



- **FY2013 BUDGET PROJECTION**
- **CAPITAL PROGRAMS**



Town and County of Nantucket  
16 Broad Street  
Nantucket, MA 02554

**Town of Nantucket  
Capital Program Committee  
FY2013 Report to Board of Selectmen and FinCom**

**I. Overview**

In considering projects for FY2013, the Capital Program Committee has given weight to two overriding considerations:

1. As shown in the table below, in the last three years (FY2010 – FY2012) our committee has adopted a very austere view. During that period, we recommended to FinCom only 13% of projects submitted by Town managers, and less than half of School projects. These decisions were dictated by the general condition of the economy, nationally and on Nantucket. We made those decisions with our eyes open, but now recognize that Nantucket cannot continue to postpone necessary capital expenditures. Accordingly, we have taken an “inclusive” position with respect to FY2013 projects.

2. Interest rates are at their lowest in a half century. If Nantucket is to be responsible (and opportunistic) about funding necessary capital projects, now is the ideal time to do so, when funding rates are so low.

**Capital Program Committee Approval Rate<sup>1</sup> (FY2010 – FY2012)**  
(\$000,000's)

	FY2010	FY2011	FY2012	Three year total	
<b>Town Department Projects</b>					
<b>Requests</b>	15.68	12.39	6.17		<b>34.24</b>
TM Recommended	2.92	0.71	2.68		
BOS Recommended	2.92	0.71	3.18		
<b>CapCom Recommended</b>	0.63 (4%)	0.81 (6%)	2.95 (48%)		<b>4.39 (13%)</b>
Town Meeting Approved <sup>2</sup>	0.62 <sup>3</sup>	0.77	2.17		
<b>School Projects</b>					
<b>Requests</b>	<b>4.99</b>	<b>2.93</b>	<b>0.85</b>		<b>8.77</b>
<b>CapCom Recommended</b>	<b>1.96 (39%)</b>	<b>1.43 (49%)</b>	<b>0.65 (76%)</b>		<b>4.04 (46%)</b>
Town Meeting Approved <sup>2</sup>	1.96	0.65	0.85		

1. Only projects, which directly affect residential tax base. Enterprise Fund projects are not shown.
2. These ATM approved projects may not represent the exact list of projects recommended by CapCom, as there are often late-breaking developments that add, remove or revise projects.
3. Does not include \$12.2 million for Public Safety Facility project, which CapCom did not review.

**II. Voting Procedures:** In prior years each of our seven members has assigned between zero and five points to each project. Maximum score: 35 points. This year the representative from BOS declined to vote on the theory that she has/will vote during the Selectmen deliberations. So this year a maximum score is 30 points.

Projects receiving between 22 and 30 points are considered Tier 1 recommendations (“Essential”).

Projects receiving between 18 and 21 points are considered Tier 2 recommendations (“Necessary, but postponable”).

**III. Summary of Recommendations:** At the time of this writing we do not have data on Free Cash available. We recognize that passage of all Tier 1 and Tier 2 projects will require an override, even if Free Cash is available. We leave to FinCom the decision of which projects within our two tiers should be recommended to Town Meeting voters.

To aid FinCom in its deliberations, we have shown the actual points that each project received from our committee in parenthesis next to title on pages 4 - ?

**Town Department Requests:**

Tier 1 recommendations: Nineteen projects totaling \$12,227,275

Tier 2 recommendations: Two projects totaling \$3,535,000

**School Requests:**

Tier 1 recommendations: Seven projects \$750,000\*

**Enterprise Fund Requests:**

Tier 1 recommendations: Sixteen projects totaling \$13,042,943\*\*

Tier 2 recommendations: One project totaling \$275,000

Detailed descriptions of each project can be found on pages 4 - ??

\*Two requests were reduced by a total of \$225,000.

\*\*\$6,169,193 after expected federal and state grants on airport projects.

**IV. Recommended changes to Town Code – Chapter 11, Article II**

In our FY2012 Report we proposed changes (shown in **bold**) to § 11-8 and 11-9. They are repeated below, as no action was taken last year. This year we are proposing changes to § 11-6, as shown below.

**§ 11-6. Establishment; membership.**

**Existing Language**

There shall be a Capital Program Committee consisting of seven voting members.

**A.** Four voting members will be appointed by the Board of Selectmen ....

**B.** A fifth voting member shall be appointed by the Board of Selectmen; a sixth voting member shall be appointed by the Finance Committee; the seventh voting member shall be appointed by the Nantucket Planning and Economic Development Commission....

**Three possible recommendations to consider at our Dec. 8 meeting**

Version 1: A fifth **non**-voting member shall be appointed by the Board of Selectmen;

Version 2: A fifth **non**-voting member shall be appointed by the Board of Selectmen; a sixth **non**-voting member shall be appointed by the Finance Committee;

Version 3: Leave this recommendation out completely.

**§ 11- 8 Compensation**

Recommend language change as follows (**in bold**):

*" The members of the Capital Program Committee shall not be paid for their duties, **with the exception that certain expenses may be reimbursed with prior approval by The Finance Committee.**"*

**§ 11-9 Issuance of reports**

Recommend language change as follows: (change ~~40~~ to 60)

*" The Capital Program Committee shall issue a report or reports ... Such reports shall be made to the Board of Selectmen and Finance Committee at least ~~40~~ **60** days prior to the date of the Town Meeting called to vote on any proposed capital expenditure."*

**V. Timing of Federal and State Grants for Airport Projects:** Historically, airport officials have presented written project requests, which frequently show the expectation of federal or state grants. There are two issues here which our committee feels, at a minimum need better disclosure to citizens – either at Town Meeting or otherwise. The first is timing of cash flows. Federal and state grants are most usually in the form of reimbursement for monies spent, i.e. the Town must issue bonds or the Airport must use retained earnings to pay for work done, and then request reimbursement. The second, and more important issue is the certainty (or not) of actually receiving grants. In discussions with airport officials we have learned that neither the FAA nor the Commonwealth of Massachusetts will commit to a grant until the Town has committed to spend the money at Town Meeting. This came to light in FY2012 when an expected State Grant was withdrawn. The grant would have paid for eighty percent of the cost of the new Airport Administration building. We believe that voters at Town Meeting should be informed of both these issues.

