



# Meeting Agenda

**The Provincetown Board of Selectmen will hold a public meeting on Tuesday, October 18, 2016, at 6:00 p.m. in Judge Welsh Room, Town Hall, 260 Commercial Street, Provincetown, MA 02657.**

1. Joint Meeting with the Finance Committee – Review and Discussion of the Financial Forecast and CIP.
2. Others – Other matters that may legally come before the Board not reasonably anticipated by the Chair 48 hours before the meeting. Votes may be taken.

Posted by the Assistant Town Clerk: [www.provincetown-ma.gov](http://www.provincetown-ma.gov), 10/13/16 3:50 pm dv



Provincetown Board of Selectmen  
**AGENDA ACTION REQUEST**

Tuesday, October 18, 2016

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## JOINT MEETING – FINANCE COMMITTEE

Review & Discussion of the Financial Forecast and CIP

Requested by: Town Manager David B. Panagore

Action Sought: Discussion

**Proposed Motion(s)**

**Discussion dependent – votes may be taken.**

**Additional Information**

Materials forthcoming.

**Board Action**

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>

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Financial Forecast FY17-27

	FY 2017 Budget	FY 2018 Projection	FY 2019 Projection	FY 2020 Projection	FY 2021 Projection	FY 2022 Projection	FY 2023 Projection	FY 2024 Projection	FY 2025 Projection	FY 2026 Projection	FY 2027 Projection
<b>REVENUES</b>											
<b>Real Estate Taxes</b>											
Prior Yr Property Tax Limit	17,962,207	18,704,794	19,292,414	19,894,724	20,512,092	21,144,895	21,793,517	22,458,355	23,139,814	23,838,309	24,554,267
2.5% Levy Growth	448,981	467,620	482,310	497,368	512,802	528,622	544,838	561,459	578,495	595,958	613,857
New Growth	293,606	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000
Potential Operating Override	0	0	0	0	0	0	0	0	0	0	0
<b>Levy Limit</b>	<b>18,704,794</b>	<b>19,292,414</b>	<b>19,894,724</b>	<b>20,512,092</b>	<b>21,144,895</b>	<b>21,793,517</b>	<b>22,458,355</b>	<b>23,139,814</b>	<b>23,838,309</b>	<b>24,554,267</b>	<b>25,288,124</b>
Debt Exclusions	1,026,046	1,189,771	1,022,971	988,046	967,971	948,121	906,509	885,674	849,989	814,521	794,075
Cape Cod Comm. Asses. +2.5%	111,513	114,301	117,158	120,087	123,089	126,167	129,321	132,554	135,868	139,264	142,746
<b>Current Yr Property Tax Levy</b>	<b>19,842,353</b>	<b>20,596,486</b>	<b>21,034,854</b>	<b>21,620,226</b>	<b>22,235,955</b>	<b>22,867,805</b>	<b>23,494,185</b>	<b>24,158,041</b>	<b>24,824,166</b>	<b>25,508,053</b>	<b>26,224,945</b>
<b>Other Revenues</b>											
Cherry Sheets +1.5%	550,902	559,166	567,553	576,066	584,707	593,478	602,380	611,416	620,587	629,896	639,344
Estimated Local Receipts +1%	5,113,353	5,164,487	5,216,131	5,268,293	5,320,976	5,374,185	5,427,927	5,482,207	5,537,029	5,592,399	5,648,323
<b>Transfers</b>											
Waterway & Wetlands	63,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Ferry Embarkation	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Septic Loans/Other	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
Land Bank (offsets LB budget)	131,398	128,603	128,421	138,736	0	0	0	0	0	0	0
<b>Enterprise Indirect Costs +1%</b>	<b>467,062</b>	<b>471,733</b>	<b>476,450</b>	<b>481,214</b>	<b>486,027</b>	<b>490,887</b>	<b>495,796</b>	<b>500,754</b>	<b>505,761</b>	<b>510,819</b>	<b>515,927</b>
<b>TOTAL REVENUES</b>	<b>26,228,068</b>	<b>27,030,474</b>	<b>27,533,409</b>	<b>28,194,535</b>	<b>28,737,665</b>	<b>29,436,355</b>	<b>30,130,288</b>	<b>30,862,417</b>	<b>31,597,543</b>	<b>32,351,166</b>	<b>33,138,539</b>
<b>EXPENDITURES</b>											
Cherry Sheet Charges +1.5%	648,836	658,569	668,447	678,474	688,651	698,981	709,465	720,107	730,909	741,873	753,001
Overlay Reserve	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000	220,000
Other Raise/Appropriate +1.5%	103,214	104,762	106,334	107,929	109,548	111,191	112,859	114,552	116,270	118,014	119,784
<b>Operating Budget</b>											
General Govt	1,130,653	1,153,798	1,185,360	1,221,858	1,109,246	1,131,724	1,160,883	1,182,443	1,211,940	1,235,527	1,266,590
Finance	10,068,853	10,417,390	10,755,941	11,028,996	11,606,721	12,206,849	12,815,725	13,533,668	14,320,785	15,038,474	15,856,204
Public Safety	5,651,850	5,885,430	6,033,411	6,225,371	6,363,718	6,509,761	6,660,005	6,800,321	6,947,816	7,094,949	7,227,193
Education	3,816,161	3,881,530	3,948,082	4,015,841	4,084,830	4,155,072	4,226,593	4,299,416	4,373,567	4,449,071	4,525,956
Public Works	3,403,781	3,480,267	3,543,918	3,607,572	3,663,682	3,727,617	3,793,056	3,845,977	3,905,743	3,964,152	4,010,489
Public Service	855,059	875,149	897,993	921,482	941,711	965,011	988,973	1,009,757	1,029,758	1,050,252	1,065,360
<b>TOTAL EXPENDITURES</b>	<b>25,898,407</b>	<b>26,676,895</b>	<b>27,359,486</b>	<b>28,027,523</b>	<b>28,788,105</b>	<b>29,726,206</b>	<b>30,687,559</b>	<b>31,726,240</b>	<b>32,856,787</b>	<b>33,912,312</b>	<b>35,044,575</b>
<b>REVENUES less EXPENDITURES</b>	<b>329,661</b>	<b>353,579</b>	<b>173,923</b>	<b>167,012</b>	<b>-50,440</b>	<b>-289,851</b>	<b>-557,271</b>	<b>-863,823</b>	<b>-1,259,244</b>	<b>-1,561,146</b>	<b>-1,906,036</b>

Town of Provincetown  
FY2018 Capital Improvement Plan

Capital Improvement Plan FY2018 - FY2022

Dept	Project	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	5 year Cost
1	MIS Server Replacement	0	25,000	0	25,000	0	50,000
2	DPW Police Station	8,500,000	0	0	0	0	8,500,000
3	POL LiveScan Fingerprinting	25,479	0	0	0	0	25,479
4	POL Vehicle Purchase (2)	78,520	0	0	0	0	78,520
5	POL Vehicle Purchase (2)	0	78,500	0	0	0	78,500
6	POL Vehicle Purchase (2)	0	0	90,000	0	0	90,000
7	POL Police 800 Digital Radio upgrade	0	0	293,600	0	0	293,600
8	POL Vehicle Purchase (2)	0	0	0	90,000	0	90,000
9	POL Vehicle Purchase (2)	0	0	0	0	90,000	90,000
10	FIR Replace Radios	0	122,000	122,000	0	0	244,000
11	FIR Air Pack Replacement	45,000	0	0	0	0	45,000
12	FIR Power Stretcher	50,000	0	0	0	0	50,000
13	FIR Replace Deputy Chief Vehicle	0	60,000	0	0	0	60,000
14	FIR Replace Engine 5	0	0	425,000	0	0	425,000
15	FIR Replace Ambulance 196	0	0	0	275,000	0	275,000
16	FIR Replace 3 Life Pac 15(s)	0	0	0	120,000	0	120,000
17	FIR Replace pumper 190	0	0	0	0	550,000	550,000
18	DPW Stormwater	100,000	100,000	100,000	100,000	100,000	500,000
19	DPW Shank Painter Road	55,000	170,000	0	0	3,500,000	3,725,000
20	DPW Streets & Sidewalks	50,000	50,000	50,000	50,000	50,000	250,000
21	DPW Ryder St Outfall	0	525,000	0	0	0	525,000
22	DPW Pave Commercial St	0	3,000,000	0	3,500,000	0	6,500,000
23	DPW Fleet Replacement	270,000	100,000	70,000	0	200,000	640,000
24	DPW Paving Management Plan	225,000	225,000	250,000	250,000	250,000	1,200,000
25	DPW Building Capital Plan	\$60,000	150,000	50,000	200,000	400,000	860,000
26	DPW Public Works Facility	\$125,000	900,000	0	300,000	3,500,000	4,825,000
27	DPW Library lawn retaining wall	\$25,000	0	0	0	0	25,000
28	DPW Auditorium Chairs	0	25,000	0	25,000	0	50,000
29	DPW Bar Relief	700,000	0	0	0	0	700,000
30	DPW Bradford/Prince Intersection Rehab	0	265,000	0	0	0	265,000
31	DPW Standish St Intersection Rehab	0	0	0	500,000	0	500,000
32	DPW Long Point Dike Improvements	40,000	50,000	0	0	0	90,000
33	PAR Purchase one kiosk w/solar	35,500	0	0	0	0	35,500
34	PAR Purchase two booths MPL	0	225,000	0	0	0	225,000
35	PAR Grace Hall upgrade equip/booth	0	0	125,000	0	0	125,000
36	PAR Pave Alden St lot w/restripe	0	0	0	50,000	0	50,000
37	PAR Upgrade to Days PL	0	0	0	0	30,000	30,000
38	FIN Cashbook Installation/MUNIS	5,795	0	0	0	0	5,795
39	FIN MUNIS Payroll	0	59,634	0	0	0	59,634
40	AIR Airport Improvments	0	0	0	0	75,000	75,000
41	PIER Pier Repairs and Improvments	0	200,000	200,000	200,000	200,000	800,000
							0
<b>Total General Fund</b>		<b>10,390,294</b>	<b>6,330,134</b>	<b>1,775,600</b>	<b>5,685,000</b>	<b>8,945,000</b>	<b>33,126,028</b>
42	Water Vehicle Replacement	0	30,000	55,000	40,000	30,000	155,000
43	Water Security Upgrades	75,000	0	0	0	0	75,000
44	Water Winslow Water Storage Tank Maintenance	0	300,000	0	0	0	300,000
<b>Total Enterprise Funds</b>		<b>75,000</b>	<b>330,000</b>	<b>55,000</b>	<b>40,000</b>	<b>30,000</b>	<b>530,000</b>
<b>Totals</b>		<b>10,465,294</b>	<b>6,660,134</b>	<b>1,830,600</b>	<b>5,725,000</b>	<b>8,975,000</b>	<b>33,656,028</b>



# Town of Provincetown

## Capital Project Request

Department: MIS-136

Date: 10/18/2016

Project Title: Server Hardware

Project Category: Technology

Project Type: New

Basis for Estimate: Past hardware purchases

Department Priority: 4

Priority Area: b. Timely asset replacement to avoid future costs

### Estimated Project Costs

FY 2018	_____
FY 2019	\$25,000.00
FY 2020	_____
FY 2021	\$25,000.00
FY 2022	_____
<b>Total</b>	<b>\$50,000.00</b>

### Project Description:

The town has successfully adopted a lifecycle management strategy for desktops, which involves rotating equipment on a three (3)-year basis. Due to the relatively short lifecycle of desktops, a leasing program was implemented and included in the annual operating budget.

Server hardware should be replaced every five (5) years to avoid surpassing its useful age. In this case, a lease program is not recommended because the residual value of the equipment at the end of the lease wouldn't justify the additional financing costs.

However, similar to the desktops, MIS recommends that the new server hardware be phased in, rather than replaced all at once.

### Estimated Annual Budget Impact Amount:

-\$5,000.00

### Start Date:

07/01/2015

### Estimated Duration:

5 Years

### Estimated Annual Budget Impact:

Reduces the need for continual hardware maintenance, storage/memory upgrades, and stressing the annual budget for server replacements.

### Project Benefits:

This CIP would serve as a useful planning tool and will allow the MIS Department to properly cycle server hardware, as well as adjust to the Town's growing needs.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

If we don't properly plan for growth and disaster recovery, the cost of hardware replacement can be prohibitive in the event that a server fails.

Submitted by: Beau Jackett, MIS Director Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

Department: **Public Works**

Date: 10/18/2016

Project Title: Police Station

Project Category: Building

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimates, Unit Costs & Prior Project Data

Department Priority: **4**

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

FY 2018 \$8,500,000.00

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$8,500,000.00

### Project Description:

This is a place holder for the Provincetown Police Station based on the most recent cost estimated provided by KAESTLE BOOS ASSOCIATES, INC

### Estimated Annual Budget Impact Amount:

Start Date:

07/01/2017

Estimated Duration:

### Estimated Annual Budget Impact:

### Project Benefits:

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo



# Town of Provincetown

## Capital Project Request

Department: **Police**

Date: 09/01/2016

Project Title:

Project Category: Equipment-Vehicular

Project Type: New

Basis for Estimate: Active Quote from State Bid Contract

Department Priority: 5=Urgent

Priority Area: a.Imminent threat to safety of citizen/property

### Estimated Project Costs

FY 2018 \$25,479.00

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$25,479.00

### Project Description:

The Police Department desires to add a Morphotrust brand LIVESCAN Automated Fingerprint Identification System (AFIS) workstation to our booking procedure. By using this machine fingerprints are automatically submitted to the state (SIS) system after they are taken. LiveScan, is an inkless fingerprint device that reads the print with laser technology. Working in concert with the Massachusetts State Police Crime Scene Services Section, fingerprints submitted by our AFIS computer (Automated Fingerprint Identification System) would be compared to fingerprint submitted by law enforcement agencies statewide.

Provincetown, MA is a highly populated international tourist destination, welcoming to all visitors including the LBGT community. Our community population explodes from approximately 3,000 residents during the winter to 30,000-100,000 during the summer months. As a resort community we welcome persons from all across the United States as well as international visitors and itinerant foreign workers and proper and timely identification is a key component in the detention and handling of those held in our lock-up.

Currently we rely exclusively on inked fingerprint cards when dealing with arrests and protective custody incidents. This, as you know, is an antiquated and ineffective method of identifying individuals who may be dangerous or wanted for myriad reasons. With the new machine an arrested person's fingers are rolled on a glass platen with a scanner below the glass. The scanner provides an image of the print on a monitor at the console. The operator of the console can view the print. If the scan is not good, the operator can erase and recapture the print. Once all 10 fingers are acceptable, the prints may be searched against the fingerprint database to determine the identity of the person. If the person has given a false name, for whatever reason it would be revealed at this time.

### Estimated Annual Budget Impact Amount:

\$3,750.00

Start Date:

07/01/2019

Estimated Duration:

Ongoing

### Estimated Annual Budget Impact:

The equipment comes with a two-year warranty and includes all equipment, hardware, software and technical support for that time frame. This would make the system cost free from 07/01/2017 to 06/30/2019. The cost to maintain the system thereafter would be \$3,750 per year.

### Project Benefits:

The Automated Fingerprint Identification System (AFIS) is a biometric identification (ID) methodology that uses digital imaging technology to obtain, store, and analyze fingerprint data. The AFIS was originally used by the U.S. Federal Bureau of Investigation (FBI) in criminal cases. Lately, it has gained favor for general identification and fraud prevention. For almost 100 years fingerprint cards have been accepted as the standard for recording and storing fingerprint identification data. Since the late 1980's the content, format, and quality of fingerprint cards have been revised and refined. Electronic submission fingerprint cards are now accepted as the national standard for the exchange of arrest identification data between criminal justice agencies. Investing in this system allows for the electronic exchange of fingerprint supported data between criminal justice agencies and Commonwealth of Massachusetts (SIS) AFIS systems.

