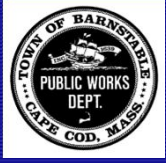


Barnstable Town Council

Comprehensive Field Evaluation Update

Department of Public Works

July 18, 2019

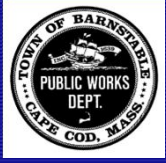


Barnstable Town Council Workshop

Comprehensive Field Evaluation

Department of Public Works

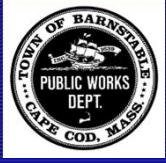
June 21, 2018



Since The Town Council Presentation...



- *Revised the draft report*
 - *Includes original findings*
 - *Includes the “Lopes” maintenance model*
 - *Compares the two*
- *Operating Budget requests/awarded*
 - *Puts in place many of the pieces of maintenance model*
- *CPC Request*
 - *Barnstable Hallow*

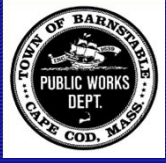


Purpose of the Study



- *To determine:*
 - *Types*
 - *Quantities*
 - *Ideal locations*
 - *Needed both now, and in the future*
- *The results inform future CIP and CPC requests*



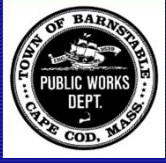


The Approach



- *Three Phases*
 - *Needs Assessment*
 - *Evaluation*
 - *Strategic Plan Development*

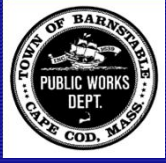




Needs Assessment Key Conclusions



- *An adequate number of properties for fields/courts*
 - *Not necessarily the right mix*
- *Some fields are significantly over used, and many more are underutilized.*
 - *Recommended implementing a Town Field Use Policy*
 - *Adjust maintenance approach based on usage*
- *A majority of facilities have access issues*
- *Surveys indicate that there is interest in having amenities provided at many of the facilities (bathrooms, lighting, irrigation, etc.).*
- *Restrictions affecting utilization of school properties have created conflict for this use, which particularly affects the Town's senior citizens.*
- *Maintenance budgets at that time were inadequate*
 - *Both the schools and DPW needed additional resources...**BUT***



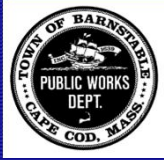
Maintenance Budget



	Area Managed (Acres)	Est. Labor Budget (\$/year)	Est. Materials Budget (\$/year)	Budget per Acre (\$/acre)	Minimum Recommend Budget (\$12,500/acre)	Prefered Recommend Budget (\$18,000/acre)
School Maintained Fields	51	\$75,000	\$0	\$1,471	\$637,500	\$918,000
DPW Maintained Fields	16.5	\$163,656	\$10,000	\$10,525	\$206,250	\$297,000
Total	67.5	\$238,656	\$10,000	\$11,995	\$843,750	\$1,215,000

Notes:

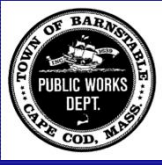
- Since the writing of this report (2017-2018), Town Council has added approximately \$180,000 in DPW Labor, and \$28,500 in expenses; of which approximately \$114,000 is dedicated to maintenance (vs capital improvements) bringing the complete field maintenance budget to \$316,156.
- Labor cost include salary and benefits.



Needs Recommendations



Field Type	Existing Field Count (2017)	Needs 2026	Needs 2038	Change
Tennis Courts	25	26	26	1
Pickleball	8	20	20	12
60' Baseball	11	9	11	0
90' Baseball	6	7	7	1
Girls Softball	9	8	5	-3
Adult Softball	4	5	5	1
Rectangular - Overlap	8	6	6	-2
Rectangular - Single Use	8	9	10	2
Basketball Courts	6	7	7	1
TOTAL:	85	97	97	

