

Town and County of Nantucket Select Board • County Commissioners

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C. Elizabeth Gibson
Town & County Manager

AGENDA FOR THE MEETING OF THE SELECT BOARD NOVEMBER 16, 2021 - 2:00 PM REMOTE PARTICIPATION VIA ZOOM NANTUCKET, MASSACHUSETTS

Join Zoom Meeting

<https://us06web.zoom.us/j/89126110034?pwd=TkYvbStudG0wbWsydGV5R3QwWWswZz09>

Meeting ID: 891 2611 0034

Passcode: 625165

- I. JOINT MEETING WITH FINANCE COMMITTEE AND CAPITAL PROGRAM COMMITTEE REGARDING FY 2023 CAPITAL PROJECTS UPDATE.***
- II. ADJOURNMENT***

TOWN OF NANTUCKET

**Preliminary FY23 Capital Improvement Plan Update
September 22, 2021**

Agenda

1. Progress To-date
2. FY23 General Fund (GF) and Enterprise Fund (EF) Preliminary Requests
3. FY23 Potential Debt Exclusion Projects
4. 10-year Capital Improvement Plan (CIP) Preliminary Overview
5. Outyear Potential Debt Exclusion Projects
6. “Unknowns” in CIP
7. Next Steps and Questions

1. Progress Update

- July update to Chairs of Select Board, Finance Committee and Capital Committee
- Town Manager project review and prioritization nearly complete
- Refinements to GF and EF requests continue
- Capital Committee departmental review is ~65% complete
- Select Board and Finance Committee access to Capital Request software

2. GF: Marine, Police & School

Marine Department		
Project Name	Priority	FY23
Marine Maintenance Building Phase 2	high	\$400,000
Renovate/Reconstruct Harbormaster Building (Supplemental Funding)	high	\$2,000,000
		\$2,400,000
Police Department		
Project Name	Priority	FY23
Loran Seasonal Housing Repairs Phase II	high	\$2,500,000
Replace and Upgrade Body Camera and Vehicle Video System	medium	\$494,100
		\$2,994,100
School Department		
Project Name	Priority	FY23
NPS Roof Replacements	high	\$250,000
Campus-wide Improvements	high	\$16,400,000
NPS Building Improvements	medium	\$300,000
		\$16,950,000

2. GF: IT & Town Admin

IS/GIS		
Project Name	Priority	FY23
Maintain Network Infrastructure	medium	50,000
Server Virtualization and Maintenance	medium	75,000
Replace Town Computers	medium	62,800
GIS Digital Imaging Updates	medium	170,000
Replace Wireless Network	medium	200,000
		557,800
Town Administration		
Project Name	Priority	FY23
2 Fairgrounds Municipal Office Building-Design and Project Mgmt.	high	6,000,000
Town-Wide Document Management System	medium	250,000
New Senior Center-Feasibility Study	high	500,000
Seasonal Employee Housing-Design, Project Mgmt. and Construction	high	8,500,000
Affordable Housing	high	1,625,000
PFAS Groundwater Soil Investigation	high	2,000,000
New Vehicle-Parks and Rec Manager	medium	50,000
Senior Employee Housing-Feasibility Study	high	500,000
Island-wide Underground Wiring-Feasibility Study	low	500,000
		19,925,000

2. GF: Fire

Fire Department		
Project Name	Priority	FY23
Replace SCBAs	high	105,000
Advanced Life Saving Equipment	medium	60,000
Replace Ambulance 3	medium	370,000
Technical Rescue Equipment	high	325,000
Replace Portable Radios	high	400,000
Administration Car (Additional) Training/EMS Officer	high	65,000
Active Shooter Response	medium	75,000
Firefighting Foam-Disposal and Replacement	high	110,000
Replace Utility Truck	medium	75,000
Utility Terrain Vehicle	medium	50,000
		1,635,000

2. GF: Hazard Mitigation, Health and Human Services & Natural Resources

Hazard Mitigation		
Project Name	Priority	FY23
Polpis Road/Sesachacha Pond Interim Hardening	high	250,000
Sediment Transport and Dredge Plan	medium	550,000
5-Year Review of Natural Hazard and Hazard Mitigation Plans	medium	100,000
Harbors Plan HMP Implementation (Year 2)	medium	100,000
Miacomet Pond Dredging Design and Permitting	medium	300,000
Groundwater Mapping/Nutrient Flow Investigation-Nantucket Harbor Watershed	high	900,000
		2,200,000
Health and Human Services		
Project Name	Priority	FY23
Vehicles-Replacement (1), Additional (2)	medium	150,000
		150,000
Natural Resources		
Project Name	Priority	FY23
Vehicles- Replacement (1), Additional (1)	medium	100,000
		100,000

2. GF: Public Works

DPW - Facilities		
Project Name	Priority	FY23
Public Works Campus Wide Improvements-Design and OPM	medium	3,000,000
		3,000,000
DPW - Transportation		
Project Name	Priority	FY23
Sidewalk Improvement Plan (SBSB)	medium	1,100,000
Road improvements/Maintenance Island Wide (SBSP)	medium	2,000,000
Multi- Use Path Maintenance (SBSP)	high	250,000
Cobblestone Improvements	high	525,000
Monomoy/Milestone to Polpis Bike Path	low	500,000
		4,375,000
Public Works		
Project Name	Priority	FY23
Storm Water Management Plan Implementation-Inland	medium	100,000
Storm Water Management Plan Implementation-Downtown	medium	50,000
Storm Water CCTV and Management	medium	100,000
Parks and Rec Master Plan (Phase 1 of 3)	medium	5,000,000
Jetties Beach Tennis Courts Crack Sealing	low	75,000
Replace Chain-link Fence Around Skate Park	low	75,000
		5,400,000

2. General Fund RECAP

Preliminary FY23 Requests: \$59.7m

FY22 Approved Requests: \$33.1m

FY23 includes:

- School Campus-wide Improvements (\$16.4m)
- Seasonal Employee Housing (\$8.5m)
- 2 Fairgrounds Municipal Offices (\$6m)
- Parks & Rec Master Plan (\$5m)
- Public Works Campus Design (\$3m)

