

Capital Planning

September 19, 2016



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Recent & Current Projects



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Wixon Playground

- Completed in September 2015
 - Dennis Capital Funds - \$75,000
 - Dennis Community Preservation - \$75,000



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Oil Tank Monitors

Chemically treat oil being stored in tanks, to address bacteria growing in unused oil since district started using only natural gas several years ago. Monitors that provide alarms for oil leaks are not working and need repairs/replacement.



Completed in 2015 and 2016 at
Baker, Wixon, Station Avenue,
ME Small & Mattacheese

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Rooftop Exhaust Fans

Provide ventilation and air circulation for building interiors



Completed in 2015 and 2016
at Baker and Wixon

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Maintenance Area Fencing



\$30,000
total cost
Completion
TBD

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Security Upgrades

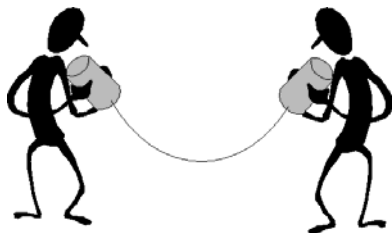
- Continuation of project started in 2011
- \$50,000 to add 10 cameras to High School and implement new visitor check-in equipment at all schools



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Telephone System

- \$300,000 to upgrade phone system and intercoms at all schools (except Mattacheese)
- Currently reviewing vendor proposals
- Installation timeline is TBD



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Ezra Baker Flooring

- Replace flooring (and remove asbestos) in all corridors of building
- Follows replacement of flooring (and removal of asbestos) in all classrooms in summer 2015



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Ezra Baker Lower Level

- \$1,230,000 to reconfigure lower level area below gymnasium
- New library, computer lab & Spanish room
- Updated art & music rooms



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New Capital Requests

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Overview

- Mattacheese finally invited into MSBA program after five years of submitting a Statement of Interest
 - *No items included here for the time being*
- Statements of Interest also submitted for Wixon (5th time) and ME Small (1st time)
- MSBA typically won't reimburse outdoor projects such as tennis courts, playgrounds, or track & field
- Continue to pursue funds from Community Preservation and other sources

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Prioritizing Our Needs

- **Priority 1** What must be done
- **Priority 2** What should be done
- **Priority 3** What could be done

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Important Notes

- All cost estimates are from 2013 facilities audit report, adjusted with 4% annual inflation factor per architect's advice.
- Accessibility requirements are triggered if the cumulative construction costs over a 3-year period exceed 30% of a building's assessed value (not included here).

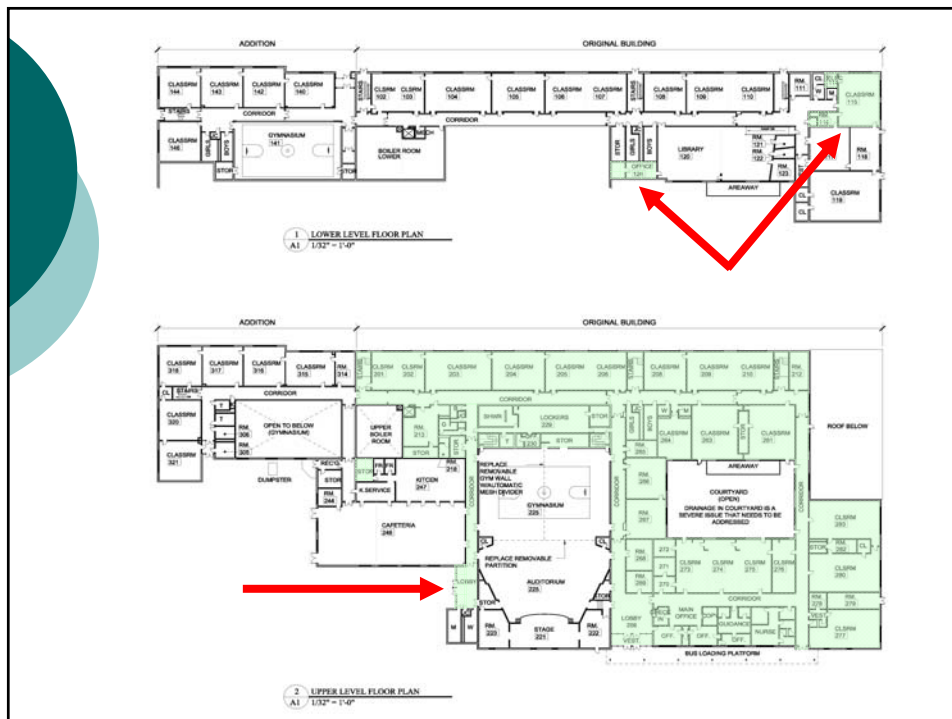
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Wixon Asbestos Abatement