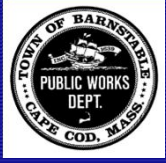


Results of Evaluation



Village	Property	Field Court	Estimated Yearly Hours	Parking	ADA Access	Backstop Condition	Dugout Condition	Maintenance	Field Turf Conditions (TIA)	W&S Overall Score (1-5)
Hyannis	Barnstable High School	Softball	290	2	1	3.5	3	2	2	2
		90' Baseball-(closest to road)	104	2	1	2	2	3	1	2
		90' Baseball	100	1	1	3	1	2	2	1.5
		Rectangular-Soccer (near baseball)	311	1	1	-	-	2	3	3
		Rectangular-Lacrosse Soccer (lower)	177	1	1	-	-	2	3	3
		Multi-use Rectangular field	293	1	1	-	-	1	1	1.5
		Rectangular-Soccer II	337	1	1	-	-	1.5	1	1
		Rectangular-Football/synthetic	1893	3.5	1.5	-	-	1.5	3	3
		Basketball Court		3	3	-	-	2	-	3
		Softball-Field		293	4	1.5	2	3	1	1
Hyannis	Saint John Paul High School	Rectangular-Lacrosse/ Soccer	195	2	1	-	-	2	2	1
		Tennis Courts (2)		2	1	-	-	1	-	1
Hyannis	McKeon Field	90' Baseball	1057	3	1	4	1	1	2	2.5
Hyannis	Barnstable Community School (Horace Mann School)	60' Baseball-Little League	340	3	4	4.5	4	4	3	4
		60' Baseball-Little League	340	3	4	4.5	4	4	3	4
		Basketball Court (2)		3	4	-	-	4	-	3.5
Hyannis	Barnstable Intermediate School -	Softball-(closest to Cape Maid)	885	2.5	1	1	1	1	2	1
		90' Baseball-(near tennis courts)	916	2	1	1	1	1	2	1
		Multi-use Rectangular field	1315	2	1	-	-	1	2	1.5
		Tennis Courts (9)		5	2	-	-	2.5	-	3.5
Hyannis	Hyannis West Elementary School -	Softball Youth BB	322	2.5	1	1	1	1	1	2
		60' Baseball-Little League	174	3	1	1	1	1	1	1
		Rectangular-Youth Soccer	260	2.5	1	-	-	1	2	2
		Basketball Court (1)		2.5	1	-	-	1	-	1
Hyannis	Marshall J. Lopez Jr. Field	Softball-Adult	351	1	1	3	3	3	3	3
		Softball-Youth Baseball	335	2.5	1	2	2	3	2	3
		Softball-Youth Baseball	0	1	1	1	1	2	3	2
		Multi-use Rectangular field	0	1	1	-	-	2	2	2
		Tennis Courts (2)		2.5	3	-	-	3	-	4
Centerville	Centerville Main Street Park / Field of Dreams	Basketball Court (1)		2	2	-	-	1	-	1
		Softball-Youth and Adult Softball	202	3	1	1	1	1	2	1
		Softball-Orch Softball	65	2	1	3	2	3	2	2.5
		60' Baseball-Little League	200	2	2	1	1	1	2	1
		Multi-use Rectangular field	26	1	1	-	-	1	2	1
Osterville	Osterville Bay Elementary School (closed)	Basketball Court		1	1	-	-	1	-	1
		Tennis Courts (2)		1	1	-	-	1	-	1
		Softball-Youth Baseball	52	3	4	4	4	4	1	4
		60' Baseball-Little League	104	3	3	3	2	3	1	2.5
Osterville	Cape Cod Collaborative (formerly Osterville Elementary School)	Multi-use Rectangular field		3	3	-	-	3	1	3
		Softball (Youth Baseball)	300	2	1	1	1	2	2	2
		60' Baseball-Little League	26	2	1	1	1	1	2	1
Marston Mills	Marston Mills Elementary School (closed)	Multi-use Rectangular field	0	2	1	-	-	2	2	2
		90' Baseball	623	3	1	2	3	3	1	3
		60' Baseball	525	3	1	3	3	2	3	1
		Multi-use Rectangular field	637	3	1	-	-	3	2	3
Marston Mills	West Village Elementary School	Rectangular soccer/lacrosse track	98	1	3	-	-	2	1	1
		60' Baseball-Little League	590	1.5	1	1	1	2	2	3
		Tennis Courts (5)		2	3	-	-	1	-	1.5
Marston Mills	Ellen Mc Barron Field	Rectangular Youth Soccer	350	4.5	3	-	-	3.5	2	3
		Rectangular Youth Soccer	350	4.5	3	-	-	3.5	2	3
		Rectangular Youth Soccer	350	4.5	3	-	-	3.5	2	3
Marston Mills	Burgess Park			4	1	-	-	1	2	1
		60' Baseball-Little League	160	2	1	1	1	1	1	1
Conant	Waldorf School	Tennis Courts (2)		4	3	-	-	4	-	4
		90' Baseball-Kettlers	568	5	4.5	5	5	4	3	4
West Barnstable	Barnstable West Barnstable Elementary	60' Baseball-Little League	256	3	1	1	1	2	1	1
		60' Baseball-Little League	256	3	1	2	2	2	2	2
		Multi-use Rectangular field	256	3	1	-	-	2	1	2
		Tennis Courts (2)		3	2	-	-	4	-	4
West Barnstable	Lombard Field	Softball-Adult	309	3	1	1	1	1	2	2
Barnstable Village	Barnstable Hollow Field	Softball-Adult	138	1	1	1	1	1	1	