**VI. Out Year Capital Budget Planning:** We have historically asked for long-range capital plans ten years into the future. While we believe that information is helpful, we realize that estimates beyond five years are, by nature, less accurate. Over the last four years our Committee has encouraged Town managers to think beyond the next fiscal year, and they have responded well. We now believe that those managers should spend the bulk of their time getting their next five years' capital needs right, while continuing to provide information beyond five years where they know it.

**VII. Withholding capital requests until all information is available:** We were somewhat disappointed this year by certain department's inability to provide the additional information we requested. We would like the Town Manager and Board of Selectmen to instill a greater discipline in managers. If full information necessary to make an informed decision on a request is not available, it should not be submitted.

## **VIII. Discussion of Projects Rated Highest ~ Tier 1**

### **A. Enterprise Fund Projects**

#### **1. Wannacomet Water Company Projects**

##### **Water Meter System Upgrade \$400,000 (28 points)**

This project was originally funded in FY2010 as a battery replacement program., but newer technology will allow readings to be taken from a fixed base, rather than from mobile readers. This will allow the meters to be read from 1 Milestone Road in 15-minute increments. Thus customer problems can be identified within 24 hours and customer daily use patterns can be tracked. This will improve customer service. This new system will also enable the elimination of one employee position and one vehicle, thereby creating \$100,000 in annual savings.

##### **Renovation and Rehab. of Administration Bldg. \$1,200,000 (22 points)**

Renovation of the existing administration building located at 1 Milestone Road to include conversion of the existing 2-bay garage to engineering and operations space. Current building has not had any significant work done to it since 1973. Major work will include upgrading the electrical, HVAC, and plumbing systems. Upon completion the building will be fully ADA compliant. An initial funding request was approved for \$750,000 in FY 2009. Upgrading the insulation, windows, doors and HVAC systems is expected to reduce utility costs by 15 to 20 percent or \$4,000 to \$5,000.

##### **Distribution System Improvements \$850,000 (25 points)**

Multiple projects throughout the system which include water main replacements/rehabilitation, fire hydrant modernization and service line replacements in those areas where the Town is going to do

sewer line work; Phase II-b. After reviewing the locus map of the Phase II-b work we are adding an additional \$100,000 to this request.

**Madaket Water Main Extension \$800,000 (23 points)**

This project, which addresses water quality and fire protection needs in Madaket, would complete the extension of the Wannacomet Water System to the Madaket area. It will include Madaket Road, Washington Avenue, Starbuck Road and Columbus Road. This project will generate a minimum of \$495,000 in connection fees and approximately \$45,000 per year in metered revenue. Given that not everyone decided to connect at once it is reasonable to expect that the project will have a payback of between 10 and 15 years.

**VIII. Discussion of Projects Rated Highest ~ Tier 1 (continued)**

**A. Enterprise Fund Projects (continued)**

**2. Airport Projects**

**Ramp Electrification \$1,500,000 (25 Points)**

This is a continuation of a 2012 project recommended by the committee.

The project entails supplying electric power lines to the area where the general aviation planes are parked. It will provide Ground Power Units, so planes can plug into an external power supply. This will supply the necessary power for them to run internal systems that need warming up and AC, for cabin cooling, prior to taking off.

Currently, the planes run their engines to supply that power. This burns fuel, creates a lot of noise and carbon pollution affecting the nearby neighbors and the environment in general.

The FAA VALE program (Voluntary Airport Low Emission), is expected to provide 95% of funding. In addition, 2.5% of funding normally comes from the state and the final 2.5%, or \$37,500, from the local airport/community.

**Ramp Extension Phase I \$2,250,000 (22 Points)**

The increased number of planes coming to Nantucket Airport require an expanded area for parking. Planes pay a fee to park at the airport. More parking area should generate more fees collected.

Funding is expected to come from the Federal government (95%); state government (2.5%); and the Airport Enterprise Fund (2.5%, or 56,250).

**Runway 15-33 Construction Phase II \$3,000,000 (23 Points)**

The last time this runway received significant repair and maintenance was 1990. These monies would cover the cost of engineer plans and construction. The approach end of 15-33 would be extended and the intersection of 15-33 /6-24 would be over-layed. In addition to general repair and maintenance, this project will improve the safe operation of the Airport. Funding is expected to come from Federal (95%) and state (2.5%) grants. The remaining 2.5%, or \$75,000, will come from the Airport enterprise fund.

**Security Fencing and Gates \$300,000 (24 Points)**

This new fencing and gates will replace approximately 2000' of perimeter (security) fencing that is due for replacement.

Funding is expected from Federal (95%), state (2.5%) and the Airport enterprise fund (2.5%, or \$7500).

### 3. Sewer and Solid Waste Projects

#### **Membrane Filtration System \$520,000 (28 Points)**

The Membrane Filtration System is key to the operation of the Surfside WWTP. The membranes have a useful life of 10 years and were installed in 2008. The total replacement cost of \$1.3 million was negotiated as part of the WWTP upgrade. The intent of this project is to establish a reserve fund to avoid the total cost of replacement in one year. The \$520,000 represents the previous four years funding with the intent of asking for \$130,000 a year for the next six years. The same result could be achieved by asking for \$216,667 for 2013, and each year for the next five years.

### VIII. Discussion of Projects Rated ~ Tier 1 (continued)

#### 3. Sewer and Solid Waste Projects (continued)

#### **Three Standby Emergency Generators for the Sewer Pump Stations \$97,000 (28 Points)**

Presently Nantucket has one back up generator to serve 8 pump stations. In case of a power failure creating an emergency this is inadequate. The recommendation is for one 60 kw trailer mounted unit for the large pump stations (Pine Valley) and two smaller more portable generators for the smaller pump stations (Monomoy Road).

#### **VacCon Sewer Cleaning Truck--\$250,000 (28 Points)**

The sewer pipes must be cleaned periodically to avoid backup and flooding. The current VacCon Sewer Cleaning Truck has deteriorated to the point of requiring an \$80,000 major overhaul every 1 to 5 years to achieve a barely adequate performance. At some point in the future the vehicle will cease to operate. A new VacCon Truck will last at least 20 years with routine maintenance already included in the operating budget.