2. EF: Our Island Home, Solid Waste & Water

Our Island Home (G)		
Project Name	Priority	FY23
New generator with Shed	medium	145,000
Our Island Home Facility-Design and Project Mgmt.	high	6,500,000
		6,645,000
Solid Waste (E)		
Project Name	Priority	FY23
Smart Compacter Waste Receptacles	medium	151,034
		151,034
Wannacomet		
Project Name	Priority	FY23
Water Main Replacement	medium	2,450,000
Water Main Extension-Delta and Nobadeer Playing Fields	medium	200,000
		2,650,000

2. EF: Airport and Sewer

Airport		
Project Name		FY23
Nobadeer Farm Road Housing Development-Design and OPM	high	1,152,000
Maintenance/Equipment/Vehicle Purchases	medium	389,000
TSA Flooring Replacement	low	53,000
IT and Equipment Upgrades	low	155,000
Paint and Beads & Rubber/Markings Removal	high	729,000
South Apron Noise Berm Construction	medium	1,350,000
A220 Gate Hardstands	medium	1,100,000
Gate 8/ Hangar 8 Paving	medium	350,000
Permitting for Airport Layout Plan Update Projects and Runway 6-24 Reconstruction	medium	500,000
Commuter Apron Reconstruction	medium	6,400,000
Terminal Improvements	medium	8,000,000
Airport Rescue and Fire Fighting Truck	medium	1,000,000
Direct Digital Control System for Terminal Geothermal (Supplemental Funding)	high	364,000
Airport Master Plan	high	1,300,000
		22,842,000
Sewer		
Project Name	Priority	FY23
Surfside WWTF Membrane Upgrades (Supplemental Funding)	high	1,000,000
Capacity, Management, Operation and Maintenance (CMOM)	high	2,000,000
Madaket/Warrens Landing/Somerset Area Sewer Extension	medium	5,000,000
Water Tight Sewer Manholes	medium	50,000
Design of New Garage Maintenance Facility (Supplemental Funding)	medium	500,000
PFAS Removal and Treatment	high	2,500,000
Replace Main Generator Radiator @Surfside Wastewater Treatment Facility	high	100,000
		11,150,000

2. Enterprise Fund RECAP

Preliminary FY23 Requests: \$43.4m

FY22 Approved Requests: \$35.9m

Material Changes to FY22:

- Our Island Home: \$6.5m for design & project management of new facility
- Airport: \$22.8m in FY23 vs \$27.0m in FY22
- Sewer: \$11.2m in FY23 vs \$7.9m in FY22
- Water: \$2.7m in FY23 vs \$1.0m in FY22

3. FY23 Potential Debt Exclusion Projects

- School Campus-wide Improvement (\$16,400,000)
- Seasonal Employee Housing (\$8,500,000)
- Our Island Home-Design & OPM (\$6,500,000)
- 2 Fairgrounds Municipal Office Building (\$6,000,000)
- Parks and Rec Master Plan-Phase 1 (\$5,000,000)
- Public Works Campus Design (\$3,000,000)

TOTAL: \$45.4m

4. 10-year CIP: Police & School

Police Department											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Public Safety Auxiliary Building	-	3,300,000	-	-	-	-	-	-	-	-	3,300,000
Replacement of Duty Firearms	-	-	-	-	83,500	-	-	-	-	-	83,500
Public Safety Building Maintenance (primarily painting)	-	-	-	-	-	100,000	-	-	-	-	100,000
	-	3,300,000	-	-	83,500	100,000	-	-	-	-	3,483,500
School Department											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Bobcat Replacement	-	-	-	-	-	-	-	-	80,000	-	80,000
IT Infrastructure	150,000	-	-	150,000	-	-	150,000	-	-	-	450,000
NPS Roof Replacements	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	-	-	1,750,000
Grounds Equipment	75,000	-	75,000	-	75,000	-	75,000	-	75,000	-	375,000
Campus-wide Improvements	-	750,000	-	-	-	-	-	-	-	-	750,000
NPS Building Improvements	300,000	320,000	320,000	330,000	330,000	340,000	340,000	350,000	350,000	-	2,980,000
NHS Outdoor Basketball court hoops	50,000	-	-	-	-	-	-	-	-	-	50,000
NPS - New Middle School	-	-	-	-	-	-	-	-	50,000,000	-	50,000,000
	825,000	1,320,000	645,000	730,000	655,000	590,000	815,000	350,000	50,505,000	-	56,435,000

4. 10-year CIP: Fire

Fire Department											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Ambulance 1	-	-	-	-	-	410,000	-	-	-	-	410,000
Fire Department Staff Vehicle	-	-	-	-	85,000	-	-	-	-	-	85,000
Ambulance 2	-	-	-	405,000	-	-	-	-	-	-	405,000
Fire Department Staff Vehicle	-	-	-	-	55,000	-	-	-	-	-	55,000
Replace Self Contained Breathing Appratus (SCBAs)	110,000	-	-	-	-	-	-	-	-	-	110,000
Engine 3	-	700,000	-	-	-	-	-	-	-	-	700,000
Sconset Fire Station Design	850,000	7,000,000	-	-	-	-	-	-	-	-	7,850,000
Fire Department Staff Vehicle	-	-	-	60,000	-	-	-	-	-	-	60,000
Engine 1	725,000	-	-	-	-	-	-	-	-	-	725,000
Fire Department Staff Vehicle	60,000	-	-	-	-	-	-	-	-	-	60,000
Ambulance 4	-	390,000	-	-	-	-	-	-	-	-	390,000
Engine 2	-	-	-	525,000	-	-	-	-	-	-	525,000
Replace Ladder Truck	-	-	1,500,000	-	-	-	-	-	-	-	1,500,000
	1,745,000	8,090,000	1,500,000	990,000	140,000	410,000	-	-	-	-	12,875,000