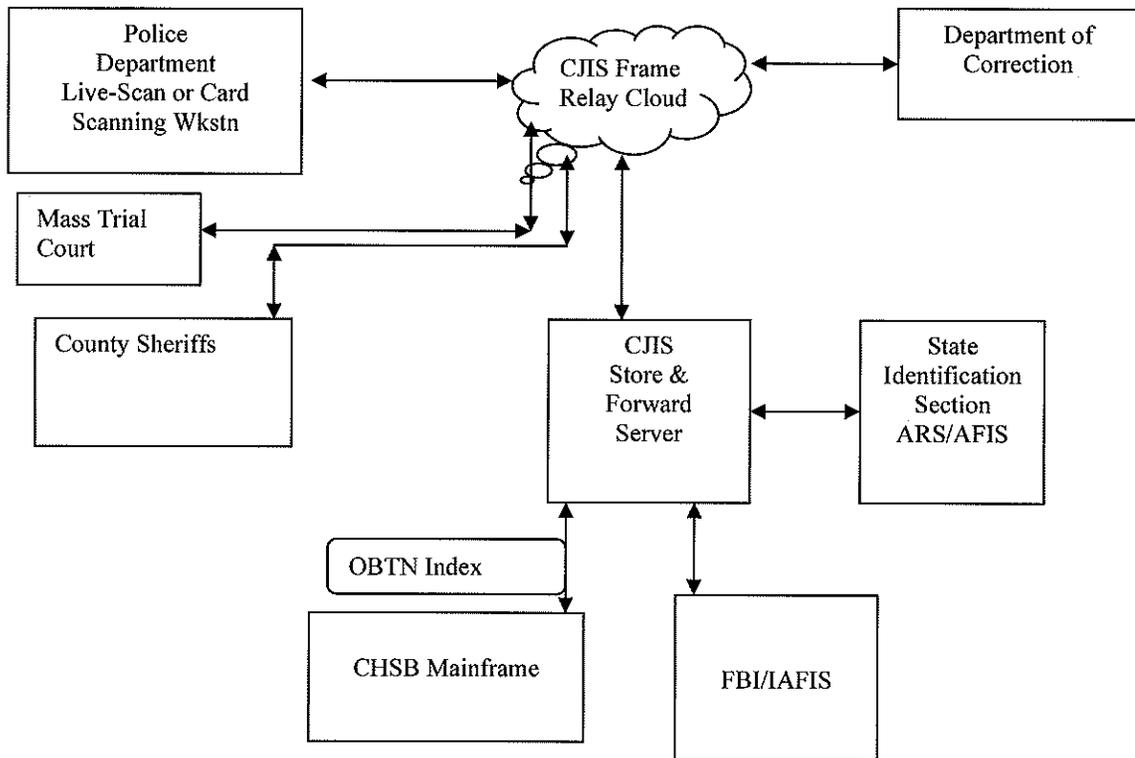
**Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:**

Substantial delays were a normal part of the fingerprint identification process, because fingerprint cards had to be physically transported and processed. A fingerprint check could often take three months to complete. The new machine will allow prisoners to be identified and processed quickly and more efficiently as new technology aids in speeding up the process. The system is designed to scan fingerprints without using ink, thus greatly contributing to the saving of both time and money in the identification process. AFIS takes that single print and matches it to every finger of every hand that has been taken in Massachusetts, and it's done in a matter of minutes. The system links us to the state (SIS) fingerprint database, thus connecting departments throughout the commonwealth. The technology allows you to register a print every time someone new is arrested. When an arrest is made, the prints are compared to the prints in the state registry and then onto the iAFIS at the FBI. It can match them to a person or can tell you if there's an unsolved case with the print involved. We are able to access locally \$50 to \$75 million dollars of technology on a shoestring budget.

Submitted by: James F. Golden

Dept. Head: Chief of Police

## CJIS Store & Forward Concept



There are three types of ten-print electronic submissions that are currently accepted by the Store and Forward. The particular type of submission is identified in the Type of Transaction (TOT) Field in the Type-1 record that is used with each transaction. The following are the TOTs for ten-print submissions:

<u>TOT</u>	<u>TRANSACTION</u>
CAR	Criminal Ten-Print Submission (Answer Required)
NFUF	Non-Federal Applicant User Fee
MAP	Miscellaneous Applicant Civil

The Store and Forward/FBI responses to electronic submissions will provide search results or indicate an error via the following TOTs:

<u>TOT</u>	<u>RESPONSE TRANSACTION</u>
SRE	Submission Results - Electronic
ERRT	Ten-Print Transaction Error

(6)



Proposal/Sales Quotation	
Quotation QUO-89463-8XKVY8	Quotation Date: 9/1/2016

General & Client Information	
Agency Name: Provincetown Police Department	<b>Bill To:</b> Provincetown Police Department 26 Shank Painter Rd Provincetown MA 02657
System Description: Provincetown PD MA Morpho Trust 5600 (Identix) Interface	
Client Contact: Paige Perry	<b>Ship To:</b> 26 Shank Painter Rd Provincetown MA 02657
Contact Phone: 5084871212	
Contact Email: pperry@provincetown-ma.gov	
Expiration Date: Quote Valid for 180 Days	
Presented By: Dennis Noe	

**Project Products & Services**

**Perform Law Records System**

Perform Law Records Software	Unit Price	Qty	Total Price
Fingerprint Interface 1-10 Users	\$2,500.00	1	\$2,500.00

**Perform Law Records System Total: \$2,500.00**

**Annual Maintenance Fee(s) (Year 1)**

Product Name	Support level	Total Price
Fingerprint Interface 1-10 Users	Perform	\$450.00

**Annual Maintenance Fee(s) (Year 1) Total: \$450.00**

**Project Total: \$2,950.00**

Estimated Sales Tax: (State: at %)	Taxable sales: \$0.00	Subtotal: \$2,950.00
		Sales Tax Amount: \$0.00
		<b>Quote Total: \$2,950.00</b>



### Summary Information & Project Notes

The project management services included with this quotation, if any, will be considered completed upon client Go-live, unless otherwise stated. Training class size is up to 6 students for database training. All other training listed is up to 12 students. The training quoted is to be held at Perform unless On-site is referenced in the above item description section.

### Terms and Conditions

#### **Payment terms are as follows:**

All invoices are due Net 30 days from the invoice date unless otherwise specified in this quote.

The software & support will be invoiced upon software delivery.

The training will be invoiced upon the completion of the first scheduled training class.

The data extraction, conversion and merge services will be invoiced 50% upon quote acceptance and 50% upon conversion and merge services.

The software modifications will be invoiced 50% upon quote acceptance and 50% upon software modification delivery.

The installation services will be invoiced upon service completion.

The service fee for the portable classroom will be invoiced upon the completion of the first training class.

The project management will be invoiced 50% upon quote acceptance and 50% upon go live.

#### **Software License Terms:**

Installing and using the TriTech Perform software application(s) signifies acceptance of the terms and conditions of the End User License Agreement that accompanies the Software.

Software fees shall be invoiced in full upon delivery, which is defined as the earliest of the dates the software is either: a) delivered on a CD by a TriTech consultant, b) downloaded or installed to a computer at client location (remotely or onsite) or c) delivered on a CD by common carrier (such as FedEx or UPS).

All fees for Installation and On Site Assistance Services shall be invoiced upon completion of such services or monthly if such services are performed over a period exceeding one month. All fees for Training shall be invoiced upon completion of the first scheduled Training Class. All training purchased must be completed within one year of the department's go live date, or the date the training is purchased, whichever is later. Training not completed within one year will be forfeited.

The initial term of annual Software Support shall begin, and fees shall be due on the earlier of: i) live operation (Go-Live); or ii) 180 days after software installation, and shall continue for a period of twelve (12) months thereafter. Software Support is renewable on an annual basis. Support fees for additional software licenses purchase subsequent to initial system installation shall be invoiced upon delivery of the Software. The Annual Software Support fees for additional software licenses purchased subsequent to the initial installation shall be pro-rated to coincide with the current support term. Acceptance: When "acceptance" is specified in the quote as the criteria for invoicing or another milestone, a Task Completion Report will be provided by TRITECH to Client for sign-off upon completion of installation or other services. Client shall have ten (10) business days after installation to notify TRITECH in writing of any deficiencies, defined herein as critical errors in software or that the software is not functioning substantially in accordance with the written documentation. TRITECH shall use commercially reasonable efforts to correct the deficiencies within ten (10) business days of such notice and resubmit to Client for sign-off. This process shall be repeated as necessary and appropriate. If Client fails to return the signed Task Completion Report and has not provided written notice of deficiency within the time period specified herein, the Software shall be deemed accepted. Conversion Services: Data conversion services, further described in the attached TRITECH Data Conversion Checklist, shall include one pre Go-Live deliverable (database training) and one post Go-Live deliverable and shall be limited to the items listed on this quote. Data Extraction fee is due in two increments; 50% upon quote acceptance and 50% upon 1st data extraction before database training. All fees for conversion services shall be payable in two increments; 50% upon quote acceptance and 50% at post Go-Live delivery. A Task Completion Report will be provided by TRITECH to Customer for sign-off upon completion of conversion services deliverable. Customer shall have ten (10) business days after installation to notify TRITECH in writing of any deficiencies. TRITECH shall use commercially reasonable efforts to correct the deficiencies within ten (10) business days of such notice and resubmit to Customer for sign-off.



**MorphoTrust USA**  
 5705 W. Old Shakopee Road  
 Suite 100  
 Bloomington, MN 55437-3107  
 USA  
 Phone (800) 932-0890  
 FAX (952) 932-7181



## Customer Quotation

**QUOTE #:** 13622-T1H9NG - 0  
**DATE:** 09/01/2016  
**EXPIRES:** 11/30/2016

<b>Customer Information</b>	<b>Billing Information</b>	<b>Shipping Information</b>	<b>Sales Rep:</b>
<b>ATTN:</b> Provincetown Police Department	<b>ATTN:</b> Chief Jim Golden	<b>ATTN:</b> Chief Jim Golden	<b>Name:</b> Gary Newlin
<b>CUST NAME:</b> Provincetown Police Department	<b>CUST NAME:</b> Provincetown Police Department	<b>CUST NAME:</b> Provincetown Police Department	<b>Phone:</b> 952-442-8701
<b>Phone:</b> (508) 487-1212	<b>Phone:</b> (508) 487-1212	<b>Phone:</b> (508) 487-1212	<b>Cell:</b> 612-839-9639
<b>Fax:</b> (508) 487-4488	<b>Fax:</b>	<b>Fax:</b>	<b>Fax:</b> 952-945-3304
<b>Email:</b>	<b>Email:</b> jgolden@provincetown-ma.gov	<b>Email:</b> jgolden@provincetown-ma.gov	<b>Email:</b> GNewlin@morphotrusted.com
<b>ADDR:</b> 26 Shankpainter Road	<b>ADDR:</b> 26 Shankpainter Road	<b>ADDR:</b> 26 Shankpainter Road	<b>PAY TERMS:</b>
			<b>CUST TYPE:</b>
Provincetown, MA 02657	Provincetown, MA 02657	Provincetown, MA 02657	
United States	United States	United States	

Product	Price Source	Units	Qty	Unit Price Selling (USD)	Extended Price (USD)
TPE-CSTX-IMA	MA-EPS17	EACH	1	\$0.00	\$0.00
Touch Print Enterprise Massachusetts Customization. Supported Capture Types: CAR, QCAR, MAP, NFUF, LAPP, Electronic Submissions; SMTP email submission to MASP, FCS submission of NIST records to AFIX Tracker. Cards: MA 19 Applicant, MA 19 Criminal, FD249, MA Palm, FD258, SF87. Responses: NIST responses as E-mail attachments retrieved via pop3, Automatic printing of responses is available. Mug Shot: Canon photo capture					
TPE-COMX-SMTPE	MA-EPS17	EACH	1	\$0.00	\$0.00
Electronic Fingerprint Records Transmission via SMTP over TCP/I					
TPE-CSTX-MAPALM	MA-EPS17	EACH	1	\$0.00	\$0.00
TouchPrint Enterprise Massachusetts palm customization. Must be quoted with the corresponding jurisdiction specific ten-print customization.					
TP-IAT-CUSTOM	MA-EPS17	EACH	1	\$850.00	\$850.00
Installation and Training: Custom Services: Installation and training services offered on a time and expenses basis. Quoted for customers whose livescan/field upgrade installation and training requirements necessitate custom quotation. Custom quotation includes on-site labor plus estimated travel and related expenses.					
TPE-SWOX-DI-OFC5-BPUSH	MA-EPS17	EACH	1	\$850.00	\$850.00

Demographic Interface (DI) receives B.TXT files from an external system via FTP or Windows File Share. Records pushed to the system will show in the Livescan Inventory View and will be available for edit. DI is intended for sites upgrading to Enterprise and/or have an existing JMS/RMS vendor that has already developed an OFCS interface for that particular State.

47FRT	SL-LAWENF	EACH	1	\$350.00	\$350.00
FREIGHT CHARGE					
TPE-5600-HD	MA-EPS17	EACH	1	\$14,000.00	\$14,000.00
TOUCHPRINT 5600 1000PPI HIGH DEFINITION PALM, SLAP, AND ROLL LIVE SCAN BOOKING SYSTEM. INCLUDES: TP-5300 SCANNER, TOUCHPRINT ENTERPRISE APPLICATION SOFTWARE WITH SLAP TO ROLL MATCHING, AND PC RUNNING WINDOWS IN A RUGGEDIZED STAND-ALONE CABINET WITH 24" DECK. 1 YEAR HELP DESK WARRANTY INCLUDED.					
5600-TPE-HD-M95	MA-EPS17	Year	1	\$3,300.00	\$3,300.00
Annual maintenance after the first year warranty with 9/5 coverage for the TPE-5600 1000ppi high definition live scan booking system					
PRT- DUP- M95	MA-EPS17	Year	1	\$200.00	\$200.00
ANNUAL 9/5 MAINTENANCE					
PRT- DUP- W95	MA-EPS17	Year	1	\$0.00	\$0.00
ANNUAL WARRANTY UPGRADE 9/5					
5600-TPE-HD-W95	MA-EPS17	Year	1	\$1,029.00	\$1,029.00
First year warranty upgrade to 9/5 coverage for the TPE-5600 1000ppi high definition live scan booking system					
TPE-PRT-DUP	MA-EPS17	EACH	1	\$1,950.00	\$1,950.00

TouchPrint Duplex Fingerprint Card Printer - for printing double sided cards. Enterprise applications only. 1 yr. Help Desk Warranty included..

Subtotal	Selling Price
	\$22,529.00
<b>Total for Extended Quantity System Configuration</b>	
	\$22,529.00



# Terms and Conditions

Quote #: 13622-T1H9N6 - 0

Stated prices do not include any sales, use, value added, federal, state, local, or other taxes, or any custom duties. All such taxes or duties shall be paid by customer, or in lieu thereof, customer shall provide an appropriate tax exemption form. Customer shall in its purchase order specifically include the applicable sales tax amount or provide a current tax exemption certificate. Without the applicable tax amount or tax exemption certificate, MorphoTrust USA will not enter the purchase order. MorphoTrust USA reserves the right to invoice customer for sales tax calculation in customer's purchase order that is insufficient.

## General Terms and Conditions:

- 1) This Quotation is valid for 90 days from the date of Quotation.
- 2) Purchase Order must reference correct Quotation Number and Date of Quotation.
- 3) Unless otherwise agreed to in writing by MorphoTrust USA, all sales of MorphoTrust USA hardware products, and all licenses of MorphoTrust USA software, are subject to MorphoTrust USA's standard terms and conditions of sale and license.
- 4) Unless otherwise agreed to in writing by MorphoTrust USA, all products are subject to MorphoTrust USA's standard warranty, at the quoted Warranty Service Level, for a period of one year from the date of installation.
- 5) Unless otherwise agreed to in writing by MorphoTrust USA, Products are sold FOB - MorphoTrust USA Factory, Bloomington, MN. Prices are exclusive of shipping, handling and freight charges, which are separately identified in the Quotation, and which are the sole responsibility of the purchaser.
- 6) Stated prices do not include any sales, use, value added, federal, state, local, or other taxes, or any custom duties. All such taxes or duties shall be paid by customer, or in lieu thereof, customer shall provide an appropriate tax exemption form. Customer shall in its purchase order specifically include the applicable sales tax amount or provide a current tax exemption certificate. Without the applicable tax amount or tax exemption certificate, MorphoTrust USA will not enter the purchase order. MorphoTrust USA reserves the right to invoice customer for sales tax calculation in customer's purchase order that is insufficient.
- 7) Subject to credit approval by MorphoTrust USA, all payments are due in full net thirty (30) days from date of invoice. In the event MorphoTrust USA does not approve such credit, other payment terms must be agreed upon by the parties.
- 8) Prices are exclusive of engineering or other labor service charges provided by MorphoTrust USA at the request of the purchaser, unless such engineering or other labor is expressly covered by warranty and otherwise required directly as a result of defects in materials or workmanship. Engineering and other labor services, as well as parts and materials, provided by MorphoTrust USA outside of applicable warranty shall be paid for by the purchaser at MorphoTrust USA's then current time and materials charges.
- 9) MorphoTrust USA provided maintenance support following the warranty period is recommended by MorphoTrust USA. Help Desk, On-Site and 24/7 maintenance support programs are available, subject to execution of MorphoTrust USA Standard Maintenance Agreement.
- 10) Where applicable, in sole judgment of MorphoTrust USA, this Quotation is subject to existing contract pricing between MorphoTrust USA and the purchaser. Current contract number must be identified on the Purchase Order.
- 11) Any discount prices are for like quantities ordered on the same Purchase Order. Quantities are not cumulative. Any change in the quantity ordered may affect price. Contact MorphoTrust USA for new quote with desired quantities.
- 12) This Quotation and these terms and conditions apply to domestic U.S. orders only.
- 13) This Quotation is MorphoTrust USA proprietary.