#### **2003 CWMP (clean water) Update \$750,000 (24 Points)**

The current CWMP is out of date as stipulated in 2011 by the MassDEP. Much has changed on Nantucket in the last 9 years as well as the acquisition of substantial new information concerning the state of its environment. This update is needed to insure the implementation of the latest and most appropriate technology to protect Nantucket's future environment.

#### **Landfill Mining--\$675,943 (29 Points)**

Several years ago Nantucket entered into a consent Agreement with MassDEP in which to protect our aquifer from leaching at our Landfill. The remedies are either to cap the area or remove and reprocess the contents of the Landfill. After considerable review the BOS in 2008 decided to remove and reprocess (mine) the contents of the Landfill. A five-year contract for FY2010 to FY2014 was negotiated with Waste Options to mine the Landfill at a cost of approximately \$600,000 per year providing it works. At this point this appears to be the best option both for cost as well as long-term results.

#### **Financial Assurance-Landfill \$250,000 (22 Points)**

The MassDEP requires owners of Landfills to set aside funds for the closure of a new landfill cell before authorization is granted for the cell to be used for disposal. With the present mining operation only the residual (89% plastic bags) goes into Cell2B. At current recovery rates Cell 2C will be needed by 2013. The alternative is to ship the residual off island when Cell 2B is full. The possible development of biodegradable plastic bags could mitigate this problem in the future. A more complete study of the alternatives is recommended for a decision next year.

## VIII. Discussion of Projects Rated Highest ~ Tier 1 (continued)

### 4. Town Department Projects

**Police Dept Servers-\$50,000** to replace three servers which have reached the 3-5 years of usage limit to avoid major equipment failures and downtime.

**12. Police Dept Desktops & Laptops-\$26,000** to replace failing and obsolete desktop and laptop computers.

**13. GIS Digital Photo Update-\$87,500** to update GIS data used by various Town Depts. and the public. Phase 1 is to hire a contractor to update half of the Town's 16 data base "layers", based on the most recent set of aerial photos (approved for 2012). For example, adding building outlines of newly constructed buildings and deleting outlines of demolished or relocated buildings. Phase 2 will complete the update.

**14. VOIP for Town Depts.-\$200,000** to replace the current phone system installed in the early 90s consisting of 350 lines across 20 Town Administration locations, with a Voice Over Internet Protocol (VOIP) phone system. The existing phone system uses an entire phone line for one call. VOIP voice data is transmitted over the internet, thus using less bandwidth. VOIP is not only more cost effective, but also provides more features like caller ID, call waiting, call forwarding, 3-way calling, voice mail, simplified infrastructure, scalability, and improved productivity. Phone bill savings are projected to be \$80,000 per year.

**15. Marine Dept. Northside Finger Pier Replacement-\$150,000** to replace the pier that was destroyed by ice a few years ago at Brant Point. The southside pier was replaced in 2007. This facility is used to grow shellfish in support of the Towns' propagation program. It also provides dockage for the Town's six vessels and the propagation and enforcement boats.

**16. Renovation of the 20 South Water "old police station"-\$4.5 million** to renovate this building to be able to house various Town depts. and allow for the sale of the Mooney Building. There was also discussion of a "Scheme B" to expand this building substantially, but the Committee felt this multimillion dollar expansion expense could be postponed to a future date, to be treated as a separate capital request at that time. The functions envisioned for the renovated facility include the Finance and Human Resources Depts, Sheriff, and the Town Police presence.

**17. Town Building Energy Audit-\$75,000** for an energy audit of Town buildings, not to include the Old Police Station and the Mooney Building. The last full assessment was done in 2002. This information is required to help justify and prioritize repairs and replacement of energy inefficient equipment and upgrades with more modern construction elements, such as heating systems, doors and windows, and lighting.

**18. 2 & 4 Fairgrounds Parking-\$250,000** to reconfigure and create new and additional parking and a lighted walkway between 2 and 4 Fairgrounds to accommodate the increased usage of these two buildings for meetings. The project would help eliminate the current overflow and dangerous parking on Fairgrounds Road and the unsafe passage between the two buildings for people forced to park at one and walk to the other, especially after dark.

**20. Renovate Children's Beach Concession building-\$550,000** to renovate/replace the current Children's Beach building and bathrooms. Like the Jetties, this facility has the potential to become a larger revenue producer for the Town due to its highly desirable location in the heart of Town and would help improve the family tourist experience on Nantucket. In its current state it is felt to be somewhat of an embarrassment.

**21. Surfside Road Takings-\$150,000** to complete the road taking work for Boulevard, Orkawaw, Monahasett, Clifford, and Lovers Lane to include petitions, appraisals, town counsel, surveyor, layout, filing fees, damage award, certified mail, and advertisements. Despite their condition, these roads have become access roads to and from the airport. However, the condition of the roads limits public safety vehicles usage. It is time the Town took them over. While these takings will increase road maintenance costs, the Chapter 90 annual appropriation will also increase due to increased

population and public road mileage. It is anticipated that some form of betterment fee could be assessed to the citizens whose property values would increase as a result of the improved roads.

