

B. GENERAL FUND PROJECTS

1. ADMINISTRATIVE SERVICES

PROJECT: ADMIN-14-01 (Assessing)

DEPARTMENT PRIORITY: 1 of 3

Project Working Title: PERMANENT RECORDS ARCHIVE

Project Location: Assessing Office

Project Description: Conversion of current form of permanent historical assessing records dating back to 1861 from microfiche cards and 35mm film to General Code laser fiche format to conform with State law on permanent record keeping.

Project Justification: The Assessing Department is in violation of State law regarding accessibility of permanently kept historical valuation records. Current microfiche records require viewing & printing machine combinations that are obsolete and have been broken for over a year. Repair parts are no longer available and we are unable to access the records for printing at all in the current format, which is forbidden by the Secretary of State's office. Conversion to laser fiche would satisfy the state's permanent record retention requirement and greatly improve the time to search & produce taxpayer requested documents, as required by law. The current data storage medium of 233 rolls of 35 mm film is also degrading and deteriorating to the point of making the records inaccessible and/or unreadable, also a violation of State record keeping law.

Impact Of Denial/Postponement: Lack of conversion results in continued violation of State record-keeping laws and potential lawsuits from public information requests when the Assessing office is unable to produce a copy of a requested record kept in the inaccessible format.

Project Cost Estimates: Contract \$ 90,000 (processing cost)

Project Estimated Completion Date: 3 Months from contract signing

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$90,000	Conversion of microfiche records to laser fiche
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Source of Funding: General Fund

Operating Budget Impact: Machine maintenance & repair is eliminated. General Code Laser fiche is already contracted by the Town for all departments requiring such storage, such as Town Clerk.

PROJECT: ADMIN-14-02 (Information Systems)

DEPARTMENT PRIORITY: 2 of 3

Project Working Title: AERIAL FLYOVER & MAPPING UPDATE

Project Location: Town-wide

Project Description: The purpose of this project is to update the current maps in the Town's Geographic Information System. These GIS "base maps" depict features such as roads, buildings, water bodies, streams, marshes, vegetation, and topography. The maps were originally produced through a process called photogrammetry from aerial photographs taken in 1989. In keeping with a planned update interval of 6-7 years, subsequent aerial flyovers were completed in 1995, 2001, and 2008. The aim of this project for FY 2015 is to conduct an aerial flyover in the spring of 2015 to update features on the GIS base maps. Also as part of this project, new digital aerial photographs

(orthophotos) would be generated from the flyover. New orthophotos would provide an up to date, accurate photographic backdrop for other GIS layers providing a “picture is worth a thousand words” type of enhancement to the GIS.

Project Justification: The last update to the GIS base maps occurred in 2008. As the Town continues to develop and change due to new construction, the GIS maps become more and more outdated. Most Town departments currently use the GIS maps as an aid to their decision making process. As time passes, and the maps become a less accurate representation of reality, the GIS will become a less valuable tool. There will be more risk of making decisions based on outdated information.

At this point, the most practical, cost effective, and accurate method of updating the GIS maps is to conduct an aerial flyover and subsequent photogrammetric mapping.

The GIS maps that would be updated by this project are used by nearly every Town department and division to support the Town’s strategic goals as well as the Town’s daily operational needs. Some specific examples include:

- Maintenance and management of roads including pavement management, transportation planning, parking, and snow & ice removal
- Infrastructure maintenance and management (water supply, sewer, & storm water)
- Management of natural resources and public health issues such as shellfish beds, drinking water supplies, and nutrient management
- Maps to support police and fire department operations
- Maps to support planning and Growth Management issues such as the Growth Incentive Zone, Local Comprehensive Plan, and economic development
- Management of Town properties and facilities such as the Solid Waste Transfer Station, the Water Pollution Control Facility, the Barnstable Municipal Airport, Sandy Neck, and Town Conservation areas
- Maps and analysis to identify potential open space land acquisitions

The GIS maps are also used extensively by outside consultants working on a myriad of Town projects such as the wastewater facilities plan, airport terminal expansion, road reconstruction projects, buildout analyses, etc. The Town saves considerable money on these projects because detailed GIS data are already available to the consultants. The general public also makes use of the GIS maps either through the interactive maps on the Town website or through the GIS office in Town Hall. Public uses of the GIS range from site maps for shed permits, to abutter notification mailing lists, to detailed topographic maps.

Impact of Denial/Postponement: If this project is not funded, Town departments will have to continually verify items on the GIS maps through time consuming field checks. This will result in more time lost in order to ensure that the information is up to date and correct. If the maps are not updated, the GIS will become a less effective aid to decision making and may lead to decisions being based on incorrect information. In summary, any type of analysis using the current information will become more obsolete as time passes. The usefulness of the Town’s investment in GIS will diminish as time progresses.

Project Cost Estimates: FY 2015 Photography, ground survey, aero triangulation and orthophoto production \$100,000. FY 2016 digital map compilation \$208,000.

Project Estimated Completion Date: Spring 2016

Project Cost/Description FY 2013 and Follow-On Years:
2013 \$0

2014	\$0	
2015	\$100,000	Aerial photography, ground control survey, aerotriangulation, orthophoto production
2016	\$108,000	Digital map compilation

Source of Funding: General Fund

Operating Budget Impact: All work will be completed by an outside contractor and funded through the CIP budget. There will be no impact on the operating budget other than the overhead associated with existing town staff managing the project (project management & QA/QC). No additional salary or other operating costs will be incurred by this project and there will be no additional ongoing maintenance costs, etc..

PROJECT: ADMIN-14 -03 (Information Systems)

DEPARTMENT PRIORITY: 3 of 3

Project Working Title: SUMMER AERIAL FLYOVER OF WATERWAYS

Project Location: Town-wide

Project Description: The purpose of this project is to conduct a summertime aerial flyover to obtain new aerial photographs of the Town's coastal and inland waterways. This project, to occur during the summer of 2015, would produce digital aerial photographs of the Town's northern and southern coastal areas as well as inland lakes and ponds. The purpose is to accurately map the location of marine and natural resource items such as mooring fields, boating channels, buoys, shellfish grants, docks, piers, and floats. The summer time frame is necessary to capture seasonal items such as seasonal docks and mooring fields that are only in place during the summer months. This project was specifically requested by the Harbormaster and Conservation Divisions to assist with their management of coastal waterways and enforcement of dock, pier, and wetland regulations.

Project Justification: The purpose of this project is to provide information tools to enhance the management of our coastal waterways, lakes, ponds, and natural resources. The results of this project would benefit a variety of programs within the Harbormaster, Natural Resource, Conservation, and Engineering divisions. Such programs would include:

- Planning & managing the efficient use of mooring fields
- Management of shellfish resources & aquaculture grants
- Regulation & permitting of docks, piers, & floats
- Enforcement of wetland protection laws
- Planning & management of channel dredging projects
- Inventory of nautical infrastructure (i.e. buoys, beacons, boating channels)
- Management of Sandy Neck
- Monitoring of waterway sedimentation
- Monitoring of shoreline erosion

This project is separate from the *Aerial Flyover & Mapping Update* CIP request. That project must be photographed during a limited timeframe in the early spring – after the snow has melted and before the leaves have appeared on trees. This is to maximize the visibility of features on the ground such as roads and buildings. A flyover of coastal and inland waterways must occur during the summer months when seasonal docks and floats are in place and mooring fields are utilized. In addition, the waterway flyover must occur in the early morning hours to minimize sun glare on the water surface. This same early morning time frame is not suitable for the Aerial Flyover & Mapping Update project – it would cause too many shadows obscuring features on the ground. In addition, the Summer Aerial Flyover must have strict limitations on tidal and wind / wave conditions in order to maximize visibility of waterways. Due to the unique constraints of each of the two projects, they cannot be combined into a single flyover.

Impact of Denial/Postponement: If this request is not funded, the Harbormaster, Natural Resources, Conservation, and Engineering Divisions will have to rely on outdated information for managing our waterways and natural resources. Since the last waterways flyover there has been significant change to our coastal resources. Shorelines and channels have shifted, new docks and piers have been constructed, aquaculture grants have been modified, and channels have been dredged. It is important to keep up with such changes and to provide current and accurate information for the management of the Town's coastal and inland waterways.

Project Estimated Completion Date: Spring 2016

Cost/Description FY 2013 and Follow-On Years:

2013	\$0	
2014	\$0	
2015	\$0	
2016	\$86,500	Aerial photography, aero triangulation, and orthophoto production

Source of Funding: General Fund

Operating Budget Impact: All work will be completed by an outside contractor and funded through the CIP budget. There will be no impact on the operating budget other than the overhead associated with existing town staff managing the project (project management & QA/QC). No additional salary or other operating costs will be incurred by this project and there will be no additional ongoing maintenance costs, etc

2. COMMUNITY SERVICES

PROJECT: CS-14 -01 (Recreation)

DEPARTMENT PRIORITY: 1 of 16

Project Working Title: BEACH HOUSE RENOVATIONS

Project Location: Various Town Beaches

Project Description: This project would fund the improvements at several of our Beach Houses. This multi-year project is a continuation of our beach program to keep our bath houses updated on the interior & exterior, and be fully operational. These funds would provide for planning, design and renovation/construction as identified hereinafter:

- Craigville Beach House
- Covell's Beach House
- Osterville Beach House
- Pavilion at Kalmus Beach House
- Loops Beach House
- Joshua's Pond Bath House Site Improvements

Project Justification: These buildings have been patched, repaired and painted but heavier renovations are now necessary. The beach houses are in need of new fixtures and service systems throughout with regards to plumbing, electrical and air-handling equipment as well as structural: walls, ceilings and floors renovations. It is not solely cosmetic; many of the needs are safety related. In some cases, it is recommended that the structure be demolished and replaced with a new facility.

Work Accomplished Prior Project: New replacement septic systems have been installed at Joshua's Pond and Hathaway's Pond. Septic systems have been previously replaced at Covell's Beach; a new sewer connection and pumps at Kalmus Beach; and septic system designed at Craigville. The Kalmus pavillion has been repaired with new wood columns.

Impact of Denial/Postponement: Continued deferred maintenance of these facilities will contribute to their deterioration and demand a total and costly replacement.

Project Cost Estimates: Planning and preliminary design: \$115,300

Project Estimated Completion Date: June 2014

Project Cost/Description FY 2014 and Follow-On Years: Costs include pro-rated contingency and project management requirements shown in item 14.

2014	\$ 115,000	Beach House Planning and Craigville Beach House Preliminary design
2015	\$ 345,765	Craigville Beach House final design and permitting
2016	\$3,046,440	Craigville Beach House Construction
2017	\$ 124,000	Osterville Beach House Design + Renovations
2018	\$1,533,800	Design and Construction for Covell's Beach House

Source of Funding: General Fund

Operating Budget Impact: With new construction technology, we will realize continued savings in energy and maintenance costs.

PROJECT: CS-14-02 (Senior Services)

DEPARTMENT PRIORITY: 2 of 16

Project Working Title: BARNSTABLE SENIOR CENTER PARKING LOT EXPANSION

Project Location: 825 Falmouth Road, Hyannis, MA

Project Description: The Senior Center has a very successful program and as such has developed a significant need for additional visitor parking. Project includes; tree clearing, new base and bituminous pavement, Cape Cod berms, site lighting, rain garden, and landscaping.

Project Justification: Currently the size of the existing lot is too small to accommodate the additional parking needed at many of their events.

Work Accomplished Prior Project: Existing lot has been re-stripped to allow for more ADA spaces.

Impact of Denial/Postponement: With the increase in participants in Senior Center activities, finding parking is difficult for the elderly citizens. With poor weather conditions and many events occurring in the evening, it is important to have good smooth pavement, adequate parking and lighting so that the liability to the Town is well managed. The costs for bituminous materials continue to rise due to issues with oil. Delay in the project will only result in increased cost

Project Cost Estimates: Design \$35,000

Project Estimated Completion Date: 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 35,000	Design
2015	\$244,000	Construction

Source of Funding: General Fund Other - Donation from Friends of the Senior Center

Operating Budget Impact: New building should be more energy efficient.

Project Working Title: DREDGE EAST BAY ENTRANCE CHANNEL & EAST BAY CHANNEL TO BOAT RAMP

Project Location: East Bay, Osterville

Project Description: This project request has two components. The first component requests funding for the dredging, construction and related costs of the East Bay Entrance Channel (new project); the second component requests additional funds needed to dredge the stretch from the East Bay boat ramp to the existing channel.

Project Justification: The East Bay Entrance Channel is suffering from severe shoaling. It is become more difficult to navigate the channel during mid to low water conditions. The water quality in East Bay and the Centerville River depends on good water inter-change with Nantucket Sound. In addition, the channel from the bay to the boat ramp is currently being permitted and has been funded to dredge so this is the appropriate time to complete the dredging of the East Bay. This corrective work continues to be a high priority to keep navigational water ways accessible.

Impact of Denial/Postponement: Postponing the project will allow more shoaling to take place in the channel until it becomes impossible to get into or out of East Bay at any water level. The water quality in East Bay and the Centerville River will suffer because the area cannot be adequately flushed with water from the sound.

Project Cost Estimates: Construction: \$600,000

Project Estimated Completion Date: May, 2014

Project Cost/Description FY 2014 and Follow-On Years:

<u>FY</u>	<u>Cost</u>	<u>Project Description/Components</u>
2014	\$600,000	Construction & CA

Source of Funding: General Fund

Operating Budget Impact: Extended useful life of marine equipment.

Project Working Title: MILLWAY BOAT RAMP DOCK

Project Location: Millway Road, Barnstable, MA

Project Description: The Millway boat ramp and dock is extensively used and as such significantly deteriorated and requires replacement.

Project Justification: Currently several piles are severely decayed, the guard rail is not secure, many planks in a deteriorated condition. The structure has fulfilled its useful life expectancy.

Work Accomplished Prior Project: The existing ramp is being reconstructed under a prior CIP. Construction is expected to begin in January of 2014

Impact of Denial/Postponement: Eventual loss of the structure and its usefulness.

Project Cost Estimates: Design & Permitting: \$23,000 Construction: \$110,000

Project Estimated Completion Date: Fall, 2015

Project Cost/Description FY 2014 and Follow-On Years:

<u>FY</u>	<u>Cost</u>	<u>Project Description/Components</u>
2014	\$133,000	Design & Construction

Source of Funding: General Fund Other; Sewer Reserve/User Fee Increase

Operating Budget Impact: Reduction in annual maintenance costs



PROJECT: CS-14 -05 (Recreation)

DEPARTMENT PRIORITY: 5 of 16

Project Working Title: OSTERVILLE TENNIS COURTS
Project Location: Osterville

Project Description: Reconstruction of two tennis courts including: site work prep., sub-grade prep., court re-construction, fencing, and outside perimeter clean-up. The two courts will be regulation in size. The courts will be finished with a high grade seal coat along with the respective markings. The courts will be fenced and the area outside the courts will be landscaped.

Project Justification: The Osterville tennis courts are used often by the general public and the Recreation Division for their youth tennis program. The courts have ruts and cracks throughout the surface that presents difficulty in playing but more importantly, the facility becomes a liability for the Town of Barnstable. The Osterville tennis courts have not received any maintenance for approximately 11 years.

Impact of Denial/Postponement: Failure to fund this Capital Improvement item will result in further problems with the court surface thus presenting a more liable situation for the Town. Also, the Town's Recreation Division will not hold the youth tennis program in the future as we are concerned with safety for the participant.

Project Cost Estimates: Design: \$21,000 Construction: \$164,000

Project Estimated Completion Date: Spring, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014

\$ 185,000

Design and construction

Source of Funding: General Fund

Operating Budget Impact: Newly constructed courts will reduce annual maintenance costs and reduce liabilities.