# Town of Provincetown

## Capital Project Request

Department: **Police**

Date: 09/01/2016

**Project Title:**

**Project Category:** Equipment-Vehicular

**Project Type:** New

**Basis for Estimate:** Active Quote from State Bid Contract

**Department Priority:** 5=Urgent

**Priority Area:** b. Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018	\$78,520.00
FY 2019	
FY 2020	
FY 2021	
FY 2022	
<b>Total</b>	<b>\$78,520.00</b>

This is a request for approval to purchase two 2017 Ford Police SEDAN Interceptor in the amount of \$78,520.00. This is two fully equipped public safety platforms at the Massachusetts bid price of \$39,260 each. Our police department fleet is maintained very well, but the cars do age and they do not have an infinite life-cycle. We schedule to replace the entire fleet on a regular five-year cycle so as to keep maintenance and repair costs down. As planned we will complete our transition from the big clunky Ford Crown Victoria sedans this year and the new emergency equipment purchased new in 2012 will transfer over reducing the upfitting costs by approximately \$4,000 per unit. These new public safety platforms with their V-6 engines and all-wheel drive powertrains have proven more than capable for the demands of police work. Both vehicles currently have nearly 80,000 miles on them but will remain in service through July 2017. We would retain one of these vehicles to replace the detail vehicle #6075 which is a 2008 with 138,620 miles on it. The other vehicle would be painted and re-purposed and offered for use by the Water or DPW departments.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**  
07/01/2017

This vehicle is part of the police department's scheduled 5-year fleet management replacement program and we anticipate it will be a front-line public safety platform responding to public safety emergencies for 5-6 years from acquisition (approximately) July 2017.

**Estimated Duration:**

**Project Benefits:**

This project includes relegating a high mileage car to be used by another Town department for general-purpose use. This project also conforms with Town-wide policy of reducing our carbon footprint and continuing to operate high mileage cars becomes increasingly costly due to increased repairs, which only transfers the financial impact to the DPW budget. EPA advises fuel MPG for a Ford Crown Victoria (2008) is 15 MPG. With the added emergency equipment weight, light bar drag and high idle times, our fleet number is reduced to closer to 12MPG. Our current fleet MPG data indicates 16MPG (a 33% increase) for marked vehicles and 23MPG for unmarked vehicles (43% increase). 1 hour of idle time equates into 33 miles of engine wear.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

There is a real need to keep newer cruisers on patrol for all of the reasons cited earlier in terms of officer safety and getting resources to the scene of an emergency safely and reliably. This project request is high priority in the sense that maintaining a fleet of cruisers in good condition is essential for the safety of our police officers and the public we serve. It serves to diminish the Town's response liability.

Submitted by: **James F. Golden**

Dept. Head: **Chief of Police**

# 5 YEAR POLICE VEHICLE REPLACEMENT PLAN

<u>2018 - Budget</u>	<u>2019 - Budget</u>	<u>2020 - Budget</u>	<u>2021 - Budget</u>	<u>2022 - Budget</u>
2 marked police cruisers	1 marked police cruiser 1 unmarked police cruiser	1 marked police unit 1 animal control unit	1 marked police cruisers 1 supervisor utility	1 marked police cruiser 1 unmarked police cruiser
<b><u>Special Action</u></b> Retain 1 older car for details and as special utility veh	<b><u>Special Action</u></b> Retain 1 older car for details and as special utility veh	<b><u>Special Action</u></b> Retain 1 older car for details and as special utility veh	<b><u>Special Action</u></b> Retain 1 older car for details and as special utility veh	<b><u>Special Action</u></b> Retain 1 older car for details and as special utility veh

<u>Inventory</u>	<u>Inventory</u>	<u>Inventory</u>	<u>Inventory</u>	<u>Inventory</u>
1- Animal Control truck 4 - unmarked cars 4 - Marked Patrol cars 1 - Patrol Supervisor 1 - old detail car	1- Animal Control truck 4 - unmarked cars 4 - Marked Patrol cars 1 - Patrol Supervisor 1 - old detail car	1- Animal Control truck 4 - unmarked cars 4 - Marked Patrol cars 1 - Patrol Supervisor 1 - old detail car	1- Animal Control truck 4 - unmarked cars 4 - Marked Patrol cars 1 - Patrol Supervisor 1 - old detail car	1- Animal Control truck 4 - unmarked cars 4 - Marked Patrol cars 1 - Patrol Supervisor 1 - old detail car

This program is important in terms of controlling operating costs, wear and tear on Town equipment and helping officers feel comfortable with working equipment, both from utility and safety standpoint.

**Comments:**  
 Ownership plan in place with 3 officers assigned per cruiser. 4WD is supervisor vehicle.  
 Car high mileage/hours no longer practical for patrol duty.  
 Admin cars for schools, court, meetings and other needs not requiring use by full-size vehicle.



# Town of Provincetown

## Capital Project Request

Department: **Police**

Date: 09/01/2016

Project Title:

Project Category: Equipment-Vehicular

Project Type: New

Basis for Estimate: Quote from State Bid Contract plus 10% Department Priority: 5=Urgent

Priority Area: b.Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \$78,500.00

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$78,500.00

FY 2019  
Replacement of 1 marked and 1 unmarked police cruiser

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

**Estimated Duration:**

**Project Benefits:**

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Submitted by: James F. Golden

Dept. Head: Chief of Police



# Town of Provincetown

## Capital Project Request

6

Department: **Police**

Date: 09/01/2016

Project Title:

Project Category: Equipment-Vehicular

Project Type: New

Basis for Estimate: Quote from State Bid Contract plus 10% Department Priority: 5=Urgent

Priority Area: b.Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \$90,000.00

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$90,000.00

FY 2020  
Replacement of 1 marked Utility police cruiser and 1 unmarked police cruiser.

**Estimated Annual Budget Impact Amount:**  
\_\_\_\_\_

**Estimated Annual Budget Impact:**

\_\_\_\_\_

**Start Date:**  
\_\_\_\_\_

**Estimated Duration:**  
\_\_\_\_\_

**Project Benefits:**

\_\_\_\_\_

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

\_\_\_\_\_

Submitted by: **James F. Golden**

Dept. Head: **Chief of Police**



# Town of Provincetown

## Capital Project Request

7

Department: **Police**

Date: 09/01/2016

Project Title:

Project Category: Equipment-Vehicular

Project Type: New

Basis for Estimate: Quote from State Bid Contract plus 10% Department Priority: 5=Urgent

Priority Area: b. Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \$90,000.00

FY 2022 \_\_\_\_\_

**Total** \$90,000.00

FY 2021  
Replacement of 2 marked Utility police cruisers.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

**Estimated Duration:**

**Project Benefits:**

Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:

Submitted by: **James F. Golden**

Dept. Head: **Chief of Police**



# Town of Provincetown

## Capital Project Request

8

Department: **Police**

Date: 09/01/2016

Project Title:

Project Category: Equipment-Vehicular

Project Type: New

Basis for Estimate: Quote from State Bid Contract plus 10% Department Priority: 5=Urgent

Priority Area: b. Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \$90,000.00

**Total** \$90,000.00

FY 2022

Replacement of 1 marked Utility police cruisers and 1 unmarked police cruiser.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

**Estimated Duration:**

**Project Benefits:**

Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:

Submitted by: **James F. Golden**

Dept. Head: **Chief of Police**



# Town of Provincetown

## Capital Project Request

9

Department: **Police**

Date: 09/01/2016

Project Title: Police 800 Digital Radio Upgrade

Project Category: Equipment-Other

Project Type: New

Basis for Estimate: Active Quote from State Bid Contract Department Priority: 5=Urgent

Priority Area: c.Requirement of state or federal law or regulation

### Estimated Project Costs

### Project Description:

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \$293,600.00

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$293,600.00

At present, most public safety agencies in the Commonwealth of Massachusetts operate on an 800mhz Motorola Type II Analog Trunking System that is maintained by the Massachusetts State Police (MSP).

The present system has been in service for well over 20 years, and some of the analog software and firmware applications will be reaching the end of their serviceable life in about a year. This will mean that customer support will end on much of the critical analog infrastructure in the system. The industry is migrating over to digital technology for improved communications, increased channel capacity and other operational features, and many of our equipment vendors will no longer be supporting the analog technology

The (MSP) and Motorola have been working on a plan to migrate the system over to a Digital, P25 Motorola Trunking System, operating in the 700 MHz spectrum. This has been something that has been anticipated for some years now, but with the recent product announcements from Motorola, it has brought the frightening budgetary discussion to the forefront. The time-frame is still uncertain right now, but it is anticipated that the migration over to digital, will be sometime over the next 2-3 years.

There are thousands of user radios that will be impacted, as well as every repeater and base station in the system. This is a huge project!

### Estimated Annual Budget Impact Amount:

### Estimated Annual Budget Impact:

Start Date: \_\_\_\_\_

Estimated Duration: \_\_\_\_\_

There will be many user radios (especially the older units) that will not be compatible with the digital technology and may not be compatible during any of the transitional period either. They will have to be replaced with new units. These are the MTS (portable) and MCS (mobile) family of-radios. There are a significant amount of these units out in the field, so this will impact all users, including the State Police.

### Project Benefits:

Our radio license holder the Barnstable County Sheriff's Department is recommending that anyone who is in a position right now to purchase new radios, buy the APX family of mobiles and portables. They can be purchased now in an analog only mode of operation for about the same price as the XTS/XTL series of analog radios; however they can be upgraded later, once the decision has been made on the migration plan. Or, they can be purchased up front with the full TDMA digital option package installed. Whichever option is chosen, the radios would be fully compatible with the final digital transition.

**Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:**

The Provincetown Police Department radio system represents an officers primary source of communication with the police station and other officers. Uniform radio procedures and the proper utilization of our communications equipment are essential to ensure maximum duty effectiveness and officer safety. Utilization include, but are not limited to, motor vehicle stops, field interviews, building searches, disturbances and other situations that may require assistance. All department personnel including those assigned to extra-duty details, airport security, foot patrols and mountain bike patrols are required to carry a portable radio with them by department policy.

Submitted by: James F. Golden

Dept. Head: Chief of Police

## Provincetown Fire Department Projected CIP

### FY2018-

#### 1) Air pack

This project is a timely replacement. In 2010, we received a grant for air packs and we purchased 24, and we currently have 31 in service. We are currently using 7 older non-compatible units for exterior and training, we do not use them for interior fire. The bottles for these are all going to need mandatory replacement as they will have reached their replacement date. It would be beneficial to replace the complete unit with 2 bottles instead of just the bottles to make them compatible with the newer packs. We would also be replacing face masks for most of the members as the masks are nearing replacement age. This is a high priority project. Estimated cost: \$45,000

#### 2) Phase 1 - 800 radio Replacement.

Replace 39 portable and 11 mobile radios with digital ready FCC, P-25 and MA Communication plan Compliant. In 2018, all radios will be changed from analog to digital per FCC. This will be a 2 year project with an estimated cost of \$243,789. Cost for FY18 \$122,000.

#### 3) Power Stretcher

Purchase 1 power stretcher and power load system for Ambulance 197, to be compatible with new stretchers and power load systems in 196 and 198 that is compliant with new KKK, NFPA and MA OEMS Standards. Power Stretchers are able to lift up to 750 lbs. enabling rescuers to lift obese patients without injury. Purchasing these units will have all 3 stretchers alike and all will be able to move from truck to truck. This is a high priority. We have an obligation to keep our personnel safe and free from injury. With the obesity rate rising, having a power stretcher that assists with lifting will help eliminate back injuries. Estimated Cost: \$45,000.

### FY2019 –

#### 1) Replace Deputy Chiefs Vehicle

This project is a timely replacement. Deputy Chiefs vehicle was the Chiefs old vehicle past down to the Deputy. Known as car 2, it is shared between the 2 Deputy's and is used by the Rescue Captain and Lieutenant. It is also set up as a second command post for large incidents and mass casualty incidents (MCI). Our replacement plan for this vehicle is every 10 years and this vehicle is a 2004. This is a High Priority. Estimated cost: \$60000

#### 2) Phase 2 - 800 radio Replacement.

Replace 39 portable and 11 mobile radios with digital ready FCC, P-25 and MA Communication plan Compliant. In 2018, all radios will be changed from analog to digital per FCC. This will be a 2 year project with an estimated cost of \$243,789. Cost for FY19 \$122,000.

FY2020-

1) Replace Engine 195

This project is a timely replacement. Our replacement plan is 20 years for a commercial chassis pumper. Our reason is in keeping with NFPA guidelines that rural commercial chassis pumpers should be replaced every 20 years. This will be a med to high priority depending on future condition of engine 5. Estimated cost: \$425000

FY2021-

1) Replace Ambulance 196

This project is a timely replacement. Our replacement plan for ambulances is every 10 years, the state recommends every 7, but we feel that we can safely get 10. This is a High Priority. Estimated cost: \$275000

2) Life Pac Replacement

This is a timely replacement  
Manufacture recommends replacement every 8 years. Life pacs were replaced in fiscal year 2013. This is a high priority. Estimated cost: \$120000

FY2022-

1) Replace Engine 190

This project is a timely replacement. Our replacement plan is 20 years for a commercial chassis pumper. Our reason is in keeping with NFPA guidelines that rural commercial chassis pumpers should be replaced every 20 years. We will be replacing 190 with a custom fire pumper with a Compressed Air Foam System (CAF). CAF systems increase the amount of foam coverage by mixing before the nozzle making more foam with less water, so fire attack can be made quicker and more efficiently. This will be a med to high priority depending on future condition of engine 190. Estimated cost: \$550,000

FY2023-

1) Replace Ambulance 197

This project is a timely replacement. Our replacement plan for ambulances is every 10 years, the state recommends every 7, but we feel that we can safely get 10. This is a High Priority. Estimated cost: \$275000.

FY2024-

1) Replace Chiefs vehicle

This project is a timely replacement. Our replacement plan for this vehicle is every 10 years. This is a High Priority. Estimated cost: \$60000

FY2025-

1) Air pack replacement

Replace 24 air packs that were purchased thru a grant in 2010. Per NFPA air packs should be replaced every 10 years and we are going 15 years.

Estimated Cost: \$168,000

FY2026

1) Replace Ambulance 198

This project is a timely replacement. Our replacement plan for ambulances is every 10 years, the state recommends every 7, but we feel that we can safely get 10. This is a High Priority. Estimated cost: \$200,000 - \$225,000

FY2027

1) Replace Mechanical CPR machines.

Commonly known as a thumper, this a device that does chest compressions on a Patient that has no heart beat. This device is a great asset in lifesaving especially with our long distance to the hospital. We would need to replace 3 to equip each ambulance. Chest Compression Systems are designed to help improve outcome of sudden cardiac arrest victims and improve operations for medical responders. Performing at least 100 compressions per minute with a depth of 2", it can be deployed quickly with minimal interruption to patient care. This is a high priority as this system allows access to patient without a responder manually doing chest compressions over patient and also frees up said responder to assist in other ways or to remain at station if needed for another call. Estimated cost: \$54000.



# Town of Provincetown

## Capital Project Request

10

Department: Fire Department

Date: 09/06/2016

Project Title: 800 radios

Project Category: Building

Basis for Estimate: Quote

Priority Area: c.Requirement of state or federal law or regulation

Project Type: Reconstruction/Replacement

Department Priority: 5=Urgent

### Estimated Project Costs

FY 2018	_____
FY 2019	<u>\$122,000.00</u>
FY 2020	<u>\$122,000.00</u>
FY 2021	_____
FY 2022	_____
<b>Total</b>	<u>\$244,000.00</u>

### Project Description:

2 phase replacement of 39 obsolete 800MHz portables and the 11 obsolete mobile radios with new latest model, P25 and MA communication inter-operational plan compliant. Starting in 2017, mandate P-25 from the FCC will begin and all radios operating on analog will need to be changed to digital by 2018. At the present time we have 1 digital ready radio and as we replace, we will use digital ready.

### Estimated Annual Budget Impact Amount:

Start Date: \_\_\_\_\_

Estimated Duration: \_\_\_\_\_

### Estimated Annual Budget Impact:

N/A

### Project Benefits:

This will get us to FCC, P25 and MA communication inter-operational plan compliant.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

When the switch from analog to digital takes affect, we have to be ready and with the State Police in charge of the 800 trunking system, we may get very short notice of when they decide to comply. We are trying to be proactive and begin the process now. We are also applying for grants for this project, and will continue applying.