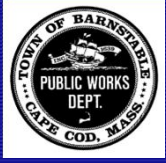
KEY		
5	Very Good	Few improvements recommended
4	Good	Minor improvements recommended
3	OK	Usable, but improvements recommended
2	Poor	Improvements needed
1	Bad	Improvements strongly needed



Results of Evaluation



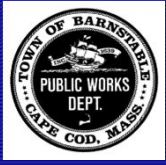
Condition Rating	Number of Fields
5- Very Good	0
4- Good	7
3- OK	15
2- Poor	14
1- Bad	25



“Capital Approach”

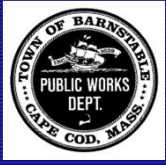


- *Initial Draft Report approach*
 - *Presented to Town Council in June 2018*
- *Focus is large, comprehensive, projects of similar scope and scale to the Lombard Field project.*
 - *Projects generally require large, wholesale, changes/upgrades to a property.*
- *Divided into five, 4-year, phases, over 20 years*



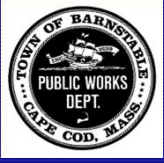
Lopes Field - Before





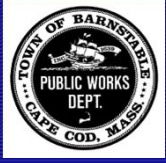
Lopes Field - After





Lopes Field - After

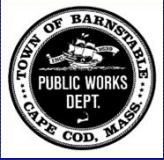




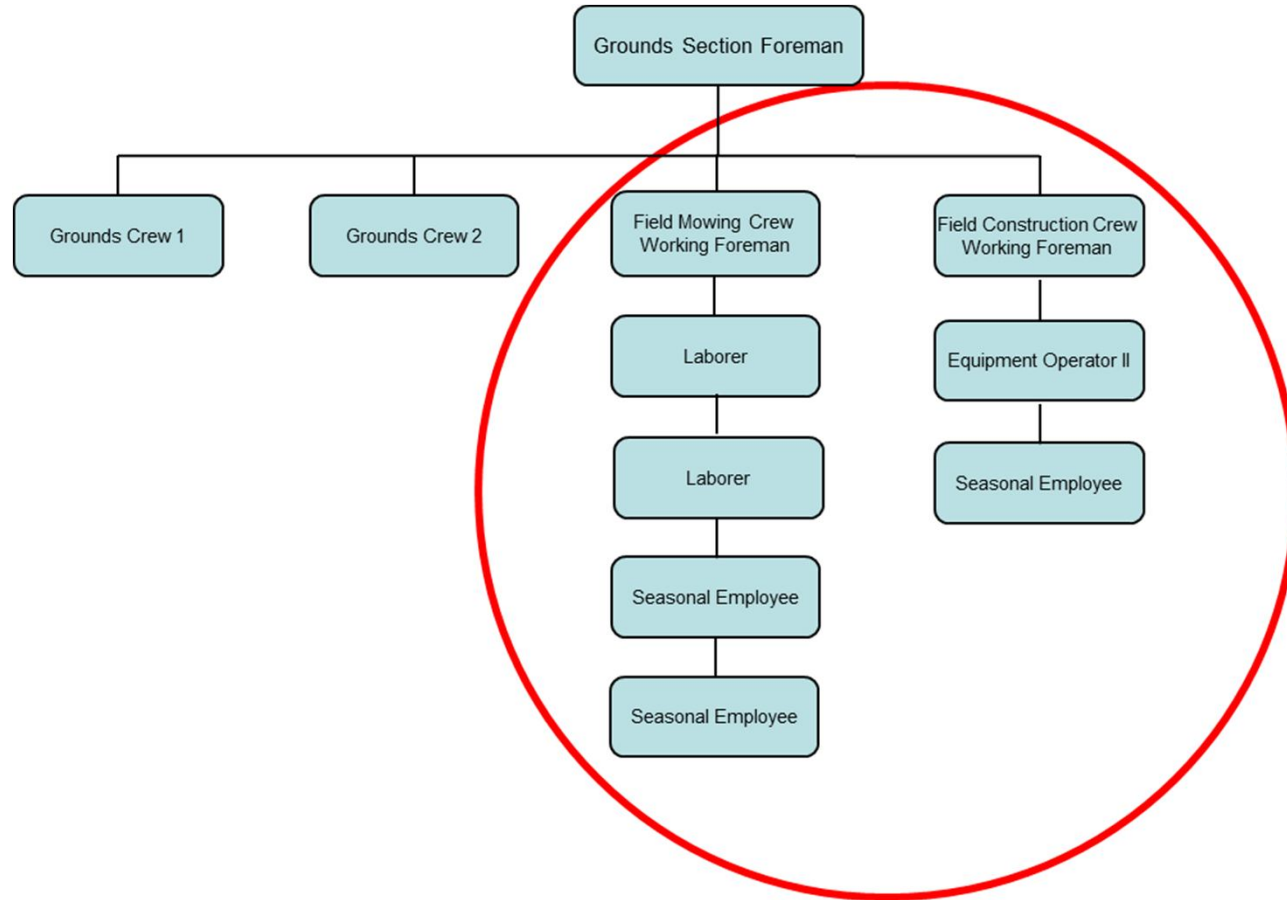
“Lopes” or “Maintenance Approach”