	EHB	NHW	SAE	MES	DYH	DIST	TOTAL
Dennis		472,000					
Yarmouth							

- Ceilings in upper level of original section (and a few areas in lower level) contain asbestos which needs to be removed
 - Auditorium already abated as part of lighting project in 2015
- In the meantime, certain cleaning procedures must be followed to remain compliant with environmental standards and guidelines (wet cleaning)

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Rooftop Exhaust Fans

	EHB	NHW	SAE	MES	DYH	DIST	TOTAL
Dennis							
Yarmouth			16,097	7,401			23,498

Provide ventilation for building interiors. Most are decades old and rusting, many are not working and need replacement.



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Security Upgrades

	EHB	NHW	SAE	MES	DYH	DIST	TOTAL
Dennis						17,500	17,500
Yarmouth						32,500	32,500

- Continuation of project started in 2011
- Cameras on access doors at all schools
- 10-12 interior cameras for DYH
- 8-10 access entry panels at all schools

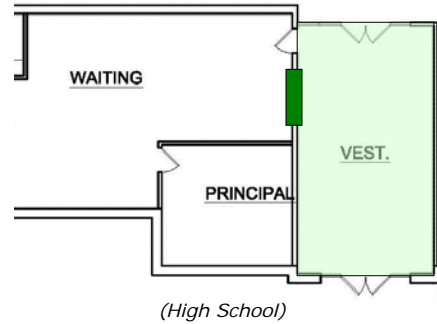


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Entry Reconfiguration

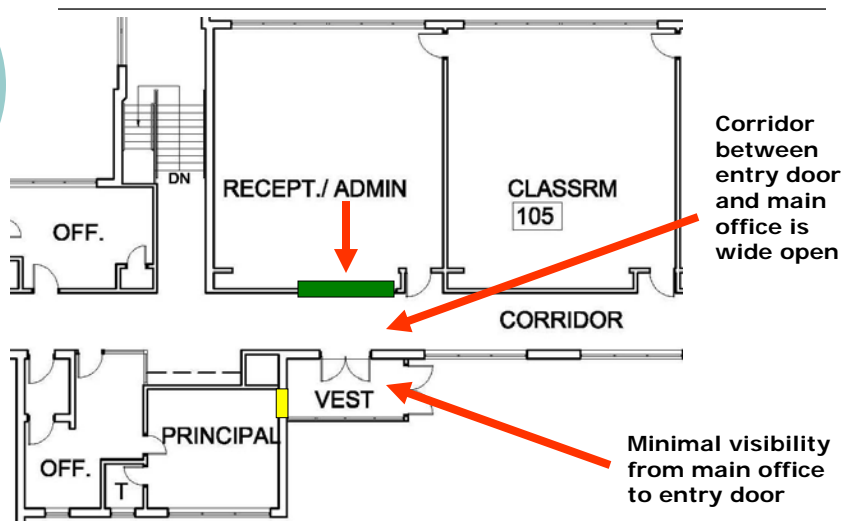
	EHB	NHW	SAE	MES	DYH	DIST	TOTAL
Dennis	100,000						100,000
Yarmouth				100,000			100,000

- All schools need a segregated entry area ("airlock") where school staff can check visitor's ID and purpose of visit before allowing access