Submitted by: Michael S. Trovato, Chief Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

Department: Fire Department

Date: 09/06/2016

Project Title: Air Packs

Project Category: Equipment-Other

Project Type: Reconstruction/Replacement

Basis for Estimate: estimated

Department Priority: 5=Urgent

Priority Area: a.Imminent threat to safety of citizen/property

### Estimated Project Costs

### Project Description:

FY 2018 \$45,000.00

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$45,000.00

Air pack replacement. In 2010, we received a grant for air packs and we purchased 24, and we currently have 31 in service. We are currently using 7 older non-compatible units for exterior and training, we do not use them for interior fire. These packs are past their recommended life span per NFPA and the bottles are all going to need mandatory replacement as they will have reached their replacement date. It would be beneficial to replace the complete unit with 2 bottles instead of just the bottles to make them compatible with the newer packs. We would also be replacing face masks for most of the members as the masks are nearing replacement age.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

N/A

**Start Date:**

**Estimated Duration:**

### Project Benefits:

Would make all air-packs compatible and up to NFPA standards

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Without replacement, we would not have enough air packs for exterior and training. The AFG grant only allowed for seating not members and at the time of the grant we had 3 trucks with 3 seats that carry 6 air-packs each. With the replacement of the crash truck we were able to use the new packs from the old unit in our 1st in engines.

Submitted by: Michael S. Trovato, Chief

Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

12

Department: Fire Department

Date: 09/06/2016

Project Title: power Strecher

Project Category: Equipment-Other

Basis for Estimate: Quote

Priority Area: Select One

Project Type: New

Department Priority: 5=Urgent

### Estimated Project Costs

FY 2018	<u>\$50,000.00</u>
FY 2019	<u>                    </u>
FY 2020	<u>                    </u>
FY 2021	<u>                    </u>
FY 2022	<u>                    </u>
<b>Total</b>	<u>\$50,000.00</u>

### Project Description:

Purchase 1 power stretcher and power load system for Ambulance 197, to be compatible with new stretchers and power load systems in in 196 and 198 that is compliant with new KKK, NFFPA and MA OEMS Standards.

### Estimated Annual Budget Impact Amount:

Start Date:

Estimated Duration:

### Estimated Annual Budget Impact:

N/A

### Project Benefits:

Power Stretchers are able to lift up to 750 lbs. enabling rescuers to lift obese patients without injury. Purchasing these units will have all 3 stretchers alike and all will be able to move from truck to truck.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

This is a high priority. We have an obligation to keep our personnel safe and free from injury. With the obesity rate rising, having a power stretcher that assists with lifting will help eliminate back injuries.

Submitted by: Michael S. Trovato, Chief

Dept. Head: \_\_\_\_\_



# Town of Provincetown Capital Project Request

Department: Fire Department

Date: 09/06/2016

Project Title: Replace Deputy's vehicle

Project Category: Equipment-Vehicular

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimate

Department Priority: 5=Urgent

Priority Area: b. Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018	_____
FY 2019	\$60,000.00
FY 2020	_____
FY 2021	_____
FY 2022	_____
<b>Total</b>	\$0.00

This project is a timely replacement. Deputy Chiefs vehicle was the Chiefs old vehicle past down to the Deputy. Known as car 2, it is shared between the 2 Deputy's and is used by the Rescue Captain and Lieutenant. It is also set up as a second command post for large incidents and mass casualty incidents (MCI). Our replacement plan for this vehicle is every 10 years and this vehicle is a 2004 purchased in 2003. This is a High Priority. Estimated cost: \$60000

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:** \_\_\_\_\_

**Estimated Duration:** \_\_\_\_\_

Timely replacement should eliminate costly repairs that are associated with older (this one is 13 years) vehicles and in present condition, as opposed to running it into the ground, we may get a decent trade-in. Dollar figure is unknown.

**Project Benefits:**

Replacing the Deputy Chief's truck now would eliminate future costly repairs and downtime. This vehicle is an important piece for our department as it is a first response vehicle not only to us but to mutual aid situations. It also serves as a secondary command post at most incidents.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

This is a timely replacement of a vehicle getting back to our replacement program of 10 years for this vehicle.

Submitted by: Michael S. Trovato, Chief Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

1A

Department: Fire Department

Date: 09/06/2016

Project Title: Replace Engine 5

Project Category: Equipment-Vehicular

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimated

Department Priority: 5=Urgent

Priority Area: b. Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018	_____
FY 2019	_____
FY 2020	\$425,000.00
FY 2021	_____
FY 2022	_____
<b>Total</b>	<b>\$425,000.00</b>

Our replacement plan is 20 years for a commercial chassis pumper. Our reason is in keeping with NFPA guidelines that rural commercial chassis pumpers should be replaced every 20 years. This will be a med to high priority depending on future condition of engine 5. We have revised estimate after seeing cost rise as other Departments replace Engines. Estimated cost: \$425000

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

N/A

**Estimated Duration:**

**Project Benefits:**

Replacement would be in track to keep us up to date on new equipment and after 20 years break downs are more likely.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

This replacement is in keeping with NFPA guidelines and we would be looking at truck to see if it could go longer. Also we will continue looking at outside funding such as grants.

Submitted by: Michael S. Trovato, Chief Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

15

Department: Fire Department

Date: 09/06/2016

Project Title: Replace Ambulance 196

Project Category: Equipment-Vehicular

Project Type: Reconstruction/Replacement

Basis for Estimate: educated estimate

Department Priority: 5=Urgent

Priority Area: b. Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018	_____
FY 2019	_____
FY 2020	_____
FY 2021	<u>\$275,000.00</u>
FY 2022	_____
<b>Total</b>	<u>\$275,000.00</u>

Replacement of Ambulance 196. With the departure of cutaway van chassis coming in 2016 and the new requirements for stretcher restraint and mounting, we are unable to give a good estimate because we just do not know what our next ambulance will be. My best guess is a Ford Fseries truck with a power load system and power stretcher to meet KKK requirements.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

N/A

**Estimated Duration:**

**Project Benefits:**

Replacing 196 now would eliminate future costly repairs and downtime. Our replacement plan for ambulances is every 10 years, the state recommends every 7, but we feel that we can safely get 10. We estimate that 196 will have around 200000 miles on it at that time.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

This is a timely replacement of a vehicle keeping in our replacement program of 10 years for this vehicle. This vehicle is an important piece for our department as it is a first response vehicle not only to us but to mutual aid situations.

Submitted by: Michael S. Trovato, Chief

Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

16

Department: Fire Department

Date: 09/06/2016

Project Title: Life Pac Replacement

Project Category: Equipment-Other

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimated

Department Priority: 5=Urgent

Priority Area: b. Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018	_____
FY 2019	_____
FY 2020	_____
FY 2021	<u>\$120,000.00</u>
FY 2022	_____
<b>Total</b>	<u>\$120,000.00</u>

Replace (3) Life Pacs15(s) with newest model. Life pacs are heart monitors/defibrillator that are used on most calls and are 1 of the most essential pieces of equipment for life saving. They are a most at a cardiac event.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

Start Date: \_\_\_\_\_

N/A

Estimated Duration: \_\_\_\_\_

**Project Benefits:**

These machine are used at almost all calls and when they breakdown, it puts the ambulance out of service. These units are not only used in the ambulance, they are used in the homes, on the side of the road, Etc.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Manufacture recommends replacement every 8 years. Life pacs were replaced in fiscal year 2013. With the constant use, 8 years is a long life for a vital piece of equipment used in a very harsh enviroment

Submitted by: Michael S. Trovato, Chief Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

17

Department: Fire Department

Date: 09/06/2016

Project Title: Replace Engine 1

Project Category: Equipment-Vehicular

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimated

Department Priority: 5=Urgent

Priority Area: b.Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018	_____
FY 2019	_____
FY 2020	_____
FY 2021	_____
FY 2022	\$550,000.00
<b>Total</b>	<b>\$550,000.00</b>

This project is a timely replacement. Our replacement plan is 20 years for a commercial chassis pumper. Our reason is in keeping with NFPA guidelines that rural commercial chassis pumpers should be replaced every 20 years. We will be replacing 190 with a custom fire pumper with a Compressed Air Foam System (CAF). CAF systems increase the amount of foam coverage by mixing before the nozzle making more foam with less water, so fire attack can be made quicker and more efficiently. This will be a med to high priority depending on future condition of engine 190. Estimated cost: \$550,000

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

\_\_\_\_\_

**Start Date:**

\_\_\_\_\_

**Estimated Duration:**

\_\_\_\_\_

N/A

**Project Benefits:**

Replacement would be in track to keep us up to date on new equipment and after 20 years break downs are more likely.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

This replacement is in keeping with NFPA guidelines and we would be looking at truck to see if it could go longer. Also we will continue looking at outside funding such as grants.

Submitted by: Michael S. Trovato, Chief Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

18

Department: **Public Works**

Date: 09/01/2016

Project Title: Stormwater Maintenance & Repair

Project Category: Infrastructure

Project Type: Repair

Basis for Estimate: Estimate

Department Priority: 5=Urgent

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

FY 2018	<u>\$100,000.00</u>
FY 2019	<u>\$100,000.00</u>
FY 2020	<u>\$100,000.00</u>
FY 2021	<u>\$100,000.00</u>
FY 2022	<u>\$100,000.00</u>
<b>Total</b>	<u>\$500,000.00</u>

### Project Description:

The funds listed are for the next five years of stormwater drainage improvements. Our stormwater system has undergone substantial improvements over the past 5 years resulting in fewer beach closures and overall less flooding. However, many more needed repairs still exist and continual maintenance is of prime concern.

Appropriating a sum of money for drainage repairs should be a high priority for our coastal community given our proximity to sea level and lack of open space for stormwater retention. Past funding has been used to remediate 12 out of 25 outfalls that flow stormwater to Provincetown Harbor.

These funds will be used to seek grant opportunities to assist in funding larger more expensive drainage projects such as the relocation of the Gosnold Street Outfall or the rehabilitation of Freeman Street pump station..

### Estimated Annual Budget Impact Amount:

#### Start Date:

07/01/2017

#### Estimated Duration:

5 years

### Estimated Annual Budget Impact:

### Project Benefits:

Proactive approach to maintaining and upgrading our Stormwater Drainage System.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Through allocation of these funds the town has been able to submit and receive grant funding to improve collection and infiltration to several outfalls. We are likely to continue to be a successful candidates for stormwater grant funding as Provincetown Harbor is listed by DEP as a "category 4a" water body with a TMDL for pathogens.

Submitted by: **Public Works Director**

Dept. Head: **Richard J. Waldo, P.E.**



# Town of Provincetown

## Capital Project Request

19

Department: Public Works

Date: 09/01/2016

Project Title: Shank Painter Road Design & Construction

Project Category: Infrastructure

Project Type: Major Repair-Renovation

Basis for Estimate: Estimate

Department Priority: 4

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

### Project Description:

FY 2018	\$55,000.00
FY 2019	\$170,000.00
FY 2020	\$0.00
FY 2021	\$0.00
FY 2022	\$3,500,000.00
<b>Total</b>	<b>\$3,725,000.00</b>

Shank Painter Road has become a transportation hub for the Town of Provincetown. Several municipal facilities and businesses front this roadway including Provincetown's Fire Station, Police Station and the local grocery store. This multi-modal roadway has outgrown it's original design and is in critical need for redevelopment.

Provincetown voted to appropriate funds to develop a conceptual design last year to lay the ground work for a long term project planning effort. The next phase of design following approval of the preliminary design would involve a final design and bid package including all plans, profiles, cross sections, details, estimates, specifications and relevant design elements in accordance with MassDOT and Federal Highway Administration design guidelines and directives. Work during phase 2 will include permitting, right-of-way assistance, and funding assistance.

Should the Town decide to pursue and be awarded funding through the State's Transportation Improvement Program (TIP) they would fund the reconstruction of Shank Painter Road. In order to qualify for their funding you must meet strict MassDOT standards. This fiscal years request for \$55,000 is to advance the preliminary design to MassDOT 25% submission. If the community decide to not to meet those strict design guidelines we would pursue funding through a town meeting vote. The CIP funding in FY 2022 reflects an estimate of what that construction cost would look like.

### Estimated Annual Budget Impact Amount:

### Estimated Annual Budget Impact:

#### Start Date:

07/01/2017

#### Estimated Duration:

5 years

### Project Benefits:

To improve a deficient multi-modal roadway to ensure safe transportation for all users as the primary Gateway to our community.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Potential for funding in 2022 through the State's Transportation Improvement Program to cover the cost of construction.

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



# Town of Provincetown

## Capital Project Request

20

Department: **Public Works**

Date: 09/01/2016

Project Title: Streets, Sidewalks, Bike Paths

Project Category: Infrastructure

Project Type: Repair

Basis for Estimate: Estimate

Department Priority: 4

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

### Project Description:

FY 2018	\$50,000.00
FY 2019	\$50,000.00
FY 2020	\$50,000.00
FY 2021	\$50,000.00
FY 2022	\$50,000.00
<b>Total</b>	<b>\$250,000.00</b>

This recurring CIP article is used every year to address costs associated with the preservation, repair, and replacement of sidewalks, curbing, roadway painting, potholes, and recently bike trail improvements. This request is used for more routine repairs outside of roadway resurfacing projects funded from the Roadway Maintenance Plan or projects outside of reconstruction projects such as we have seen on Commercial Street.

A couple of notable uses of this article in prior years were for the sidewalk replacement on Ryder Street abutting Cabot's candy, for the installation of a connecting bike trail from Bradford Street Extension to the National Seashore Bike Trail on Province Lands Road, the repair of settled brick sidewalk along Commercial Street after a severe winter of freeze/thaw cycling.

It is also used to paint the lines on the reconstructed parts of Commercial Street over the course of two nights to minimize disruption and the potential for smudge marks from daytime traffic.

### Estimated Annual Budget Impact Amount:

### Estimated Annual Budget Impact:

### Start Date:

07/01/2017

### Estimated Duration:

5 years

### Project Benefits:

Proactive approach to maintaining our streets, sidewalks and bike paths.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

If we do not have funds available to immediately address defects in our sidewalks or bike trails it may result in significant injury to pedestrian, animal and/or cyclist.

Submitted by: **Public Works Director**

Dept. Head: **Richard J. Waldo, P.E.**



# Town of Provincetown

## Capital Project Request

21

Department: **Public Works**

Date: 09/28/2016

Project Title: Ryder Street Outfall Mitigation

Project Category: Infrastructure

Project Type: Repair

Basis for Estimate: Estimate

Department Priority: 4

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

FY 2018	\$0.00
FY 2019	\$525,000.00
FY 2020	\$0.00
FY 2021	\$0.00
FY 2022	\$0.00
<b>Total</b>	<b>\$525,000.00</b>

### Project Description:

The Town of Provincetown submitted a grant application to FEMA's Pre-Disaster Mitigation Grant Program in May 2016 for the mitigation of stormwater hazard through Ryder Street outfall improvement. It was anticipated that a notice of award would be released in October 2016 but we received word in September that we were not selected for funding. It was noted that our project has merit and we were placed on a waiting list incase one of the projects receiving award could not get a project running. We will submit again next year for funding.

This grant program allow Municipalities the opportunity to receive funding towards costly remediation of natural hazards by covering 75% of costs. This request would cover 25% of the overall project cost (\$2.1 Million) which is the town's match should we receive an award.

Ryder Street Outfall mitigation has been on the Board of Selectmen's goals for the last several years.

### Estimated Annual Budget Impact Amount:

#### Start Date:

07/01/2017

#### Estimated Duration:

2 years

### Estimated Annual Budget Impact:

### Project Benefits:

To mitigate flooding hazards to Town Hall through Ryder Street outfall improvements.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

\*\* This capital improvement request is contingent on award from FEMA's Pre-Disaster Mitigation Grant Program.

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



# Town of Provincetown

## Capital Project Request

22

Department: **Public Works**

Date: 09/28/2016

Project Title: Commercial Street Reconstruction

Project Category: Infrastructure

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimate

Department Priority: 5=Urgent

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

FY 2018	_____
FY 2019	<u>\$3,000,000.00</u>
FY 2020	_____
FY 2021	<u>\$3,500,000.00</u>
FY 2022	_____
<b>Total</b>	<u>\$6,500,000.00</u>

### Project Description:

The reconstruction of Commercial Street with porous pavement has attributed significantly to the reduction in beach closures and overall health of our delicate harbor. Expanding the scope of reconstruction to include the Far East End of Commercial Street from Howland Street to Allerton Street or from the West End Boat ramp to Provincetown Inn will continue our proactive approach to protecting Provincetown Harbor.

We will continue to seek funding through submissions to the MassWorks Infrastructure Grant Program. This program does not require a Town Match and has enough funding available to fully fund the project should we receive award.

FY 2019 outlines a potential Phase IV Reconstruction of Commercial Street from Allerton Street to Howland Street or if the priority shifts to the West End Parking Lot to the Provincetown Inn.

FY 2021 outlines a potential Phase V Reconstruction of Commercial Street from the West End Parking Lot to the Provincetown Inn or an equivalent section.

### Estimated Annual Budget Impact Amount:

#### Start Date:

07/01/2017

#### Estimated Duration:

5 years

### Estimated Annual Budget Impact:

### Project Benefits:

The proposed improvements will address the paving needs on Commercial Street.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

The deteriorating road conditions is becoming a hazard for all patrons and a liability for the town. The estimated project costs for phase IV and V has grown considerably since last CIP submission because recent bid results received for phase 3 were considerably higher than it was for phase I and II.

