

**BARNSTABLE COUNTY**  
**FY 2017 - 2021 CAPITAL IMPROVEMENT PROGRAM**  
**(Requested Projects)**

PROJECT NAME	TOTAL					FUNDING SOURCE
	PROJECT COSTS	PROPOSED FY17	PROPOSED FY18	PROPOSED FY19	PROPOSED FY20	
<b><u>HEALTH &amp; ENVIRONMENT</u></b>						
Replace Lab. System/Billing software	\$100,000					\$100,000
Purchase an Inductively Coupled Plasma (ICP) Spectrophotometer	\$120,000		\$120,000			
Vehicle Replacement (replace a 1998 truck)	\$25,000		\$25,000			
Lab Instrumentation Upgrade	\$60,000	\$60,000				
	\$305,000	\$60,000	\$145,000	\$0	\$100,000	Bond
<b><u>COOPERATIVE EXTENSION</u></b>						
Vehicle (SUV) Replacement	\$30,000			\$30,000		
Replace Truck - Lyme disease	\$30,000			\$30,000		
Replace Truck - Marine	\$30,000		\$30,000			\$30,000
Replace Truck - Hazwaste	\$30,000		\$30,000			
	\$120,000		\$60,000	\$30,000	\$30,000	
<b><u>INFORMATION TECHNOLOGY (IT)</u></b>						
Microsoft Licensing (Year 3 of 3)	\$325,000	\$325,000				Bond
	\$325,000	\$325,000				
<b><u>CAPE COD COMMISSION</u></b>						
Office Building Purchase	\$2,500,000		\$2,500,000			
	\$2,500,000		\$2,500,000			

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**FACILITIES**

HVAC Replacement - Second District	\$360,000		\$360,000				Bond/State
Wall & Grounds Repair - Superior Court.	\$75,000	\$75,000					Bond/State
Superior Courthouse HVAC upgrade	\$420,000		\$420,000				
Paving & Drainage at County Complex	\$720,000		\$720,000				
Roof Replacement - Second District	\$170,000	\$170,000					Bond/State
Sidewalks - County Complex	\$240,000			\$240,000			
Renovations - Former HOC	\$150,000	\$150,000					Bond
Sound Wall - Health Lab	\$70,000	\$70,000					Bond
Window Replacement - Superior Court.	\$220,000			\$220,000			
	\$2,425,000	\$465,000	\$1,500,000	\$460,000			
<b>Total</b>	<b>\$5,675,000</b>	<b>\$850,000</b>	<b>\$4,205,000</b>	<b>\$490,000</b>	<b>\$130,000</b>		