4. 10-year CIP: IT, Town Admin and Hazard Mitigation

IS/GIS											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Maintain Network Infrastructure	50,000	50,000	250,000	-	100,000	50,000	50,000	50,000	50,000	50,000	700,000
Server Virtualization and Maintenance	-	75,000	-	75,000	-	75,000	-	75,000	-	-	300,000
Replace Town Computers	66,000	69,000	73,000	76,000	80,000	84,000	88,000	93,000	97,000	102,000	828,000
GIS Digital Imaging Updates	-	-	-	300,000	-	-	-	-	-	-	300,000
	116,000	194,000	323,000	451,000	180,000	209,000	138,000	218,000	147,000	152,000	2,128,000
Town Administration											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
2 Fairgrounds Municipal Office Building	-	50,000,000	-	-	-	-	-	-	-	-	50,000,000
Seasonal Employee Housing	-	-	-	-	-	-	-	-	-	-	8,500,000
New Senior Center	3,600,000	-	27,000,000	-	-	-	-	-	-	-	30,600,000
Senior Employee Housing-Design/OPM/Construction	1,000,000	5,000,000									6,000,000
	4,600,000	55,000,000	27,000,000	-	-	-	-	-	-	-	95,100,000
Hazard Mitigation											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Wauwinet Road / Polpis Harbor Hardening	250,000	-	-	-	-	-	-	-	-	-	250,000
Consue Springs Storm Water Study	-	200,000	-	-	-	-	-	-	-	-	200,000
Polpis Road/Sesachacha Pond Interim Hardening	-	-	-	-	250,000	10,000,000	-	-	-	-	10,250,000
Madaket / Long Pond Hardening	-	250,000	-	-	-	-	-	-	-	-	250,000
Madaket / Long Pond Hardening	-	250,000	-	-	-	-	-	-	-	-	250,000
Miacomet Pond Dredging Design and Permitting	4,000,000	-	-	-	-	-	-	-	-	-	4,000,000
Harbors Plan HMP Implementation (Year 3)	100,000	-	-	-	-	-	-	-	-	-	100,000
Wauwinet Road Shared Use Path	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000
	7,350,000	700,000	-	-	250,000	10,000,000	-	-	-	-	18,300,000

4. 10-year CIP: Public Works

DPW - Facilities											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Public Works Campus Wide Improvements-Construction	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000
	15,000,000	-	-	-	-	-	-	-	-	-	15,000,000
DPW - Transportation											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Sidewalk Improvement Plan (SBSF)	1,125,000	1,160,000	1,119,500	1,230,000	-	-	-	-	-	-	4,634,500
Road Improvements/Maintenance Island Wide (SBSP)	2,400,000	2,800,000	3,200,000	3,500,000	-	-	-	-	-	-	11,900,000
Intermodel Transportation Center	-	23,000,000	-	-	-	-	-	-	-	-	23,000,000
Old South Road Reconstruction - Rotary to Amelia Drive	1,204,287	-	-	-	-	-	-	-	-	-	1,204,287
Old South Road/Amelia Drive Intersection Mini-Roundabout	299,574	-	-	-	-	-	-	-	-	-	299,574
Permanent Traffic Data Collection Stations (SBSP)	175,000	175,000	175,000	175,000	-	-	-	-	-	-	700,000
Multi- Use Path Maintenance (SBSP)	1,000,000	1,000,000	1,030,000	1,070,000	1,100,000	1,130,000	1,160,000	1,190,000	1,230,000	1,260,000	11,170,000
Cobblestone Improvements	550,000	565,000	580,000	600,000	620,000	640,000	660,000	680,000	700,000	725,000	6,320,000
	6,753,861	28,700,000	6,104,500	6,575,000	1,720,000	1,770,000	1,820,000	1,870,000	1,930,000	1,985,000	59,228,361
Public Works											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
CCTV Phased Work	275,000	-	300,000	-	-	-	-	-	-	-	575,000
Nobadeer Field Improvements (Artificial Turf Replacement)	250,000	-	-	-	-	-	-	-	-	-	250,000
Parks and Rec Master Plan (Phase 1 of 3)	-	-	-	-	-	-	-	-	-	-	-
Earthquake Study	50,000	-	-	-	-	-	-	-	-	-	50,000
Jetties Beach Tennis Courts Resurfacing	500,000	-	-	-	-	-	-	-	-	-	500,000
	1,075,000	-	300,000	-	-	-	-	-	-	-	1,375,000

4. 10 year CIP: Sewer

Sewer											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
108-120 Baxter Rd. Sewer Design/Construction	10,000,000	-	-	-	-	-	-	-	-	-	10,000,000
Surfside WWTF Membrane Upgrades (Supplemental Funding)	-	-	-	-	-	-	-	3,600,000	-	-	3,600,000
Airport Rd Pump Station Upgrades	-	-	100,000	-	-	-	-	-	-	-	100,000
Ford F 650 Dump Truck	-	-	-	-	-	-	-	125,000	-	-	125,000
Capacity, Management, Operation and Maintenance (CMOM)	2,000,000	2,000,000	2,000,000	2,000,000	-	-	-	-	-	-	8,000,000
Upgrade Wastewater Laboratory	-	-	125,000	-	-	-	-	-	-	-	125,000
Madaket/Warrens Landing/Somerset Area Sewer Extension	37,000,000	-	-	-	-	-	-	-	-	-	37,000,000
SiaSconset Area Sewer Redesign and Reconstruction	-	12,100,000	-	-	-	-	-	-	-	-	12,100,000
Water Tight Sewer Manholes (#F24)	50,000	-	-	-	-	-	-	-	-	-	50,000
Coastal Erosion Surfside and Siasconset Discharge Beds	500,000	-	600,000	-	-	-	-	-	-	-	1,100,000
Design of New Garage Maintenance Facility (Supplemental Funding)	6,675,000	-	-	-	-	-	-	-	-	-	6,675,000
Miacomet Area Sewers extension	-	900,000	8,500,000	-	-	-	-	-	-	-	9,400,000
PFAS Removal and Treatment	-	10,000,000	-	-	-	-	-	-	-	-	10,000,000
Hummock Pond Area North Sewer Extentsion	-	2,000,000	19,000,000	-	-	-	-	-	-	-	21,000,000
Surfside WWTF Upgrade Phase 2	800,000	8,000,000	-	-	-	-	-	-	-	-	8,800,000
Hummock Pond Area South Sewer Extension	-	-	5,000,000	20,000,000	-	-	-	-	-	-	25,000,000
	57,025,000	35,000,000	35,325,000	22,000,000	-	-	-	3,725,000	-	-	153,075,000