Submitted by: **Public Works Director**

Dept. Head: **Richard J. Waldo, P.E.**



# Town of Provincetown Capital Project Request

23

Department: **Public Works**

Date: 09/01/2016

Project Title: Fleet Replacement

Project Category: Equipment-Vehicular

Project Type: New

Basis for Estimate: Estimate

Department Priority: 5=Urgent

Priority Area: e.Improvement of productivity/efficiency

### Estimated Project Costs

FY 2018 \$270,000.00

FY 2019 \$100,000.00

FY 2020 \$70,000.00

FY 2021 \$0.00

FY 2022 \$200,000.00

**Total** \$640,000.00

### Project Description:

Our 5-year fleet replacement plan calls for the purchase of several large pieces of equipment.

In FY 2018 DPW will need to replace the highway departments loader that is nearly 17 years old and close to exhausting it's useful life. We have had several mechanical failures recently that included a wire harness failure that lead to immediate locking of the braking system, had staff been driving on the road the operator could have suffered severe injury.

The trash trailer slated for FY 2021 has deteriorated faster than anticipated and has been moved up to FY 2018. The Transfer Station will need a new 75 Cu. Yd. trash trailer, in recent years efforts have been made to extend the life of this trailer but given the severe deterioration it is rapidly becoming unsafe to haul trash.

In FY 2019 DPW will need to replace the highway divisions backhoe which will be 14 years old.

In FY 2020 The Transfer Station will need a new 75 Cu. Yd. trash trailer, in recent years efforts have been made to extend the life of this trailer but will likely be ready for replacement at this point.

In FY 2021, CIP moved to FY 2018

In FY 2022 The Transfer Station will need to replace their loader that will be 13 years old and critical to their operations.

### Estimated Annual Budget Impact Amount:

Start Date:

07/01/2017

Estimated Duration:

5 years

### Estimated Annual Budget Impact:

[Empty box for budget impact details]

### Project Benefits:

Provides the necessary equipment to our Public Works personnel so they can perform their duties to maintain the town.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

If we are not able to replace the Loader we will likely have a significant mechanical failure leaving us with one loader to serve the whole town. This piece of equipment is critical to snow and ice operations as well as spring and fall construction activities. It is extremely costly and difficult to find an outlet that rents loaders to municipalities. The trash trailer is a necessity to move solid waste from Provincetown Transfer Station.

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.

Fleet		Model	In-Service		In	Beginning	Current	Use	Miles	Average	Fleet	Rplcmnt	Projected	Estimated		
ID#	Fleet Class	Year	Make/Model	(Mo)	(Yr)	Service	Meter	Meter	By	Hours	Annual	Rplcmnt	Cycle	Projected	Estimated	
					(Months)	Reading	Reading	DPW	Months	Use	Target	(Years)	Year	Rplcmnt	Cost	
<b>FLEET MANAGEMENT WORKSHEET</b>					<b>PROJECTED REPLACEMENT CYCLES</b>											
Provincetown Department of Public Works					As of:		9	2015			From					
									Meter		Charts					
					Time		Total		Type:							
H	Tymco Sweeper	1997	Ford H81	10	1995	(23,950)	-	-	-	Miles	-	-	8	2003	R	
SAN	Packer	1993	Inter 400SER	1	1993	(23,917)	-	-	-	Miles	-	75,000	10	2003	2022 7.	
W	Compressor	1990	Sullivan	1	1990	(23,881)	-	-	-	Hours	-	1,500	15	2005	-	
H	Dump w/ Plow	1998	Ford L8511	1	1998	(23,977)	-	-	-	Miles	-	75,000	10	2008	-	
H	Loader	1999	John Deere 444H	10	1999	(23,998)	-	-	-	Hours	-	7,500	10	2009	2018	
W	1 Ton Dump w/ Plow	1999	Ford F350	1	1999	(23,989)	-	-	-	Miles	-	75,000	10	2009	R	
BG	Van	2000	Ford	1	2000	(24,001)	-	-	-	Miles	-	75,000	10	2010	K	
W	1 Ton Dump w/ Plow	2001	Ford F350	12	2001	(24,024)	-	-	-	Miles	-	75,000	10	2011		
ADM	SUV	2002	Ford Explorer	1	2002	(24,025)	-	-	-	Miles	-	75,000	10	2012		
TS	Pickup	2003	Ford F350	10	2002	(24,034)	-	-	-	Miles	-	75,000	10	2012		
H	Skid Steer	2003	Bobcat Loader	3	2005	(24,063)	-	-	-	Hours	-	5,000	9	2014		
SAN	Recycling Truck	2005	Chevy W5500	6	2004	(24,054)	-	-	-	Miles	-	75,000	10	2014	R	
TS	Transfer Trailer	2002	Thiele	1	2002	(24,025)	-	-	-		-		12	2014	2018	
H25	Pickup w/ Plow	2008	Ford F550	12	2007	(24,096)	-	-	-	Miles	-	75,000	8	2015		
TS	Brush Chipper	2005	Vermeer	12	2005	(24,072)	-	-	-	Hours	-		10	2015		
W	Utility Trailer	2000	CAM	1	2000	(24,001)	-	-	-		-		15	2015		
W	Light Ranger	2005	Ford Ranger	1	2005	(24,061)	-	-	-	Miles	-	75,000	10	2015		
H	Catch Basin Truck	1981	International 1854	4	2004	(24,052)	-	-	-	Miles	-	75,000	12	2016		
H	Backhoe	2006	John Deere 310	12	2006	(24,084)	-	-	-	Hours	-	7,500	10	2016		
TS	Push Out Trailer	2004	Steco	11	2004	(24,059)	-	-	-		-		12	2016		
TS	Push Out Trailer	2004	Steco	11	2004	(24,059)	-	-	-		-		12	2016		
W	Pickup	2006	Ford 500 AWD	1	2006	(24,073)	-	-	-	Miles	-	75,000	10	2016		
H	Flatbed Trailer	2002	Wright	1	2002	(24,025)	-	-	-	Miles	-	100,000	15	2017		
H	Tymco Sweeper	2009	Inter 400SER	7	2009	(24,115)	-	-	-	Miles	-		8	2017		
W	Pickup w/ Plow	2008	Ford F250	10	2007	(24,094)	-	-	-	Miles	-	75,000	10	2017		
H18	Pickup w/ Plow	2011	Ford F350	7	2010	(24,127)	-	-	-	Miles	-	75,000	8	2018		
H27	1 Ton Dump w/ Plow	2011	Ford F350	10	2010	(24,130)	-	-	-	Miles	-	75,000	8	2018		
SAN	Rubbish Packer	2008	Hino	1	2008	(24,097)	-	-	-	Miles	-	75,000	10	2018		
BG	Pickup w/ plow	2010	Ford F150	7	2010	(24,127)	-	-	-	Miles	-	75,000	10	2020		
BG	Pickup w/ plow	2011	Ford F250	7	2010	(24,127)	-	-	-	Miles	-	75,000	10	2020		
W	Light Pickup	2011	Ford Ranger	10	2010	(24,130)	-	-	-	Miles	-	75,000	10	2020		
H12	Pickup w/ plow	2013	Ford F350	6	2013	(24,162)	-	-	-	Miles	-	75,000	8	2021		
H	Beach Rake	2011	Barber Surf	8	2011	(24,140)	-	-	-	Hours	-	2,500	10	2021		
H22	1 Ton Dump w/ Plow	2012	Ford F350	6	2013	(24,162)	-	-	-	Miles	-	75,000	8	2021		
H23	1 Ton Dump w/ Plow	2012	Ford F350	6	2013	(24,162)	-	-	-	Miles	-	75,000	8	2021		
H14	1 Ton Dump w/ Plow	2012	Ford F550	6	2013	(24,162)	-	-	-	Miles	-	75,000	8	2021		
H24	1 Ton Dump w/ Plow	2012	Ford F550	6	2013	(24,162)	-	-	-	Miles	-	75,000	8	2021		
H	Dump w/ Plow	2004	Ford F750	1	2011	(24,133)	-	-	-	Miles	-	75,000	10	2021		
H	Skid Steer	2011	John Deere 333D	2	2011	(24,134)	-	-	-	Hours	-	5,000	10	2021		
TS	Loader	2008	John Deere	2	2009	(24,110)	-	-	-	Hours	-	5,000	12	2021		
W	Light Pickup	2011	Ford Ranger	10	2011	(24,142)	-	-	-	Miles	-	75,000	10	2021		
H	Mower	2011	JD Tractor	8	2011	(24,140)	-	-	-	Hours	-	7,500	12	2023		
BG	Utility	2012	Ford F250	6	2013	(24,162)	-	-	-	Miles	-	75,000	10	2023		
SAN	Packer Truck	2014	Freightliner	11	2013	(24,167)	-	-	-	Miles	-	75,000	10	2023		
W	Pickup	2013	Ford F150	5	2013	(24,161)	-	-	-	Miles	-	75,000	10	2023		
BG	1 Ton Dump	2015	Ford F350	12	2014	(24,180)	-	-	-	Miles	-	75,000	10	2024		
TS	Semi-Trailer	2012	Steco	3	2012	(24,147)	-	-	-		-		12	2024		
TS	Semi-Trailer	2012	Steco	3	2012	(24,147)	-	-	-		-		12	2024		
W	Utility Manlift	2015	Ford F450	11	2014	(24,179)	-	-	-	Miles	-	75,000	10	2024		
W	Pickup	2015	Ford F250	10	2014	(24,178)	-	-	-	Miles	-	75,000	10	2024		
W	Excavator	2013	John Deere	1	2013	(24,157)	-	-	-	Hours	-	5,000	12	2025		
	Message Board	2011	Wanco Utility	9	2011	(24,141)	-	-	-	Hours	-	5,000	15	2026		
H	Trailer	2011	CAM Utility	4	2011	(24,136)	-	-	-	Miles	-	100,000	15	2026		
W	Utility Trailer	2013	CAM	6	2013	(24,162)	-	-	-		-		15	2028		
W	Utility Trailer	2013	Interstate	6	2013	(24,162)	-	-	-		-		15	2028		
W	Utility Trailer	2013	Hurco	11	2013	(24,167)	-	-	-		-		15	2028		
BG	Cargo Trailer	2015	Interstate	10	2014	(24,178)	-	-	-		-		15	2029		

FLEET MANAGEMENT WORKSHEET						PROJECTED REPLACEMENT CYCLES									
Provincetown Department of Public Works						As of:		9	2015			From			
						Time		Total		Meter		Charts			
						In-Service		Use		Type:		Fleet		Projected	
Fleet		Model		Date		Service		By		Annual		Rplcmnt		Rplcmnt	
ID# Fleet Class		Year Make/Model		(Mo) (Yr)		(Months)		DPW		Use		Target		Year	
ADM	SUV	2002	Ford Explorer	1	2002	164	-	-	Miles	-	75,000	10	2012		
	Message Board	2011	Wanco Utility	9	2011	48	-	-	Hours	-	5,000	15	2026		
H12	Pickup w/ plow	2013	Ford F350	6	2013	27	-	-	Miles	-	75,000	8	2021		
H	Beach Rake	2011	Barber Surf	8	2011	49	-	-	Hours	-	2,500	10	2021		
H	Mower	2011	JD Tractor	8	2011	49	-	-	Hours	-	7,500	12	2023		
H	Trailer	2011	CAM Utility	4	2011	53	-	-	Miles	-	100,000	15	2026		
H	Flatbed Trailer	2002	Wright	1	2002	164	-	-	Miles	-	100,000	15	2017		
H18	Pickup w/ Plow	2011	Ford F350	7	2010	62	-	-	Miles	-	75,000	8	2018		
H	Catch Basin Truck	1981	International 1854	4	2004	137	-	-	Miles	-	75,000	12	2016		
H	Tymco Sweeper	1997	Ford H81	10	1995	239	-	-	Miles	-	-	8	2003		
H22	1 Ton Dump w/ Plow	2012	Ford F350	6	2013	27	-	-	Miles	-	75,000	8	2021		
H	Dump w/ Plow	1998	Ford L8511	1	1998	212	-	-	Miles	-	75,000	10	2008		
H23	1 Ton Dump w/ Plow	2012	Ford F350	6	2013	27	-	-	Miles	-	75,000	8	2021		
H14	1 Ton Dump w/ Plow	2012	Ford F550	6	2013	27	-	-	Miles	-	75,000	8	2021		
H24	1 Ton Dump w/ Plow	2012	Ford F550	6	2013	27	-	-	Miles	-	75,000	8	2021		
H	Skid Steer	2003	Bobcat Loader	3	2005	126	-	-	Hours	-	5,000	9	2014		
H	Dump w/ Plow	2004	Ford F750	1	2011	56	-	-	Miles	-	75,000	10	2021		
H	Backhoe	2006	John Deere 310	12	2006	105	-	-	Hours	-	7,500	10	2016		
H25	Pickup w/ Plow	2008	Ford F550	12	2007	93	-	-	Miles	-	75,000	8	2015		
H	Tymco Sweeper	2009	Inter 400SER	7	2009	74	-	-	Miles	-	-	8	2017		
H27	1 Ton Dump w/ Plow	2011	Ford F350	10	2010	59	-	-	Miles	-	75,000	8	2018		
H	Skid Steer	2011	John Deere 333D	2	2011	55	-	-	Hours	-	5,000	10	2021		
H	Loader	1999	John Deere 444H	10	1999	191	-	-	Hours	-	7,500	10	2009		
BG	Pickup w/ plow	2010	Ford F150	7	2010	62	-	-	Miles	-	75,000	10	2020		
BG	Utility	2012	Ford F250	6	2013	27	-	-	Miles	-	75,000	10	2023		
BG	Pickup w/ plow	2011	Ford F250	7	2010	62	-	-	Miles	-	75,000	10	2020		
BG	Van	2000	Ford	1	2000	188	-	-	Miles	-	75,000	10	2010		
BG	1 Ton Dump	2015	Ford F350	12	2014	9	-	-	Miles	-	75,000	10	2024		
BG	Cargo Trailer	2015	Interstate	10	2014	11	-	-	-	-	-	15	2029		
SAN	Packer	1993	Inter 400SER	1	1993	272	-	-	Miles	-	75,000	10	2003		
SAN	Recycling Truck	2005	Chevy W5500	6	2004	135	-	-	Miles	-	75,000	10	2014		
SAN	Packer Truck	2014	Freightliner	11	2013	22	-	-	Miles	-	75,000	10	2023		
SAN	Rubbish Packer	2008	Hino	1	2008	92	-	-	Miles	-	75,000	10	2018		
TS	Semi-Trailer	2012	Steco	3	2012	42	-	-	-	-	-	12	2024		
TS	Semi-Trailer	2012	Steco	3	2012	42	-	-	-	-	-	12	2024		
TS	Push Out Trailer	2004	Steco	11	2004	130	-	-	-	-	-	12	2016		
TS	Push Out Trailer	2004	Steco	11	2004	130	-	-	-	-	-	12	2016		
TS	Transfer Trailer	2002	Thiele	1	2002	164	-	-	-	-	-	12	2014		
TS	Brush Chipper	2005	Vermeer	12	2005	117	-	-	Hours	-	-	10	2015		
TS	Pickup	2003	Ford F350	10	2002	155	-	-	Miles	-	75,000	10	2012		
TS	Loader	2008	John Deere	2	2009	79	-	-	Hours	-	5,000	12	2021		
W	Light Pickup	2011	Ford Ranger	10	2010	59	-	-	Miles	-	75,000	10	2020		
W	Light Pickup	2011	Ford Ranger	10	2011	47	-	-	Miles	-	75,000	10	2021		
W	Utility Trailer	2000	CAM	1	2000	188	-	-	-	-	-	15	2015		
W	1 Ton Dump w/ Plow	2001	Ford F350	12	2001	165	-	-	Miles	-	75,000	10	2011		
W	Pickup w/ Plow	2008	Ford F250	10	2007	95	-	-	Miles	-	75,000	10	2017		
W	Compressor	1990	Sullivan	1	1990	308	-	-	Hours	-	1,500	15	2005		
W	1 Ton Dump w/ Plow	1999	Ford F350	1	1999	200	-	-	Miles	-	75,000	10	2009		
W	Excavator	2013	John Deere	1	2013	32	-	-	Hours	-	5,000	12	2025		
W	Pickup	2013	Ford F150	5	2013	28	-	-	Miles	-	75,000	10	2023		
W	Utility Trailer	2013	CAM	6	2013	27	-	-	-	-	-	15	2028		
W	Utility Trailer	2013	Interstate	6	2013	27	-	-	-	-	-	15	2028		
W	Light Ranger	2005	Ford Ranger	1	2005	128	-	-	Miles	-	75,000	10	2015		
W	Utility Trailer	2013	Hurco	11	2013	22	-	-	-	-	-	15	2028		
W	Pickup	2006	Ford 500 AWD	1	2006	116	-	-	Miles	-	75,000	10	2016		
W	Utility Manlift	2015	Ford F450	11	2014	10	-	-	Miles	-	75,000	10	2024		
W	Pickup	2015	Ford F250	10	2014	11	-	-	Miles	-	75,000	10	2024		



# Town of Provincetown

## Capital Project Request

Department: **Public Works**

Date: 09/01/2016

Project Title: Pavement Management Plan

Project Category: Infrastructure

Project Type: Repair

Basis for Estimate: Estimate

Department Priority: 4

Priority Area: d.Improvement of infrastructure

**Estimated Project Costs**

FY 2018	<u>\$225,000.00</u>
FY 2019	<u>\$225,000.00</u>
FY 2020	<u>\$250,000.00</u>
FY 2021	<u>\$250,000.00</u>
FY 2022	<u>\$250,000.00</u>
<b>Total</b>	<u>\$1,200,000.00</u>

**Project Description:**

The town has developed an essential program aimed at combating the progressive deterioration of the town's roads by using GIS Technology and a Pavement Condition Index (PCI). Each Town-owned roadway is evaluated based in its condition in order for a PCI to be established. Roadway improvements will be determined based on the PCI, roadway functional classification (arterial, collector, or local road), and other prioritization factors.