**Capital Requests FY2013 - FY 2022 Summary**  
**\*DRAFT as of 2/3/2012**

CATEGORY	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
<b>General Government</b>											
Beaches, Parks, & Ponds	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
Bike Paths & Sidewalks	\$0	\$2,632,657	\$1,518,775	\$1,518,775	\$1,518,775	\$1,340,382	\$111,000	\$50,000	\$60,000	\$760,000	\$5,358,932
Buildings	\$689,646	\$6,775,000	\$5,275,000	\$5,275,000	\$5,275,000	\$0	\$0	\$0	\$0	\$0	\$10,550,000
Non-Buildings Assets	\$0	\$3,990,000	\$3,900,000	\$3,900,000	\$3,900,000	\$6,650,000	\$250,000	\$0	\$0	\$150,000	\$14,850,000
Public Records	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Improvements	\$1,180,000	\$1,395,000	\$765,000	\$765,000	\$765,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$5,650,000	\$11,700,000
Technology	\$200,000	\$363,500	\$363,500	\$363,500	\$363,500	\$310,500	\$170,000	\$271,000	\$280,500	\$590,000	\$2,349,000
Vehicles & Equipment	\$45,530	\$440,000	\$440,000	\$440,000	\$405,000	\$115,000	\$80,000	\$0	\$0	\$465,000	\$1,505,000
<b>Fiscal Year Subtotal</b>	<b>\$2,165,176</b>	<b>\$15,596,157</b>	<b>\$12,262,275</b>	<b>\$12,262,275</b>	<b>\$12,227,275</b>	<b>\$9,545,882</b>	<b>\$1,841,000</b>	<b>\$1,451,000</b>	<b>\$1,470,500</b>	<b>\$7,615,000</b>	<b>\$46,412,932</b>
less alt funding sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Nantucket Public Schools*</b>	<b>\$850,121</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925,000</b>
less alt funding sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GOVT &amp; SCHOOL TOTAL</b>	<b>\$3,015,297</b>	<b>\$16,571,157</b>	<b>\$12,262,275</b>	<b>\$12,262,275</b>	<b>\$12,977,275</b>	<b>\$9,745,882</b>	<b>\$1,841,000</b>	<b>\$1,451,000</b>	<b>\$1,470,500</b>	<b>\$7,615,000</b>	<b>\$47,362,932</b>
	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013CPC Recommended	FY2013	FY2014	FY2015	FY2016	FY2017-FY2021	Ten-Year Total
Airport	\$10,050,000	\$7,325,000	\$0	\$0	\$7,050,000	\$275,000	\$0	\$0	\$0	\$0	\$7,600,000
Our Island Home	\$0	\$175,000	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$0	\$175,000
Water Company	\$0	\$3,350,000	\$0	\$0	\$3,250,000	\$0	\$0	\$0	\$0	\$0	\$3,350,000
Sconset Water	\$0	\$250,000	\$0	\$0	\$925,943	\$2,093,242	\$0	\$0	\$300,000	\$300,000	\$2,943,242
Solid Waste & Recycling	\$653,085	\$925,943	\$0	\$0	\$925,943	\$2,093,242	\$0	\$0	\$300,000	\$300,000	\$3,619,185
Sewer & Wastewater	\$35,974	\$1,642,000	\$0	\$0	\$1,617,000	\$32,528,000	\$88,930,000	\$130,000	\$130,000	\$260,000	\$123,620,000
less alt funding sources	(\$8,860,000)	(\$6,873,750)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	(\$6,873,750)
<b>ENTERPRISE FUND TOTAL</b>	<b>\$1,879,059</b>	<b>\$6,794,193</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,943,886</b>	<b>\$36,989,484</b>	<b>\$88,930,000</b>	<b>\$130,000</b>	<b>\$730,000</b>	<b>\$860,000</b>	<b>\$134,433,677</b>

**Town of Nantucket**  
**Capital Requests FY 2013 - FY 2022**  
**Beaches Parks**  
**\*DRAFT as of 2/3/2012**

BEACHES, PARKS & PONDS	DEPT	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Washington St Parks	Administration											\$0
Children's Beach Playground Replacement	Park & Rec							\$100,000				\$100,000
Delta Softball field	Park & Rec											\$0
Surfside Beach	Park & Rec											\$0
Mill Hill Park	Park & Rec											\$0
Washington St Ext Park	Park & Rec											\$0
Eel Point & Renown Rd Park	Park & Rec											\$0
Essex Road Park/Sports Field	Park & Rec											\$0
Jetties Beach	Park & Rec											\$0
Skate Park Half Pipe	Park & Rec											\$0
Beach Objects Removal	Park & Rec											\$0
Nobadeer Farm Rd Playing Fields Design & Construction**	Park & Rec											\$0
Nobadeer Farm Rd Youth Field fence installation	Park & Rec											\$0
Tom Nevers Park 2nd Softball Field	Park & Rec											\$0
<b>Sub-Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000
<i>*Tennis Court Revolving Fund</i>												\$0
<b>Fiscal Year Total less alt funding source</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000

\*\* Recommend seeking phased CPA funding

Town of Nantucket  
 Capital Requests FY2013- FY 2022  
 Bike Paths & Sidewalks  
 \*DRAFT as of 2/3/2012

PROJECT	DEPT.	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Vesper Lane Sidewalk Construction	NP&EDC											\$0
Prospect Street Streetscape Design	NP&EDC											\$0
Prospect Street Shared use path extension	NP&EDC		\$1,113,882			\$0	\$1,113,882					\$1,113,882
Quaker Road Sidewalk Design	NP&EDC											\$0
Monomoy/Polpis Road at Milestone intersection Improv.	NP&EDC										\$60,000	\$60,000
Milestone Rotary Intersection Improvement	NP&EDC										\$150,000	\$150,000
Four Corners Intersection Improvement	NP&EDC										\$100,000	\$100,000
South Shore Rd Bike Path Construction	NP&EDC											\$0
Surfside Road at Bartlett Road Intersection Improvement	NP&EDC								\$50,000			\$50,000
Cliff Road Bike Path Design & Construction	NP&EDC											\$0
Hummock Pond Road Bike Path Design/Construction*	NP&EDC		\$1,518,775	\$1,518,775	\$1,518,775	\$1,518,775						\$3,037,550
Old South Road at Fairgrounds Intersection Improvement	NP&EDC									\$60,000		\$60,000
Old South Road Bike Path (south side) rotary to Fairground	NP&EDC						\$126,500					\$126,500
Pleasant Street/West Creek Streetscape Improvements	NP&EDC						\$50,000					\$50,000
In-Town Bike Path Construction	NP&EDC						\$50,000					\$50,000
Sparks Avenue Roundabout Improvements	NP&EDC							\$111,000				\$111,000
Nobadeer Farm Bike Path Construction	NP&EDC											\$0
Bartlett Road Bike Path Construction*	NP&EDC											\$0
Tom Nevers Bike Path	NP&EDC										\$450,000	\$450,000
Fairgrounds/Old South Rd Bike Path Supplmt	NP&EDC											\$0
Bike Path Maintenance	DPW											\$0
ADA Sidewalk Ramps	DPW											\$0
	sub total	\$0	\$2,632,657	\$1,518,775	\$1,518,775	\$1,518,775	\$1,340,382	\$111,000	\$50,000	\$60,000	\$760,000	\$5,358,932
less all funding sources												\$0
<b>Fiscal Year Total Request</b>		<b>\$0</b>	<b>\$2,632,657</b>	<b>\$1,518,775</b>	<b>\$1,518,775</b>	<b>\$1,518,775</b>	<b>\$1,340,382</b>	<b>\$111,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$760,000</b>	<b>\$5,358,932</b>