4. 10 year CIP: Airport & Our Island Home

Our Island Home											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Our Island Home Facility	60,000,000	-	-	-	-	-	-	-	-	-	60,000,000
Building Improvements	250,000	-	250,000	-	250,000	-	-	-	-	-	750,000
	60,250,000	-	250,000	-	250,000	-	-	-	-	-	60,750,000
Airport											
Project Name	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	TOTAL
Nantucket Operations and ARFF	-	111,000	-	25,000	-	200,000	90,000	-	-	-	426,000
Groundwater and Soil Investigation	-	-	-	-	-	-	-	-	-	-	-
Nobadeer Farm Road Housing Development-Des	5,528,000	-	-	-	-	-	-	-	-	-	5,528,000
Maintenance/Equipment/Vehicle Purchases	490,000	297,000	-	-	170,000	-	-	-	-	-	957,000
IT and Equipment Upgrades	-	-	-	-	115,000	-	-	-	-	-	115,000
AIP Projects-Outyears	17,650,000	19,800,000	41,200,000	-	-	-	-	-	-	-	78,650,000
Repave Rental Cap Parking Lot	250,000	-	-	-	-	-	-	-	-	-	250,000
Snow Removal Equipment Building Expansion	4,500,000	-	-	-	-	-	-	-	-	-	4,500,000
	28,418,000	20,208,000	41,200,000	25,000	285,000	200,000	90,000	-	-	-	90,426,000

5. Potential Outyear Debt Exclusion Projects

- Our Island Home Construction (\$60,000,000)
- Nantucket Public Schools-New School (\$50,000,000)
- 2 Fairgrounds Municipal Office Building (\$50,000,000)
- New Senior Center (\$30,600,000)
- Parks and Rec Master Plan-Add'l Phases (\$15,000,000+)
- Public Works New Campus Construction (\$15,000,000)
- Sconset Fire Station (\$7,850,000)
- Senior Employee Housing (\$6,000,000)
- Public Safety Auxiliary Building (\$3,300,000)

TOTAL: \$237.8m

6. “Unknowns” with Potential CIP Impact

- Comprehensive plan for Baxter Road relocation
- Scope of PFAS remediation
- Public Works Campus Improvements decision to remain or relocate
- Parks and Rec plan coordination and integration with other island projects (e.g. School Campus-wide Improvements)
- Parks and Rec Master Plan possible revisions due to environmental issues at Tom Nevers
- Financial impact of new project recommendations from Coastal Resiliency Advisory Committee

TOTAL: \$???m

7. Next Steps

- Complete Town Manager prioritization
- Complete Capital Committee departmental reviews
- Commence work on Funding Sources

Questions?

Town of Nantucket, Massachusetts
Capital Improvement Plan
FY17 thru FY33

DPW - Facilities										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Public Works Campus Wide Improvements	medium	150,000	-	3,000,000	15,000,000	-	-	-	18,150,000	This project is for the design and construction of a new DPW campus, with possible location adjacent to Delta Fields. Previously this project was being considered for improvements to the existing facility at 188 Madaket Road. An additional request in FY24 for \$18,000,000 is only an estimate.
		150,000	-	3,000,000	15,000,000	-	-	-	18,150,000	
DPW - Transportation										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Sidewalk Improvement Plan (SB Strategic Plan)	medium	3,090,000	1,100,000	1,125,000	1,160,000	1,200,000	1,230,000	-	8,905,000	Improvements to Town sidewalk network. This request provides funding for the continuation of the downtown plan (attached). Work is planned from the waterfront area and expanding out through town. The cost estimate is based on previous work on this project and greater or lesser funding impacts the number of sidewalks repaired. Outyear funding reflects a ~3%p.a. price increase
Road improvements/Maintenance Island Wide (SBSP)	medium	2,250,000	2,000,000	2,400,000	2,800,000	3,200,000	3,500,000	-	16,150,000	Island Wide maintenance of the roadway network. Proposed Roadway Improvements per our Pavement Management Plan. Annual program adjusted for 3% inflation.
Intermodal Transportation Center	medium	-	-	-	23,000,000	-	-	-	23,000,000	This is part of the transportation plan for the town.
Old South Road Reconstruction - Rotary to Amelia Drive	medium	-	-	1,204,287	-	-	-	-	1,204,287	Project originally part of OSR Corridor Improvements project which has now been broken out into several smaller projects. This project would be for reconfiguring the roadway leading up to the intersection of Amelia Dr.
Old South Road/Amelia Drive Intersection Mini-Roundabout	medium	-	-	299,574	-	-	-	-	299,574	Project originally part of OSR Corridor Improvements. This project would be for design & construction of a small roundabout at the existing intersection of Amelia Drive and Old South Road
Permanent Traffic Data Collection Stations (SB SP)	medium	366,000	-	175,000	175,000	175,000	175,000	-	1,066,000	Multi-year traffic data collection program at various installations locations across the island.
Multi- Use Path Maintenance (SBSP)	high	712,180	250,000	1,000,000	1,000,000	1,030,000	1,070,000	7,070,000	12,132,180	Funding for the maintenance of the town wide network of multi use paths. Proposed Multi-Use Path (MUP) Improvements per our 31 mile inventory, specific locations to be determined by our MUP Pavement Management Report (pending). Annual program based on a 15-year life cycle, current contract pricing, and is adjusted for 3% inflation. Preliminary book of work for FY23 still to be finalized.