Several such methods of roadway repairs they would be used under this program include: full depth reconstruction, level and overlay, mill and overlay, micro seal, and crack sealing. Significant improvements have been made in the last 3 years and we hope to continue improving our roadways over the next several years.

In order to continue the roadway repair program, a FY 2018 sum of \$225,000 is being requested.

**Estimated Annual Budget Impact Amount:**

**Start Date:**

07/01/2017

**Estimated Duration:**

5 years

**Estimated Annual Budget Impact:**

**Project Benefits:**

Proactive approach to maintaining and extending the life of our roadways.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Provincetown's roadway are subjected to significant wear and tear throughout the year. Given the soft sand substrate our roadways are subject to incremental movement. Maintaining our roads now will offset the high cost of full reconstruction later. It has been proven that a successful roadway maintenance program can extend the life of a roadway by as much as 20 years.

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



# Town of Provincetown Capital Project Request

Department: Public Works

Date: 10/03/2016

Project Title: Building Maintenance Plan

Project Category: Building

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimates, Unit Costs & Prior Project Data Department Priority: 4

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

FY 2018	\$60,000.00
FY 2019	\$150,000.00
FY 2020	\$50,000.00
FY 2021	\$200,000.00
FY 2022	\$400,000.00
<b>Total</b>	<b>\$860,000.00</b>

### Project Description:

FY 2018: Supplemental funding to reconstruct the rubber roof for the gymnasium at the Veterans Memorial Community Center. The current roof is failing and damaging the floor below. This facility is consistently used by the Wee Care program, Recreation and other community programs.

FY 2019: Retrofit of the existing HVAC system at Town Hall. The current system is poorly designed and can not support heating and cooling demands of the operational and auditorium portions of the building. Additional engineering and equipment is necessary to meet the demands of an office and entertainment venue.

FY 2020: Removal and replacement of flooring in the remaining offices of Town Hall (Finance, Assessors, Clerk, Community Development, MIS)

FY 2021: Demolition of the condemned Library outbuilding, structural isolation of the existing acoustical enclosure and construct an emergency generator and fuel storage structure to serve the Library and Fire House #4 (4 Johnson St.). The existing outbuilding is mold ridden and was deemed structurally deficient for public use. Neither facility has the ability to operate during power failure; risking public safety and intellectual property.

FY 2022: Exterior preservation/restoration of the former Library building (VSB), 330 Commercial St. This historical structure requires significant repair and restoration to the facade and substructure. Seeking funding in association with grant funding to repair and rehabilitate the building. At this point the Library will require a full painting outside of the normal yearly building maintenance. The building will begin to seriously deteriorate once the paint begins to completely fail.

### Estimated Annual Budget Impact Amount:

Start Date:  
07/01/2017

Estimated Duration:

### Estimated Annual Budget Impact:

### Project Benefits:

Investing in formerly neglected infrastructure to avoid major repairs and replacement of Town property and equipment in the future. There is a current building maintenance plan in effect which deals with many of these issues; however, items outside the purview of the budgeted plan are incorporated as Capital Improvements. Due to current conditions of the Town buildings and infrastructure, this program is planned to expand to correct these deficiencies.

**Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:**

Due to competitive bidding and value Engineering, the asphalt roof replacement came in under budget. Supplementing this balance would allow for a full reconstruction of the Gymnasium roof. The roof is past the point of isolated repairs and continues to fail after a 30 year service life. Ultra Violet deterioration and punctures from gulls dropping shells on the membrane continue to create leaks. This facility is highly used and areas of the floor have buckled creating tripping hazards.

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo



# Town of Provincetown

## Capital Project Request

26

Department: **Public Works**

Date: 09/01/2016

Project Title: Public Works Facility

Project Category: Building

Basis for Estimate: Estimate

Priority Area: d.Improvement of infrastructure

Project Type: Major Repair-Renovation

Department Priority: 4

### Estimated Project Costs

FY 2018	<u>\$125,000.00</u>
FY 2019	<u>\$900,000.00</u>
FY 2020	<u>\$0.00</u>
FY 2021	<u>\$300,000.00</u>
FY 2022	<u>\$3,500,000.00</u>
<b>Total</b>	<u><b>\$4,825,000.00</b></u>

### Project Description:

The Department of Public Works recently purchased a \$250,000 worth of new vehicles that sit outside day and night year round because of inadequate protective storage space at the current Highway Facility. The department will continue replacing vehicles and equipment short of their optimal lifespan because of this repeated exposure to the elements.

Preliminary design plans for a phased highway facility project was presented to both the Building Committee and the Board of Selectmen for endorsement to move forward with the project.

This years CIP request would be used to develop final design plans as well as bid specs for phase I of the 2 phase project. Phase I would involve constructing an opened bay garage facility at the northern property boundary to house some of our heavy equipment. Phase II would involve constructing an administrative building with garages for both the Highway Department and the Building and Grounds Department.

\* This project has been endorsed by the Cemetery Commission as it addresses their concerns that the Building and Grounds Department has out grown their space at the Cemetery which has negatively affected the sales of cremation plots.

### Estimated Annual Budget Impact Amount:

#### Start Date:

07/01/2017

#### Estimated Duration:

5 years

### Estimated Annual Budget Impact:

### Project Benefits:

To protect expensive equipment from the elements to prolong their useful life. It turn this will reduce the cost burden on taxpayers as equipment replacement schedule can be extended.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Continued exposure to the elements have progressed the deterioration of our vehicles. Protecting our asset will extent its useful life and prevent unnecessary injury to staff from failed equipment.

Submitted by: **Public Works Director**

Dept. Head: **Richard J. Waldo, P.E.**



# Town of Provincetown

## Capital Project Request

Department: Public Works

Date: September 1, 2016

Project Title: Library Lawn Retaining Wall

Project Category: Building

Project Type: Reconstruction/Replacement

Basis for Estimate: Colley Lanscaping/Ethan P. Department Priority: 3

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

FY 2018	\$25,000
FY 2019	
FY 2020	
FY 2021	
FY 2022	
<b>Total</b>	<b>\$25,000</b>

### Project Description:

The Library would like to have 2 stone retaining walls installed on our front lawn in place of the sloping grass areas that do not have the ability to support the growth of grass or prevent erosion due to engineering deficiencies.

Last year, the Library commissioned preliminary project estimates from Poulin Landscaping and Colley Landscaping for removal of the sloped area and construction of granite/stone retaining walls. Depending on materials used, both vendors agreed that the project would cost between \$18,000 and \$20,000.

The finished project would feature a flat Library lawn with grass which runs up to a granite or stone vertical wall where the slope is currently positioned.

### Estimated Annual Budget Impact Amount:

0

### Start Date:

May 2017

### Estimated Duration:

2 Weeks.

### Estimated Annual Budget Impact:

This project will reduce the Library's impact on the annual budget. No more funding will be spent on trying to resurrect an area of the lawn that landscaping professionals have deemed incapable of supporting plant growth. Seed, water, fertilizer, dirt, and most importantly, DPW staff hours, will no longer be used.

### Project Benefits:

This project will greatly enhance the Library's physical appearance to the community and visitors to Provincetown. As one of the most visible and central buildings in town, the lawn has been a continual source of complaints, letters of dissapointment, etc. and is also damaging to the department.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



# Town of Provincetown

## Capital Project Request

Department: **Public Works**

Date: 09/01/2016

Project Title: Town Hall Auditorium Chairs

Project Category: Building

Basis for Estimate: Estimate

Priority Area: d.Improvement of infrastructure

Project Type: Major Repair-Renovation \

Department Priority: 4

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \$25,000.00

FY 2020 \_\_\_\_\_

FY 2021 \$25,000.00

FY 2022 \_\_\_\_\_

**Total** \$50,000.00

This is a placeholder for the replacement of the Town Hall Auditorium chairs.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

**Estimated Duration:**

**Project Benefits:**

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



# Town of Provincetown Capital Project Request

29

Department: Public Works

Date: 09/28/2016

Project Title: Bas Relief Reconstruction

Project Category: Infrastructure

Project Type: Reconstruction/Replacement

Basis for Estimate: Estimate

Department Priority: 4

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

FY 2018	\$350,000.00
FY 2019	\$400,000.00
FY 2020	
FY 2021	
FY 2022	
<b>Total</b>	<b>\$750,000.00</b>

### Project Description:

- Bas Relief Bronze: Clean bronze and remove wax, calcite and areas of corrosion. Repatinate and apply protective coating and wax bronze. Clean secondary monuments and bronze plaques.
- Bas Relief Stone: Reset existing north post. Repair and install flashing in identified areas. Clean and repoint all stone. Repair damaged stone. Remove existing lights and their associated hardware. Fill joints between bronze and stone. Clean secondary monuments.
- Site: Reset existing Bas Relief stairs and paving. Selectively remove dead trees and invasive plant species behind the monument. Remove plant bed along Bradford Street and replace with lawn. Paint existing fencing. Prune trees and mulch plant beds. Install new commemorative marker for the Bas Relief. Clean paint from granite curb at Bradford Street curb ramp.
- Bas Relief Bronze: Maintain bronze.
- Bas Relief Stone: Maintain stone.
- Site: Replace existing galvanized chain link fence with black vinyl chain link fence at rear property line and behind the monument. Replace existing site furnishings with a cohesive collection of historic-style benches and trash receptacles. Relocate and upgrade electrical service. Relocate signage.
- Bas Relief Bronze: Maintain bronze.
- Bas Relief Stone: Maintain stone.
- Site: Relocate existing path and secondary monuments. Relocate site furnishings. Relocate or remove existing planning and install new planning. Upgrade existing irrigation for new planning. Install accent lighting for Bas Relief. Install new historically appropriate signage. Install new ornamental fencing along new walk. Install new Native American monument.

### Estimated Annual Budget Impact Amount:

### Estimated Annual Budget Impact:

#### Start Date:

07/01/2017

#### Estimated Duration:

3 years -

### Project Benefits:

Preservation and Restoration of the Bas Relief Mayflower Compact Monument and the redesign Bas Relief Park.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Bronze and granite within the monument has deteriorated over the years. Restoration to occur and phased improvements to occur prior to the Provincetown 400 Celebration.

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



# Town of Provincetown

## Capital Project Request

30

Department: Public Works

Date: 09/28/2016

Project Title: Bradford/Prince Intersection Rehabilitation

Project Category: Infrastructure

Project Type: Major Repair-Renovation

Basis for Estimate: Engineers Estimate

Department Priority: 3

Priority Area: a.Imminent threat to safety of citizen/property

### Estimated Project Costs

FY 2018	\$0.00
FY 2019	\$265,000.00
FY 2020	\$0.00
FY 2021	\$0.00
FY 2022	\$0.00
<b>Total</b>	<b>\$265,000.00</b>

### Project Description:

Realign the Bradford/Prince Street intersection to improve sight visibility for pedestrians crossing the roadway. Crosswalk would be realigned according to placement of a new and improved handicap accessible walkway exiting the Grace Hall Parking lot.

The project will realign the north and south lanes of Bradford Street to improve sight distance of vehicles coming over the hill. The roadway will allow for ADA compliant sidewalk on the south side of Bradford Street while eliminating the sidewalk to nowhere on the north side.

Additional improvements would be made to Prince street including line painting and roadway beautification.

The construction cost is estimated to be \$235,000 with an additional \$30,000 for engineering design, bidding, and construction costs.

### Estimated Annual Budget Impact Amount:

#### Start Date:

07/01/2017

#### Estimated Duration:

2 years

### Estimated Annual Budget Impact:

### Project Benefits:

Project will provide safer pedestrian access to and from the Town owned Grace Hall Parking Lot and eliminate a dangerous and often confusing sidewalk that terminates at the base of the hill where it is dangerous for pedestrians to cross the road. Project will eliminate a public safety concern.

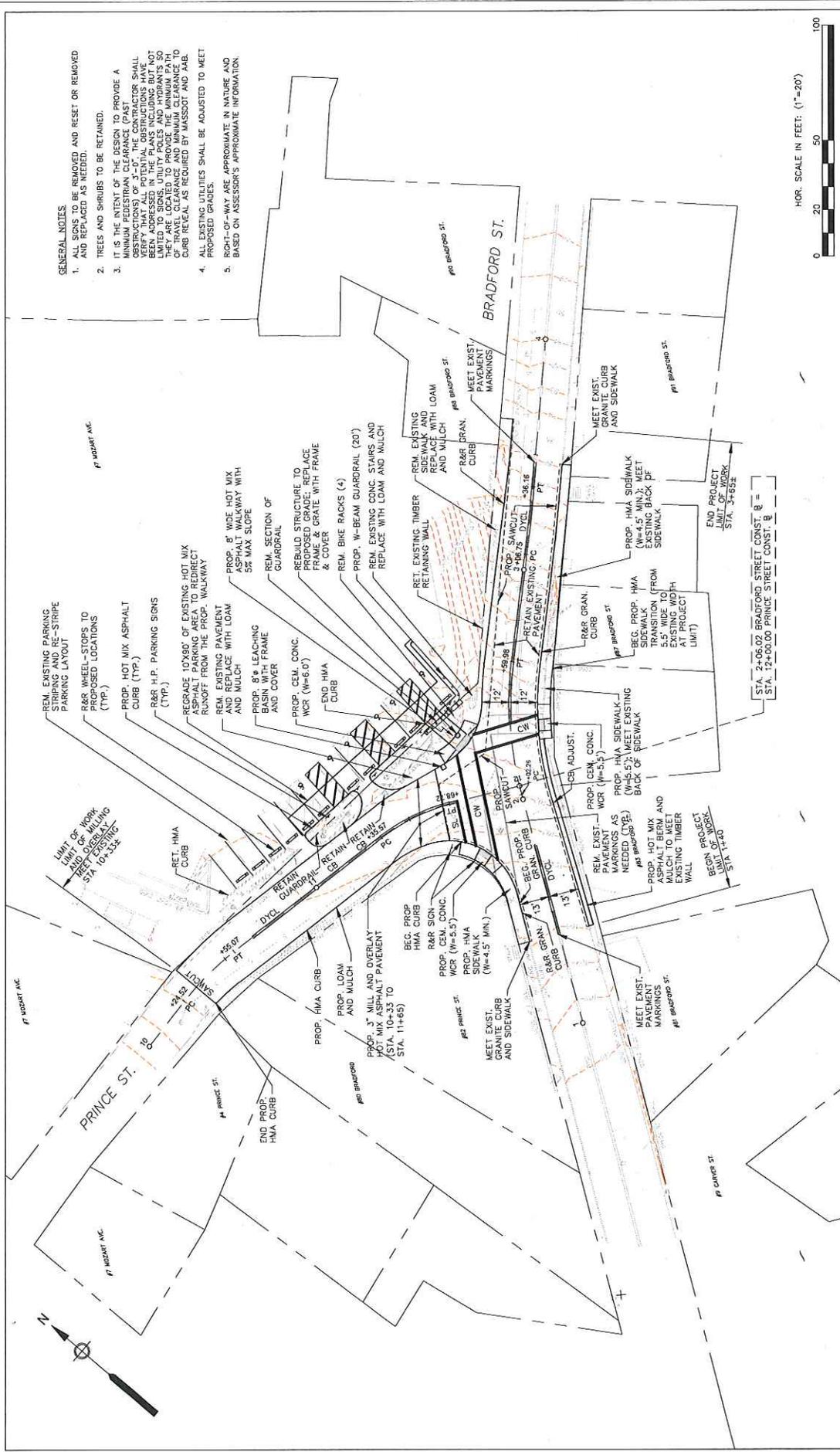
*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

It has been requested at several Traffic Hearings that this area be reviewed and improvements be made as the public and selectmen feel this is a dangerous intersection.

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.