\* Partial State Funding

Town of Nantucket  
 Capital Requests FY 2013 - FY 2022  
 Buildings  
 \*DRAFT as of 2/3/2012

PROJECT	BUILDING	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
India Street Atheneum Interior & Exterior repairs	Atheneum											\$0
Salt Shed Roof Replacement	DPW		\$100,000	\$100,000	\$100,000	\$100,000						\$200,000
188 Madaket Road Roof Replacement	DPW											\$0
131 Pleasant Street Renovation & Repair	Fire											\$0
New Street Sconset Fire Station Repairs	Fire		\$50,000	\$50,000	\$50,000	\$50,000						\$100,000
34 Washington Street Add second story to bldg	Marine Dept											\$0
Okonwaw Avenue Lifeguard Construct add'l Seasonal	Marine Dept											\$0
Bathing Beach Rd Concession Roof & Window Replacement	Park & Rec											\$0
Bathing Beach Road Jetties Concession building repair	Park & Rec	\$120,000										\$0
Bathing Beach Road Concession Painting & Shingling	Park & Rec											\$0
Bathing Beach Road Office Second Floor addition	Park & Rec											\$0
First Way Park & Rec - Interior & Exterior repairs	Park & Rec											\$0
Harborview Way Children's Beach Handicap Restroom	Park & Rec											\$0
Harborview Way Children's Beach Concession Renovation	Park & Rec		\$550,000	\$550,000	\$550,000	\$550,000						\$1,100,000
Nobadeer Farm Playing Fields Bathhouse New Construction	Park & Rec											\$0
Sun Island Road P&R Seasonal housing	Park & Rec											\$0
Surfside Beach Concession renovation, addition & New Well	Park & Rec											\$0
Surfside Beach Concession Deck	Park & Rec											\$0
2 Fairgrounds Road Space Reconfiguration/Improvements	Planning											\$0
20 South Water Street Construction of dormer	Police											\$0
20 South Water Street Roof Replacement	Police											\$0
Low Beach Road Dorms Window & Door Replacmnt	Police											\$0
Low Beach Road Replace Roof at Loran storage building	Police											\$0
New Fire Station addition to the PSF	Town Admin							TBA				\$0
Energy Audit & General physical assessment for Town buildings	Town Admin		\$75,000	\$75,000	\$75,000	\$75,000						\$150,000
1 East Chestnut St Exterior Repairs	Town Admin											\$0
Municipal Buildings Renovations & Repairs	Town Admin	\$404,646										\$0
Bunker Renovation	Town Admin											\$0
16 Broad Street Expansion/Renovation Construct	Town Admin											\$0
16 Broad Street Exterior Repairs	Town Admin											\$0
16 Broad Street Interior Repairs*	Town Admin											\$0
20 South Water Street Space Reconfiguration Construction	Town Admin		\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000						\$9,000,000
20 South Water Street Space Reconfiguration/Improvements	Town Admin	\$65,000										\$0
22 Federal Street Exterior Repairs	Town Admin											\$0
22 Federal Street Interior Repairs	Town Admin											\$0
37 Washington Street Exterior & Electrical Repairs	Town Admin											\$0
37 Washington Street General building maintenance	Town Admin											\$0
37 Washington Street Interior Repairs	Town Admin											\$0
37 Washington space reconfiguration, design, perm. & const.	Town Admin	\$100,000										\$0
38 West Chester Street Addition/ second dwelling	Town Admin											\$0
38 West Chester Street Exterior & Interior Repairs	Town Admin											\$0
1 Folger Court Renovation to Visitors Services restrooms	Visitor Services											\$0
25 Federal St Interior & Exterior upgrades to the Visitor Svce	Visitor Services											\$0
25 Federal St Renovation/Visitors Services restrooms	Visitor Services											\$0
Senior Center building expansion	Council on Aging		\$1,500,000									\$0
		\$689,646	\$6,775,000	\$5,275,000	\$5,275,000	\$5,275,000	\$0	\$0	\$0	\$0	\$0	\$10,550,000
less all funding sources												\$0
	<b>Fiscal Year Total</b>	<b>\$689,646</b>	<b>\$6,775,000</b>	<b>\$5,275,000</b>	<b>\$5,275,000</b>	<b>\$5,275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,550,000</b>

Town of Nantucket  
 Capital Requests FY 2013 - FY 2022  
 Non-Building Assets  
 \*DRAFT as of 2/3/2012