Cobblestone Improvements	high	500,000	525,000	550,000	565,000	580,000	600,000	4,025,000	7,845,000	Repairs and Maintenance of the cobblestones within the towns roadway network. Proposed Cobblestone Improvements to our 18,000 SY of cobblestone streets. Annual program based on 2,000 SY and a 9-year life cycle and includes materials costs. Locations to complement our newly formed DPW Sidewalk Work Group project locations like Upper Main Street.
Wauwinet Road SUP	medium	354,000	-	3,000,000	-	-	-	-	3,354,000	Design and construction of a multi use path in Wauwinet
Milestone Bike Path Extension-Monomoy to Polpis	low	-	600,000	-	-	-	-	-	600,000	Continuation of FY21 work along Milestone from Rotary to Monomoy. This is an additional section spanning Monomoy/Milestone to Polpis Bike Path.
Washington/Francis/Union Streets Intersections Improvements	high	-	-	1,500,000	-	-	-	-	1,500,000	Cost estimate is preliminary and based on the initial stretch from Milestone to Monomoy constructed Spring 2021
Decommission Fire Cisterns	medium	50,000	175,000	175,000	-	-	-	-	400,000	First year (of 2) request for funds to decommission fire cisterns. A previous allocation of \$50k will be used to identify and assess location, condition, risk and prioritization. This request is for the actual work to fill-in these under-road cisterns.
Pleasant Street Repaving with Improved Sidewalk-Silver to Main	medium	-	2,000,000	-	-	-	-	-	2,000,000	Project includes a 2" mill and overlay with sidewalk reconstruction from Silver Street to Main Street. The stretch is a little bit over a ¼ mile. Project assumptions: 1. Concrete curbing will be replaced with new granite curbing. 2. Asphalt sidewalks will be replaced with new brick walkway. 3. Concrete walkways will be replaced with new brick walkways
Surfside Area Roads Reconstruction Phase 3: Boulevard	medium	-	-	4,000,000	-	-	-	-	4,000,000	Phase III of Surfside Area Roads reconstruction
			6,650,000	15,428,861	28,700,000	6,185,000	6,575,000	11,095,000	82,456,041	

Fire Department										Description	
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL		
Ambulance 1	high	325,000	-	-	-	-	-	410,000	735,000	Scheduled replacement of Ambulance 1	
Fire Department Staff Vehicle	medium	-	-	-	-	-	-	85,000	85,000	Purchase of a Staff vehicle for the Department	
Ambulance 2	medium	-	-	-	-	-	405,000	-	405,000	Replacement of ambulance #2	
Fire department staff Vehicle F-2090	medium	-	-	-	-	-	-	55,000	55,000	Replace Fire Department staff vehicle which is a 2016 Ford expedition MA fire 2090	
Replace SCBAs	high	193,700	105,000	110,000	-	-	-	-	408,700	Replacement over a 4 year period of the fire departments self contained breathing apparatus (SCBA) equipment. FY23 requests represents year 3. Year 4 is part of the outyear forecast.	
Advanced Life Saving Equipment	medium	150,000	60,000	-	-	-	-	-	210,000	This request will equip the Town's ambulance with the necessary equipment for the upgrade to an ALS certified ambulance service. This will be the third appropriation to outfit a the ambulances to the Advanced life support level	
Replace Ambulance 3	medium	-	370,000	-	-	-	-	-	370,000	Scheduled replacement of Ambulance 3	
Technical Rescue Equipment	high	-	325,000	-	-	-	-	-	325,000	Funding would allow purchase of ambulance and for some equipment to place on the ambulance. If pricing continues to increase this cost may just be for the ambulance	
Engine 3	high	-	-	-	700,000	-	-	-	700,000	Rescue equipment for trench or building collapses. waiting on an updated quote from dealer	
										Replacement of fire department engine 3	

Sconset Fire Station Design	medium	-	-	850,000	7,000,000	-	-	-	7,850,000	Design work on a refurbishment or new Fire Station for Station 2 (Sconset). Any design would incorporate HMP 23-008 (Sconset Engineering Shelter) and therefore render the shelter and cost unnecessary.
Fire Department Staff Vehicle F-6073	medium	-	-	-	-	-	60,000	-	60,000	This request is for the replacement of 2016 Ford Expedition
Replace Portable Radios	high	-	400,000	-	-	-	-	-	400,000	(Grant \$\$ very likely to cover entire cost) Current radios are actually designed for commercial use, not for public safety, are 15+ years old. They have become unreliable and in constant repair. These portables will allow for better communications between our department and our fellow community, state and federal agencies. Updating our communications equipment (associated software and accessories) to continue to meet federal compatibility requirements of Project 25, and the Mass. Statewide Interoperability Plan, is considered a major priority for the department
Administration Car (Additional) Training/EMS Officer	high	-	65,000	-	-	-	-	-	65,000	Administration car for the newly created EMS/Training Officer. This vehicle would be used by the EMS/Training officer in normal duties as well as responding for emergency calls for service. The position will be responsible for the safety sector on all fire scenes and responses to serious medicals or Mass casualty incidents where they will be in charge of the EMS sector.
Active Shooter Response	medium	-	75,000	-	-	-	-	-	75,000	Likely funded by Ambulance Reserve Fund With active shooter and multi casualty incidents from active killers occurring throughout the country, the department needs to properly equip its members to meet and respond to these events. This equipment would be issued to meet NFPA 3000 standard for these events. Equipment includes, but not limited to ballistic vests and helmets.
Firefighting Foam-Disposal and replacement	high	-	110,000	-	-	-	-	-	110,000	With fluorinated compounds being a rising health threat to Firefighters and the community, finding alternatives for use in flammable liquid fires and hazardous events is very important priority for the department. This project would properly dispose of and replace all the current foam stock, as well as engage a company to clean the tanks currently use to store the foam on the apparatus.
Replace Utility Truck	medium	-	75,000	-	-	-	-	-	75,000	This utility truck is used by the shift for department business while working as well as emergency responses, beaches ems calls, limited access properties, snow removal at the station, moving the many specialty response trailers and more. The current truck is a 2005 that needs to be replaced with increasing repair costs and body rust issues that is making the truck unaffordable to maintain.
Utility Terrain Vehicle	medium	-	50,000	-	-	-	-	-	50,000	Required for crowd safety purposes at island-wide events. Build sheet attached is a possible sample build but does not include a radio and equipment to place the UTV in service.
Engine 1	medium	-	-	725,000	-	-	-	-	725,000	Replacement of Engine 1
Fire Department Staff vehicle F-5429	medium	-	-	60,000	-	-	-	-	60,000	Replacement of Fire Department Staff vehicle 2016 Ford F150 MA Fire-5429
Ambulance 4	medium	-	-	-	390,000	-	-	-	390,000	Replacement of ambulance 4
Engine 2	medium	-	-	-	-	-	525,000	-	525,000	Replacement of Engine 2
Replace Ladder Truck	medium	-	-	-	-	1,500,000	-	-	1,500,000	Replacement of the current ladder truck
		668,700	1,635,000	1,745,000	8,090,000	1,500,000	990,000	550,000	15,178,700	