PROJECT: CS-14 -06 (Recreation)

DEPARTMENT PRIORITY: 6 of 16

Project Working Title: COTUIT TENNIS COURTS
Project Location: Cotuit

Project Description: Reconstruction of two tennis courts including: site work prep., sub-grade prep., court re-construction, fencing, and outside perimeter clean-up. The two courts will be regulation in size. The courts will be finished with a high grade seal coat along with the respective markings. The courts will be fenced and the area outside the courts will be landscaped.

Project Justification: The Cotuit tennis courts are used often by the general public and the Recreation Division for their youth tennis program. The courts have ruts and cracks throughout the surface that presents difficulty in playing but more importantly, the facility becomes a liability for the Town of Barnstable. The Cotuit tennis courts have not received any maintenance for approximately 12 years.

Impact of Denial/Postponement: Failure to fund this Capital Improvement item will result in further problems with the court surface thus presenting a more liable situation for the Town. Also, the Town's Recreation Division will not hold the youth tennis program in the future as we are concerned with safety for the participant.

Project Cost Estimates: Design: \$22,260 Construction: \$155,820

Project Cost/Description FY 2014 and Follow-On Years:

2014

\$ 178,080

Design and construction

Source of Funding: General Fund

Operating Budget Impact: Newly constructed courts will reduce annual maintenance costs and reduce liabilities.



PROJECT: CS-14 -07 (Recreation)	DEPARTMENT PRIORITY: 7 of 16
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Project Working Title: BARNSTABLE WEST BARNSTABLE TENNIS COURTS
Project Location: Barnstable West Barnstable

Project Description: Re-Construction of two tennis courts including: site work prep., sub-grade prep., court re-construction, fencing, and outside perimeter clean-up. The two courts will be regulation in size. The courts will be finished with a high grade seal coat along with the respective markings. The courts will be fenced and the area outside the courts will be landscaped.

Project Justification: The Barnstable West Barnstable tennis courts are not used often by the general public and the Recreation Division for their youth tennis program because of the current court condition. The courts have ruts and cracks throughout the surface that presents difficulty in playing but more importantly the facility becomes a liability for the Town of Barnstable. The Barnstable West Barnstable tennis courts have not received any maintenance for approximately 11 years.

Impact of Denial/Postponement: Failure to fund this Capital Improvement item will result in further problems with the court surface thus presenting a more liable situation for the Town. Also, the Town's Recreation Division will not hold the youth tennis program in the future as we are concerned with safety for the participant.

Project Cost Estimates: Design: \$21,000 Construction: \$169,970

Project Estimated Completion Date: Spring, 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 190,970	Design and construction
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Source of Funding: General Fund

Operating Budget Impact: Newly constructed courts will reduce annual maintenance costs and reduce liabilities.



West Barnstable Tennis Courts

PROJECT: CS-14 -08 (Marine Environment Affairs)

DEPARTMENT PRIORITY: 8 of 16

Project Working Title: Blish Point Sand Management

Project Location: Blish Point, Barnstable

Project Description: Evaluation Design and permitting work to resolve sand management issues at Blish Point.

Project Justification: Barnstable Harbor continues to be negatively affected by sand movement from Blish Point. The artificial fill area at Blish Point is in danger of being compromised from the erosion of sand. Previous attempts to control this deterioration have failed. This project takes the next step to develop a permanent solution to sand management problem.

Work Accomplished Previously: Previous attempts to secure the artificial bank have failed.

Impact of Denial/Postponement: Postponing the project will allow continued deterioration of Blish Point and the artificial bank. This will result in the continued filling in of areas currently being dredged. In addition, the artificial bank is in danger of being compromised. Infiltration of this undesirable dredge material would have a harmful effect of the marine environment within the inner harbor.

Project Cost Estimates: Design: \$160,000

Project Estimated Completion Date: Fall, 2014

Project Cost/Description FY 2013 and Follow-On Years:

2014	\$160,000	Evaluation, Design and Permitting
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Source of Funding: General Fund

Operating Budget Impact: TBD



PROJECT: CS-14 -09 (Recreation)

DEPARTMENT PRIORITY: 9 of 16

Project Working Title: OSTERVILLE COMMUNITY BUILDING IMPROVEMENTS
Project Location: Osterville

Project Description: The exterior of the building is in need of complete exterior waterproofing, painting, caulking of expansion joints and replacement of doors. The interior needs selective repairs, improvements and finish upgrades.

Project Justification: The Osterville Community Center building is a facility that is used by Recreation Division programs, with its adjoining playground and ball field, and is used by our residents and programs. This facility has not been maintained well and is in need of renovation in order to maintain this town asset. Funding the improvements would stabilize the building as it is subject to significant water intrusion into the building through the exterior walls. Given the heavy use of this facility, the interior needs a significant amount of upkeep and maintenance which has been deferred for years. Our intention is to bring the building up to standard for safe use by all the citizenry.

Impact of Denial/Postponement: Lack of funding may result in closure of the building for program use due to water intrusion into the building. Lack of maintenance will result in continued deterioration of interior finishes, electrical and mechanical systems.

Project Cost Estimates: Design: \$45,000 Construction: \$154,500

Project Estimated Completion Date: Summer, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$200,000	Exterior and interior improvements.
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Source of Funding: General Fund Other: Potential additional Town of Barnstable CPA funds for future approved work

Operating Budget Impact: With the installation of the digital control for the HVAC controls, energy savings will be realized with the much finer remote monitoring and adjusting of the HVAC functions.

Project Working Title: MEA EXISTING FACILITY UPGRADES**Project Location:** 1189 Phinney's Lane, Centerville

Project Description: The existing Marine and Environmental Affairs building was constructed over 20 years ago and is in need of renovations and upgrades to extend its useful life. This program will focus on improving life safety systems and code issues. Later programs address both interior and exterior finishes of the facility which are in need of improvement. There are currently 20 employees working out of this facility, not counting seasonal staff.

Project Justification: The Marine and Environmental Affairs facility has seen no major renovation work since its construction in 1979. An ongoing program of renovations is necessary in order to protect the Town's building assets and assure reliability in the future for this unit's operation. Many identified improvements below are life safety and code compliance issues.

- Construct enclosure around generator with separate intake and exhaust
- Install new fire alarm system
- Provide permanent piped electrical outlets to the center of garage area
- Install 2 hour wall and UL rated doors
- Provide code compliant means of egress
- Install handicapped accessible restroom
- Upgrade foundation Insulation
- Parking lot expansion and site Improvements
- Carpet replacement
- Interior Painting
- Upgrade ceiling tiles & lighting
- Office renovation plan

Work Accomplished Prior Project: The overlay roof replacement has been completed. The HVAC system was replaced in FY 2008. HVAC system was replaced in order to resolve air quality issues within the building. The exterior has been painted. Commercial overhead doors have been replaced. Limited interior painted has been completed. The roof has been replaced. A sewer line and connection thereto is in the design phase to allow for removal of the existing septic system.

Impact of Denial/Postponement: Life safety concerns and the possible loss of use of the facility if upgrades not incorporated and the facility continues to deteriorate.

Project Cost Estimates: Design: \$29,000 Construction: \$102,000

Project Estimated Completion Date: Fall, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 18,600	Construct enclosure around generator with separate intake and exhaust
	\$ 22,000	Install new fire alarm system
	\$ 6,900	Provide permanent piped electrical outlets to the center of garage area
	\$ 16,000	Install 2 hour wall and UL rated doors
	\$ 7,800	Provide code compliant means of egress
	\$ 8,100	Install handicapped accessible rest rooms
	\$ 10,600	Interior painting
	\$ 3,900	Carpet replacement
	\$ 8,100	Upgrade ceiling tile and lighting
	\$102,000	
	\$ 29,000	Project Management, Escalation, Contingency

	\$131,000	Total
2015	\$ 45,000	Parking lot expansion/pavement, site improvements
	<u>\$ 12,600</u>	<u>Project Management, Escalation, Contingency</u>
	\$ 57,600	Total
2016	\$152,900	Office Renovation Plan
	<u>\$ 50,700</u>	<u>Project Management, Escalation, Contingency</u>
	\$203,600	Total

Source of Funding: General Fund

Operating Budget Impact: Extended useful life of the facility.



PROJECT: CS-14 -11 (Recreation)

DEPARTMENT PRIORITY: 11 of 16

Project Working Title: LOMBARD FIELD IMPROVEMENTS

Project Location: West Barnstable Community Building (WBCB) and Site

Project Description: These funds would provide for an expanded parking lot with bituminous paving, storm water management; roadway to the Old Selectmen's Building; site lighting and landscaping; new bleachers, renovated press box and baseball field. The access driveway should be widened to improve sightlines onto busy Route 149 and ADA parking located adjacent to the ADA ramp into the building and other relative site improvements.

Project Justification: The parking lot is too small to handle the regular use of the WBCB and ball field. Additional storm water control for the expanded lot is required. With the use this facility gets, site lighting (dark sky fixtures) for the safety of visitors within the parking area is needed while keeping the light from offending the neighbors. The existing old and rusted bleachers need to be relocated and be replaced. The press box is termite and carpenter ant ridden and has become a safety issue because of its decay and deteriorating electrical system. It must be torn down and rebuilt with the electrical capability to power up proper field lighting.

Work Accomplished Prior Project: The parking lot has been reorganized to include timber guide rails to define parking areas and improve spectator safety. Press Box has been painted, but is in need of repairs. Luke's Love Playground has been installed.

Impact of Denial/Postponement: Poor parking organization and traffic flow contribute to an ongoing safety concerns especially with poor night lighting. With the new local housing development, and the new ADA playground and improvements to the WBCB, activity will increase on site; thus our concerns increase for additional site improvements and additional parking. The press box will soon become unusable and field lighting will no longer function properly.

Project Cost Estimates: Design: \$101,000

Project Estimated Completion Date: Fall, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 101,000	Design
2015	\$ 454,657	Parking lot expansion & pavement, landscaping, drainage, site lighting, new bleachers, fencing etc
2016	\$ 92,000	New press box,
2017	\$250,000	New baseball field

Source of Funding: General Fund Other: Potential of future CPA funding

Operating Budget Impact: New site lighting using energy saving luminaries will yield energy usage savings.

Supplemental Information: A site master plan is available for review.

PROJECT: CS-14 -12 (Marine & Environmental Affairs) DEPARTMENT PRIORITY: 12 of 16
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Project Working Title: HYANNISPORT BREAKWATER REPAIR

Project Location: Hyannis Harbor

Project Description: The project consists of repair of the Town's section of the stone breakwater at Hyannisport.

Project Justification: Stones have been lost from the breakwater reducing its effectiveness. The poor condition of the breakwater is a safety hazard for fishermen who fish from the breakwater.

Impact of Denial/Postponement: Postponing the project will allow more deterioration of the breakwater and reduce its ability to protect the harbor as well as increasing the safety hazard for those who fish from it.

Project Cost Estimates: Design \$75,000 Construction \$ \$1,400,000

Project Estimated Completion Date: January 2015

Source of Funding: General Fund Other: Coast Guard & Army Corps of Engineers

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$75,000	Design
2015	\$ 0	
2016	\$1,400,000	Construction

Operating Budget Impact: None



Hyannis Port Breakwaters from Beach

PROJECT: CS-14 -13 (Marine & Environmental Affairs)	DEPARTMENT PRIORITY: 13 of 16
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Project Working Title: MARINE & ENVIRONMENTAL AFFAIRS (MEA) BUILDING ADDITION
Project Location: Phinney's Lane, Hyannis

Project Description: The project consists of a 2,500 square foot storage addition to the existing Marine Environmental Affairs building.

Project Justification: The Marine and Environmental Affairs building currently is insufficient in size to accommodate existing staff and equipment. Because of various reorganizations and repositioning of staffing over the years, MEA has had to create office space in the garage area which further limits the ability to have a sufficient working area and space for the storage of vehicles and boats. This project will provide the needed additional space that will allow for the garaging of more of the division's vehicles and boats, protecting them from the elements; and allow for covered and protected maintenance on them. The office building should then be used for the growing office functions therein separating vehicle and boat storage areas from the office functions.

Work Accomplished Prior Project: The existing office and garage building HVAC system was replaced. The roof was replaced as well.

Impact of Denial/Postponement: The Town's boats and other equipment will continue to deteriorate at an undesirable rate and, as such, their useful life shortened.

Project Cost Estimates: Design: \$109,553 Construction: \$653,455

Project Estimated Completion Date: Fall, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$109,553	Design
2015	\$653,455	Construction

Source of Funding: General Fund Other: User fees from service provided.

Operating Budget Impact: Extended useful life of marine equipment.

PROJECT: CS-14 -14 (Recreation)

DEPARTMENT PRIORITY: 14 of 16

Project Working Title: **WEST BARNSTABLE COMMUNITY BUILDING INTERIOR IMPROVEMENTS**

Project Location: Route 149, West Barnstable

Project Description: In the past four years, the West Barnstable Community Center building has seen an increase in its utilization and public interest. The residents have been attracted to this facility and continued repairs and improvements are required. The ADA ramp needs new railings. Also, replace the hallway floor with new wood flooring to match that of the new floor of the front room.

Project Justification: The interior paint has deteriorated badly in the hallway and is in need of paint as well as the refinishing of the floor. Interior renovations continue to bring this Town asset back to a well maintained and useful public facility. The hallway floor is the last floor to be taken care of with both the main rooms being completed. The lower level toilet rooms should be renovated to allow for ADA access by users of the ball field and playground.

Work Accomplished Prior Project: 1) Three new heating systems, plumbing fixtures and drainage improvements; and 2) roof repair/replacement, exterior sidewall, trim, and new exterior entrance doors have been replaced. Interior ceilings have been restored and 22 new vintage school house lighting fixtures have been installed. The wood floors in the meeting rooms have been refinished and walls painted. The septic system has been replaced.

Impact of Denial/Postponement: The interior of the building will continue to deteriorate without additional improvements to allow its heavy community use. Failure to replace the septic system may lead to closure of the facility.

Project Cost Estimates: Design: \$10,000 Construction: \$62,000

Project Estimated Completion Date: Spring, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$72,000	Interior hallway painting, ADA toilet renovations, exterior railing replacement, and removal of hallway floor replacement, new window blinds, design, and contingency
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Source of Funding: General Fund Other: Potential for future Town of Barnstable CPA funds

Operating Budget Impact: Reduction in routine maintenance.



PROJECT: CS-14 -15 (Recreation)

DEPARTMENT PRIORITIES: 15 of 16

Project Working Title: CENTERVILLE COMMUNITY BUILDING IMPROVEMENTS
Project Location: Main Street, Centerville

Project Description: Additional interior work: This project will fund the on-going historic adaptive reuse improvements to the Centerville Community Building and surrounding facilities. For the past several years, we have been making improvements to the interior and exterior of the building and adjoining program areas. These funds will continue repair tasks of greatest concern for the upcoming years. These improvements include:

- Renovate restrooms to make ADA compliant
- Improvements to electrical service, lighting and power distribution
- Improvements to life safety electrical exit signage, lighting, and alarm systems
- Egress improvements at exterior stair
- Replacement of ineffective HVAC controls
- Replace period windows with new energy saving units
- Additional wall and ceiling insulation for energy savings
- Window treatments (blinds)

Project Justification: The Centerville Community Center building is a facility that is heavily used by Recreation Division programs and the public on a daily basis, with its adjoining playground and ball field. It is one of the busiest Town facilities used by our residents and programs. Continuing to renovate and maintain this town asset adds to the preservation of a historic town resource. Funding the improvements would alleviate these hazards and help to make it a safer facility. The HVAC DDC (direct digital control) hook-up will ensure a reduction of operating costs by regulating, scheduling and controlling the energy being used in the building. This portion of the CIP utilizes an innovative method of monitoring the building giving us the ability to improve efficiency and help make the building comfortable without the need to send staff to make an adjustment on site. Given the heavy use of this facility, the interior needs a significant amount of upkeep and maintenance which has been deferred for years. Our intention is to bring the building up to standard for safe use by all the citizenry.