ASSET	DEPT.	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018- FY2022	Ten-Year Total
Town Clock	Admin											\$0
Telecommunications Tower	Admin											\$0
Replace Town Vehicle Fuel dispensing & Storage system	Admin											\$0
Bulk Fuel Facility - Engineering - Environmental Permitting	Admin											\$0
2 & 4 Fairgrounds Road Parking Lot Improvements	Admin		\$250,000	\$250,000	\$250,000	\$250,000						\$500,000
less alt funding sources	DPW											\$0
Sconset Footbridge Restoration	DPW		\$90,000									\$0
Consue Springs/Harbor Outfall Stormwater Improvements	DPW		\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000						\$7,000,000
Stormwater Improvements - Phase 1 (construction)	DPW											\$0
Stormwater Improvements - Phase 2 (design & construction)	DPW						\$6,500,000					\$6,500,000
Stormwater Improvements - Phase 3 (design & construct)	DPW											\$0
Stormwater Improvements - Phase 4 (design & construction)	DPW											\$0
Wireless Alarm Consoles: Hdqtrs & Sconset	Fire											\$0
Jackson Boat Ramp	Marine											\$0
Easy Street dredging	Marine											\$0
Town Pier floating dock replacement	Marine							\$250,000				\$250,000
Main Dock Float system replacement	Marine											\$0
Main Pier decking replacement	Marine						\$150,000					\$150,000
Brant Point Boat House Finger Pier replacement	Marine											\$0
Brant Point Boat House Finger Pier replacement 2nd	Marine		\$150,000	\$150,000	\$150,000	\$150,000						\$300,000
Brant Point Boat House Ramp replacement	Marine											\$0
Polpis Harbor Bulkhead	Marine											\$0
F Street Bulkhead	Marine											\$0
Patrol Boat Replacement	Marine										\$150,000	\$150,000
Mobile emergency boat ramp system	Marine											\$0
Nurse Call System	OIH											\$0
Medical Equipment	OIH											\$0
Fuel Tank replacement	OIH											\$0
Repairs/Improv. Children's Beach Boat Ramp	P&R											\$0
Fiscal Year Total		\$0	\$3,990,000	\$3,900,000	\$3,900,000	\$3,900,000	\$6,650,000	\$250,000	\$0	\$0	\$150,000	\$14,850,000
*** Waterways Improvement Fund						\$0						\$0
Fiscal Year Total		\$0	\$3,990,000	\$3,900,000	\$3,900,000	\$3,900,000	\$6,650,000	\$250,000	\$0	\$0	\$150,000	\$14,850,000

**Town of Nantucket**  
**Capital Requests FY 2013 - FY 2022**  
**Public Records**  
**\*DRAFT as of 2/3/2012**

PROJECT	DEPT.	FY2012 Requests		FY2012 Town Manager Recommended	FY2012 BOS Recommended	FY2012 CPC Recommended	FY2013	FY2014	FY2015	FY2016	FY2017-FY2021	Ten-Year Total
Assessing Maps & Records	Assessor's Office	FY2012 Approved	FY13 Requests	Manager	Recommended	Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Records Restoration	Town Clerk											\$0
Permit Tracking Software	Town Administration	\$50,000										\$0
Shelving for Record Vaults	Town Clerk											\$0
												\$0
Fiscal Year Total		\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town of Nantucket  
 Capital Requests FY 2013 - FY 2022  
 Real Estate  
 \*DRAFT as of 2/3/2012

PROPERTY	DEPT.	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
2 Fairgrounds-Municipal purposes	Town Admin											\$0
1 Norwood St - Affordable Housing	Town Admin											\$0
Surfside Road Takings	Town Admin											\$0
Employee Housing	Town Admin											\$0
Fiscal Year Total		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town of Nantucket  
 Capital Requests FY 2013 - FY 2022  
 Road Improvements  
 \*DRAFT as of 2/3/2012

PROJECT	DEPT.	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022
4 Corners/Sparks & Pleasant St Intersection Design	NP&EDC										
Pleasant Street Streetscape Design	NP&EDC										
Old South Rd/Fairgrounds Intersection Improvement Design	NP&EDC										
Monomoy/Polpis Rd/Milestone Intersection Improvement	NP&EDC										
Milestone Rotary Improvement	NP&EDC										
Old South Rd Bike Path South Side Rotary to Fairgrounds	NP&EDC										
Sparks Avenue Roundabout Improvement	NP&EDC										
Nobadeer Farm Sidwalk Design & Construction & drainage improvements	NP&EDC/DPW	\$230,000									
Old South Road Bike Path at Fairgrounds Intersection Improvement	NP&EDC										
Modification of Union / Francis Street Corner - Lightship Basket Museum	Town Admin										
Appleton Road Repaving	Town Admin										
Surfside Road Takings	Town Admin		\$150,000	\$150,000	\$150,000	\$150,000					
Surfside Area Road Reconstruction & Drainage	Town Admin										
Road Improvements	Town Admin	\$900,000	\$1,130,000	\$500,000	\$500,000	\$500,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$5,650,000
Millies Bridge Design & Engineering	DPW	\$50,000									
Millies Bridge repair/redecking	DPW		\$115,000	\$115,000	\$115,000	\$115,000					
Sconset Footbridge Repairs	DPW										
Nobadeer Farm Drainage Improvements	DPW										
Orange Street @ Union Street Intersection Improvement*	DPW										
Polpis Road Guardrail replacement *	DPW										
Road taking & Maintenance (Boulevard, Lovers, Okorwaw * Monohanset)	DPW										
<b>Fiscal Year Total</b>		<b>\$1,180,000</b>	<b>\$1,395,000</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$765,000</b>	<b>\$1,130,000</b>	<b>\$1,130,000</b>	<b>\$1,130,000</b>	<b>\$1,130,000</b>	<b>\$5,650,000</b>

Town of Nantucket  
**Capital Requests FY 2013 - FY 2022**  
**Technology**  
**\*DRAFT as of 2/3/2012**

EQUIPMENT	DEPT.	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Servers	IS / NPD	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$150,000	\$50,000	\$140,000	\$50,000	\$230,000	\$720,000
Desktops, Printers	IS / NPD	\$50,000	\$26,000	\$26,000	\$26,000	\$26,000	\$73,000	\$20,000	\$71,000	\$30,500	\$100,000	\$346,500
Network: Switches & Hubs	IS							\$100,000		\$100,000	\$100,000	\$300,000
Network: Wireless Equipment	IS									\$100,000	\$100,000	\$200,000
GIS: Digital Orthophoto Update	GIS	\$50,000	\$87,500	\$87,500	\$87,500	\$87,500	\$87,500		\$60,000		\$60,000	\$382,500
Wireless Infrastructure	IT											\$0
Public Safety Comm. System	Police											\$0
Fire Dispatch Software	Fire											\$0
Permit tracking software	Town Admin	\$50,000										\$0
Voice Over IP			\$200,000	\$200,000	\$200,000	\$200,000						\$400,000
												\$0
<b>Fiscal Year Total</b>		<b>\$200,000</b>	<b>\$363,500</b>	<b>\$363,500</b>	<b>\$363,500</b>	<b>\$363,500</b>	<b>\$310,500</b>	<b>\$170,000</b>	<b>\$271,000</b>	<b>\$280,500</b>	<b>\$590,000</b>	<b>\$2,349,000</b>