Hazard Mitigation										Description
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	
Wauwinet Road / Polpis Harbor Hardening (#F18)	medium	-	-	250,000	-	-	-	-	250,000	Increase the elevation of Wauwinet Road at Polpis Harbor and harden the embankment for wave action. Final elevation to be examined and analyzed considering sea-level rise.
Consue Springs Storm Water Study (#F5)	medium	-	-	-	200,000	-	-	-	200,000	Coordinate with Land Bank to pursue a study of best options for managing storm water around Consue Springs Complete Consue Springs project (including Orange St. and Pleasant St. systems) to improve drainage and outfall discharge in that area. The outfall serves a drainage area of 36 acres with several retention/detention systems. The project scope has been revised to address the restoration of the pond and creek to improve water quality.
Polpis Road/Sesachacha Pond Interim Hardening (HMP ID #F17)	high	-	250,000	-	-	-	-	10,250,000	10,500,000	Immediate request is for funds to remediate work previously undertaken to harden the pond bank as follows: In 2018 high water levels and storm damages caused the road to become undermined and it was necessary to close the road for about 1 month while repairs to the west bound traffic lane were completed. Complete project FY28/29 includes increasing the elevation of Polpis Road at Sesachacha Pond and harden the embankment for wave action. Final elevation to be examined and analyzed considering sea-level rise.
Sediment Transport and Dredge Plan (#SC3)	medium	-	550,000	-	-	-	-	-	550,000	Implement a project to map the near shore sand and sediment transport to develop a sand-budget model for monitoring island wide coastal erosion, including the harbors. Monitors the movement of sand shoals and identifies location of marine habitat on the sea floor. Information will be used to develop dredging and disposal plan, as well as the Harbor Management Plan.
5-Year Review of Natural Hazard and Hazard Mitigation Plans	medium	-	150,000	-	-	-	-	-	150,000	5-year review of natural hazard mitigation priorities, to coincide with updates of the HMP, to the NMP implementation schedule. This is a FEMA requirement and the plan must be re-approved by FEMA every 5 years.
Harbors Plan HMP Implementation (Year 1-3) (#SC2)	medium	100,000	100,000	100,000	-	-	-	-	300,000	(Possible grant \$\$ available) Update the Nantucket and Madaket Harbors Action Plan (HAP) to incorporate needs for Hazard Mitigation and Coastal Resilience. In 2009, the Town of Nantucket updated its Nantucket and Madaket Harbors Action Plan (Harbor Plan) under guidelines provided by the Commonwealth of Massachusetts Executive Office of Energy & Environmental Affairs. The geographic area of this plan included all of the land and water areas of Nantucket and Madaket Harbors and also extends west of Madaket Harbor to include Tuckernuck and Muskeget Islands. plan with actionable items and goals.

Madaket / Long Pond Hardening (#F14)	medium	-	-	-	250,000	-	-	-	250,000	Increase the elevation of Madaket Road at Head of Long Pond and harden the embankment for wave action. Pushed out to FY25 to better sequence with adoption of CRAC recommendations and to coordinate with any Madaket sewer extension project
Madaket / Long Pond Hardening (#F15)	medium	-	-	-	250,000	-	-	-	250,000	Increase the elevation of Madaket Road at Madaket Ditch and harden the embankment for wave action. Final elevation to be examined and analyzed considering sea-level rise. Coordinate with culvert improvements or replacement. Pushed out to FY25 to better sequence with adoption of CRAC recommendations and to coordinate with any Madaket sewer extension project
Miacomet Pond Dredging Design and Permitting	medium	-	300,000	4,000,000	-	-	-	-	4,300,000	The FY23 request is for design and permitting of the plan. If the design and permitting phase confirm that expectations of effectiveness could be met, the cost of the actual work will be \$3.7-4m. Land Bank has expressed a likelihood of being able to contribute \$1.5m to the work, private citizens have indicated potential funding of up to \$1m and the balance would be the responsibility of Town.
Groundwater Mapping, Nutrient Flow Investigation-Nantucket Harbor Watershed	high	-	900,000	-	-	-	-	-	900,000	This proposal seeks to sample groundwater entering the harbor, and as a result, the Town will be able to make informed decisions on nutrient management, develop action plans to ensure water safety and strengthen the islands aquatic ecosystems.
		100,000	2,250,000	4,350,000	700,000	-	-	10,250,000	17,650,000	

Health and Human Services										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Vehicles-Replacement (1), Additional (2)	medium	-	150,000	-	-	-	-	-	150,000	Replacement and New Inspection vehicles for new and existing staff. Currently, the Health and Human Services Dept has 1 vehicles that is approaching the end of operational life. The department is hiring an additional Inspector who requires a vehicle. Additionally, the public health nurse has been using her own vehicle, but that is not sustainable. Looking to source electric or hybrid vehicles/
		-	150,000	-	-	-	-	-	150,000	