Work Accomplished Prior Project: Clapboards on the east and south elevations have been removed and replaced at this time. Additional removal and replacement remains to be done under a previous CIP. Improvements to parking lots, including pavement, curbs, landscaping, site lighting and ADA access ramp; drainage improvements; and related site work have been completed. The roof has been replaced. The septic system has been replaced with a Title V compliant system. Interior painting and wood floor refinishing has been completed.

Impact of Denial/Postponement: Lack of funding may result in closure of the building for program use due to non-compliant building, fire safety code issues and emergency egress problems. Continued deferred maintenance will result in deterioration of interior finishes, electrical and mechanical systems.

Project Cost Estimates: Design: \$25,000 Construction: \$145,000

Project Estimated Completion Date: Summer, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$0	
2015	\$170,000	Improvements to electrical service, lighting and power distribution, Improvements to life safety electrical exit signage, lighting, and alarm systems, egress improvements at exterior stair renovate restrooms, and emergency signage and lighting.
2016	\$0	
2017	\$211,500	DDC (Direct Digital Controls) installed A/C installation Wood floor refinishing Window treatments (blinds), Replace period windows and doors with new energy saving units Additional wall and ceiling insulation for energy conservation, and interior painting
2018	\$226,200	

Source of Funding: General Fund

Operating Budget Impact: With the installation of the digital control for the HVAC controls, energy savings will be realized with the much finer remote monitoring and adjusting of the HVAC functions.



PROJECT: CS-14 -17 (Marine & Environmental Affairs)	DEPARTMENT PRIORITY: 16 of 16
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Project Working Title: BISMORE PARK PHASE II – SITE IMPROVEMENTS
Project Location: Ocean Street, Hyannis

Project Description: The Town of Barnstable has constructed a new clean, attractive and safe comfort station and Dockmaster's Office and Visitor Center in FY2009. This site work, needed to complete the park renovation project includes new brick pavements, site lighting, landscaping, irrigation, security, and banners.

Project Justification: In order to make the park user friendly, the walk along the bulkhead should be improved with visitor friendly site elements including wider pavements for visitors and fishing vehicles, benches, lighting, signage, bus stop and improved parking lots.

Work Accomplished Prior Project: Completion of construction of Phase I of the new dockmaster office, visitor center, and accessible bathroom facilities.

Impact of Denial/Postponement: The site is over stressed with its combined use of commercial operations and visitor traffic. The parking/walk/drive system needs to be designed to accommodate mixed uses in a safe and manageable design organization. The artist shanties need to be relocated closer to Aselton Park on the north edge of the harbor in order to open up the site vista of the harbor itself.

Project Cost Estimates: Design: \$65,000 Construction:

Project Estimated Completion Date: Fall, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 65,000	Design
2015	\$590,000	Construction

Source of Funding: General Fund Other: Potential use of Town of Barnstable Coastal Access Plan funds; potential grants.

Operating Budget Impact:



3. POLICE

PROJECT: POL-14 -01

DEPARTMENT PRIORITY: 1 of 1

Project Working Title: Barnstable Police Department Facility Improvements

Project Location: Police Headquarters, 1200 Phinney's Lane, Hyannis

Project Description: The Police Department facility was constructed over 30 years ago. The original building equipment and systems are coming to the end of their useful life and need upgrading. Many parts of the existing building are in need of replacement and renovation. Most of Priority 1 deals with necessary security issues. This CIP would fund:

Priority 1:

- Design and replacement of the dispatch AC mechanical system and ductwork, controls and related improvements. Over the years, substantial electronic equipment has been added to this area and has overwhelmed the 30 year old existing system.
- Design and replacement of cell and cell block lighting and sound system mandated by the MA Department of Health. Current non-functional system is a significant code violation and immediate replacement is needed.
- Replacement of four entry doors into the building which are in very poor condition. This problem is a security issue and presents a safety issue for the personnel working within the station.
- Design and installation of new sewer line tie-into new sewer (by others).

Priority 2:

- A new secure exitway for discharge from the Booking Area without passing thru dispatch
- New prisoner intake counter and painting of area
- Replace carpeting in Administrative offices and other spaces on 2nd floor
- Lobby interior renovation including front entry system with automatic doors

Priority 3:

- Replacement of all overhead doors & mechanicals
- Refurbishing of elevator
- Installation of a new garage air compressor
- Installation of a water filter for the buildings water supply

Project Justification: The Police Department Facility is one of the most heavily used buildings we have. Utilized 24/7, this building needs more attention and maintenance and repairs than any of our other facilities. To keep this building from degrading in function or operation in the near future, these necessary improvements and changes need to occur. This building will need to service Barnstable for a very long time into the future. We need to make sure it can still operate effectively & efficiently.

Work Accomplished Prior Project: The cell block improvement project and generator replacement projects have been completed at this time. Several items remain to be funded.

Impact of Denial/Postponement: Priority 1 deals with security issues and Department of Health violations and need immediate correction in order to comply with regulations. In that this facility is in operation 24/7, the building will degrade in value and function if not maintained annually. Many of its mechanical systems will no longer be able to be maintained, parts will not be able to be secured. Because the carpet is threadbare in many areas, it is difficult to maintain. A poor public image is being projected and public safety and security can be jeopardized without improvement.

Project Cost Estimates: Priority 1 Design & Renovations \$168,000

Project Estimated Completion Date: Fall, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	168,000	Priority 1:Design and renovations/improvements
2015	220,000	Priority 2 Design and renovations/improvements
2016	90,000	Priority 3 Design and renovations/improvements

Source of Funding: General Fund

Operating Budget Impact: Possible energy savings will be realized from improved police operation efficiencies.

4. PUBLIC WORKS

PROJECT: PW-14 -01

DEPARTMENT PRIORITY: 1 of 23

Project Working Title: **PUBLIC ROADS MAINTENANCE**

Project Location: Reconstruction of Main Street from the south end of Ocean View Avenue to Vineyard Road in Cotuit. Resurfacing of the entire lengths of: Althea Drive, Country Club Drive and Cypress Point in Barnstable. Preventive maintenance chipseal of various roads town wide to maintain their service life. Preventive maintenance crackseal of various roads town wide to maintain their service life. Engineering Design and Permitting Services for the Road Rehabilitation of Lincoln Road in Hyannis and Osterville-West Barnstable Road from Route 28 to Race Lane in Marstons Mills. Design services for various construction quality control measures such as roadwork inspection of road contracts, soil tests, pavement corings, concrete cylinder samples, etc. Construction and repair of multiple road drainage sites town wide in known problem areas.

Project Description: This is a continuing essential program aimed at combating the progressive deterioration of the Town's roadway assets and provision of new storm water handling capacity. Depending on physical conditions and analysis using the Pavement Management software, the repairs may include one of several methods of repair including: full depth reconstruction, asphalt overlay, milling and paving or applying a chip seal surface layer. In addition to surface repair, improvement projects usually include installation of upgraded or new drainage systems as well as sidewalk rehabilitation wherever practicable.

Project Justification: The condition of the Town's road system is deteriorating each year. Adequate maintenance and reconstruction where necessary is essential to preserve this major capital asset. Through the use of the Pavement Management System, we have identified a backlog of over \$30,000,000 of needed road repairs. This equates to over 100 miles of Town roads that need more than routine maintenance or repair. In addition, the Town has a backlog of approximately 250 locations where drainage improvements are required to protect public safety or prevent property damage

Work Accomplished Previously:

Barnstable: Resurfaced and added new drainage to a section Braggs Lane, and to the entire lengths of Midpine Road and Merion Way. Added new drainage in multiple locations on Carriage Lane.

West Barnstable: Completed the design of Oak Street.

Hyannis: Resurfaced and added new drainage on the following public roads within the H-1 East and West sewer areas: Betty's Pond Road, Fiddler's Circle, Houghton Road, Keating Road, Lattimer Lane, Point Lane, Seabrook Road, Stetson Street and Studley Road. Resurfaced the roadway and reconstructed the drainage on Center Street. Performed preventive maintenance crack seal on sections of Barnstable Road and West Main Street. Added new drainage at the following locations: On the entire length of Lincoln Road, 17 Edlen Lane, 77 and 137 Buckwood Drive, 338 Megan Road, Maple Street @ Walnut Street, 551 Yarmouth Road and 39 Massachusetts Avenue.

Centerville: Resurfaced the roadway and reconstructed the drainage on Phinney's Lane from Rte. 132 to Rte. 28, Resurfaced Ames Way and Hawser Bend. Performed preventive maintenance chip seal on the following roads: Foxglove Road, Pine Tree Drive and Wequaquet Lane. Added new drainage at the following locations: 196 Shootflying Hill Road, 394 Old Stage Road, Washington Bursley Way, 11 Buckskin Path, 50 Audubon Circle and 22 Moon Penny Lane.

Osterville: Performed preventive maintenance chip seal on the following roads: Cinnamon Lane, Curry Lane, Ginger Lane, Nutmeg Lane, Parsley Lane, Spice Lane, Tea Lane and Thyme Lane. Performed preventive maintenance crack seal of Seaview Avenue. Added new drainage at the following locations: 218 Parker Road, 30 Mayflower Lane, 441 Old Mill Road and 57 Curry Lane.

Marstons Mills: Resurfaced Walnut Street. Performed preventive maintenance chip seal on Cammet Road and a section of Old Falmouth Road. Performed preventive maintenance crack seal on sections of Rte. 149 and Main Street. Added new drainage at the following locations: Shubael Pond, 455 and 585 Old Falmouth Road, 144 Roseland Terrace, 54 Prince Avenue and Old Post Road at Rte. 28.

Cotuit: Resurfaced Shell Lane. Performed preventive maintenance chip seal on Sandalwood Drive. Added new drainage at the following locations: 1011 Main Street, Cross Street and 55 Little River Road.

Impact of Denial/Postponement: The impact will be accelerated deterioration of our public roadway network, with resulting public safety hazards and liability, damage to private property and increased repair costs.

Project Cost Estimates: Design \$250,000 Construction \$3,000,000

Project Estimated Completion Date: June 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 3,250,000	Design and Construction
2015	\$ 3,250,000	Design and Construction
2016	\$ 3,250,000	Design and Construction
2017	\$ 3,250,000	Design and Construction
2018	\$ 3,250,000	Design and Construction

Source of Funding: General Fund

Operating Budget Impact: Reduction in emergency maintenance.

Supplemental Information: The Road Repairs program continues to utilize funding for the combination of road and drainage repairs, with the request for funding included in one consolidated request, with the exception of roads being considered for reconstruction or rehabilitation with the use of Chapter 90 funds and Highway Division maintenance funds. The majority of design, inspection and limited construction of drainage site improvements will continue to be completed by in-house personnel. Road drainage improvement costs include contingency funds and police details.

PROJECT: PW-14 -02

DEPARTMENT PRIORITY: 2 of 23

Project Working Title: WEST BAY BRIDGE REPAIRS
Project Location: Bridge Street, Osterville

Project Description: The phased project consists of repair of items identified in reports completed by the Town's Consultants, Fay Spofford & Thorndike, and more recently by STV Consultants. A

contract has been let to complete the short term electrical and mechanical repairs and work will continue through spring of 2013. This contract will address the repair of the span motor, replacement of the manual drive operating system, replacement of operator controls and wiring as well as overall adjustment of the gearing systems. This year's project request is to continue with needed structural and architectural repairs as identified in the consultant's report analysis. Costs are identified for design, construction and construction management.

Project Justification: The ageing bridge (circa 1947) has been the subject of an extensive study to determine limits of a repair program and associated costs. The ongoing repairs are needed to comply with operator safety regulations; for example, in the replacement of access stairs used to perform necessary routine maintenance that is presently severely compromised with rust and corrosion. The operators cab needs replacement. The bridge weight limit has been reduced because of deficient structural components. These components need replacement. The sidewalk surfaces and joints in both the sidewalks and roadway areas need replacement and repair. The current maximum load posted limits do not meet the needs of the emergency service vehicles or reasonable use by heavy commercial vehicles servicing the local residents; finally, painting of the bridge will preserve the structure and realize the value of all the completed repairs.

Work Accomplished Prior Project: Comprehensive analysis Report has been prepared and reviewed. Design Specifications and Plans have been prepared and a construction contract is in place to complete the short term electrical and mechanical repairs by Spring 2013. Designs for the next round of architectural and structural repairs are in progress.

Impact Of Denial/Postponement: The ongoing incremental repair and improvement program would be interrupted; bridge functionality would continue to be reduced, increasing manpower and material costs associated with maintenance; access through the waterway would be affected, safety of operators and maintenance personnel would continue to be jeopardized; and eventual reduction of the posted weight limits would be necessary, limiting access by emergency vehicles.

Project Cost Estimates: Design \$ 85,000 Construction \$ 484,000

Project Estimated Completion Date: Construction: Mar. 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 569,000	Design & Construct Short Term Arch/Structural
2015	\$1,823,000	Design & Construct Long Term Structural

Source of Funding: General Fund

Operating Budget Impact: Greater reliability – less calls for emergency repairs

PROJECT: PW-14 -03

DEPARTMENT PRIORITY: 3 of 23

Project Working Title: HYANNIS HARBOR BULKHEAD REPAIR

Project Location: Terminus of School Street, Hyannis

Project Description: Construction of new steel bulkhead and associated rails and drainage

Project Justification: The area of steel bulkhead under consideration is showing signs of distress with flaking of the steel sheets and actual penetration of the steel where old drainage ways have eroded the backfill behind the steel. In addition surface collapse has occurred requiring Highway

Division staff to do repair work immediately above the bulkhead. Lack of corrective action will result in a continued deterioration of the bulkhead, potentially resulting in a future collapse with extreme costs.

Work Previously Accomplished: RFP prepared for design. Design expected to be completed April 15, 2013 and construction completed May 2014.

Impact of Denial/Postponement: Impact will be continued extra maintenance in and around the bulkhead area. Potential collapse would incur more severe costs as an emergency situation. Use of the harbor area which presently serves emergency services and Steamship Authority activities would be affected adversely.

Project Cost Estimates: Construction \$ 142,000

Project Estimated Completion Date: May 15, 2014

Project Cost/Description FY 2014 and Follow-On Years:
2014 \$142,000 Construction



PROJECT: PW-14 -04

DEPARTMENT PRIORITY: 4 of 23

Project Working Title: BUMPS RIVER BRIDGE REPAIR

Project Location: South Main Street, Centerville – Spanning Bumps River

Project Description: Work involves repair of various deficiencies as identified by the Massachusetts Department of Transportation in their field report dated July 9, 2010. Items to be addressed include cracks in the deck surface, open joints in the sidewalk, delamination of the concrete railings, deficient or non-existent guardrail systems and broken brace supports in the sub-structure. This request is for project construction.

Project Justification: As with all our assets, attention to deteriorating conditions in a timely manner will save money in the long run. The Bumps River Bridge is vital to the transportation needs of the community and deficiencies have been identified by professionals at the State level.

Work Previously Accomplished: An RFP has been prepared and advertised. Design is projected to be completed by June 30, 2013.

Impact of Denial/Postponement: The Bridge will further deteriorate over time and more extensive repairs will be needed. The lack of guardrails is a safety hazard.

Project Cost Estimates: Construction \$120,000

Project Estimated Completion Date: April 30, 2014

Project Cost/Description FY 2014 and Follow-On Years:
2014 \$120,000 Project Construction

Source of Funding: General Fund

PROJECT: PW-14 -05

DEPARTMENT PRIORITY: 5 of 23

Project Working Title: STRUCTURES & GROUNDS FACILITY UPGRADES
Project Location: 800 Pitcher's Way, Hyannis

Project Description: The existing Structures & Grounds building was constructed over 25 years ago and is in need of renovations and upgrades to extend its useful life. This program will focus on improving life safety systems and code issues. Later programs address both interior and exterior finishes of the facility which are in need of improvement. There are currently 34 employees working out of this facility not counting seasonal staff.

Project Justification: An ongoing program of renovations is necessary in order to protect the investments the Town has made in its capital assets. Many improvements identified are life safety and code compliance issues.