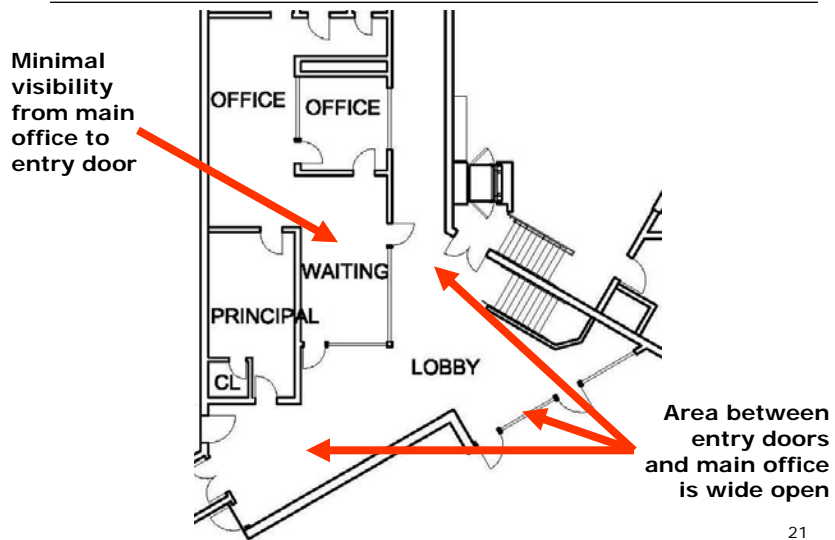
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Entry Reconfiguration (EHB)



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Entry Reconfiguration (MES)



Additional items at Ezra H. Baker

	Masonry	Exterior Lighting	Ceilings	TOTAL
Amount	182,029	15,000	112,614	309,643

May be able to offset some of the exterior lighting cost by installing LED lights from Cape Light Compact



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Future items at Ezra H. Baker

	HVAC Systems	Electrical Systems	Fire Protection	TOTAL
Amount	3,195,192	638,145	582,434	4,415,770



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Drainage

	EHB	NHW	SAE	MES	DYH	DIST	TOTAL
Dennis	15,000	75,000			8,780		98,750
Yarmouth			35,000	50,000	16,250		101,250

We hope to partner with respective town DPW's to prioritize these needs.



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Paving & Concrete

	EHB	NHW	SAE	MES	DYH	DIST	TOTAL
Dennis	112,784	592,016			28,954		733,754
Yarmouth			319,799	135,660	53,772		509,230

We hope to partner with respective town DPW's to prioritize these needs.



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Summary

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Dennis Summary

Dennis	EHB	NHW	DYH	DIST	TOTAL
Abatement		472,000			472,000
Security				17,500	17,500
Entry Config	100,000				100,000
Baker Items	309,643				309,643
SUB-TOTALS	409,643	472,000	0	17,500	899,143
Dennis	EHB	NHW	DYH	DIST	TOTAL
Drainage	15,000	75,000	8,780		98,780
Paving	112,784	592,016	28,954		733,754
GRAND TOTALS	537,427	1,139,016	37,734	17,500	1,731,677

○ Amounts for High School and District-Wide represent town's share of total cost.

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Yarmouth Summary

Yarmouth	SAE	MES	DYH	DIST	TOTAL
Rooftop Fans	16,097	7,401			23,498
Security				32,500	32,500
Entry Config		100,000			100,000
SUB-TOTALS	16,097	107,401	0	32,500	155,998
Yarmouth	SAE	MES	DYH	DIST	TOTAL
Drainage	35,000	50,000	16,250		101,250
Paving	319,799	135,660	53,772		509,231
GRAND TOTALS	370,896	293,061	70,022	32,500	766,479

○ Amounts for High School and District-Wide represent town's share of total cost.

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Grand Totals

CATEGORY	Dennis	Yarmouth	TOTAL
Asbestos Abatement	472,000	0	472,000
Rooftop Exhaust Fans	0	23,498	23,498
Security Upgrades	17,500	32,500	50,000
Entry Configuration	100,000	100,000	200,000
Additional Baker Items	309,643	0	357,643
SUB-TOTALS	899,143	155,998	1,055,141
CATEGORY	Dennis	Yarmouth	TOTAL
Drainage	98,780	101,250	200,030
Paving & Concrete	733,754	509,231	1,242,985
GRAND TOTALS	1,731,677	766,479	2,498,156

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Recommendation

Submit the enclosed capital requests to the member towns and pursue options to complete as many projects as possible, as soon as possible.

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Questions



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