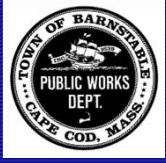


- *The biggest change from the 2018 presentation*
- *The work would occur with Town crews, more organically*
 - *Goal of getting fields worked on to at least a “3”*
- *The DPW will increase the number of employees on the Fields Crews*
- *The Town would invest a relatively smaller capital amount on an annual basis to complete field projects each year.*
 - *These projects would still address irrigation, fencing, turf conditions, drainage, etc.*
 - *Funding for projects will be requested year to year, creating an opportunity to adjust the schedule as circumstances dictate.*
 - *Facilities such as courts and tracks will still need to be addressed via “Capitally Intensive” means.*
- *For the report, costs assumes \$150,000 per field for the first field on a property; and \$125,000 for each additional field on that property*

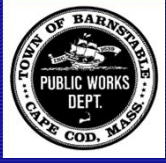


Maintenance Approach





The Plans



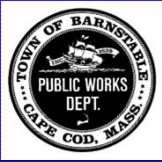
- ***“Plans are worthless, but planning is everything,”***

Dwight D. Eisenhower

- ***“In battles however the other fellow interferes all the time and keeps up-setting things, and the best generals are those who arrive at the results of planning without being tied to plans.”***

Winston S. Churchill

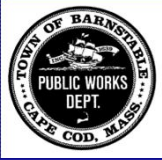




The Results – Capital Approach



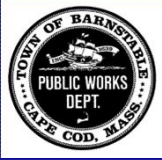
Site	Town Field #	Proposed/ Existing Inventory	W&S Existing Conditions Score (See Matrix)	Estimated Construction Cost	Estimated Yearly Schools O&M Costs (Includes Mowing)	Estimated Yearly DPW O&M Costs (Includes Mowing)	Fiscal Year of Implementation (Estimated)	Comments	
PHASE 1: 0-4 Years (Projects under construction, under development, and highest priority)									
West Barnstable	20	Lombard Field - under construction	46	60' Softball (280' outfield)	2.0	\$0	\$23,500	2017	Under Construction. Key field in the overall Master Plan due to future user potential.
Hyannis	1	Barnstable High School	8	Bleacher Improvements and 90' Backstop replacement	2.0	\$0	\$0	2018	Under Construction
Marstons Mills	14	West Villages Elementary School	38	50' Baseball- Little League	3.0	\$1,985,000	\$2,000	2019	Conversion of two tennis courts to six (6) dedicated pickleball courts. Renovated tennis courts provides future user potential
			38.1	Tennis Courts (4) Pickleball Courts (6)	1.5				
Hyannis	1	Phase 1: Barnstable High School/ Intermediate School (Field of Dreams Plan)	2	90' Baseball Syn. Turf Varsity field	2.0	\$4,500,000	\$11,000	2019	Includes restroom and parking improvements
			7	Overlapping Multiuse Rectangular field (300'x195')					
Hyannis	3	McKeon Field:	11	90' Baseball Field	2.5	\$1,755,000	\$46,000	2019	Under agreement for renovations. Recommended baseball use only
			25	Softball (275' outfield)	2.5				
Osterville	10	Osterville Bay Elementary School (closed)	26	Overlapping Rectangular (150'x250')- Outfield of softball		\$400,000	\$2,000	2019	Reallocation of two tennis and pickleball courts
			27.1	Basketball Court	1.0				
			27.2	Tennis/Pickleball Courts (2)	1.0				
Hyannis	1	Phase 2: Barnstable High School/ Intermediate School (Field of Dreams Plan)	3	90' Baseball JV field	2.0	\$3,000,000	\$131,500	2020	Field of Dreams BHS and Intermediate School. High priority in town. When completed these fields will support many user groups to offset closed fields during other Phase of the Master Plan.
			4	Overlapping rectangular multi-use field					
			1	Softball- varsity field	1.5				
				Overlapping rectangular multi-use field	3.0				
				Softball java softball field NE					
				Softball Varsity and JV practice field SE	3.0				
Hyannis	1	Barnstable High School	8	Rectangular Synthetic football field	2.0	\$1,000,000	\$7,000	2020	Refurbishment of existing field and court
			8.1	Basketball Court					
Osterville	10	Osterville Bay Elementary School (closed)	25	Softball (275' outfield)	2.5	\$1,225,000	\$30,500	2020	Reallocation of fields and courts providing safer conditions, various ancillary amenities and accessibility
			26	Overlapping Rectangular (150'x250')- Outfield of softball					
			27.1	Basketball Court	1.0				
Hyannis	1	Phase 3: Barnstable High School/ Intermediate School (Field of Dreams Plan)	27.2	Tennis/ Pickleball Courts(2)	1.0	\$2,000,000	\$100,000	2021	Redistribution of the fields and adding one (1) softball field
				90' Baseball JV/Freshman field					
				90' Baseball JV/Freshman softball field					
			6	Overlapping rectangular multi-use field					
		Dedicated rectangular multiuse field							
		Increased funding for town-wide fields and							
		General Operations and							