- Install roofing membrane over existing roof system
- Replace asphalt shingle roof on the pole barn
- Install new HV units, exhaust fans, and carbon monoxide detectors per code
- New oil/water separator and / or tight tank system for floor drains
- Install second floor means of egress
- Install second floor elevator
- New fire rated door and completion of fire separation wall
- Storage garage personnel egress door
- Replace/repair modified C shaped end rafter
- Replace missing wind bracing with portal framing

Impact of Denial/Postponement: It is necessary to extend the useful life of this facility by protecting it from water leakage into this core operational facility.

Project Cost Estimates: Design: \$23,000 Construction: \$80,000

Project Estimated Completion Date: Spring, 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 48,000	Install rubber roof system over metal roof panels – S&G Office
	\$ 32,000	Re-shingle pole barn with asphalt shingles
	\$ 23,000	Project management, contingency & escalation
	<u>\$103,000</u>	

2015	\$32,860	Install new HV units, exhaust fans, and carbon monoxide detector
	\$32,860	New oil/water separator and / or tight tank system for floor drains
	\$19,080	Project management, contingency & escalation
	<u>\$84,880</u>	

2016	\$58,300	Install second floor means of egress
	\$ 9,054	New fire rated door and completion of fire separation wall
	<u>\$19,080</u>	<u>Project management, contingency & escalation</u>
	\$86,434	
2017	\$ 9,054	Storage garage personnel egress door
	\$19,398	Replace/repair modified C shaped end rafter
	\$19,398	Replace missing wind bracing with portal framing
	<u>\$16,960</u>	<u>Project management, contingency & escalation</u>
	\$64,810	
2018	\$153,700	Install second floor elevator
	<u>\$ 44,520</u>	<u>Project management, contingency & escalation</u>
	\$198,220	

Source of Funding: General Fund

Operating Budget Impact: Improved working conditions and extend useful life of the facility.



PROJECT: PW-14 -06

DEPARTMENT PRIORITY: 6 of 23

Project Working Title: TOWN HALL INTERIOR IMPROVEMENTS
Project Location: 367 Main Street, Hyannis

Project Description: This project continues the interior work needed to maintain the existing building. The exterior restoration work has been completed via CPA funds which now allow for the interior renovation work to begin. Initial Interior renovation work listed as 1A hereinafter is currently in design and about to have renovation work begin. Floor finishes, railings, stair guards and additional work will be undertaken during Phase 1B with additional funding through this CIP.

Many of these improvements are public health, safety and code issues needing immediate attention. These improvements will increase the value and effectiveness of this highly utilized and busy facility. Other recommendations from the building study by the historic architect are summarized as follows. These items are subject to further design and programming and will be later updated as funding and need dictate. Preliminary space programming changes have been designed and some renovation work has begun starting with the Town Clerk's offices through limited existing funding sources. Due to the magnitude of the scope of work for renovations and possible reconfigurations, it is proposed to

effect this work under a multi-phased 6 year program. This will allow the Town Hall to function while in the renovation process.

Phase IA: (This work was partially funded through a FY 2013 CIP and is in design currently.) Additional funding will allow for completion of stairwell restoration and renovation work, including architectural, mechanical, electrical, sprinkler, fire safety, space enclosure with new rated doors and hold open devices, related finishes and improvements which will bring the public stairwell into code compliance and repair the water damage.

Phase IB: Floor and railing finishes are included in this scope of work and additional renovation work not covered in the initial CIP funding in order to complete the public stairwells and corridors. Architectural and engineering design, and cost estimating services for the full interior renovation of the building. This schematic design will identify the scope of the remaining phases II & III. Contract documents and renovation work for the remaining first floor offices (Assessor and Tax Collector), corridor and security improvements to the public counter areas. Contract documents for renovations to the Lower Level lunch room, restroom, recycling and mail area, and major mechanical room improvements. Replacement of exterior building lighting at courtyard.

Phase II & III: Preparation of contract documents and renovation work for the remaining offices of the building including architectural, mechanical, electrical, sprinkler, life safety systems as determined in Phase IB.

The contract documents in each phase will incorporate the corrections of the following conditions, subject to the funding made available, but not limited to these:

- Replacement of the HVAC head-end and distribution systems
- Removal of original abandoned coal bin, structure and inoperable steam boilers
- ADA access to main floor of the building
- Upgrade the elevator to meet standards
- Improvements to stairwells to meet code requirements
- Reorganize interior spaces per approved space program
- Upgrade all public counters to meet ADA requirements
- Renovate all public toilets to meet code requirements
- Renovate interior passageways to meet minimum clearances
- Relocate and install proper fire alarm devices throughout
- Modify railings at Hearing Room platform to standards
- Remove and replace damaged plaster; remove mold and repair as needed
- Install fire-rated drywall ceilings as required to meet code
- Waterproof basement walls and floor as required
- Install new ceiling mounted unit ventilators as needed
- Replace existing steam boiler and hot water boiler with modulating boilers
- Replace cast iron radiators with fin tube radiation and control valves
- Install direct digital control system
- Insulate all piping throughout
- Remove damaged concrete at vault and repair leaking basement vault
- Reinstall new hot water indoor air handlers for ventilation
- Upgrade room lighting and power distribution
- Install new interior floor, wall and ceiling finishes throughout
- Renovate sprinkler system to suit revised floor plan

Project Justification: Phase 1B work is badly needed to complete the improvements to the two main stairwells of this historic building that is heavily used for government offices and public hearing use. The Town Hall is the public image of the Town. The building needs continual upgrades and improvements. The public areas in Town Hall are a poor impression of the Town of Barnstable, with chipped paint and peeling wallpaper. The restrooms all need renovation and ADA related improvements, including having them on each floor of the building. The HVAC, plumbing, electrical

and related systems and devices are at the end of their useful life and need full replacement. The fire alarm system does not meet present day code standards. Air quality concerns exist with mold within walls and ceilings due to a poor HVAC system and many years of moisture leaking thru the walls from the exterior. All exterior plaster and drywall surfaces are in need of replacement. Any plan changes will require basic changes to all building systems.

Work Accomplished Prior Projects: Work underway includes:(1) installation of additional circulator pumps for the chilled water system, limited elevator repairs, (2) CPA funds were used to renovate the courtyard vestibule, (3) CPA funds were used for major exterior repairs to masonry, windows and slate roof replacement. The exterior restoration work has been completed. Town Clerk's Office is under renovation currently.

Impact of Denial/Postponement: Mechanical systems will continue to degrade and require increase maintenance and operating costs. The Fire alarm system will not function properly and will compromise life safety. The offices in need of renovation will continue to be cramped and ineffective work spaces. The public areas of the building will still be in deplorable condition, leaving a bad impression of Town Government. With the waterproofing of the exterior, interior walls need major repairs to correct the damage that has occurred to the wall by water penetration over the years.

Project Cost Estimates: Phase I A Construction: \$150,000

Project Estimated Completion Date: Winter, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$150,000	Phase 1A Stairwell restoration and renovation
2015	\$636,000	Phase IB Design & Contract Documents, First Floor and Lower Level Renovations, Public Corridors, security improvements + construction, courtyard building lighting
2016	1,000,000	Phase II Design + Renovations
2017	1,000,000	Phase III Design + Renovations

Source of Funding: General Fund Possible CPA funds if projects qualify for consideration and CDBG for ADA restroom improvements.

Operating Budget Impact: With continued investment in the building infrastructure, additional useful life of the building is extended and with new and efficient HVAC systems, energy savings should be realized.

Supplemental Information: A master plan for renovations throughout the building has been completed by the DPW and wait funding when available in order to proceed with improvements.



Project Working Title: **SCHOOL ADMINISTRATION BUILDING MECHANICAL SYSTEM IMPROVEMENTS**

Project Location: School Administration Building, 230 South Street, Hyannis

Project Description: A summary of improvements is as follows:

Phase I: Mechanical Head-end Upgrades at Lower Level

- Emergency generator, cooling plant, sprinkler and hot water system equipment replacement
-
- Renovation and expansion of the existing basement mechanical room and egress paths to accommodate a replacement emergency generator (reuse of the BPD old generator) and replacement of the 30 ton cooling plant including the head-end upgrade of the sprinkler service. Removal of the old concrete mounting pad. Replacement of the existing electric hot water heater with a new gas fired hot water heater and thermostatic mixing valve. Relocation of the gas service from the electric room into the mechanical room (another code violation).
- Installation of new fire rated walls and ceilings throughout the basement level including rated door improvements along the access ways and improvements to the exit (eliminate the fire escape) at the south stairway as required by code. This is a public safety issue needing attention.

Phase II: Interior Renovations to Building

- Limited interior reorganization of space, finishes, ADA access, toilet rooms. Work reflective of the historic architect's programming and schematic design subject to approval **may** increase the actual cost for this work.
- Mechanical/electrical upper floor distribution, replacement, and energy conservation improvements throughout including new electrical service HVAC controls, communications, fire alarm, sprinkler, plumbing and related HVAC improvements, and new elevator.

Project Justification: The historic building study reported significant deficiencies in this building. The exterior restoration work is in design and will be accomplished utilizing part CIP and CPA funds. The Phase I work above would best be accomplished during the exterior restoration project and be incorporated with the requested funds herein. These recommendations are included in the two phases described above. The Phase II work should follow the completion of the exterior restoration work and will accommodate future program needs of the Town as approved.

Project Status: In FY09, CPA Funds were secured for the engineering assessment. PW-10-110 provided funding of \$144,000 for the low roof repairs and replacement work. Currently there is \$161,000 identified to be used with the requested CPA funds for the exterior restoration project moving into bidding at this time to take care of the roof replacement at SAB. CPC funds of \$1,042,000 were appropriated for use on the exterior restoration of the SAB. Additional funds will be needed to accomplish this scope of work.

Work Accomplished Prior Project: Building study by the historic architect and his engineers has been completed. Additional funding from CPA for the exterior restoration work has been added into the project. The existing heating plant has been replaced with 3 high efficiency modulating boilers.

Impact of Denial/Postponement: The building condition study indicates the need for significant head-end mechanical and accessibility improvements. These would be best addressed along with the exterior restoration project. If left as is, further deterioration will occur with increased scope of repairs resulting in additional inflation and restoration cost.

Project Cost Estimates: Design & Soft Costs: \$333,065

Project Estimated Completion Date: Winter, 2015

Project Cost/Description FY 2013 and Follow-On Years:

2014	\$ 333,065	Phase I: design
2015	\$1,292,258	Phase I: renovations
2016	\$1,351,900	Phase II: design and renovations

Source of Funding: General Fund Other: CPA Funds have been secured for the engineering assessment in the amount of \$66,700. These funds were used to retain the historical architect to do the study of the SAB. Further additional CPC funds have been appropriated by the TC of \$1,042,000 for the historic restoration of the exterior envelope identified during the assessment.

Operating Budget Impact: Utility savings will be realized by the mechanical improvements to the building mechanical and electrical systems.

Supplemental Information: The historic architect's study of the SAB is complete and the costs above are reflective of their recommendations. The study is available for review.



PROJECT: PW-14 -08

DEPARTMENT PRIORITY: 8 of 23

Project Working Title:

TRAFFIC SIGNAL INTERSECTION UPGRADES

Project Location:

Upgrades to the following signalized intersections: Pitchers Way/West Main Street and Route 132/Independence Drive/Enterprise Road in Hyannis, Main Street (Route 6A)/Hyannis Road in Barnstable

Project Description: This is an essential program aimed at combating the progressive deterioration of the Town's signalized intersections. This program will allow the upgrade of the traffic signal equipment and its functionality to the latest engineering standards to allow for an improvement in the flow of traffic and of the adjacent pedestrian facilities to meet the Americans with Disabilities Act (ADA) regulations. Depending on physical conditions and the recommendations of the Traffic Signal

Inventory Database (TSID), the repairs may include one of several methods of repair including: Upgrading traffic signal equipment (new controller, signal heads, mast arms, vehicle detection, etc.), install or repair pedestrian signal heads and pushbuttons, upgrade wheelchair ramp slopes and add detector panels, relocate traffic and/or utility poles, etc. In addition to equipment repair and upgrades to ramps, Traffic Signal Intersection Upgrade projects usually include roadway improvements in the areas adjacent to the intersection (pavement resurfacing, new road markings and signs, etc.), installation of upgraded or new drainage systems as well as sidewalk rehabilitation to meet the upgraded wheelchair ramps wherever practicable.

Project Justification: The condition of the Town's Traffic Signal Intersections is deteriorating each year. Adequate maintenance, upgrades and reconstruction where necessary is essential to preserve this major capital asset and also to allow for a better flow of traffic using the latest standards of traffic engineering that consider all modes of transportation. Through the use of the Traffic Signal Inventory Database, we have identified a backlog of over \$1,000,000 of needed repairs. This equates to 23 signalized intersections that need more than routine maintenance or repair. In addition, the Town has added 2 new signalized intersections where future improvements will be required to protect public safety, prevent property damage and ensure better multimodal flow of traffic.

Impact of Denial/Postponement: The impact will be accelerated deterioration of our signalized intersections that would affect the flow of traffic throughout our entire public roadway network, with resulting public safety hazards and liability, damage to private property and increased repair costs.

Project Cost Estimates: Design \$50,000 Construction \$200,000

Project Estimated Completion Date: June 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 250,000	Design and Construction
2015	\$ 250,000	Design and Construction
2016	\$ 250,000	Design and Construction
2017	\$ 250,000	Design and Construction
2018	\$ 250,000	Design and Construction

Source of Funding: General Fund

Operating Budget Impact: Improved traffic flow.

PROJECT: PW-14 -09

DEPARTMENT PRIORITY: 9 of 23

Project Working Title: **SIDEWALK OVERLAY AND GUARD RAIL REPLACEMENT**
Project Location: Sidewalks - Prince Hinckley Road, Centerville, Osterville W. Barnstable Road between Bumps River Rd and Lumbert Mill Road, bike path on Old Stage Road between the Service Road and Rte 149, and other sidewalks as funding allows. **Guard Rails** – North Street, Hyannis, Main Street Osterville, Huckins Neck Road, Centerville, and other guard rails as funding allows.

Project Description: Sidewalk project includes prepping the existing footprint of the sidewalk, removing grass, dirt, and edging back then spraying a tack coat of special oil for adhesion, and lastly installing a new layer of asphalt. Guardrails are important to vehicle safety program and are in desperate need of replacement throughout the town.

Project Justification: The sidewalks on these roads are in a state of disrepair. They have cracks and depressions where ice forms in cold weather, all leading to possible tripping or falling hazards. They are also in very heavy pedestrian areas including a school, fire dept. station, church and a library. Without a town wide effort to replace damaged guardrail, the public safety will be compromised and the Town may be subject to legal action if an accident occurs because of the lack of appropriate safety barriers.

Work Accomplished Prior Project: Prepped and Overlaid sections of South County Rd., Craigville Beach Rd., Smith St., Pitcher's Way, Gosnold St., Old Colony Rd., Scudder Ave., and South Main St.

Impact of Denial/Postponement: Sidewalks and guard rails have become outdated and are in need of repair. By performing sidewalk overlays and guard rail replacement as described, public safety will be improved and the useful life is extended for many years. Failure to fund this program will result in the continued deterioration of these public walkways and guard rails.

Project Cost Estimates: Construction: \$250,000

Project Estimated Completion Date: December 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$190,000	Prep Work, Liquid Tack Coat, New Asphalt overlays
	\$ 60,000	Replace guard rail
2015	\$150,000	
2016	\$150,000	
2017	\$150,000	
2018	\$150,000	

Source of Funding: General Fund

Operating Budget Impact: Reduction in maintenance costs.



PROJECT: PW-14 -10

DEPARTMENT PRIORITY: 10 of 23

Project Working Title:
Project Location:

PAINE BLACK HOUSE SEPTIC
Route 149, West Barnstable

Project Description: Design and replacement of the failed septic system at this historic property and related building stabilization and repairs.

