

**BARNSTABLE COUNTY FISCAL YEAR 2016 BUDGET  
(CAPITAL IMPROVEMENT PROGRAM 2016 - 2020)**

PROJECT NAME	TOTAL						GENERAL COMMENTS
	PROJECT COSTS	Proposed FY16	PROPOSED FY17	PROPOSED FY18	PROPOSED FY19	PROPOSED FY20	

**HEALTH & ENVIRONMENT**

Replacement of Gas Chromatograph - auto sampler	\$45,000		\$ 45,000				
Instrument for measuring Total Kjeldahl Nitrogen (TKN) and Phosphorus	\$46,000						
Replacement of Gas Chromatograph	\$89,000	\$89,000					
Mass Spectrophotometer (GCMS)							
System/Billing software	\$100,000						\$ 100,000
Purchase of Inductively Coupled Plasma (ICP) spectrophotometer	\$120,000			\$120,000			
Purchase on new Ion Chromatograph	\$60,000				\$60,000		
Replacement of small equipment such as refrigerators, incubators & autoclave	\$32,000	\$ 8,000	\$8,000	\$8,000	\$8,000	\$8,000	\$8,000
	\$492,000	\$97,000	\$53,000	\$128,000	\$68,000	\$108,000	

**RESEARCH DEVELOPMENT OFFICE**

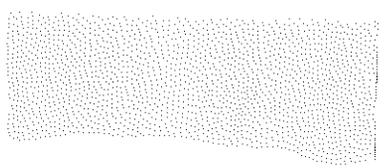
Facility Improvements

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**COOPERATIVE EXTENSION**

Vehicle (SUV) replacement	\$30,000			\$30,000			
Canon copier replacement	\$12,000		\$12,000		\$0		
ARC Purchase	\$250,000	\$250,000					
Purchase a replacement boat	\$7,000		\$7,000		\$0		
Purchase a replacement outboard engine	\$6,000		\$6,000				
Purchase a replacement pickup truck	\$30,000			\$30,000			
Purchase a replacement pickup truck	\$30,000			\$30,000			
	\$365,000	\$250,000	\$25,000	\$90,000	\$0		

**INFORMATION TECHNOLOGY (IT)**



Microsoft licensing

\$975,000 \$325,000 \$325,000 \$325,000

Bond

\$975,000 \$325,000 \$325,000 \$325,000

PROJECT NAME	TOTAL					FUNDING SOURCE	GENERAL COMMENTS
	PROJECT COSTS	PROPOSED FY16	PROPOSED FY17	PROPOSED FY18	PROPOSED FY19		

**FACILITIES**

First District window replacement

\$60,000 \$60,000

Bond

County Complex Redesign

\$250,000 \$250,000

Bond

Superior Courthouse heating upgrade

\$235,000 \$235,000

Bond

Registry of Deeds Windows

\$150,000 \$150,000

Bond

Registry of Deeds Epoxy Coating

\$15,000 \$15,000

Bond

Children's Cove Addition

\$0 \$0

Bond

Children's Cove Security Gate

\$72,500 \$72,500

Bond

Second District HVAC replacement

\$12,000 \$12,000

Bond

Second District HVAC replacement

\$280,000 \$280,000

Bond

Paving & new drains at County Complex

\$0 \$0

Bond

Fire Academy HVAC Replacement

\$165,000 \$165,000

Bond

Fire Academy New Roof

\$30,000 \$30,000

Bond

Fire Academy New Roof

\$60,000 \$60,000

Bond

\$0 \$0

\$1,329,500 \$1,329,500

**CAPE COD COMMISSION**

\$0 \$0

\$0 \$0

Total

\$3,161,500 \$2,001,500 \$403,000 \$543,000 \$68,000 \$108,000