The Results – Capital Approach



Site	Town Field #	Proposed/ Existing Inventory	W&S Existing Conditions Score (See Matrix)	Estimated Construction Cost	Estimated Yearly Costs (Includes Mowing)	Estimated ADDITIONAL Yearly Schools O&M Costs (Includes Mowing)	Estimated ADDITIONAL Yearly DPW O&M Costs (Includes Mowing)	Fiscal Year of Implementation (Estimated)	Comments	
PHASE 2: 5-8 Years										
Centerville	8	Bay Lane Recreational Fields	21	60' Little league (200' outfield)	3.0	\$1,200,000		\$24,500	2023	Renovating/reallocating existing softball field for improved youth and adult recreation users
			22	Softball (300' outfield)	2.0					
			23	Multiuse	2.0					
			23.1	Tennis courts (2)	4.0					
			23.2	Basketball Court (1)	1.0					
Marstons Mills	13	Barnstable United Elementary School (formerly Horace Mann)	34	90' Baseball (350' outfield)	3.0	\$2,077,000	\$7,000		2023	Future needs for recreation and high school use could be utilized. Adding lights and synthetic turf would significantly increase future usage hours
			35	60' Baseball (200' outfield)	1.0					
			36	Overlapping Multiuse (330'x180')- Outfield of softball & baseball	3.0					
			37	Dedicated Syn. Turf Multiuse (225'x360')- 6 Lane Running Track	1.0					
Marstons Mills	12	Marstons Mills Elementary School (closed)	32	90' Baseball (350' outfield)		\$2,142,000		\$32,500	2024	Provides a needed 90' baseball diamond. Adds tennis, pickleball, and basketball courts, and ancillary facilities for future users.
				Pickleball Courts (6)						
				Tennis Courts (3)						
				Basketball Court (1)						
Hyannis	2	Saint John Paul II High School	9	Softball- Field	1.0	\$545,000	\$32,000		2025	SJP primary user. Future needs for recreational use could be utilized here
			10	Multiuse (210'x330')	1.0					
			10.1	Tennis Courts (2)	1.0					
				Handball Courts (3)						
Town-wide		General Operations and Maintenance Budget Increase		Increased funding for town-wide fields and courts maintenance and needs-based improvements			\$25,000	\$25,000	2023	
				\$5,964,000	\$64,000	\$82,000	(not including inflation)			



The Results – Capital Approach



Site	Town Field #	Proposed/ Existing Inventory	W&S Existing Conditions Score (See Matrix)	Estimated Construction Cost	Estimated Yearly Schools O&M Costs (Includes Mowing)	Estimated Yearly DPW O&M Costs (Includes Mowing)	Fiscal Year of Implementation (Estimated)	Comments
PHASE 3: 9-12 Years								
Hyannis	6	Hyannis West Elementary School	17	Softball (275' outfield)	\$1,325,000	\$63,500	2027	Sturgis heavily uses these fields. In close proximity to BHS\MS which could serve high school sports programs.
			18	60' Little league (225' outfield)				
			19	Dedicated Multiuse (210'x360')				
			19.1	Basketball Court (1)				
Marstons Mills	13	Barnstable United Elementary School (formerly Horace Mann)	34	90' Baseball (350' outfield)	\$1,200,000	\$54,000	2028	Heavily used lower fields. 90 ft. baseball field supports many recreation programs
			35	60' Softball (200' outfield)				
			36	Multiuse (330'x180')- Outfield of softball & baseball				
			37	Syn. Turf Multiuse (225'x360')- 6 Lane Running Track				
West Barnstable	19	Barnstable West Barnstable Elementary	43	60' Little league (225' outfield)	\$950,000	\$47,500	2029	Expand field footprint, adding more space and less overlap for all 3 footprints
			44	60' Little league (225' outfield)				
			45	Multiuse (330'x225')- Outfields of little league fields				
			45.1	Tennis Courts (2)				
Centerville	8	Bay Lane Recreational Fields	21	60' Little league (200' outfield)	\$75,000	\$2,000	2030	Improvements to existing tennis and basketball courts and better access.
			22	Softball (300' outfield)				
			23.1	Tennis courts (2)				
			23.2	Basketball Court (1)				
Town-wide		General Operations and Maintenance Budget Increase		Increased funding for town-wide fields and courts maintenance and needs-based improvements		\$25,000	2027	
				\$3,550,000	\$198,000	\$27,000		(not including inflation)