Town of Nantucket  
 Capital Requests FY 2013 - FY 2022  
 Vehicles & Equipment  
 \*DRAFT as of 2/3/2012

VEHICLE/EQUIPMENT	DEPT	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Mosquito Control Equipment	DPW											\$0
Street Sweeping Machine (new)	DPW										\$125,000	\$125,000
Bobcat w/attachments	DPW		\$70,000	\$70,000	\$70,000	\$70,000						\$140,000
Catch Basin Cleaning Truck	DPW		\$95,000	\$95,000	\$95,000	\$95,000						\$190,000
Tractor & Attachments	DPW	\$45,530										\$0
10 Wheel Dump Truck	DPW						\$80,000	\$80,000				\$160,000
Tanker Truck	DPW										\$190,000	\$190,000
Bucket Truck with Chipper	DPW										\$150,000	\$150,000
Packer Trash Truck replacement (1997)	DPW											\$0
Pick-up Trucks (3)	DPW											\$0
Mowing Equipment	DPW											\$0
Replacement Dump Truck(s)	DPW											\$0
Electric Generator	DPW											\$0
1-ton Dump Truck w/sander & plow	DPW											\$0
Ladder Truck (2005)	Fire											\$0
Engine E-1 (1992)	Fire											\$0
Engine E-2 (2005 Sconset)	Fire											\$0
Engine E-3 (2002 Madaket)	Fire											\$0
Engine E-4 (1996) ****	Fire											\$0
Engine E-5 (1981 Tuckernuck)	Fire											\$0
Engine E-7 (1988)	Fire											\$0
Fire Tanker T-1 (1988)	Fire		\$240,000	\$240,000	\$240,000	\$240,000						\$480,000
Fire Tanker T-2 (1989) Sconset	Fire											\$0
Fire Alarm Truck (2006) bucket Truck	Fire											\$0
Brushbreaker (1971)	Fire											\$0
Ambulance 1 (2000)	Fire											\$0
Ambulance 3 (2001)	Fire											\$0
less all funding sources	Fire											\$0
Rescue 1 (2004)	Fire											\$0
Command C-2 (2005)	Fire											\$0
Utility Truck (2004)	Fire											\$0
Command C-1 (2004)	Fire		\$35,000	\$35,000	\$35,000	\$0	\$35,000					\$70,000
Fire Prevention Car	Fire											\$0
Utility Vehicle	IT											\$0
Patrol Boat Replacement	Marine											\$0
Buoys/Channel Markers	Marine											\$0
Truck	OIH											\$0
Passenger Van	OIH											\$0
Tractor (2000) & Ford Ranger	P&R											\$0
F150 replacement	P&R											\$0
Mower, F350 Dump & Field Line Machine	P&R											\$0
Replacement Vehicle	P&R											\$0
<b>Fiscal Year Total</b>		<b>\$45,530</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$405,000</b>	<b>\$115,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,000</b>	<b>\$1,505,000</b>
<i>*Ambulance Reserve Fund</i>						\$0						\$0
<i>** Waterways Improvement Fund</i>							(\$60,000)					(\$60,000)
<b>Fiscal Year Total less all funding source</b>		<b>\$45,530</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$440,000</b>	<b>\$405,000</b>	<b>\$55,000</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$465,000</b>	<b>\$1,445,000</b>

Town of Nantucket  
 Capital Requests FY 2013 - FY 2022  
 Schools  
 \*DRAFT as of 2/3/2012

PROJECT		FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Commercial Kitchen of Culinary Arts	NHS											\$0
NHS Football field synthetic surface	NHS											\$0
NHS Auditorium upgrades	NHS		\$200,000			\$200,000						\$400,000
NHS Large Group Instruction room upgrade	NHS	\$200,000										\$0
NHS Phone System upgrade	NHS	\$50,000										\$0
NHS Pool Water Filter & Water Boiler upgrade & replacement	NHS	\$200,000										\$0
NHS Building Improvements	NHS											\$0
Replace 20,000 gallon Fuel Tank	NHS											\$0
Computers / Technology	NHS											\$0
CPS Fire Alarm upgrade	CPS		\$50,000			\$50,000						\$100,000
CPS Classroom upgrades	CPS		\$200,000			\$0	\$200,000					\$400,000
CPS Building Improvements	CPS											\$0
Alternative School Program Space	NES											\$0
NES Building Improvements	NES											\$0
NES Roof Replacement	NES		\$140,000			\$140,000						\$280,000
NES Portables & Reconfigurations	NES											\$0
NES Flat Roof replacement	NES	\$350,121										\$0
Expansion Design Development*	NES											\$0
Expansion at 40% Reimbursement	NES											\$0
Bus Lanes & Parking Lots	NES											\$0
NES Classroom Improvements	NES					\$100,000						
Develop New Playing Fields & Assoc. Facilities	NPS											\$0
CPS/NHS Classroom Improvements	NPS		\$225,000			\$100,000						\$325,000
Stadium & Athletic Field upgrade Phase 1	NPS		\$100,000			\$100,000						\$200,000
Backus Lane Drive & Storage building	NPS											\$0
Infrastructure upgrade	NPS		\$60,000			\$60,000						\$120,000
Furniture, Fixtures & Equip	NPS											\$0
Replace Vehicles (Truck & Tractor)	NPS											\$0
NPS Grounds Vehicle replacement	NPS	\$50,000										\$0
less alt funding sources												\$0
<b>Fiscal Year Total</b>		<b>\$850,121</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925,000</b>
		<b>\$850,121</b>	<b>\$975,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$750,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,925,000</b>

Town of Nantucket  
 Capital Requests  
 FY 2013 - FY 2022  
 Enterprise Funds  
 as of 2/3/2012