- GENERAL NOTES**
1. ALL SIGNS TO BE REMOVED AND RESET OR REMOVED AND REPLACED AS NEEDED.
  2. TREES AND SHRUBS TO BE RETAINED.
  3. IT IS THE INTENT OF THE DESIGN TO PROVIDE A CLEARANCE OF 10'-0" (MIN.) OVER ALL OBSTRUCTIONS (E.G. SIGNAGE, LIGHT FIXTURES, ETC.) TO VERIFY THAT ALL POTENTIAL OBSTRUCTIONS HAVE BEEN IDENTIFIED AND REMOVED. ALL UTILITIES TO BE LIMITED TO SIGNS, UTILITY POLES AND HYDRANTS SO THEY ARE LOCATED TO PROVIDE THE MINIMUM PATH TO THE CURB REVEAL AS REQUIRED BY MASSDOT AND AASHTO.
  4. ALL EXISTING UTILITIES SHALL BE ADJUSTED TO MEET PROPOSED GRADES.
  5. NOTES OF WAY ARE APPROXIMATE IN NATURE AND BASED ON ASSESSOR'S APPROXIMATE INFORMATION.



HOR. SCALE IN FEET: (1"=20')

0 20 50 100

NOT FOR CONSTRUCTION  
Sheet No. **CP-1**

**PEDESTRIAN IMPROVEMENTS AT  
BRADFORD STREET AT PRINCE STREET  
PROVINCETOWN, MASSACHUSETTS**

**CONSTRUCTION PLAN**

Scale	Date	Job No.	Drawn by	Checked by	Approved by
	FEBRUARY 2018	115-1501			

THIS LINE IS ONE INCH AT FULL SCALE ON A 22" X 34" DRAWING

MARK	DATE	DESCRIPTION

**Environmental Partners GROUP**  
A partnership for engineering solutions.

Town of Provincetown  
 Bradford Street at Prince Street Pedestrian Improvements  
 Preliminary Construction Cost Estimate<sup>1</sup>



Date: 2/22/2016

<sup>1</sup>Preliminary Construction Cost Estimate is based on Preliminary Design and therefore approximate in nature.

**References:**

- Unit Prices: based on MassDOT Average Weighted Unit Prices (Statewide and District 5) and unit prices from limited local projects (Verification by the Town is recommended.)

**Assumptions:**

**Base Estimate:**

- 3" pavement milling and 3" hot mix asphalt pavement overlay along Prince Street within project limits, retaining existing grades; no mill/overlay along Bradford Street

- Sawcut 12" from the proposed curb line to install granite curb

- Install one new leaching basin to replace existing

- Excavate existing reinforced concrete stairs and replace with fill, loam and mulch

- Full depth roadway widening consisting of 4" hot mix asphalt over 12" gravel

**Add Alternate Estimate (additional potential construction not shown on plan) :**

- Remove paved waterways between Prince Street and parking lot and replace with loam, mulch and additional landscaping

- Replace existing asphalt curb with granite curb along both sides of Prince Street

- Replace existing asphalt curb along parking lot side within project limits with granite curb

- Remove existing guardrail between Prince Street and parking lot

- Alter drainage for above alterations (install leaching basin in parking lot; abandon existing catch basin and leaching basin on northern corner)

- Address catch basin in middle of intersection (change-in-type to manhole and add catch basin on south corner with pipe connecting)

- 1.5" mill and overlay Bradford Street within project limits

- additional sign replacement

Item #	Item Description	Unit Price	Unit	Base		Add Alternate	
				QTY	Total	QTY	Total
1	Unclassified Excavation	\$30.00	CY	470	\$14,100	50	\$1,500
2	Gravel Borrow	\$35.00	CY	130	\$4,650	45	\$1,575
3	Fine Grading and Compacting	\$3.50	SY	360	\$1,260	90	\$315
4	Reinforced Concrete Excavation	\$500.00	CY	8	\$4,000		
5	Pavement Milling	\$10.00	SY	370	\$3,700	600	\$6,000
6	Sawcut	\$3.50	LF	700	\$2,450	70	\$245
7	Hot Mix Asphalt for Driveway	\$180.00	TON	44	\$7,920	20	\$3,600
8	Hot Mix Asphalt Sidewalks	\$180.00	TON	20	\$3,600		
9	Concrete Wheelchair Ramp	\$75.00	SY	40	\$3,000		
10	Hot Mix Asphalt	\$110.00	TON	70	\$7,700	60	\$6,600
11	Hot Mix Asphalt Miscellaneous Work (Pavement Patching for Curb Installation)	\$180.00	TON	20	\$3,600		
12	Vertical Granite Curb - Type VA-4	\$49.00	LF	150	\$7,350	340	\$16,660
13	Granite Curb Removed and Reset	\$25.00	LF	200	\$5,000		
14	Hot Mix Asphalt Curb - Type 3	\$11.00	LF	300	\$3,300		
15	Hot Mix Asphalt Berm Type A	\$15.00	LF	90	\$1,350		
16	W-beam Guardrail with Post	\$100.00	LF	30	\$3,000		
17	Removed and Discard Guardrail	\$20.00	LF	30	\$600	120	\$2,400
18	Concrete Wheelchair Ramp	\$75.00	SY	40	\$3,000		
19	New Drainage Structures (Leaching Basin)	\$8,000.00	EA	1	\$8,000	2	\$16,000
20	Drainage Structure Abandoned	\$500.00	EA	0	\$0	2	\$1,000
21	Drainage Structure Change in Type	\$2,000.00	EA	1	\$2,000	1	\$2,000
22	Drainage and Sewer Structures Adjusted	\$350.00	EA	2	\$700		
23	Loam Borrow	\$45.00	CY	30	\$1,350	10	\$450
24	Aged Pine Bark Mulch	\$75.00	CY	30	\$2,250	10	\$750
25	Removed and Reset Wheel Stop	\$150.00	EA	11	\$1,650		
26	Removed and Discard Bike Racks	\$50.00	EA	4	\$200		
27	Traffic Sign Removed and Reset	\$25.00	EA	6	\$150		
28	Traffic Sign	\$125.00	EA	3	\$375	5	\$625
29	Pavement Markings	\$1.50	LF	1500	\$2,250		
30	Pavement Markings Removal	\$1.30	LF	600	\$780		
31	Landscape	\$5,000.00	LS	0	\$0	1	\$5,000
32	Traffic Management	\$4,000.00	LS	1	\$4,000		
	Total Construction Subtotal				\$103,185		\$64,720
	Contingency (25%)				\$25,796		\$16,180
	Police Details (2 per day for one month construction)	\$50.00	HR	320	\$16,000	160	\$8,000
	Total Construction Cost				\$144,981	PLUS	\$88,900
	SAY				\$145,000	PLUS	\$88,900

with Add Alt.:  
 = \$233,881  
 = \$233,900



# Town of Provincetown

## Capital Project Request

Department: **Public Works**

Date: 09/28/2016

Project Title: Bradford/Standish Intersection Rehabilitation

Project Category: Infrastructure

Project Type: Major Repair-Renovation

Basis for Estimate: Engineers Estimate

Department Priority: 3

Priority Area: a.Imminent threat to safety of citizen/property

### Estimated Project Costs

### Project Description:

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \$500,000.00

FY 2022 \_\_\_\_\_

**Total** \$500,000.00

This is a place holder for the redesign of the Bradford and Standish Street intersections.

A preliminary design with cost estimate was done by Environmental Partners.

### Estimated Annual Budget Impact Amount:

### Estimated Annual Budget Impact:

### Start Date:

07/01/2017

### Estimated Duration:

2 years

### Project Benefits:

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



Town of Provincetown, Massachusetts  
 Bradford Street at Standish Street Intersection  
 Conceptual Construction Cost Estimate\*



\*Conceptual Construction Cost Estimate is based on Conceptual Design and therefore approximate in nature.

References:

- Unit Prices: based on MassDOT Average Weighted Unit Prices (Statewide and District 5) and unit prices from limited local projects (Verification by the Town is recommended.)

Assumptions:

- Mill and overlay with 2" average hot mix asphalt pavement thickness
- Hot mix asphalt sidewalk 2.5" thick over 8" gravel
- Full depth sidewalk reconstruction
- Remove and reset existing granite curb; additional granite curb required will be provided by the town
- Minimal Drainage work anticipated (new drainage structures to tie into existing drainage system along Bradford Street)

Item #	Item Description	Unit Price	Unit	Intersection		West Portion		East Portion		East Portion (Extended Sidewalk to Conwell Street)	
				QTY	Total	QTY	Total	QTY	Total	QTY	Total
1	Unclassified Excavation	\$30.00	CY	100	\$3,000.00	100	\$3,000.00	30	\$900.00	40	\$1,200.00
2	Pavement Milling	\$15.0	SY	1570	\$23,550.00	1170	\$17,550.00	820	\$12,300.00	1120	\$16,800.00
3	Gravel Borrow	\$35.0	CY	90	\$3,150.00	90	\$3,150.00	60	\$2,100.00	90	\$3,150.00
4	Fine Grading and Compacting	\$3.5	SY	310	\$1,085.00	300	\$1,050.00	200	\$700.00	330	\$1,155.00
5	Hot Mix Asphalt (Top Course)	\$100.0	TON	190	\$19,000.00	140	\$14,000.00	100	\$10,000.00	140	\$14,000.00
6	Hot Mix Asphalt for Miscellaneous Work (Driveway blend in)	\$180.0	TON	38	\$6,840.00	28	\$5,040.00	20	\$3,600.00	28	\$5,040.00
7	Hot Mix Asphalt Sidewalks	\$180.0	TON	40	\$7,200.00	50	\$9,000.00	30	\$5,400.00	50	\$9,000.00
8	R&R Vertical Granite Curbing - (Provided by Town)	\$15.0	LF	700	\$10,500.00	540	\$8,100.00	290	\$4,350.00	250	\$3,750.00
9	Concrete Wheelchair Ramp	\$75.0	SY	120	\$9,000.00	240	\$18,000.00	20	\$1,500.00	0	\$0.00
10	New Drainage Structures (CB & MH with 12" pipe)	\$5,000.0	EA	6	\$30,000.00	3	\$15,000.00	3	\$15,000.00	3	\$15,000.00
11	Loam & Seed and Landscape	\$20.0	SY	120	\$2,400.00	90	\$1,800.00	70	\$1,400.00	50	\$1,000.00
12	Signs and Pavement Markings	\$3,000.00	LS	0.4	\$1,200.00	0.2	\$600.00	0.2	\$600.00	0.2	\$600.00
	Total Construction Subtotal				\$116,925.00		\$96,290.00		\$57,850.00		\$70,695.00
	* Contingency (20%)				\$23,385.00		\$19,258.00		\$11,570.00		\$14,139.00
	Police Details (Total 2 months, 2 per day)				\$8,800.00		\$8,800.00		\$8,800.00		\$8,800.00
	Total Construction Cost				\$149,200		\$124,348.00		\$78,220.00		\$93,634.00
	SAY						\$124,400		\$78,300		\$93,700

Total Conceptual Construction Estimate Separate by Section	
Intersection	\$149,200
Eastern Portion	\$124,400
Western Portion	\$78,300
Eastern Portion (Extended SW to Conwell)	\$93,700
<b>Total Construction Estimate</b>	<b>\$445,600</b>



# Town of Provincetown

## Capital Project Request

32

Department: **Public Works**

Date: 09/28/2016

Project Title: Long Point Dike Improvement Project

Project Category: Infrastructure

Project Type: Major Repair-Renovation

Basis for Estimate: Army Corp of Engineers Estimate

Department Priority: 3

Priority Area: d.Improvement of infrastructure

### Estimated Project Costs

### Project Description:

FY 2018 \$40,000.00

FY 2019 \$50,000.00

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$90,000.00

This is a place holder request based on the recent report from the Army Corp of Engineers, the dike restoration project is eligible for participation in the Water Resources Development Act, Section 1135 Environmental Restoration Grant Program.

The restoration project, if approved, would be funded by the Program up to 75% of for design and construction with the Town's match being 25%.

\$40,000 would cover the initial engineer and design cost to get the project started while the Town applies for grants to obtain the full funding of the grant match.

### Estimated Annual Budget Impact Amount:

### Estimated Annual Budget Impact:

Start Date:

Estimated Duration:

### Project Benefits:

Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:

Submitted by: Public Works Director

Dept. Head: Richard J. Waldo, P.E.



# Town of Provincetown

## Capital Project Request

Department: **Parking Department**

Date: 08/31/2016

Project Title: Parking Lot Equipment

Project Category: Equipment-Other

Project Type: New

Basis for Estimate: Previously purchased

Department Priority: 2

Priority Area: e.Improvement of productivity/efficiency

**Estimated Project Costs**

**Project Description:**

FY 2018 \$35,500.00

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$35,500.00

The purchase of one kiosk, and solar powered lights for the enclosures

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

07/01/2017

**Estimated Duration:**

**Project Benefits:**

The kiosk have proven to be an excellent revenue stream and the solar powered lights are needed at each of the locations.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

The Parking Fund

Submitted by: **Domenic Rosati**

Dept. Head: **Domenic Rosati**



# Town of Provincetown

## Capital Project Request

34

Department: **Parking Department**

Date: 08/31/2016

Project Title: MPL upgrads

Project Category: Equipment-Other

Project Type: New

Basis for Estimate: Previously purchased

Department Priority: 4

Priority Area: d.Improvement of infrastructure

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \$225,000.00

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$225,000.00

The two booths at the MPL parking lot to be replaced. There will be new parking lot equipment electrical work underground, paving around the booths and between and a new cement platform for the booths

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

07/01/2018

**Estimated Duration:**

**Project Benefits:**

It has been a number of years that the MPL has seen no improvements the cement under the existing booths is deteriorating and this booths are too small to accommodate the new improved equipment

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

The Parking Fund

Submitted by: **Domenic Rosati**

Dept. Head: **Domenic Rosati**



# Town of Provincetown

## Capital Project Request

35

Department: **Parking Department**

Date: 08/31/2016

Project Title: GraceHall equipment upgrade

Project Category: Equipment-Other

Project Type: New

Basis for Estimate: Previously purchased

Department Priority: 2

Priority Area: e.Improvement of productivity/efficiency

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \$125,000.00

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$125,000.00

Grace Hall parking lot equipment upgrade and upgrades to the existing parking booth

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

07/01/2019

**Estimated Duration:**

**Project Benefits:**

This will upgrade the parking lot equipment and technology

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

The Parking Fund

Submitted by: **Domenic Rosati**

Dept. Head: **Domenic Rosati**



# Town of Provincetown

## Capital Project Request

36

Department: Parking Department

Date: 08/31/2016

Project Title: Repaving the Alden Street parking lot

Project Category: Infrastructure

Project Type: New

Basis for Estimate: Previously purchased

Department Priority: 2

Priority Area: d.Improvement of infrastructure

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \$50,000.00

FY 2022 \_\_\_\_\_

**Total** \$50,000.00

Paving of the Alden Street parking lot and re striping

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

07/01/2020

**Estimated Duration:**

**Project Benefits:**

Safety to our visitors

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

The Parking Fund

Submitted by: Domenic Rosati

Dept. Head: Domenic Rosati



# Town of Provincetown

## Capital Project Request

37

Department: **Parking Department**

Date: 08/31/2016

Project Title: Days lot

Project Category: Infrastructure

Project Type: New

Basis for Estimate: Vendor

Department Priority: 2

Priority Area: d.Improvement of infrastructure

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \$30,000.00

**Total** \$30,000.00

Upgrade to the Days Parking lot

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

07/01/2021

**Estimated Duration:**

**Project Benefits:**

Safety to our visitors

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

The Parking Fund

Submitted by: **Domenic Rosati**

Dept. Head: **Domenic Rosati**



# Town of Provincetown

## Capital Project Request

38

Department: Treasurer/Finance

Date: 09/01/2016

Project Title: Cashbook Automation

Project Category: Technology

Project Type: New

Basis for Estimate: Sales Quotation

Department Priority: 5=Urgent

Priority Area: e.Improvement of productivity/efficiency

### Estimated Project Costs

FY 2018 \$5,795.00

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$5,795.00

### Project Description:

Install and provide training on the cashbook module in our existing MUNIS software program, including one year maintenance \$495.00. Currently we are using an excel spreadsheet requiring additional data entry of information currently residing in MUNIS.

### Estimated Annual Budget Impact Amount:

\$495.00

### Start Date:

10/01/2016

### Estimated Duration:

Two Day install

### Estimated Annual Budget Impact:

\$495.00 annual maintenance contract

### Project Benefits:

Reduce the amount of time on a daily basis to populate the cashbook. Ensure accuracy of data, reporting and security.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Installation of this automated cashbook would satisfy a recommendation made by the auditors in the most recent management letter.

Submitted by: \_\_\_\_\_ Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

Department: Finance

Date: 09/19/2016

Project Title: MUNIS Payroll  
Project Category: Technology  
Basis for Estimate: MUNIS Quote  
Priority Area: e.Improvement of productivity/efficiency

Project Type: New  
Department Priority: 4

**Estimated Project Costs**

FY 2018	_____
FY 2019	\$59,634.00
FY 2020	_____
FY 2021	_____
FY 2022	_____
<b>Total</b>	\$59,634.00

**Project Description:**

Implementation of the MUNIS Payroll/HR software. Quote includes the cost of conversion from Harper's payroll to MUNIS and training of town personnel. Also included in the cost is Tyler Forms Library that allows the Town to print forms directly.