The Results – Capital Approach



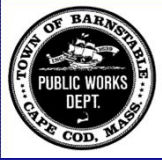
Site	Town Field #	Proposed/ Existing Inventory	W&S Existing Conditions Score (See Matrix)	Estimated Construction Cost	Estimated ADDITIONAL Yearly Schools O&M Costs (Includes Mowing)	Estimated ADDITIONAL Yearly DPW O&M Costs (Includes Mowing)	Fiscal Year of Implementation (Estimated)	Comments
PHASE 4: 13-16 Years								
Centerville	9	Centerville Main Street Park / Field of Dreams	24	Multiuse (200'x140')	\$300,000		2031	Replace softball field with small rectangular/multi use field better meeting the recreation users
				Bocce Court (1)				
Barnstable Village	21	Barnstable Hollow Field	47	60' Little League (170' outfield)	\$702,000	\$8,100	2031	Converting softball infield to 60' baseball infield. Irrigation can be provided, lacks ADA access.
Marstons Mills	14	West Villages Elementary School	38	60' Baseball- Little League	\$773,000	\$12,500	2032	Renovating baseball field and providing accessibility
			38.1	Tennis Courts (4)				
				Pickleball Courts (6)				
Hyannis	7	Marshall J Lopes Jr. Field	20	Softball- Adult	\$135,000	\$27,000	2032	Minor improvements
Centerville	8	Bay Lane Recreational Fields	21	60' Little league (200' outfield)	\$525,000		2033	Renovating entire field with improved parking and access. Converting softball infield to 60' baseball infield
			22	Softball (300' outfield)				
			23.1	Tennis courts (2)				
			23.2	Basketball Court (1)				
Hyannis	4	Barnstable Community Horace Mann Public Charter School (Lorusso Sports Complex)	12	60' Baseball- Little League	\$367,000	\$35,000	2033	Accessibility needs to be reviewed and provided.
			13	60' Baseball - Little League				
			13.1	Basketball Court (2)				
Marstons Mills	12	Marstons Mills Elementary School (closed)	32	90' Baseball (350' outfield)	\$250,000		2034	Provides a needed 90' baseball diamond. Adds tennis, pickleball, and basketball courts, and ancillary facilities for future users.
				Pickleball Courts (6)				
				Tennis Courts (3)				
				Basketball Court (1)				
Marstons Mills	15	Ellen McBarron Recreational Facility	39	Multiuse (240'x360')	\$1,192,000		2034	Reconstruction of fields needed due to poor soil conditions. Added recreation nodes to ex walking path for future passive recreation use
			39.1	Multiuse (240'x140')				
			39.2	Multiuse (240'x140')				
Town-wide		General Operations and Maintenance Budget Increase		Increased funding for town-wide fields and courts maintenance and needs-based		\$25,000	2031	
				\$4,244,000	\$72,500	\$125,700	(not including inflation)	



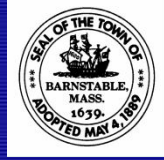
The Results – Capital Approach



Site	Town Field #	Proposed/ Existing Inventory	W&S Existing Conditions Score (See Matrix)	Estimated Construction Cost	Estimated Yearly Schools O&M Costs (Includes Mowing)	Estimated Yearly DPW O&M Costs (Includes Mowing)	Fiscal Year of Implementation (Estimated)	Comments
PHASE 5: 17-20 Years								
Cotuit	18	Elizabeth Lowell Park	42 90' Baseball- Kettleers	4.0	\$500,000		2035	minor field improvements
Cotuit	17	Waldorf School	41 60' Little league (225' outfield)	1.0	\$1,004,500	\$16,000	2036	Renovated field offers flexibility for use and improved playground and access
			41.1 Tennis Courts (2)	4.0				
Osterville	11	Cape Cod Collaborative (formerly Osterville Elementary School)	28 Softball- Youth Baseball	2.5	\$398,000	\$21,500	2037	Under-utilized fields, Large field footprint provides future options for additional recreation users.
			29 60' Baseball Little League	4.0				
			30 Multi-use Rectangular field- Outfield of softball	3.0				
Hyannis	2	Saint John Paul II High School	Basketball Court (1)- Half Size		\$645,000	\$16,200	2038	Handball, tennis, and softball backstops with secondary ADA access to all.
			9 Softball- Field	1.0				
			10 Multiuse (210'x330')	1.0				
			10.1 Tennis Courts (2)	1.0				
Marstons Mills	16	Burgess Park	Handball Courts (3)		\$486,000	\$500	2038	Parking/ Access, and secondary amenities
			40 Bocce Courts (2)	1.0				
Centerville	9	Centerville Main Street Park / Field of Dreams	24 Multiuse (200'x140')	1.0	\$48,000	\$2,000	2038	Added booce court for future use
			Bocce Court (1)					
Town-wide		General Operations and Maintenance Budget Increase	Increased funding for town-wide fields and courts maintenance and needs-based improvements			\$25,000	2035	
					\$3,081,500	\$32,200	\$49,000	(not including inflation)