Project Justification: In order to maintain this historic property, a number of improvements are required. The first system to be replaced is the existing failed septic system.

Impact of Denial/Postponement: The property is deteriorating at a rapid pace and as such needed repairs are necessary to stabilize this historic property or lose it forever.

Project Cost Estimates: Design: \$25,000 Construction: \$45,000

Project Estimated Completion Date: Summer, 2015

Project Cost/Description FY 2014 and Follow-On Years:
2014 \$70,000 Design & Construction

Source of Funding: General Fund

PROJECT: PW-14 -11

DEPARTMENT PRIORITY: 11 of 23

Project Working Title: GUYER BARN IMPROVEMENTS
Project Location: 250 South Street, Hyannis

Project Description: This project would fund needed plumbing, electrical, HVAC, and interior improvements to the historic barn. These funds would provide for design and renovation/construction as identified hereinafter.

Project Justification: As part of the continuing arts program in the Town of Barnstable, the Guyer Barn is utilized for artist's studios and gallery space. The building is currently seasonal in use. The Town would like to extend the buildings usefulness by upgrading plumbing, electrical, HVAC systems and insulating the building. As part of the project, an exterior display area is proposed.

Impact of Denial/Postponement: Continued deferred maintenance of this facility will contribute to their deterioration and demand a total and costly replacement.

Project Cost Estimates: Design & Permitting: \$36,000 Construction: \$ 112,000

Project Estimated Completion Date: Fall, 2014

Project Cost/Description FY 2014 and Follow-On Years:
2014 \$148,000 Guyer Barn Improvements

Source of Funding: General Fund

Operating Budget Impact: With new construction technology, we will realize continued savings in energy and maintenance costs.

PROJECT: PW-14 -12

DEPARTMENT PRIORITY: 12 of 23

Project Working Title: U.S. CUSTOM HOUSE REPAIRS (TRAYSER MUSEUM)
Project Location: 3353 Main Street, Route 6A, Barnstable

Project Description: This project would fund needed masonry, cast iron & exterior door repairs of the building. These funds would provide for design services only for such improvements for masonry, cast iron repairs and exterior door restoration. Phase II work will consist of masonry repairs and site water infiltration issues. Additional improvements listed in the historic building study will follow as funding becomes available.

Project Justification: Erected in 1856, the building has been patched, repaired and painted but heavier renovations are now necessary. Masonry and exterior metal deterioration continues to allow moisture penetration into the structure.

Work Accomplished Prior Project: A Historic building study was completed for this building under CPC funding. In 2012 CPC approved funds to perform much needed window restoration and limited masonry crack repairs. The following cost estimate is based on continuing work outlined in the historic building study and reflects only a portion of work needed per the study report.

Impact of Denial/Postponement: Continued deferred maintenance of this facility will contribute to their deterioration and demand a total and costly replacement.

Project Cost Estimates: Design & Permitting: \$62,000 Construction: \$201,000

Project Estimated Completion Date: Fall, 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 263,000	Trayser Museum Repairs Phase I
2015	\$ 487,659	Trayser Museum Repairs Phase II

Source of Funding: General Fund

Operating Budget Impact: With new construction technology, we will realize continued savings in energy and maintenance costs.



PROJECT: PW-14 -13

DEPARTMENT PRIORITY: 13 of 23

Project Working Title: HIGHWAY SITE BUILDINGS – REPLACEMENT/CONSOLIDATION
Project Location: 382 Falmouth Road, Hyannis

Project Description: This is a six phase project to correct serious deficiencies in working conditions within the Department of Public Works. Two phases have been completed. The ongoing feasibility study and design portion of the project approved in FY2006 examined the possibility of relocating the DPW Administration and Technical Support, Highway and Structures and Grounds Divisions. Due to financial restraints, the Structures & Grounds operations will remain at 800 Pitcher's Way.

Phase I, the construction of an Emergency Response Center (ERC) is completed and occupied.

Phase II: DPW administration and engineering offices, is completed and occupied

Phase III: Awaiting design and construction subject to this CIP, will involve the design and construction of Highway Division manager offices, employee lockers, showers and toilet rooms which will allow for the removal of the remaining old temporary staff trailer facility and an increase in needed additional parking. Re-roof of remaining section of old garage.

Phase IV: Involves only the design work of a new enclosed and insulated truck garage and shops, with drive-through capability, which will be used to park, store and perform daily maintenance on trucks and equipment. This new stand-alone building will solve air quality and air circulation problems by separating trucks and office functions. The new building will incorporate the design of taller doors, which allow for access by larger equipment, and would have a lean-to for plow storage. Sanding trucks must be kept protected, in a temperate environment, allowing for quick response to snow and ice emergencies.

Phase V: Involves the construction of the new enclosed and insulated truck garage.

Phase VI: Involves the demolition of the existing salt shed and the construction of a new salt shed.

Project Justification: The employee locker rooms, showers, bathrooms, and day room are housed in the one remaining temporary trailer. The staff needs proper facilities in which to operate from. With the renovation of the garage into offices, trucks are now in need of a new permanent indoor home. The construction of a new, larger consolidated truck garage in Phase V of this project is critical to our continued operation.

Work Accomplished Prior Project: The Phase I ERC and Phase II DPW Administration and technical support offices have been completed. The re-roofing work over the Phase I, II, and III areas have been completed at this time.

Impact of Denial/Postponement: The DPW feasibility study has shown that greater efficiency will be realized through consolidation of the Division offices at the Highway site. Once Phase III is completed, the remaining staff trailer will then be demolished. Decreased operational and utility costs will be realized by elimination of the last trailer with the renovation. Trucks continue to be stored outside and **will negatively impact snow and ice operations**, thus Phase IV and V would resolve this issue.

Project Cost Estimates: Design: \$37,000 Construction: \$29,000

Project Estimated Completion Date: Summer, 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 37,000	Phase III- Design of employee office space and locker rooms
	\$ 29,000	Re-roofing of remaining section garage building
2015	\$ 615,600	Phase III – Construction of employee office space and locker rooms
2016	\$ 743,400	Phase IV- Design of new Highway Truck Garage
2017	\$4,496,250	Phase V- Construction of new Highway Truck Garage

2018 \$ 500,000 Phase VI-Design & Construction of a Dome Salt Shed

Source of Funding: General Fund

Operating Budget Impact: New construction will reduce maintenance costs.



Highway ERC – Phase III & Garage Area



Highway Trailer



Highway Salt Shed

PROJECT: PW-14 -14

DEPARTMENT PRIORITY: 14 of 23

Project Working Title: **BARNSTABLE DRAINAGE STUDY**

Project Location: Area including Cummaquid Golf Course and headwaters of Maraspin Creek

Project Description: Engineering study involving review of existing GIS Mapping, field reconnaissance and measurement, analysis and report preparation detailing the storm water flowage patterns, conveyance systems and restrictions for an area of approximately 750 acres at the northeast sector of Town.

Project Justification: Flooding issues have been identified affecting Town roadways and other properties in the area. Identification of the problems will enable funds to be spent effectively in the future to address these issues.

Impact of Denial/Postponement: Existing problems will not be able to be effectively and economically dealt with.

Project Cost Estimates: Design \$50,000

Project Estimated Completion Date: December 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$50,000	Design
2015	TBD	Future Capital Costs to be determined from study

Source of Funding: General Fund

Operating Budget Impact: None

PROJECT: PW-14 -15

DEPARTMENT PRIORITY: 15 of 23

Project Working Title: **MOSSWOOD CEMETERY BUILDING IMPROVEMENTS**

Project Location: Mosswood Cemetery, Putnam Ave, Cotuit

Project Description: The project will fund an addition onto the present Mosswood office for the purpose of providing bathroom facilities.

Project Justification: Mosswood cemetery is our largest cemetery. Our Grounds and Cemetery Team (15-20 employees) are stationed there and utilize a single tiny bathroom in the Cemetery Office area. This restroom is not only used by the employees and visitors conducting business at the cemetery office, but also by the mourners who are attending burial services at Mosswood. The addition would be two fold; providing toilets and wash up area for the Grounds/Cemeteries employees in a locker type area as well as providing a public handicap accessible comfort station with access from the exterior for the residents visiting the cemetery and attendees at burial services.

Work Accomplished Prior Project: The parking lot development has been bid and construction is about to begin.

Impact of Denial/Postponement: We will continue to have problems with not having a public restroom at this place of business that is not handicap accessible, as well as the inconvenience to our customers and residents with the present setup. Continued use of inadequate facilities for our employees.

Project Cost Estimates: Design: \$56,308 Construction: \$244,816

Project Estimated Completion Date: Spring, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$301,124	Design and construction
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Source of Funding:

General Fund Other: Possible transfer from the Kirkman Fund.



Mosswood Cemetery Office Building

PROJECT: PW-14 -16

DEPARTMENT PRIORITY: 16 of 23

Project Working Title: 46 AND 50 PEARL STREET BUILDING IMPROVEMENTS
Project Location: 46 and 50 Pearl Street, Hyannis

Project Description: This project would fund needed exterior and interior improvements to the main buildings and accessory structures. These funds would provide for design and renovation/construction including chimney pointing, roof repairs, electrical modifications, plumbing issues and heating upgrade for 46 Pearl Street, and window repair and painting, trim repair basement moisture resolution, electric modifications and pottery shed water service, heat and plumbing at 50 Pearl St.

Project Justification: As part of the continuing arts program in the Town of Barnstable, these buildings are utilized for artist's studios and gallery spaces and artist housing. As income producing properties for the town, exterior and interior improvements are required to maintain the buildings.

Work Accomplished Prior Project: Property acquired with part of the following CPA Funds: \$115,000 Housing, 375,000 Historic, \$260,000 Community Development block Grant. Roofing replacement has been accomplished on 46 Pearl Street and its pottery shed.

Impact of Denial/Postponement: Continued deferred maintenance of this facility will contribute to their deterioration and demand a total and costly replacement.

Project Cost Estimates: Design & Permitting: \$22,000 Construction: \$92,000

Project Estimated Completion Date: Fall, 2014

Project Cost/Description FY 2014 and Follow-On Years:
 2014 \$ 114,000 46 + 50 Pearl Street Improvements

Source of Funding: General Fund

Operating Budget Impact: With new construction technology, we will realize continued savings in energy and maintenance costs.



50 Pearl Street



46 Pearl Street

PROJECT: PW-14 -17	DEPARTMENT PRIORITY: 17 of 23
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Project Working Title: TRAYSER CARRIAGE HOUSE REPAIRS
Project Location: 3353 Main Street, Route 6A, Barnstable

Project Description: This project would fund needed exterior masonry & fenestration repairs of the building. These funds would provide for design and renovation/construction including: walls, windows, doors and roofing, HVAC and electrical repairs.

Project Justification: Erected in 1856, the building has been patched, repaired and painted but heavier renovations are now necessary. Masonry and exterior deterioration continues to allow moisture penetration into the structure, furthering deterioration.

Work Accomplished Prior Project: A Historic building study was completed for this building under CPC funding. The following cost estimate is based on that study.

Impact of Denial/Postponement: Continued deferred maintenance of this facility will contribute to their deterioration and demand a total and costly replacement.

Project Cost Estimates: Design & Permitting: \$52,000 Construction: \$144,000

Project Estimated Completion Date: Fall, 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 196,000	Trayser Carriage House Repairs
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Source of Funding: General Fund

Operating Budget Impact: With new construction technology, we will realize continued savings in energy and maintenance costs.



Trayser Carriage House

PROJECT: PW-14 -18

DEPARTMENT PRIORITY: 18 of 23

Project Working Title: DPW Administration/Highway Parking Lot Improvement
Project Location: 382 Falmouth Road, Hyannis

Project Description: The existing parking lot has been reconfigured to serve the new DPW Administration and Highway ERC as well as incorporating the gas service island and parking for staff and visitors to the facility. The pavement has been cut up and patched over a number of years and is in need of a top surface coat of bituminous pavement, and new striping of parking spaces and roadway markings to direct traffic around the service island as both the public, staff and trucking share space in the lot.

Project Justification: With the reorganization of parking and the mixing of the public, staff and trucking the lot is in need of striping to define the parking and roadway from a safety point of view..

Work Accomplished Prior Project: The Department of Public Works Administration and Highway are now housed in a new office facility, with a new roof and soon a new stand-by generator.

Impact of Denial/Postponement: The entry approach should be designed to channel traffic into the site and be channeled outward to the street in a defined and safe manner. The lack of curb definition at the entry creates a confusing area for traffic to move thru. Lack of a defined traffic pattern in the lot creates an unsafe zone in which people and vehicles move through.

Project Cost Estimates: Design: \$32,673 Construction: \$80,975

Project Estimated Completion Date: Summer, 2014

Project Cost/Description FY 2014 and Follow-On Years:
 2014 \$113,648 Design & construction of parking area

Source of Funding: General Fund

PROJECT: PW-14 -19

DEPARTMENT PRIORITY: 19 of 23

Project Working Title: TOWN HALL SQUARE SITE IMPROVEMENTS
Project Location: Town Hall Parking Areas & Town Green, Main Street, Hyannis

Project Description: The project will fund paving, curbing, landscaping and lighting work to resolve site and traffic conflicts.

Project Justification: Town Hall Square is a key access point for town and school offices, art and museum activities, and Main Street commerce. The proposed project would correct deficiencies in the current automobile traffic pattern and provide safe pedestrian access to associated connection points. Current vehicular and pedestrian traffic is dangerous and inconvenient within the area. The proposed alterations are designed to correct these issues. Additional barrier free parking spaces will be created as part of this project.

Impact of Denial/Postponement: We will continue to have problems with pedestrian and vehicular traffic in this location.

Project Cost Estimates: Design: \$167,620 Construction: \$598,644

Project Estimated Completion Date: Spring, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$167,620	Design
2015	\$598,644	Construction

Source of Funding: General

PROJECT: PW-14 - 20

DEPARTMENT PRIORITY: 20 of 23

Project Working Title: 200 MAIN STREET FACILITY

Project Location: 200 Main Street, Hyannis, MA

Project Description: This phase of the project is to complete the reconstruction of the second floor, the remainder of the first floor, and the basement of the building.

Project Justification:

Phase I: The basement will be converted to climate controlled storage space for Town records, as requested by the Town Clerk, including secure vault storage, accessible by stairs and a new 3 stop elevator for access.

Phase II: The project would complete the renovation of the second floor area. The space would include a large Hearing Room to accommodate meetings of various boards with seating for the public and special facilities for television monitoring. The Hearing Room would be accessed by either the front main stairs or a new interior elevator that would be funded by this project. Bathroom facilities for the public will also be constructed at the front of the second floor for visitors and board members attending the meetings and bathroom facilities for employees at the opposite end of the floor. The middle and back areas of the second floor will be renovated to hold additional relocated Town departments. The first floor area behind the existing conference room would be reconfigured for additional offices, custodial and equipment area, an access door. In addition to interior work, the back side of the building will get a face lift to match the sides of the building.

Lastly, but most importantly, we need to provide the new offices with adequate parking spaces. However, **without solving the parking issue, no additional improvements to the second floor area should occur.** This may mean the acquisition of additional land for parking to support additional space, its preparation, and paving. The costs for this are not included in this CIP.

Work Accomplished Prior Project: Feasibility study has been completed. The re-roofing of the building has been completed.

Impact of Denial/Postponement: The Town Clerk has recently specifically asked for a good, dry, and secure area for the storage of town records required by statute. There is no other area available to the clerk for this record storage. The Town offices at 200 Main Street, second floor will remain dry goods storage space. Meetings will need to be scheduled in the Town Hall Hearing Room, and departments that can be moved to the second floor of this new building will remain at their present locations. Inadequate, non-secure storage of Town records will continue. Inefficient use of a portion of the first floor will continue.