**Estimated Annual Budget Impact Amount:**  
\$4,284.00

**Start Date:**  
\_\_\_\_\_

**Estimated Duration:**  
\_\_\_\_\_

**Estimated Annual Budget Impact:**

MUNIS annual maintenance increase of \$4,284 for MUNIS software and Tyler Forms Library.

**Project Benefits:**

Increase efficiency, reporting and productivity.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

\_\_\_\_\_

Submitted by: \_\_\_\_\_ Dept. Head: \_\_\_\_\_



# Town of Provincetown Capital Project Request

Department: Airport

Date: 10/17/2016

Project Title: Airport Infrastructure Improvements

Project Category: Infrastructure

Project Type: New

Basis for Estimate:

Department Priority: 3

Priority Area: d.Improvement of infrastructure

**Estimated Project Costs**

**Project Description:**

FY 2018 \_\_\_\_\_

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \$75,000.00

**Total** \$75,000.00

This is a place holder for future Airport Infrastructure improvements.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**

**Estimated Duration:**

**Project Benefits:**

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Submitted by: \_\_\_\_\_

Dept. Head: \_\_\_\_\_



# Town of Provincetown

## Capital Project Request

41

Department: Pier Corp

Date: 10/19/2016

Project Title: Implement Engineers Report Repairs

Project Category: Infrastructure

Project Type: Major Repair-Renovation

Basis for Estimate: 2016 Engineers survey

Department Priority: 5=Urgent

Priority Area: b.Timely asset replacement to avoid future costs

**Estimated Project Costs**

**Project Description:**

FY 2018	_____
FY 2019	\$200,000.00
FY 2020	\$200,000.00
FY 2021	\$200,000.00
FY 2022	\$200,000.00
<b>Total</b>	<b>\$800,000.00</b>

The 2016 engineers survey provides a breakdown of the recommended maintenance and improvement program which needs to be followed to keep the facility in satisfactory working condition. Identified immediate costs include \$64,000 in repairs and \$812,000 in capital improvement repairs. A large part of the costs is to replace 177 failed pilings out of a total 401. 62 have recently been replaced with composite piles.

This capital request equalizes costs and project management across a five-year period. We propose to replace 40-50 piles a year with more durable products and direct resources to identified building, electrical and concrete repairs over the period. By the end of the period, we should see capital repair funding decline as this more aggressive piling replacement program winds down.

**Estimated Annual Budget Impact Amount:**

\$200,000.00

**Estimated Annual Budget Impact:**

We propose to expend \$200,000 this current fiscal year from STM 2016 Article 12 and any 2015 FEMA funds received this winter to begin to address the immediate repairs listed in the engineers report. Going forward, we are requesting a regular CIP line item similar to DPW programs for streets and sidewalks maintenance.

**Start Date:**

04/03/2017

**Estimated Duration:**

Five years

**Project Benefits:**

The intent of this fifth-year comprehensive inspection report is to develop budgets for short-term and long-term pier maintenance and capital improvement repair to keep the pier in a serviceable state.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Pilings and other capital repair items listed in the report are a matter of public safety. Additionally, operational considerations include maintaining the gateway ferry terminal access, commercial fishing fleet and excursion businesses as economic drivers for the community. Grant funding is not available for capitail repair.

Submitted by: Rex McKinsey

Dept. Head: Pier Corp/Marine



# Town of Provincetown

## Capital Project Request

42

Department: **DPW - WATER - 450**

Date: 08/11/2016

Project Title: Vehicle Replacement

Project Category: Equipment-Vehicular

Project Type: Reconstruction/Replacement

Basis for Estimate:

Department Priority: 3

Priority Area: b. Timely asset replacement to avoid future costs

### Estimated Project Costs

### Project Description:

FY 2018	\$0.00
FY 2019	\$30,000.00
FY 2020	\$55,000.00
FY 2021	\$40,000.00
FY 2022	\$30,000.00
<b>Total</b>	<b>\$155,000.00</b>

The original FY18 vehicle request was to replace a 2005 Ford Ranger, this is being moved to FY19.

FY2019: Replacement of a 2005 Ford Ranger used for Treatment Operations

FY2020: Replacement of a 2007 Ford F-250 Utility Service Truck, and a 1990 Sullivan Air Compressor

FY2021: Replacement of a 2011 Ford Ranger Utility Service Truck

FY2022: Replacement of a 2011 Ford Ranger used for Treatment Operations

### Estimated Annual Budget Impact Amount:

### Estimated Annual Budget Impact:

### Start Date:

07/01/2017

### Estimated Duration:

### Project Benefits:

Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:

Submitted by: DPW - Water Superintendent Dept. Head: Cody J. Salisbury

VEHICLE #	YEAR	MAKE	MODEL	VIN	PLATE #	FUEL TYPE	PRIMARY USE	LIFE EXPECTANCY	REPLACEMENT YEAR	CURRENT REPLACEMENT COST	NOTES
4049	1999	FORD	F-350 DUMP 4X4	1FDWF37F0XEE72731	M78897	DIESEL	DISTRIBUTION	10 YEARS	FY2016	65000	
4046	2006	FORD	500 AWD	1FAFP26L36G676239	M90476	GAS	ADMIN/SUPERINTENDENT	10 YEARS	FY2018	30000	THIS VEHICLE WAS TRANSFERRED FROM POLICE DEPT., CURRENTLY HAS 180K MILES.
4050	2007	FORD	F-250 SERVICE BODY 4X4	1FDSF2LR9BEC30873	M80206	DIESEL	DISTRIBUTION	10 YEARS	FY2020	35000	
4048	2005	FORD	RANGER 4X4	1FTZR15E65PB01890	M90492	GAS	TREATMENT OPERATIONS	10 YEARS	FY2019	30000	THIS VEHICLE WAS TRANSFERRED FROM POLICE DEPT. ANIMAL CONTROL, GIVEN THE LOW MILEAGE ON THE VEHICLE WE ARE EXPECTING AN EXTENDED SERVICE LIFE. THIS COMPRESSOR WILL UNDERGO ROUTINE SERVICE AND REPLACEMENT IN FY2019 IS EXPECTED, UNLESS A PTO DRIVEN COMPRESSOR IS SPEC'D ON FY18.
4045 (misc diesel)	1990	SULLIVAN	AIR COMPRESSOR	10109	M7303	DIESEL	DISTRIBUTION	15 YEARS	FY2020	30000	
4041	2011	FORD	RANGER 4X4	1FTLR1FE9PA04938	M82300	GAS	TREATMENT OPERATIONS	10 YEARS	FY2022	35000	FY2020 \$60K GIVEN CURRENT COSTS
4043	2011	FORD	RANGER SERVICE BODY 4X4	1FTLR1FEX8PA67906	M88572	GAS	METER/DISTRIBUTION	10 YEARS	FY2021	35000	FY2021 \$70K GIVEN CURRENT COSTS
4044	2013	FORD	F-150 4X4 EX-CAB	1FTFX1EMXDKE98659	M86383	GAS	SUPERVISOR	10 YEARS	FY2024	30000	
4045 (misc diesel)	2013	JOHN DEERE	358 EXCAVATOR	1FF035DXHCG269032	N/A	DIESEL	DISTRIBUTION	15 YEARS	FY2029	50000	FY2029 \$50K GIVEN CURRENT COSTS
4046 (misc gas)	2013	HURCO	VALVE EXERCISER/TRAILER	1H9BU0818CH513038	N/A	GAS	DISTRIBUTION	20 YEARS	FY2034	15000	FY2034 \$29K GIVEN CURRENT COSTS
N/A - traile	2013	CAM	EQUIPMENT TRAILER	5JPBU2122DP093707	M86389	N/A	DISTRIBUTION	15 YEARS	FY2034	8000	
N/A - traile	2013	INTERSTATE	ENCLOSED UTILITY TRAILER	1UKS00E18D1079873	M90499		DISTRIBUTION	15 YEARS	FY2034	6000	
N/A	2000	CAM	EQUIPMENT TRAILER	4YUUF2227YU02888	M64536	N/A	DISTRIBUTION	15 YEARS	NO REPLACEMENT SCHEDULED	8000	



# Town of Provincetown

## Capital Project Request

43

Department: DPW - WATER - 450

Date: 08/11/2016

Project Title: Water Department Security Upgrades

Project Category: Infrastructure

Project Type: New

Basis for Estimate:

Department Priority: 5=Urgent

Priority Area: a.Imminent threat to safety of citizen/property

**Estimated Project Costs**

**Project Description:**

FY 2018 \$75,000.00

FY 2019 \_\_\_\_\_

FY 2020 \_\_\_\_\_

FY 2021 \_\_\_\_\_

FY 2022 \_\_\_\_\_

**Total** \$75,000.00

FY2017 request to enhance security at the Knowles Crossing Water Treatment Facility, Paul Daley Wellfield Facility, as well as the Winslow Street and Mt. Gilboa storage facilities.

This project involves installation of approximately 600' of fencing at the Knowles Crossing Treatment Facility in order to completely enclose the facility. Further, external video surveillance would be provided at both Knowles Crossing and Paul Daley. Both storage facilities would be equipped with an invisible perimeter monitor, providing alarm notification of any intrusion. Additionally, the North Union Field well site would be equipped with a perimeter monitor around the pumping station.

**Estimated Annual Budget Impact Amount:**

**Estimated Annual Budget Impact:**

**Start Date:**  
07/01/2017

**Estimated Duration:**  
\_\_\_\_\_

\_\_\_\_\_

**Project Benefits:**

Provides enhanced security in an effort to protect public health and safety of the drinking water supplies and treatment facilities as well as protect valuable inventory and assets.

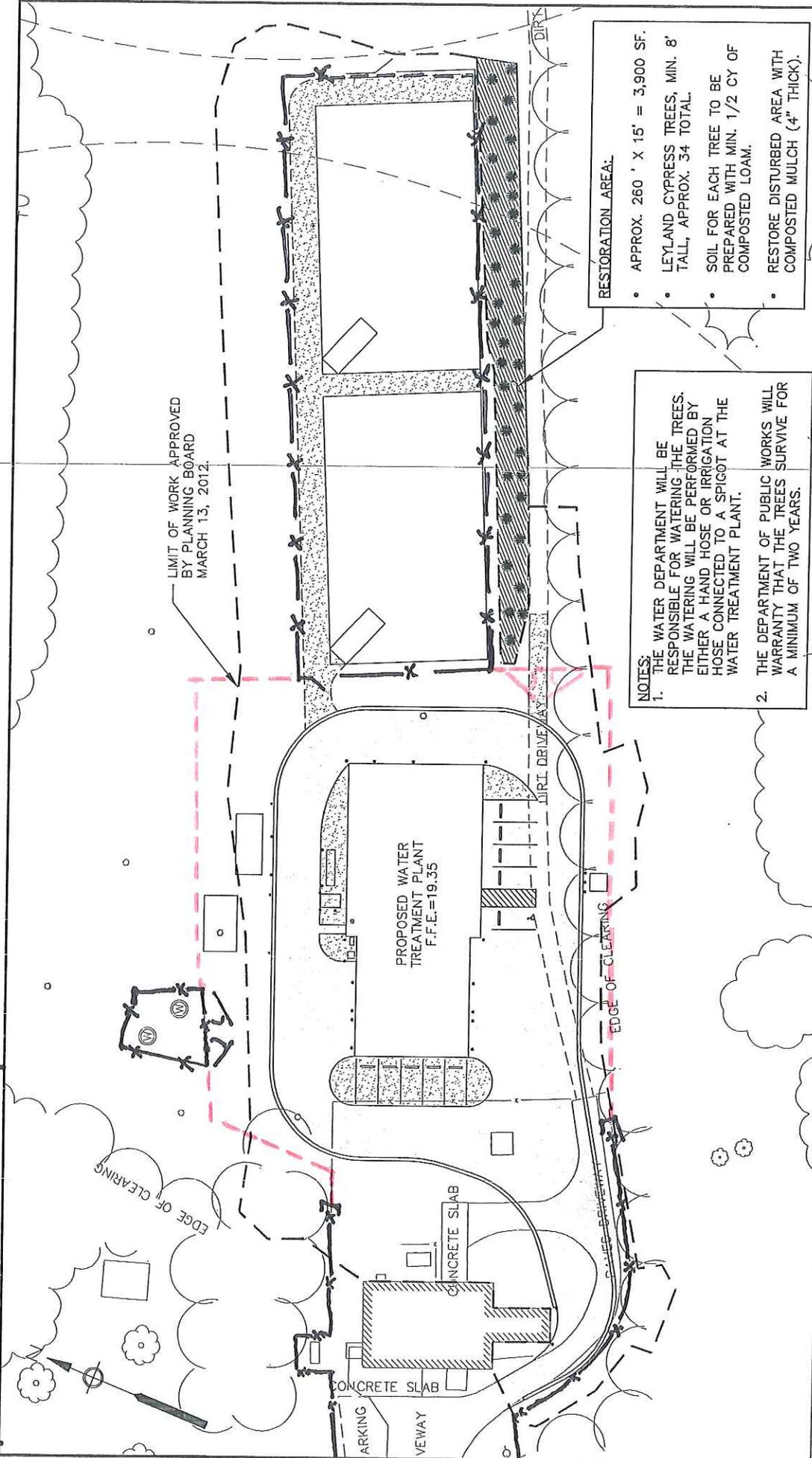
*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

\_\_\_\_\_

Submitted by: DPW - Water Superintendent Dept. Head: Cody J. Salisbury

F 12018 CIP REQUEST  
 DPW - WATER - 450  
 SECURITY UPGRADES  
 KNOWLES CROSSING FENCING

-x-x- = EXISTING FENCE  
 - - - = PROPOSED FENCE



**RESTORATION AREA:**

- APPROX. 260' X 15' = 3,900 SF.
- LEYLAND CYPRESS TREES, MIN. 8' TALL, APPROX. 34 TOTAL.
- SOIL FOR EACH TREE TO BE PREPARED WITH MIN. 1/2 CY OF COMPOSTED LOAM.
- RESTORE DISTURBED AREA WITH COMPOSTED MULCH (4" THICK).

**NOTES:**

1. THE WATER DEPARTMENT WILL BE RESPONSIBLE FOR WATERING THE TREES. THE WATERING WILL BE PERFORMED BY EITHER A HAND HOSE OR IRRIGATION HOSE CONNECTED TO A SPIGOT AT THE WATER TREATMENT PLANT.
2. THE DEPARTMENT OF PUBLIC WORKS WILL WARRANTY THAT THE TREES SURVIVE FOR A MINIMUM OF TWO YEARS.

**Environmental Partners**  
 A PARTNERSHIP FOR ENGINEERING SOLUTIONS  
 GROUP

6/11/13  
 115-1112  
 1"=40'

Figure 1

REVISED RESTORATION PLAN FOR DISTURBED AREA  
 KNOWLES CROSSING WATER TREATMENT PLANT



# Town of Provincetown

## Capital Project Request

44

Department: DPW - WATER - 450

Date: 08/11/2016

Project Title: Winslow II Maintenance

Project Category: Infrastructure

Project Type: Repair

Basis for Estimate:

Department Priority: 3

Priority Area: b. Timely asset replacement to avoid future costs

### Estimated Project Costs

FY 2018 \$0.00

FY 2019 \$300,000.00

FY 2020 \$0.00

FY 2021 \$0.00

FY 2022 \$0.00

**Total** \$300,000.00

### Project Description:

Winslow II is one of two water storage facilities in the system. Last major maintenance performed was in 2007 when a mixing system was installed internally.

The most recent tank inspection from 2015 identified areas of corrosion that can be seen through the external coating system on the tank. Originally projected to be performed in FY18, the Water Department is pushing the work to FY18. This is to allow cellular construction to be completed at the tank, and also to perform an inspection by a Remote Operated Vehicle (ROV) during FY17 in order to identify if additional deficiencies exist.

### Estimated Annual Budget Impact Amount:

#### Start Date:

07/01/2018

#### Estimated Duration:

### Estimated Annual Budget Impact:

### Project Benefits:

Improves water quality and preventative maintenance extends service life.

*Please include any additional information such as legal obligations, public service impact, department priority, negative repercussions if not approved, possible external funding sources such as grants, etc:*

Submitted by: DPW - Water Superintendent Dept. Head: Cody J. Salisbury



Provincetown Board of Selectmen  
**AGENDA ACTION REQUEST**  
Tuesday, October 18, 2016

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## OTHER

Requested by: Town Manager David B. Panagore

Action Sought: Discussion

Proposed Motion(s)

**Discussion Dependent – votes may be taken.**

Additional Information

Board Action

<i>Motion</i>	<i>Second</i>	<i>Yea</i>	<i>Nay</i>	<i>Abstain</i>	<i>Disposition</i>