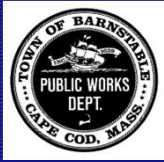


The Results - Maintenance Approach



Village	Site/Property	Proposed/ Existing Inventory	Construction Cost (\$)	Fiscal Year of Implementation (Estimated)	Comments
West Barnstable	Lombard Field - under construction	60' Softball (280' outfield)	\$1,600,000	2017	Under Construction
Hyannis	Barnstable High School	Bleacher Improvements and 90' Backstop replacement	\$1,055,000	2018	FY18 Funded. Under Construction
Marstons Mills	West Villages Elementary School	Tennis Courts (4) Pickleball Courts (6)	\$600,000	2019	Conversion of two tennis courts to six (6) dedicated pickleball courts.
Hyannis	Phase 1: Barnstable High School/ Intermediate School (Field of Dreams Plan)	90' Baseball Syn. Turf Varsity field Overlapping Multiuse Rectangular field (300'x195')	\$4,600,000	2019	FY19 Funded. Includes restroom and parking improvements
Hyannis	McKeon Field:	90' Baseball Field	\$1,755,000	2019	FY19 Funded. Under Construction
Osterville	Osterville Bay School	Tennis/Pickleball Courts (2)	\$400,000	2019	Reallocation of two tennis and pickleball courts
Hyannis	Barnstable High School	Rectangular Synthetic football field Basketball Court	\$1,000,000	2020	Refurbishment of existing field and court
Osterville	Osterville Bay Elementary School (closed)	Softball (275' outfield) Overlapping Rectangular (150'x250')- Outfield of softball Basketball Court	\$1,225,000	2020	Reallocation of fields and courts providing safer conditions, various ancillary amenities and accessibility
Centerville	Centerville Main Street Park / Field of Dreams	Multiuse (200'x140')	\$150,000	2020	Replace softball field with small rectangular multi use field better meeting the recreation users
Barnstable Village	Barnstable Hollow Field	60' Little League (170' outfield)	\$150,000	2020	Converting softball infield to multipurpose field. Irrigation can be provided, lacks ADA access.
Centerville	Bay Lane Recreational Fields	Softball (300' outfield)	\$150,000	2021	Renovating/reallocating existing softball field for improved youth and adult recreation users.
Centerville	Bay Lane Recreational Fields	60' Little league (200' outfield)	\$125,000	2021	Renovating entire field with improved parking and access. Converting softball infield to 60' baseball infield
Hyannis	Phase 3: Barnstable High School/ Intermediate School (Field of Dreams Plan)	90' Baseball JV/Freshman field 90' Baseball JV/Freshman softball field Overlapping rectangular multi-use field Dedicated rectangular multiuse field	\$150,000 \$125,000 \$125,000 \$125,000	2022	Redistribution of the fields and adding one (1) softball field
Marstons Mills	Barnstable United Elementary School (formerly Horace Mann)	90' Baseball (350' outfield) 60' Softball (200' outfield) Multiuse (330'x180')- Outfield of softball & baseball	\$150,000 \$125,000 \$125,000	2023	Heavily used lower fields. 90 ft. baseball field supports many recreation programs
Marstons Mills	Barnstable United Elementary School (formerly Horace Mann)	Dedicated Syn. Turf Multiuse (225'x360')- 6 Lane Running Track	\$2,077,000	2024	Future needs for recreation and high school use could be utilized. Adding lights and synthetic turf would significantly increase future usage hours
Hyannis	Hyannis West Elementary School	Softball (275' outfield) 60' Little league (225' outfield) Dedicated Multiuse (210'x360') Basketball Court (1)	\$150,000 \$125,000 \$125,000 \$250,000	2024	Sturgis heavily uses these fields. In close proximity to BHS/MS which could serve high school sports programs.
Hyannis	Phase 2: Barnstable High School/ Intermediate School (Field of Dreams Plan)	90' Baseball JV field Overlapping rectangular multi-use field Softball- varsity field Overlapping rectangular multi-use field Softball java softball field NE Softball Varsity and JV practice field SE Overlapping rectangular multi-use field	\$150,000 \$125,000 \$125,000 \$125,000 \$125,000 \$125,000	2025	Field of Dreams BHS and Intermediate School. High priority in town. When completed these fields will support many user groups to offset closed fields during other Phase of the Master Plan.
Marstons Mills	Marstons Mills Elementary School (closed)	90' Baseball (350' outfield) Tennis Courts (3) Basketball Court (1)	\$150,000 \$500,000 \$250,000	2025	Provides a needed 90' baseball diamond. Adds tennis, pickleball, and basketball courts, and ancillary
West Barnstable	Barnstable West Barnstable Elementary	60' Little league (225' outfield) 60' Little league (225' outfield) Multiuse (330'x225')- Outfields of little league fields	\$150,000 \$125,000 \$125,000	2026	Expand field footprint, adding more space and less overlap for all 3 footprints