Project Cost Estimates: Design: \$54,212 Construction: \$301,175

Project Estimated Completion Date: Fall, 2014

Project Cost/Description FY 2013 and Follow-On Years:

2014	\$ 355,387	Phase I design & construction
2015	\$4,972,860	Phase II design & construction

Source of Funding: General Fund

Supplemental Information:

(1) The existing parking facilities are not adequate to accommodate future expansion of office space at this site. As many as 60 additional parking spaces may be required. No cost has been carried for parking acquisition.

(2) Depending upon what repairs may be needed at the Town Hall and SAB Buildings, and if staff may need to be relocated for those projects, consideration should be given to completing the offices at 200 Main to be potentially available should that need be required during any interior renovation project at TH or SAB.



2nd Floor 200 Main Street

PROJECT: PW-14 -21

DEPARTMENT PRIORITY: 21 of 23

Project Working Title: **QUANTITATIVE WATER QUALITY EVALUATIONS**
Project Location: Hyannis Water Pollution Control Facility (WPCF)

Project Description: This effort is envisioned to integrate and supplement water quality monitoring data to address issues related to potential Contaminants of Emerging Concern (CEC's), nitrogen, and pathogens in the Towns' groundwater system and public water supplies. This project continues groundwater evaluations initiated in the 1990's; and will integrate the information into the Town's

ongoing Nutrient Management Planning Project and Comprehensive Wastewater Management Planning Project.

Project Justification: This is a requirement of the Cape Cod Commission as part of a 2007 approval of the Wastewater Facilities Plan as well as a Cape Cod Commission recommendation as part of a 2012 regulatory review (MEPA) on the Town's ongoing Nutrient Management Planning Project and Comprehensive Wastewater Management Planning (CWMP) Project. These water quality evaluations are needed to understand the issues of Contaminants of Emerging Concern in the groundwater system and potentially in the Town's drinking water system.

Work Accomplished Prior Project:

Town-wide Wastewater Facility Planning and Improvements (1990 to 2007):

- Completed Groundwater Conditions Report dated 1993
- Upgraded and expanded Hyannis WPCF
- Expanded and improved wastewater collection system with sewer improvements and extensions, and pump station improvements and new installations
- Ongoing groundwater monitoring as part of Hyannis WPCF operations and discharge permit compliance

Hyannis Area Water Supply Planning and Improvements (2005 to present):

- Purchased Hyannis Water Company in 2005 and integrated this water supply into the Town's DPW with a new oversight board, operations staff, and contract operations
- Completed Hyannis Water System Master Plan in April 2007
- Ongoing Implementation of the 2007 Master Plan

Town-wide Nutrient Management Planning (2005 to present):

- Completed two initial reports: Needs Assessment and Alternatives Screening Analysis Reports of the Comprehensive Wastewater Management Plan in 2010
- Evaluated water quality in freshwater ponds and lakes in 2009 (this was a component of the Needs Assessment Report)
- Evaluated water quality and nitrogen limits in coastal estuaries as part of Massachusetts Estuaries Project (2005 to present)

Impact of Denial/Postponement: The impact will be confusion and misunderstanding on the Town's groundwater and drinking water quality and lack of direction on how the Town will address the issues of nitrogen and Contaminants of Emerging Concern in the groundwater and drinking water system in the future. Also, if the past Cape Cod Commission approval conditions are not met, the Commission may require additional actions.

Project Cost Estimates: \$230,000

Project Estimated Completion Date: June 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 230,000	Initial Evaluation
2015	\$ 150,000	Implementation and further evaluation
2016	\$ 150,000	Implementation and further evaluation
2017	\$ 40,000	Implementation and further evaluation
2018	\$ 40,000	Implementation and further evaluation

Source of Funding: General Fund

Operating Budget Impact: None

Supplemental Information: The Town and DPW needs to develop a better understanding and control of the issues related to contaminants of emerging concern and the Town's groundwater and

drinking water. This project will be Town-wide with emphasis on the Hyannis area as required by the Cape Cod Commission requirements. This project bridges the management responsibility of Water Supply, WPCF, as well as those responsible for Septic Systems.

PROJECT: PW-14 -22

DEPARTMENT PRIORITY: 22 of 23

Project Working Title: HYANNIS WPCF SEWERCAD MODEL EXTENSION

Project Location: Hyannis and Barnstable Villages where the existing wastewater collection system is located

Project Description: This effort is needed to extend an existing SewerCAD computer model of the downtown portion of the collection system to include the complete collection system.

Project Justification: This is a requirement of the Massachusetts Executive office of Energy and Environmental affairs (EOEEA) on the Town's Nutrient Management Planning (NMP) Project as part of that project's regulatory review. This is needed information as the Town decides the best way to connect additional users to the system to improve water quality problems in Town and lower unit costs of the WPCF as more users connect.

Work Accomplished Prior Project:

Town-wide Wastewater Facility Planning and Improvements (1990 to 2007):

- Developed a SewerCAD model for the Downtown portion of Hyannis as part of Growth Incentive Zone (GIZ) evaluations
- Upgraded and expanded Hyannis WPCF
- Expanded and improved wastewater collection system with sewer improvements and extensions, and pump station improvements and new installations

Town-wide Nutrient Management Planning (2005 to present):

- Completed two initial reports: Needs Assessment and Alternatives Screening Analysis Reports of the Comprehensive Wastewater Management Plan in 2010

Impact of Denial/Postponement: The impact will be lack of information on how to connect new users to the Hyannis WPCF to address water quality problems identified as part of the Comprehensive Wastewater Management Planning Project. Higher costs will be estimated and/or incurred if the Town does not have a flexible tool to inform their wastewater planning and budgeting decisions.

Project Cost Estimates: \$70,000

Project Estimated Completion Date: January 2014

Project Cost/Description FY 2014:

2014	\$70,000	SewerCAD model expansion to complete collection system
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Source of Funding: General Fund

Operating Budget Impact: This project could save hundreds of thousands of dollars to connect new users to the Hyannis WPCF.

Project Working Title: RUSHY MARSH POND RESTORATION PROJECT
Project Location: Main St. Cotuit, near Oregon way-to-water

Project Description: Project seeks to re-establish a permanent connection from Rushy Marsh Pond to Nantucket Sound. The Pond has a tenuous connection to the sea through an 18" pipe that frequently becomes clogged with sand and vegetation thereby reducing or eliminating flushing of the Pond. This has resulted in stagnant, polluted conditions within the pond. In addition, during heavy rain, the pond floods Main Street, thus compromising emergency services in the locality. The new discharge structure will provide for the release of this excess water and will significantly improve water quality within Rushy Marsh Pond, with gains in salt marsh and fisheries habitat. In addition, it is expected that the more saline conditions within the Pond will make it more difficult for invasive phragmites to expand its foothold. Rushy Marsh Pond is a Massachusetts Estuary Project target watershed for nitrogen reduction. The new enhanced discharge structure will help this estuary flush much better thereby reducing nitrogen impacts, and avoiding costly sewerage in future.

Project Justification: While construction was fully funded in FY12 CIP, the Spring 2012 project was quickly compromised by higher-than-anticipated inlet velocities, leading to erosion and the eventual abandonment of the project. The box culvert and inlet has re-filled with sand. Looking ahead, the regulatory climate appears conducive to approval of a rock-hardened inlet design, which would have succeeded in the first instance, if allowed.

Impact of Denial/Postponement: The already degraded water quality will worsen. Additional risk of flooding/ road failure due to rainfall runoff is also expected.

Project Cost Estimates: Design \$ 50,000

Project Estimated Completion Date: September, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 50,000	redesign-permits
2015	\$ 450,000	construction

Source of Funding: General Fund Other: Awarded \$270,750 USDA/NRCS grant in 2010: required to maintain project for 50 yrs; required to complete project by Dec. 31, 2013. Town has requested extension and terms to cover 100% of re-design (not including permitting) and 2/3 of construction costs.

Operating Budget Impact: Maintenance to keep inlet open: 4x per year at \$1,250 /cleaning = \$5,000/yr. To be requested as budget priority package.



5. REGULATORY SERVICES

PROJECT: REG-14 -01

DEPARTMENT PRIORITY: 1 of 3

Project Working Title: **HYDRILLA CONTROL**

Project Location: Long Pond (Centerville) and Mystic Lake (Marstons Mills)

Project Description: This is the 12th year of controlling invasive hydrilla at Long Pond. Hydrilla is capable of causing devastating impact to freshwater ponds, due to its rapid growth rate. It can spread from pond to pond. The Town and MA DCR are partnering on this control project to help Long Pond and to reduce the chance of hydrilla spreading to other ponds in Barnstable. As a result, hydrilla has been drastically reduced. A smaller-scale hydrilla infestation was discovered in Mystic Lake in 2010. With MA DCR and Indian Ponds Association assistance, the plants have been hand-pulled and the areas covered in opaque plastic screens. Halting spread of the hydrilla in Mystic Lake has proven difficult. More extensive suction harvesting by divers will be required in FY2014. Water sampling needed at Mystic Lake and Middle Pond to assess results of alum treatment in 2010.

Project Justification: Our efforts have resulted in drastic decline of hydrilla in Long Pond, the slowing of the expansion of hydrilla in Mystic Lake, and discouraged its spread to other ponds.

Work Previously Accomplished: Efforts to date have resulted in drastic decline of hydrilla in Long Pond and the slowing of the expansion of hydrilla in Mystic Lake.

Impact Of Denial/Postponement: Take-over of Long Pond, Mystic Lake and other Town lakes and ponds by hydrilla, and a much greater cost of control.

Project Cost Estimates: Construction \$ 45,000

Project Estimated Completion Date: December 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$45,000	Sonar Long Pond; harvesting & sampling Mystic, sampling Middle Pond
2015	\$45,000	Sonar Long Pond; harvesting & sampling Mystic, sampling Middle Pond

Source of Funding: General Fund

Operating Budget Impact: None



Long Pond Centerville – Hydrilla control: Sonar treatment in progress

Project Working Title: WEQUAQUET LAKE PROJECT

Project Location: Wequaquet Lake (including Bearse's Pond & Gooseberry Cove)

Project Description: This project consists of fanwort control at Wequaquet Lake hot spots. Our effort in 2012 was limited to suction harvesting, due to endangered plant habitat. For FY 14, we hope to win state approval for Sonar use at suitable fanwort hot spots.

Project Justification: Fanwort is very invasive, and without control will spread throughout the lake, impacting recreational use.

Work Previously Accomplished: Fanwort control was funded as part of this larger Wequaquet Lake project. Fanwort was suction harvested at 5 locations

Impact Of Denial/Postponement: Fanwort spread will greatly reduce recreation if not controlled.

Project Cost Estimates: Treatment: \$ 35,000

Project Estimated Completion Date: Dec. 2013 for this phase

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 35,000	Sonar treatment, suction harvesting
2015	\$	
2016	\$ 35,000	Sonar treatment, suction harvesting

Source of Funding: General Fund

Operating Budget Impact: None



Fall calm on Wequaquet

Project Working Title: SHOOTING RANGE IMPROVEMENTS

Project Location: West Barnstable Conservation Area, off Service Road

Project Description: Shooting range improvements to enhance range safety and usability; reduce noise generated by firing activities by constructing sound-abating berms; conduct feasibility study on best method of Pb removal and initiate removal of accumulated lead, construct new pistol range, manage storm water run off and define related parking.

Project Justification: The range has existed for many years without any significant improvements. The Department of Environmental Protection (DEP) has indicated that they consider the lead that has been deposited there over the years to be a potential contaminate to ground water. Before the Town will be allowed to make significant improvements at the site, DEP has indicated that incremental remediation must be undertaken. Also, residential development has taken place near the range and residents have begun to complain about the volume of the noise generated by firing at the range. This project will develop a lead management plan, initiate the remediation of existing lead, construct storm water management systems, create a new pistol range, increase safety and reduce the noise of range activities by the construction of sound-abating berms.

Work Previously Accomplished; Master Plan completed

Project Cost Estimates: Design \$ 50,000 Construction \$ 146,500

Project Estimated Completion Date: June 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 196,500	Construct noise-abating berm & new pistol range
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Source of Funding: General Fund

Operating Budget Impact: None



Pistol range prior to flood-proofing

6. SCHOOLS

PROJECT: SCH-14 -01

DEPARTMENT PRIORITY: 1 of 16

Project Working Title: UPGRADE TO HIGH SCHOOL FIRE, INTRUSION, & COMMUNICATION SYSTEM

Project Location: 744 West Main Street

Project Description: Replacement of existing Simplex system, current system is obsolete, (panel, smokes, heats, pull, horn strobes, PA speakers, etc.) This cost estimate considers complete parallel installation of a new system. Upgrades to existing system using Simplex hardware and existing wiring could reduce cost estimate by 50%. Due to the size and complexity of this project, we are recommending performing the work in four phases over a period of 4 years.

Project Justification: We are consistently experiencing significant faults and issues with the existing fire, intrusion, and communication system(s). Some areas of the building do not have sufficient audible/visual coverage. Due to the proprietary nature of the existing system, maintenance of the system has presented a challenge for private contractors (past and present). Simplex has “never” worked on the system. Hyannis Fire Department has strongly recommended upgrades and/or replacement with concerns for reliability and compliance to standards.

Impact of Denial/Postponement: Denial or postponement of this project jeopardizes the safety and security of our students, public, and property.

Project Cost Estimates: Construction: \$200,000

Project Estimated Completion Date: September 2017

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 200,000	New Fire Panel and Smokes, Pulls, Horn/Strobes (Phase I)
2015	\$ 200,000	Smokes, Heats, Pulls (Phase II)
2016	\$ 300,000	Smokes, Heats, Pulls (Phase III)
2017	\$ 300,000	Smokes, Heats, Pulls, Intrusion, Communication (Phase IV)

Source of Funding: General Fund

Operating Budget Impact now or in future: Upgrade or replacement of system will reduce the cost of constant repairs (\$10K/yr) and provide more reliable coverage reducing liability for extensive damage/repairs.

Supplemental Information: New system development and design enhancements will rely heavily on inputs from Hyannis Fire Department.

PROJECT: SCH-14 -02	DEPARTMENT PRIORITY: 2 of 16
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Project Working Title: **INFRASTRUCTURE IMPROVEMENT FOR THE BPS NETWORK: ACCESS TO INTERNET AND EDUCATIONAL RESOURCES**

Project Locations:

School Administration Building, 230 South Street, Hyannis
 Barnstable High School, 744 West Main Street, Hyannis
 Barnstable Intermediate School, 895 Falmouth Road, Hyannis
 Barnstable United, 730 West Barnstable Road, Marstons Mills
 Barnstable Community Horace Mann Charter Public School, 165 Bearse’s Way, Hyannis
 Barnstable West Barnstable Elementary, 2463 Main Street, Barnstable
 Centerville Elementary, 568 Bay Lane, Centerville
 Hyannis West Elementary, 549 West Main Street, Hyannis
 West Villages Elementary, 760 Osterville-West Barnstable Road, Marstons Mills
 Osterville Elementary, 350 Bumps River Road, Osterville

Project Description: The funding of this capital improvement project will allow all of the Main Distribution Frame (MDF) closets and Intermediate Distribution Frame (IDF) closets in eight schools to be upgraded with switches that can handle bandwidth speeds up to 10 Gigabit. The requested project is for installation of the following:

- HP E5412-92G-POE switches,
- HP E2910-24G-POE switches,
- Miscellaneous parts for installation of switches,
- Single mode fiber optic cable, and its installation, by contracted vendors
- Halon fire suppression in server rooms, and its installation by contracted vendors
- Air condition system in server rooms, and its installation by TOB/School maintenance
- UPS Battery backups

In addition, this capital improvement project will also fund the construction of a managed wireless network in the district to support the demand for increases connectivity of mobile device and computers. The requested project is for installation of the following:

- 95 Dual Radio, 3x3 MIMO, 3 SS, Access Point
- 95 Cat 6 cabling to switches
- 3 PoE Power Injector 1 GB

Note that this part of the project is a managed wireless network. Access points are connected via Cat 6 cabling and directly connected to the switches within buildings. They must be configured to our internal connections in order to manage and provide security to our network. The access points selected are a business or educational solution, which allows many connections to each point.