IS/GIS										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Maintain Network Infrastructure	medium	400,000	50,000	50,000	50,000	50,000	50,000	350,000	1,000,000	This is a recurring annual request though spending during COVID was delayed The Town network provides the foundation for the delivery of mission critical services such as financial, human resources, communications, data storage and disaster recovery. It is essential that this network operates continuously with necessary spare equipment available in the event of a sudden failure.sudden failure of mission critical components

Server Virtualization and Maintenance	medium	75,000	75,000	-	75,000	-	75,000	150,000	450,000	The Town network provides the foundation for the delivery of mission critical services such as financial, human resources, communications, data storage and disaster recovery. The virtual server installation is an essential component of the Town network. This request on alternate years provides sufficient funding to maintain the virtual server installation. Any major upgrades will be submitted as separate projects in future years if necessary.
Replace Town Computers	medium	112,800	62,800	66,000	69,000	73,000	76,000	544,000	1,003,600	Replacement of town desktops and laptops using a replacement cycle of five years for desktops and three years for laptops. This request represents a 5% increase over FY22 to account for price inflation.
GIS Digital Imaging Updates	medium	175,000	170,000	-	-	-	300,000	-	645,000	Updates to the towns GIS system and maps This request is for a partial scan which essentially layers a new image atop an old image.
Replace Wireless Network	medium	-	200,000	-	-	-	-	-	200,000	This is an early estimate. Design \$\$ appropriated in FY22. Implement a wireless network to replace the existing network. The existing wireless network is aging out and does not provide centralized control to monitor, configure and troubleshoot. This network services Town Buildings except for Police, Fire, Airport, Harbormaster and School
		762,800	557,800	116,000	194,000	123,000	501,000	1,044,000	3,298,600	

Marine Department										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Marine Maintenance Building Phase 2	high	-	400,000	-	-	-	-	-	400,000	This is a continuation of the FY20 approved capital request of \$495k "Harbormaster Lay-up Yard" Completion of site work Original appropriation of \$495k to do site improvement. This request is to fund fencing, parking, etc. Major component of cost will be fencing and will use airport price for fencing. Awaiting Strang LLC cost estimate for remainder of site work.
Renovate/reconstruct Harbormaster Building (Supplemental Funding)	medium	3,450,000	2,000,000	-	-	-	-	-	5,450,000	Supplemental funding request to Article 20 of the 2018 ATM "Renovate Marine Dept. Building 34 Washington". Bids have come in higher than previously estimated. Currently available funding is \$3,103,490 and the lowest bid is \$4,850,481, leaving a funding gap of \$1,746,991.
		3,450,000	2,400,000	-	-	-	-	-	5,850,000	

Natural Resources										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Comprehensive Plan and Design for Baxter Road	medium	-	-	-	-	-	-	-	-	Complete plan for sewer, water, road relocation and new access, design and construction in the event that erosion makes a redesign of Baxter Road a necessity.

Vehicles- Replacement (1), New (1)	medium	-	100,000	-	-	-	-	-	100,000	The Natural Resources Departmental has one vehicle are approaching the end of its operational life (2008 model year) and with the addition of a new staff member, another vehicle is required. Looking to source electric or hybrid vehicles.
		-	100,000	-	-	-	-	-	100,000	

Police Department Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Public Safety Auxiliary Building	medium	-	-	-	3,300,000	-	-	-	3,300,000	Construction of an auxiliary building at the public safety complex. This building is designed to be used by the Police and Fire Departments to store equipment and to perform light maintenance on department vehicles and equipment. This building design was included as part of the public safety complex design.
LORAN Seasonal Housing Repairs Phase II	high	500,000	2,500,000	-	-	-	-	-	3,000,000	Two dormitory buildings totaling 20 rooms for seasonal employees that are over 50 years old require extensive work such as: Hazardous materials (Asbestos & Lead) mitigation. Upgrade all mechanical systems to current code compliance. SMRT Engineers has been retained to do a comprehensive analysis and cost breakdown of theses systems. Firm project costs won't be available until the study is completed. This should be ready by December
Replace and Upgrade Body Camera video system	medium	-	494,100	-	-	-	-	-	494,100	Outfit all police officers with Axon body cameras, install new Axon police vehicle cameras, replace existing electronic control weapons (Tasers) with new Axon ECW's with built in video cameras. This is most likely to be mandatory under the Police Reform Act and there is a possibility of grant money, though too soon to know. This request is for a "comprehensive" system
Replacement of Duty Firearms	medium	-	-	-	-	-	-	83,500	83,500	Replacement of the duty firearms for the Nantucket Police Department
Public Safety Building Maintenance (primarily painting)	medium	-	-	-	-	-	-	100,000	100,000	Early placeholder to reflect an expected requirement. The Public Safety building was painted in 2019, but 10 years is when it should be done again.
		-	2,994,100	-	3,300,000	-	-	183,500	6,977,600	

Public Works Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
CCTV Phased Work	medium	266,552	-	275,000	-	300,000	-	-	841,552	CCTV Work for stormwater. Multi-year project scope includes CCTV inspection and cleaning of up to 50,000 lf of drainage system pipes.
Nobadeer Field Improvements (Artificial Turf Replacement)	medium	-	-	250,000	-	-	-	-	250,000	Consider reappropriating to Parks and Rec master plan and combining the work with the construction of the 2nd turf field (contemplated in master plan) Placeholder for replacement of existing artificial turf field
Storm Water Management Plan Implementation-Inland ((#F4 (#F2, #F6))	medium	-	-	100,000	-	-	-	-	100,000	Conduct master drainage studies for problematic inland areas to ensure that individual repairs and upgrades fit seamlessly with uostream and downstream drainaee svstems.
Parks and Rec Master Plan (Phase 1 of 3)	medium	-	300,000	5,000,000	-	-	-	-	5,300,000	Additional request for funds to address the Costal Resilience Plan recommendations that impact the Parks and Rec master plan. Phase 1 funding moved to FY24