PROJECT	FUND	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Distribution System Improvements	Wannacomet Water		\$750,000			\$850,000						\$1,600,000
Renovation & Rehab of Administration building	Wannacomet Water		\$1,000,000			\$1,200,000						\$2,200,000
Madaket Water Main Extension	Wannacomet Water		\$800,000			\$800,000						\$1,600,000
Construct Employee Housing	Wannacomet Water											\$0
Office Rehab	Wannacomet Water											\$0
Repainting of Washing Pond Water Tower	Wannacomet Water											\$0
Design & Construction of Madaket Water Main	Wannacomet Water											\$0
Orange St Water Main Replacement	Wannacomet Water											\$0
Washing Pond Standpipe Interior/Exterior Recoating	Wannacomet Water											\$0
Maintenance & Garage Facility Construction	Wannacomet Water											\$0
North Pasture: New Source Well & Pumping Station	Wannacomet Water											\$0
North Pasture: 2.0 Million Gallon Storage Tank	Wannacomet Water											\$0
Milestone Rd/New South Rd water main extension	Wannacomet Water											\$0
Construct Replacement of Cliff Rd. Water Main	Wannacomet Water											\$0
Water Meter System Upgrade	Wannacomet Water		\$800,000			\$400,000						\$1,200,000
Water Meter System Battery Replacement	Wannacomet Water											\$0
<b>Fiscal Year Total</b>		<b>\$0</b>	<b>\$3,350,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$6,600,000</b>
Water Meter Installations	Sconset Water											\$0
Restoration of Sconset Water Summer Office	Sconset Water		\$250,000			\$0	\$250,000					\$500,000
Removal of New St water tank	Sconset Water											\$0
Building Renovations	Sconset Water											\$0
Low Beach Water main and various valves & piping	Sconset Water											\$0
Replacement Well, Pump Station & SCADA System	Sconset Water											\$0
Design & Construction of Baxter Rd Water main	Sconset Water											\$0
Design & Construction of Baxter Rd Water main	Sconset Water											\$0
<b>Fiscal Year Total</b>		<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
9 East Creek Road Accessible Doors	Our Island Home		\$100,000			\$100,000						\$200,000
9 East Creek Road Interior upgrades	Our Island Home											\$0
9 East Creek Road OIH/ACDC renovation project	Our Island Home											\$0
9 East Creek Road Replace Bedroom Furnishings	Our Island Home											\$0
9 East Creek Road Space Needs Study	Our Island Home											\$0
9 East Creek Road Nursing Station	Our Island Home		\$75,000			\$75,000						\$150,000
<b>Fiscal Year Total</b>		<b>\$0</b>	<b>\$175,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$175,000</b>						<b>\$350,000</b>

Town of Nantucket  
 Capital Requests  
 FY 2013 - FY 2022  
 Enterprise Funds  
 as of 2/3/2012

PROJECT	FUND	FY2012 Approved	FY13 Requests	FY2013 Town Manager Recommended	FY2013 BOS Recommended	FY2013 CPC Recommended	FY2014	FY2015	FY2016	FY2017	FY2018-FY2022	Ten-Year Total
Fencing	Airport		\$300,000			\$300,000						\$600,000
Landscape perimeter fence	Airport											\$0
Raise & Remove Annex building	Airport											\$0
Parking Lot improvements & Landscaping	Airport											\$0
Emergency Generator ARF Building	Airport											\$0
Design & Construct Automated Parking Lot	Airport											\$0
Improvements to Taxiway E	Airport											\$0
Air Freight building rehabilitation	Airport											\$0
Purchase new airfield vehicles & equipment	Airport											\$0
Design & Build Airport Rescue & Fire Fighting building	Airport											\$0
Design & Install Runway 6 Landing System	Airport											\$0
Design & Rehabilitate Runway 6	Airport											\$0
Design parallel taxiway & Construct Runway 33 - Phase 1	Airport											\$0
Employee Housing Construction	Airport											\$0
Runway 6 Rehab - Supplemental Funds	Airport											\$0
Construct Transportation Security Building	Airport											\$0
Security Measures	Airport											\$0
Design & Construct Bike Path	Airport											\$0
Housing Improvement	Airport											\$0
Implement Environmental Recommendations	Airport											\$0
Terminal Design	Airport											\$0
Terminal Construction	Airport											\$0
Terminal Building Furnishings	Airport											\$0
Admin building renovation & furnishings	Airport	\$3,000,000										\$0
Admin building refurbish/remove TSA/FBO building	Airport											\$0
New Aircraft Rescue & Fire Fighting Building	Airport											\$0
FBO Building refurbishment	Airport											\$0
Safety Areas	Airport											\$0
Water Rescue Building	Airport											\$0
Airfield Vehicles & Equipment	Airport	\$250,000	\$275,000			\$0	\$275,000					\$550,000
Air Traffic Control Tower	Airport											\$0
Hangars	Airport											\$0
Master Plan Update	Airport											\$0
Runway 15/33 Design & Engineering	Airport											\$0
Replace ramp lights and seal coat ramp	Airport											\$0
New Equipment storage building	Airport											\$0
Runway 12/30 Paving	Airport											\$0
Runway 6 - 24 Resurface	Airport	\$2,300,000										\$0
Runway Lighting	Airport											\$0
Southwest ramp extension - Phase 1	Airport		\$2,250,000			\$2,250,000						\$4,500,000
Southwest ramp extension - Phase 2	Airport											\$0
Southwest ramp extension - Phase 3	Airport											\$0
Ramp Electrification	Airport	\$2,500,000	\$1,500,000			\$1,500,000						\$3,000,000
De-icing pad	Airport											\$0
Construct parallel taxiway to Runway 15-33 Extension Phase 1	Airport	\$2,000,000										\$0
Construct parallel taxiway to Runway 15-33 Extension Phase 11	Airport		\$3,000,000			\$3,000,000						\$6,000,000
Rehabilitate Fuel Farm	Airport											\$0
Land Acquisition	Airport											\$0
Supplemental funding for property acquisition	Airport											\$0
Fuel Truck Containment	Airport											\$0
Fuel Truck Containment Improvements	Airport											\$0
Fuel Farm Rehab	Airport											\$0
Macys Lane Bike Path & Airport Entry - Supplemental	Airport											\$0
<b>Fiscal Year Total</b>		<b>\$10,050,000</b>	<b>\$7,325,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,050,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$14,650,000</b>
<b>FAA Grants</b>		<b>(\$8,860,000)</b>	<b>(\$6,873,750)</b>									<b>(\$6,873,750)</b>
		<b>\$1,190,000</b>	<b>\$451,250</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,050,000</b>	<b>\$275,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,776,250</b>