Background and Significance of broadband speeds and the relationship to the hardware/infrastructure request:

Currently, we have connections to the Internet via Broadband cabling (pipeline) that Comcast provides to schools free of charge. Those speeds are generally 6 megabits (600 bits per second) coming 'in' and 1 megabit (100 bits) going 'out'. This speed is equivalent to what most ordinary citizens have in their homes; and it is serving whole elementary schools of approximately 300 students and staff. It is neither adequate nor sufficient to run an educational institution. At some of the schools, we have had to purchase additional bandwidth which increases our speeds to 50 megabits (5000 bits per second) in and 20 megabits (2000 bits per second) out. This bandwidth is neither adequate nor sufficient to run an educational institution. We must increase out bandwidth; bandwidth is mission critical to our daily operations. (NOTE: No funding of bandwidth is asked for.) Barnstable Public Schools technology operating budget will fund increased speeds for improved educational opportunities. The schools will also have the opportunity to have access to a 10 gigabit broadband connection in the next year, when the Open Cape project is completed.

Outcome: Barnstable Public Schools needs to build the infrastructure that supports these larger bandwidths ("pipeline").

With that said, a switch routes all the traffic on the 'pipeline'; a switch can be described as a 'traffic cop', routing the traffic (packets), in and around the network, reading the 'addresses' and sending them to the appropriate place, anywhere all over the world. Currently our switches can handle speeds of 100 mb. With bigger bandwidth, bigger switches are needed. The proposed switches will be able to accommodate bandwidth of 10 gigabit, or 1000 megabits, (1,000,000 bits) which is 10 times faster than our current situation.

The following table provides the current situation of Broadband speeds and the increased demand for Bandwidth speeds in comparison the requirements of new switches.

Recall: with bigger bandwidth, bigger switches are needed.

Current Speeds of Broadband Internet Access	
Cable Comcast Modem	6 megabits down 1 megabit up
Free	6mb/1mb
Business Class Service Comcast	50 megabits down 20 megabits up
\$180.00 per month per building	50mb/20mb
Recommended increase in Bandwidth speeds for 2013-2014 school year and beyond	
Minimum Recommended Speeds	100 megabits down 100 megabits up
\$1500 per month	100mb/100mb
10 times faster for improved performance	
Open Cape 1 Gigabit	1000 megabits down 1000 megabits up
FREE	1000mb/1000mb 1 Gb/1Gb
20 times faster for improved performance	

Current Switch Speeds	Recommended Switch Speeds
100 megabit	10 Gigabits
100mb	10G
10 times faster for improved performance	

The recommended switches will also handle POE, Power Over Ethernet, which power and manage any wireless device that is put in place.

Project Justification: The Town of Barnstable will complete the construction on the Barnstable Fiber Optic Network (BFON) in December of 2012. This will connect every municipal and school building with fiber optic cable and provide ONE high end switch in each of the main closets for each of the school buildings; this capital improvement project requests the purchase of additional switches that the town project will not fund. Once we connect our buildings, we must allow for those speeds and connections to flow internally across schools and classrooms to the end user.

The Open Cape Corporation has been awarded \$32 million dollars and with matching state funds of \$8 million dollars to construct a 350 mile core fiber optic backbone on Cape Cod which will connect to two major regional networks in Providence and Brockton. Both the Town of Barnstable at 367 Main Street and Barnstable High School at 744 West Main Street, along with seven other libraries within the Town of Barnstable, are serving as 'anchor institutions' that will have a direct connection to the backhaul. According to Tony DaSilva of Cape Net, the company who has been awarded the construction contract of the Open Cape Project, the Barnstable 'leg' of the project is expected to be completed by December of 2012. Many miles of fiber have been laid; the project is well under way.

Barnstable High School, as an anchor, will be provided, free of charge, Internet access of 1 gigabit, shared with the other 15 towns that reside/connect on the OPEN CAPE infrastructure. With the connection provided by Open Cape/Cape Net, we can then configure our network and push out Internet access through the Barnstable Fiber Optic Network to all of the schools in the Town of Barnstable. Most educational resources reside 'in the cloud' and more and more resources and tools are put there everyday. Internet access is mission critical to our work. We must prepare our internal connections for this increased access to the Internet and other educational resources we provide to our students.

In essence, we are future proofing our network to accommodate the increased needs of student access for the next five years, at a minimum. Technology must be leveraged in the educational realm to provide more engaging and powerful learning experiences. Over 5300 students and 800 staff in our schools access the Internet for information and educational resources on a daily basis. It is our obligation to educate our students to prepare them for the future. Without technology and technology skills, our students are in jeopardy of falling behind their peers, and will be unable to compete in a global environment/economy.

With consideration of the Town of Barnstable Fiber project and the opportunities that Open Cape will provide to the educational institution (fiber optic connects and big bandwidth), the town and school department now has an unprecedented opportunity to create a 21st learning educational institution in a way that will truly prepare our students to compete in the global economy. Mobile technology and wireless access plays a critical role by equipping students and teachers with 24/7 access to learning communities and information. As mobile devices become ubiquitous, students are utilizing them to facilitate learning and enhance productivity in and out of school.

The explosion of wireless technologies has created a new dimension in education. This project will have a significant educational impact on BPS. The use of mobile learning devices for productivity, organization, collaboration and learning is highly personal and extremely customizable. Wireless, which provides "anytime, anywhere," access to resources, can have a tremendous impact on teaching, learning, and student collaboration. According to Chis Dede, the Timothy E Wirth Professor in Learning Technologies at Harvard University defines MOBILE LEARNING as "learning a variety of content and skills anytime, anyplace with a small device light enough to be carried in one hand."

There is political interest to invest in the future of education through Race to the Top. There is a national vision for teaching and learning that are beautifully outlined by the National Education Technology Plan (and the National Broadband Plan). The district technology department supports a vision of an educational system where every student has a technology device in their hand, connected to the Internet and the educational resources that support teaching and learning. A wireless infrastructure that gives students access, anytime and anywhere can support that vision. Students learn best by doing, and the best learning is personalized to each student, and that learning becomes richest through collaboration with peers, mentors, experts, and indeed a whole learning community. We have an opportunity to deploy the technology to enable students to take charge of their learning

The 2010 National Technology Plan <http://www.ed.gov/sites/default/files/NETP-2010-final-report.pdf>) published by The National Educational Department in Washington DC, has created a model of 21st century learning. Some key points of a 21st century learning environment include:

- A comprehensive infrastructure for learning that provides every student and education with the resources they need when and where they are needed.
- A movement to beyond the traditional model of teaching and learning to a learning model that brings the world into the student's hands. The focus is not on the technology, it is the information that becomes available to them when they need it. It is about access.
- Powerful technology resources that are 'always on' and are available for increased learning, no matter what time of day, or where they are. The infrastructure facilitates access to information, multimedia content; it facilitates collaboration and creativity across disciplines, organizations, international boundaries and cultures.

Moreover, Goal 4.0 of the National Educational Plan states:

"All students and educators will have access to a comprehensive infrastructure for learning when and where they need it."

To meet this goal, the challenge for districts to provide are to:

- 4.1 Ensure that students and educators have adequate broadband access to the Internet and adequate wireless connectivity both inside and outside school.
- 4.2 Ensure that every student and educator has at least one Internet access device and software and resources for research, communication, multimedia content creation, and collaboration for use in and out of school”.

At the state level, the Massachusetts Department of Elementary and Secondary Education (also has recommendations regarding an infrastructure to support teaching and learning. Benchmark 5 Infrastructure for Connectivity addresses our need for improvements in our infrastructure. Standards 5.1.1, 5.2.2., and 5.3 stress the need for internet access to each classroom including wireless access to all for teachers and students to use educational resources and learning environments that are increasingly hosted on-line http://www.doe.mass.edu/edtech/tplanguide04_07.html)

Additionally, the Massachusetts new common core standards (<http://www.doe.mass.edu/frameworks/ela/0311.pdf>) increases emphasis on communication, collaboration, creation of media rich content and publishing skills required for college and career readiness. In order to meet these standards students and teachers need to utilize Internet based tools to reach these goals. A strong robust infrastructure is necessary to meet this increasing demand. Standard MA3.A.6 states:

- Students will use technology, including the Internet, to produce, publish, and update individual or shared writing products, taking advantage of technology’s capacity to link to other information and to display information flexibly and dynamical.

In review of *the Speak Up 2009* data and outlined in the report “*Creating Our Future: Students Speak Up about their Vision for 21st Century Learning*” students state a clear preference for using mobile devices that allow them to work un-tethered from traditional school boundaries. They also desire the opportunity to learn using digitally-rich curriculum and have a preference for learning through collaboration with peers. Through mobile devices and instant access to the Internet through a wireless connection, students now see the world as their classroom. They have clearly stated that using mobile devices anytime or anywhere to learn will help them improve their personal productivity and learning. Today’s students are taking more and more responsibility for their learning into their own hands (Project Tomorrow 2010).

At the local level, an education institution that is redesigned with 21st century learning at the forefront is very attractive to families with school age children. A top level educational institution can be a plus for the town and its economic development. Families will want live, work and educate their students in the Town of Barnstable. The Barnstable School Committee and its Superintendent wish to become a showcase district on the Cape and through school choice retain, recruit and attract children in the Cape area to be educated here in Barnstable.

Impact of Denial/Postponement:

Denial or Postponement of this request will force us to work in less than adequate conditions and provide inadequate bandwidth. Students, Teachers and Staff will become frustrated with technology, and turn away from it. They will look upon their attempts to infuse technology as wasted time.

Technology tools should be ubiquitous in the educational process; it is a means to an end. The infrastructure and its various technologies should be reliable and dependable. Unfortunately, when students walk into Barnstable Public Schools, they ‘power down’.

If improvements are not made, Barnstable Public Schools would be ignoring the recommendations of a 21st century and we would be putting our students at risk for failure. Without an upgrade to our internal connections, we cannot offer our students a top notch education.

Moreover, without improvements to our infrastructure the opportunity of Open Cape, all of its bandwidth speeds will surround us, but we will not be able to ACCESS in our buildings and classrooms.

While the optimum timeline and funding request is to complete this project in its entirety in one year, as access to information for our student body is of an immediate need, the project could be managed over a 2-3 year rollout. Schools would be selected based on most impact, and a priority list has been created in order to accommodate funding over a 2 -3 year period.

Project Cost Estimates: FY2014 Hardware & Installation: \$189,000

Project Estimated Completion Date: September 2016

Method of Project Accomplishment: The fiber optic cabling and halon fireproofing installation will be installed by an outside vendor. In consideration that no staffs with those areas of expertise are employed in the Town of Barnstable, the cost is included in the funding request. The remaining equipment will be installed by current staffing with no additional costs to the town.

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 189,000	hardware and installation
2015	\$ 191,533	hardware and installation
2016	\$ 173,326	hardware and installation

Year One

Network equipment and single mode fiber optic cabling that, in conjunction with the switches purchased by Town with BFON money, will complete 10GB backbone between all network closets at all schools. This will offer 1GB to staff desktops, 1GB/PoE capability for enterprise class wireless and prepare us for IPTV to classrooms and VoIP telephone to all rooms.

Year Two

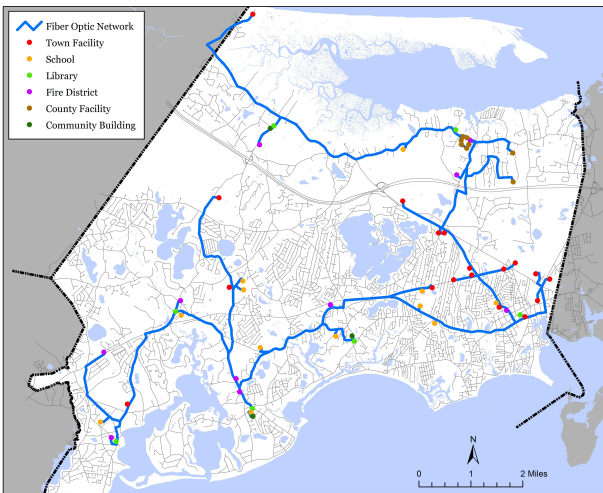
Wireless access points and Cat6a cabling in ceilings to complete a managed, secure enterprise class wireless coverage for all school and administration buildings.

Year Three

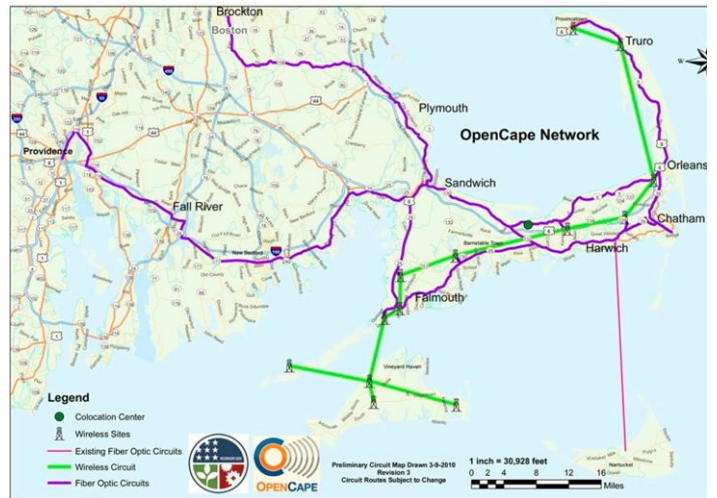
Network equipment to add adequate switches and port counts to complete 1GB connections to all staff, pupils and computer labs in all schools and administration buildings. At this point, old 100MB equipment will become surplus.

Source of Funding: General Fund

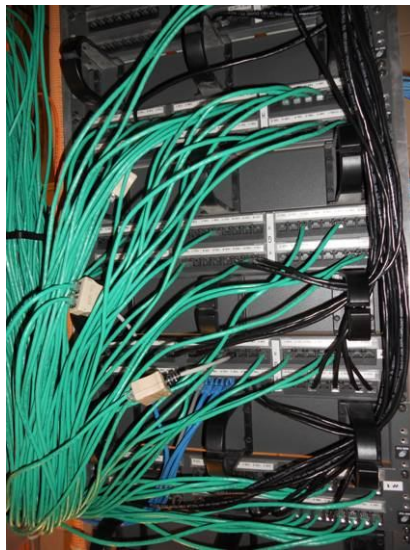
Operating Budget Impact: The bandwidth usages will be monitored closely. It may be that additional bandwidth will have to be purchased over time. Both Comcast and Cape Net has submitted a quote for 100 megabits of bandwidth, and will be considered for the fiscal year 2013-2014 school years. An average monthly bill for 100 mg is approximately \$1500.00 dollars. That cost is ERATE-able through the USAC funding for schools and libraries, and reimbursement is based on free and reduced lunch counts. Increased bandwidth can be increased by 100 megabit increments.



Barnstable Fiber Optic Network



Open Cape Network



Switches and Cables in Closet



Technology Closet

PROJECT: SCH-14 -03

DEPARTMENT PRIORITY: 3 of 16

Project Working Title: HIGH SCHOOL LIBRARY AIR CONDITIONING UNIT REPLACEMENT
Project Location: 744 West Main St, Hyannis

Project Description: Remove and replace three (3) existing Nesbitt HVAC Units (2-25T & 1-35T).

Project Justification: These units provide all HVAC service to the BHS Library, are 40+ years old and are definitely at the end of life. The compressor equipment in all units are failing and spring/summer/fall conditions in the space are becoming uncomfortable.

Impact of Denial/Postponement: Denial or postponement of this project could adversely affect environmental conditions in the library in the event that any one of the units should fail during the cooling season. Currently, one (1) 25T unit is failing to provide adequate cooling which is taxing the capacity of the remaining units.