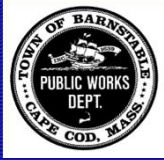
- Assumed
 - \$150,000 per field, first field on property
 - Subsequent fields at \$125,000 per field



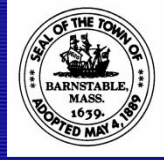
The Results - Maintenance Approach



Hyannis	Saint John Paul II High School	Multiuse (210'x330')	\$150,000	2027	SJP primary user. Future needs for recreational use could be utilized here
Hyannis	Marshall J Lopes Jr. Field	Softball- Adult	\$150,000	2027	Minor improvements
Marstons Mills	West Villages Elementary School	60' Baseball- Little League	\$150,000	2027	Renovating baseball field and providing accessibility
Hyannis	Barnstable Community Horace Mann Public Charter School (Lorusso Sports Complex)	60' Baseball- Little League	\$150,000	2028	Accessibility needs to be reviewed and provided.
		60' Baseball - Little League	\$125,000		
		Basketball Court (2)	\$500,000		
Marstons Mills	Ellen McBarron Recreational Facility	Multiuse (240'x360')	\$150,000	2029	Reconstruction of fields needed due to poor soil conditions. Added recreation nodes to ex walking path
		Multiuse (240'x140')	\$125,000		
		Multiuse (240'x140')	\$125,000		
Cotuit	Waldorf School	60' Little league (225' outfield)	\$150,000	2030	Renovated field offers flexibility for use and improved playground and
		Tennis Courts (2)	\$500,000		
Osterville	Cape Cod Collaborative (formerly Osterville Elementary School)	Softball- Youth Baseball	\$150,000	2030	Under-utilized fields, Large field footprint provides future options for additional recreation users.
		60' Baseball Little League	\$125,000		
		Multi-use Rectangular field- Outfield of softball	\$125,000		
		Basketball Court (1)- Half Size	\$250,000		
Hyannis	Saint John Paul II High School	Softball- Field	\$150,000	2030	Handball, tennis, and softball backstops with secondary ADA access to all.
		Tennis Courts (2)	\$500,000		
		Handball Courts (3)	\$500,000		
Cotuit	Elizabeth Lowell Park	90' Baseball- Kettleers	\$150,000	2031	minor field improvements
Marstons Mills	Marstons Mills Elementary School (closed)	Pickleball Courts (6)	\$500,000	2034	Provides a needed 90' baseball diamond. Adds tennis, pickleball, and basketball courts, and ancillary facilities for future users.
Marstons Mills	Burgess Park	Bocce Courts (2)	\$200,000	2038	Parking/ Access, and secondary amenities
Centerville	Centerville Main Street Park / Field of Dreams	Bocce Court (1)	\$100,000	2038	Added boocce court for future use
TOTAL:			\$23,687,000		

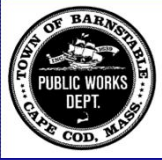


Comparison



Item	Capitally Intensive Approach	Maintenance Intensive Approach
Capital Costs (\$)	\$34,000,000	\$23,700,000
Maintenance Labor Annual Costs (\$)	\$231,528	\$231,528
Capital Labor Annual Costs (\$)	\$0	\$159,558
Life Span of the Report (years)	20	20
Maintenance Labor Total Costs (\$)	\$4,630,550	\$4,630,550
Capital Labor Total Costs (\$)	\$0	\$3,191,155
Total Over 20 Years	\$38,630,550	\$31,521,705

- Note
 - Total ultimate labor cost for maintenance carried in both approaches
 - Comparison over the 20-year life span of the report
 - The capital cost of the Maintenance Approach is \$23.7M, \$18.4M (25 fields and courts) is by others, over \$10M of which is already committed; and \$5.3M (39 fields) by DPW crews.



Discussion?