Project Cost Estimates: Construction \$ 450,000

Project Estimated Completion Date: August 16, 2012

Project Cost/Description FY 2014 and Follow-On Years:

2014 \$ 450,000 Replace BHS Library A/C Units (3)

Source of Funding: General Fund

Operating Budget Impact now or in future: Replacement of existing units will provide more efficient cooling and reduce preventative maintenance costs, (costs to replace 3 condensers alone at \$40,000 total).

PROJECT: SCH-14 -04

DEPARTMENT PRIORITY: 4 of 16

Project Working Title: WEST VILLAGES HEAT HOT WATER CIRCULATING PUMP REPLACEMENT

Project Location: 760 Osterville-West Barnstable Road

Project Description: Replace current hot water circulating pump sets and reconfigure pump station for more efficient flow and use of space. Current pump set is obsolete; one (1) pump has failed and is beyond repair, parts are not available.

Project Justification: Entire pump set needs replacement, continual failure of pumps and dependency on remaining capacity creates the risk for major failure, loss of flow with a loss of heating in entire building.

Impact of Denial/Postponement: Could cause loss of building heat capacity during winter months resulting in system freeze up and extensive damage.

Project Cost Estimates: Construction: \$85,000

Project Estimated Completion Date: August 15, 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014 \$ 85,000 Three H/W circulating pumps, piping, & install

Source of Funding: General Fund

Operating Budget Impact now or in future: New pump set will reduce operating and maintenance costs over existing system.

PROJECT: SCH-14 -05

DEPARTMENT PRIORITY: 5 of 16

Project Working Title: GYM BLEACHER UPGRADES AND SAFETY IMPROVEMENTS

Project Location: 744 W. Main St/730 Osterville-W. Barnstable

Project Description: Provide modification and upgrades to gym bleachers at both Barnstable High School and United 4/5 Elementary School. BHS improvements and upgrades to mechanisms used for the extension, retraction, and locking of bleachers and safety upgrades for railings and safety barriers.

United 4/5 bleacher improvements include upgrades to extension/retraction mechanisms, safety barriers and the replacement of undersized drive motors used to open and close units.

Project Justification: The bleachers at both locations (BHS&U4/5) require upgrades for state/federal mandated safety compliance, operational modifications and preventative maintenance. Failure to perform these measures will result in both inoperable units and safety liability.

Impact of Denial/Postponement: Failure to perform minimum repair work to the BHS & United 4/5 bleacher could impact the ability to host spectator sports at both facilities and jeopardize safety.

Project Cost Estimates: FY 2014 Construction:\$55,000

Project Estimated Completion Date: August 15, 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 55,000	Repairs & Upgrades to BHS & U 4/5 ES Bleachers
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Source of Funding General Fund

Operating Budget Impact: Will reduce constant PM costs required to maintain minimum functionality.



Bleacher in closed position. Note floor damage due to faulty mechanism.

PROJECT: SCH-14 -06

DEPARTMENT PRIORITY: 6 of 16

Project Working Title:	UNITED 4/5 ELEMENTARY ROOFING AND TRIM REPLACEMENT
Project Location:	730 Osterville-W. Barnstable Road

Project Description: Replace failing roof system and associated trim at 4/5 school and school's waste water treatment facility.

Project Justification: Existing roof and trim are rapidly deteriorating and in need of replacement. During the "Hurricane Sandy" storm, we lost many shingles, it is now very likely that we will continue to loose shingles at a higher than usual rate increasing the likelihood for interior leaks.

Impact of Denial/Postponement: Further deterioration of roof, high probability of leaks and water and structural damage.

Project Cost Estimates: Design: \$40,000 Construction \$560,000

Project Estimated Completion Date: September 1, 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 600,000	Design and construction of replacement roofing system and trim.
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Source of Funding: General Fund Other: A Statement of Interest will be submitted to the Massachusetts School Building Authority for this project. Potential funding offset of approximately thirty-seven percent of construction and design costs may be available if selected. While funding is uncertain, window, roof and boiler replacement projects have received accelerated funding in recent years. Availability of local funding is reviewed favorably in the MSBA project selection process.

Operating Budget Impact: Roof replacement will significantly reduce operating budget expenses for roof repairs which will definitely be required if the roofing is not replaced.

Supplemental Information: It is anticipated that the school department utilize internal town staffing capacity in the project management phase of the project.



Sloped roof shingle damage (missing tabs) throughout entire roof area.

PROJECT: SCH-14 -07

DEPARTMENT PRIORITY: 7 of 16

Project Working Title: BARNSTABLE INTERMEDIATE SCHOOL FAÇADE & ROOF IMPROVEMENTS

Project Location: 895 Falmouth Road, Hyannis

Project Description: Extensive Capital required (~\$5M) to fund costs required for extensive exterior repairs identified in Exterior Evaluation Study performed by Gale Associates in December 2009.

Project Justification: If allowed to go unchecked and unrepaired, building envelope will continue to deteriorate, allow leakage and create the opportunity for water damage and the potential health and environmental quality issues.

Impact of Denial/Postponement: Continued deterioration of facility will result in interior water damage, additional exterior problems and potential health/safety issues.

Project Cost Estimates: FY 2014 Design:\$100,000

Project Estimated Completion Date: September 2017

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 100,000	Design/Spec/Bid/Schedule Phase
2015	\$1,000,000	Construction Phase II
2016	\$1,000,000	Construction Phase III
2017	\$1,000,000	Construction Phase IV
2018	\$1,000,000	Construction Phase V

Source of Funding: General Fund

Operating Budget Impact: In addition to safety & building considerations, energy savings will be appreciable due to improvements to window/door/roof/HVAC flashings and weather sealing.

Supplemental Information: This project could benefit from collaborative effort between DPW/School resources for project management of overall project.



PROJECT: SCH-14 -08

DEPARTMENT PRIORITY: 8 of 16

Project Working Title: BARNSTABLE PUBLIC SCHOOLS GROUNDS EQUIPMENT UPGRADES

Project Location: 835 Falmouth Road

Project Description: Capital request for facilities equipment required to maintain and service Barnstable Public School Facilities, (mower, tractor, aerator, broadcast spreader).

Project Justification: Existing mower is ~ 14 years old, need tractor and attachments for routine field maintenance.

Impact of Denial/Postponement: Denial of this request could result in issues maintaining campus turf and fields in the event that our primary mower (Toro Groundmaster 5900) becomes un-repairable.

Project Cost Estimates: Purchase: \$150,000

Project Estimated Completion Date: 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 150,000	Mower, tractor, attachments
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Source of Funding: General Fund

Operating Budget Impact now or in future: More efficient grounds maintenance.



Current Mower

PROJECT: SCH-14 -09

DEPARTMENT PRIORITY: 9 of 16

Project Working Title: REMOVAL OF MODULAR CLASSROOMS

Project Locations: BWB ES @ 2463 Main St., W. Barnstable; Centerville ES @ 744 W. Main St., Hyannis; Hyannis West ES @ 549 W. Main St., Hyannis

Project Description: Remove existing modular and assess alternative space.

Project Justification: Existing modular are all greater than 20 yrs old, have sustained water and wind damage and are becoming unsuitable for occupancy.

Impact of Denial/Postponement: Denial of this project could cause classroom capacity issues should the current modular units become unusable.

Project Cost Estimates: FY 2014 Design \$25,000 Construction \$ 100,000

Project Estimated Completion Date: September 2013

Project Cost/Description FY 2014 and Follow-On Years:

2014 \$125,000 Removal of modular & space assessment

Source of Funding: General Fund

Operating Budget: Eliminates emergency repairs



Modular Classrooms

PROJECT: SCH-14 -10

DEPARTMENT PRIORITY: 10 of 16

Project Working Title: **WALK-IN COOLER UPGRADES AND REPLACEMENTS**

Project Location: BHS, HYW, Centerville

Project Description: Replace and upgrade existing walk-in cooler systems at BHS, HYW, and Centerville ES. All units will require new boxes and mechanicals; existing coolers are poorly insulated and the systems are water cooled and inefficient.

Project Justification: We have been experiencing numerous failures with existing systems which have resulted in the loss of food. Replacement with new/more efficient equipment will reduce food loss and energy consumption.

Impact Of Denial/Postponement: Denial in approval will result in additional expense for repairs to operate old equipment and replacement of spoiled food.

Project Cost Estimates: Construction:\$60,000

Project Estimated Completion Date: September 2014

Project Cost/Description FY 2014 and Follow-On Years:

2014 \$60,000 Replacement of BHS equipment

2015 \$150,000 Replacement of HYW & Centerville Equipment

Source of Funding: General Fund

Operating Budget Impact: Replacement of units will result in reduction of maintenance costs and energy usage.



Walk –in Cooler and Compressor

PROJECT: SCH-14 -11

DEPARTMENT PRIORITY: 11 of 16

Project Working Title: **UNDERGROUND OIL STORAGE TANK REMOVAL, (HYWEST & CENTERVILLE)**

Project: 549 W. Main Street and 658 Bay Lane

Project Description: Removal and disposal of 1-500 gal & 2-10,000 gal UST's; request includes services of licensed UST operator for removal and compliance.

Project Justification: Both locations have been converted to natural gas and the tanks need to be removed.

Impact Of Denial/Postponement: Possibility of leak, contamination, eventual failure/cave-in.

Project Cost Estimates: FY 2014 Design: \$ 20,000 Construction: \$ 80,000

Project Estimated Completion Date: August 15, 2012

Project Cost/Description FY 2014 and Follow-On Years:

2014 \$ 100,000 Removal of UST's at HYWest and Centerville ES

Source of Funding: General Fund

Operating Budget Impact: Removal of UST's now will reduce risk of additional clean-up costs and liabilities associated with contamination of failure vessel.

Project Working Title: BARNSTABLE PUBLIC SCHOOLS KITCHEN EQUIPMENT UPGRADES

Project Location: All Barnstable Public School Kitchens

Project Description: Campus wide replacement and upgrade of kitchen equipment.

Project Justification: Existing equipment in most schools nearing 20 year end of service life. Menu requirements are changing, necessitating the need for updated equipment sets.

Impact of Denial/Postponement: Denial or postponement of this request will impact the quality and quantity of meals served at BPS. We are currently experiencing issues with food preparation and delivery due to equipment failures, which are difficult to repair due to issues in obtaining replacement parts and service.

Project Cost Estimates: Replacement: \$50,000

Project Estimated Completion Date: Sept 2018, will replace/upgrades over a period of 5 years

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$50,000	Phase I BPS Kitchen Upgrades
2015	\$50,000	Phase II BPS Kitchen Upgrades
2016	\$50,000	Phase III BPS Kitchen Upgrades
2017	\$50,000	Phase IV BPS Kitchen Upgrades
2018	\$50,000	Phase V BPS kitchen Upgrades

Source of Funding: General Fund

Operating Budget Impact now or in future: Reduced maintenance costs with newer equipment.



Examples of Equipment to be Replaced

Project Working Title: PERFORMING ARTS CENTER UPGRADES & IMPROVEMENTS
Project Location: 744 West Main Street

Project Description: Capital upgrades to stage, lighting, audio, rigging, fire curtain/hatches, seating, curtains and etc. Estimate ~ \$25,000 for design services required for audio and stage lighting upgrades.

Project Justification: The PAC is heavily used by our students and community, the recommended upgrades are essential to the proper and safe operation of the facility.

Impact of Denial/Postponement: Denial of this request increases the Town & Schools liability in the event of rigging or fire suppression system failure.

Project Cost Estimates: Future: FY15 & 16 Design: \$25,000 Construction:\$175,000

Project Estimated Completion Date: December, 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$ 0	
2015	\$100,000	Design and PAC upgrades (rigging, curtains, lighting)
2016	\$100,000	Upgrades including audio, seating, paint, electrical.

Source of Funding: General Fund

Operating Budget Impact now or in future: Will use energy newer high efficiency lights for energy cost savings.

PROJECT: SCH-14 -14

DEPARTMENT PRIORITY: 14 of 16

Project Working Title: REBUILD AND/OR REPLACEMENT OF PUMP SETS AT UNITED 4/5 ELEMENTARY SCHOOL

Project Location: 730 Osterville-W. Barnstable Rd

Project Description: Rebuild/replacement Hot Water circulation pumps

Project Justification: Pump sets are at end of life, need replace/rebuild to circulate water for heat.

Impact of Denial/Postponement: Unit failure will greatly affect heating and ventilation in large areas of the high school.

Project Cost Estimates: Future FY 15 Construction \$ 75,000

Project Estimated Completion Date: Sept 2016

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$	
2015	\$75,000	Rebuild/replace pump sets

Source of Funding: General Fund

Operating Budget Impact now or in future: We will realize savings in both energy and maintenance costs by going to newer/more efficient units.



Typical Circulation Pump Set

PROJECT: SCH-14 -15

DEPARTMENT PRIORITY: 15 of 16

Project Working Title: HIGH SCHOOL ROOF TOP VENTILATOR REPLACEMENT

Project Location: 744 West Main Street

Project Description: Remove and replace Roof Top Units 1, 2, 4, 5, & 6

Project Justification: Existing units are 70's vintage Nesbitt which is no longer in business. The units are obsolete and parts are difficult to get.

Impact of Denial/Postponement: Unit failure will greatly affect heating and ventilation in large areas of the high school.

Project Cost Estimates: See below.

Project Estimated Completion Date: September 2016

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$0	
2015	\$0	
2016	\$450,000	Replace RTU's 4, 5, & 6
2017	\$300,000	Replace RTU's 1 & 2

Source of Funding: General Fund

Operating Budget Impact: Will realize savings in both energy and maintenance costs by going to newer/more efficient units.

PROJECT: SCH-14 -15

DEPARTMENT PRIORITY: 16 of 16

Project Working Title: EARLY LEARNING CENTER

Project Location: Hyannis West Elementary Campus

Project Description: Construction of a 10 plus classroom (approximately 13,000 square feet) addition at the Hyannis West Elementary school. The new construction would house the district wide early learning program and the Hyannis West Elementary Kindergarten students. Sustainable features would be included in the design such as white roofing, energy recovery ventilators, and microbial (mold resistant) drywall to give the students an optimal learning environment.

Project Justification: The Barnstable Public School system has closed five schools over the last ten years. The reduction in campuses, a result of declining enrollment and limited budget resources along with changing education requirements and student needs, has resulted in overcrowding and students being educated in inappropriate spaces in our elementary grades. To provide greater educational opportunities for the Pre-school and Kindergarten grades, the addition of no less than ten classrooms is proposed for the Hyannis West Elementary Campus. The addition (permanent modular or traditional construction) would house the districts Inclusive Pre-School program currently located at Centerville Elementary and the Kindergarten population of Hyannis West. The proposed addition will provide an age appropriate environment to support the education of a vulnerable student segment in the early learning grade levels while alleviating student concentrations in K-3 sites district wide.

Impact Of Denial/Postponement: The continued use of age inappropriate spaces for early grade level students and space limitations for classroom and support services (multi-media, library, occupational and physical therapies) district wide.

Project Cost Estimates: FY 2015 Design \$ 50,000 Construction \$4,500,000

Project Estimated Completion Date: June 2015

Project Cost/Description FY 2014 and Follow-On Years:

2014	\$0
2015	\$4,550,000

Source of Funding: General Fund Other as follows:

1. Approximately \$740,000 available from the sale of surplus school buildings (old Grade 5 Building)
2. Project may be eligible for Massachusetts School Building Authority funding at 37.32% reimbursement

Operating Budget Impact: New premise would utilize existing early childhood staffing with a minimal impact of 0.5 FTE in custodial/maintenance expense. Ongoing new expenses will be incurred for utilities however it will be limited due the energy efficiency of new construction.

Expenses:

FY	No. Positions	Salary Costs	Benefits	Expenses	Total
2014		\$0	\$0	\$0	\$0
2015		\$0	\$0	\$0	\$0
2016	0.5 FTE	\$ 22,000	\$8,000	\$22,000	\$52,000