Jetties Beach tennis courts crack sealing	low	-	75,000	-	-	-	-	-	75,000	FY23 Request (placeholder, no bids yet) Courts in need of crack ceiling for safety of users and to preserve useful life of the courts.
Replace chain-link fence around the skate park	low	-	75,000	-	-	-	-	-	75,000	FY23 Request (placeholder, no bids yet)
Pony Field Stormwater Improvements	medium	-	-	675,000	-	-	-	-	675,000	Remediate Mill Hill/Angola St. area storm water run-off which has been an issue for several years and exacerbated by recent development of that area. Project involves adding below ground chambers and then restoring the Pony Field.
Earthquake Study (#EQ2)	low	-	-	50,000	-	-	-	-	50,000	Perform study of critical facility structures (Town owned buildings) to determine vulnerability to earthquakes
Jetties Beach tennis courts resurfacing	low	-	-	500,000	-	-	-	-	500,000	Resurfacing Jetties Beach tennis courts. This placeholder request ultimately needs to be considered in the context of the larger plan for Jetties Beach as well as what capacity exists elsewhere on the island....School, NRSA, Tom Nevers,
Storm Water Management Plan Implementation (Downtown) (#F2)	medium	-	-	50,000	-	-	-	-	50,000	Develop an operations & maintenance policy for retention/detention and water quality treatment (Stormceptors) systems for Town and privately-owned facilities. Conduct Master Drainage Study for the Downtown area and its watershed. Identify needs for storm water drainage improvement, including backflow devices at outfalls at the harbor.
Storm Water CCTV and Management (#F3)	medium	-	-	100,000	-	-	-	-	100,000	In the Downtown area (including Brant Point to Orange St.), complete CCTV inspection and Storm Water Management Program. Prioritize improvements to reduce flooding.
		266,552	450,000	7,000,000	-	300,000	-	-	8,016,552	
School Department										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
IT Infrastructure	medium	150,000	-	150,000	-	-	150,000	150,000	600,000	This request is to replace outdated servers and equipment which are imperative to our every day operations. This is requested every three (3) years to keep up with the changing technology and helps to ensure the safety, soundness and security of technology platform.
NPS Roof Replacements	high	-	250,000	250,000	250,000	250,000	250,000	750,000	2,000,000	Many of the roofs at NPS are nearing the end of life. Prior to FY22 NPS Building Improvement monies were used for these repairs. Some roofs at NHS & NES will need to be replaced in FY23.
Grounds Equipment	medium	-	-	75,000	-	75,000	-	225,000	375,000	This request is to replace aging grounds equipment.
Campus-wide Improvements	high	1,857,136	16,400,000	-	750,000	-	-	-	19,007,136	Comprehensive reconstruction of 2 large playing fields, artificial turf, stadium seating and a new track. This project represents the next phase of the NPS Campus Master Plan developed by SMRT. Scope of work and cost estimate includes demo, earthwork, design, engineering and construction.
NPS Building Improvements	medium	1,200,000	300,000	300,000	320,000	320,000	330,000	1,710,000	4,480,000	Annual request for general building upgrades. Scope of work tends to be cabinet repair/replacement, rug and flooring upgrades, painting, etc. Supplemental documentation provides visual evidence of areas/items in greatest need of upgrades
NHS Outdoor Basketball court hoops	low	-	-	50,000	-	-	-	-	50,000	To upgrade the basketball hoops on the NHS outside court.

NPS - New Middle School	medium	-	-	-	-	-	-	50,000,000	50,000,000	This request is for construction of a new middle school where the exact timing will be based on population growth. The current building was constructed in 1955, renovated in 1989 and includes an addition constructed in 2016. The new building is likely to include improved facilities for Science programming as well as a substantially expanded ability to provide vocational programming. Anticipated location is on recently acquired property at Surfside Road and 1st Way. This placeholder project also contemplates moving administrative offices to existing middle school space.
		2,907,136	16,950,000	825,000	1,320,000	645,000	730,000	52,835,000	76,512,136	

Town Administration										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
2 Fairgrounds Municipal Office Building	high	-	6,000,000	-	50,000,000	-	-	-	56,000,000	New town office building to be located at 2 Fairgrounds. Will likely house most Town departments/staff and include meeting space. Strategy formulation contributed to by SB and Town Admin, facilitated by an outside consultant. Mid August discussion scheduled for SB. Planning includes reuse recommendations for exited space.
Town-Wide Document Management System	medium	600,000	250,000	-	-	-	-	-	850,000	Costs associated with the continuation of an electronic document management system. Project entails scanning, categorizing and archiving hard documents into a cloud based storage system. At present there are no funding requests beyond FY23, however, a requirement may be forthcoming depending on outcome of current work
Seasonal Employee Housing	high	300,000	8,500,000	-	-	-	-	-	8,800,000	Construction costs for seasonal housing dormitory, including design, OPM and construction costs. Design based on GHYC dormitories. Expectation that roughly 35-40 staff could be housed.
New Senior Center-Feasibility/Design/Construction	high	150,000	500,000	3,600,000	-	27,000,000	-	-	31,250,000	Request to determine what options are available for converting the current OIH campus to a new Senior Center. Requests reflect ungrounded cost estimates for a new build. Includes design, property acquisition, construction.
PFAS Groundwater soil investigation	high	750,000	2,000,000	-	-	-	-	-	2,750,000	There are 8 tracks and multiple deliverables involving data collection for the development of a coordinated and synchronized town-wide planning approach and public outreach effort that will inform the development of testing protocols for Phase 2B. Phase 2B will begin in FY22 and continue through FY23 with sampling and analysis of identified areas as approved by MassDEP. THE FY23 REQUEST OF \$2,000,000 funds the continuation of Phase 2B and provides further funding for necessary follow-up or remediation resulting from the sampling and analysis protocols as well as provides funding for continued transparency efforts and additional PFAS-related needs not yet identified.
Affordable Housing	high	1,625,000	1,625,000	-	-	-	-	-	3,250,000	Costs associated with acquiring real estate, or interests in real estate and also to pay costs of designing, constructing, reconstructing and equipping affordable housing.
New Vehicle-Parks and Rec Manager	medium	-	50,000	-	-	-	-	-	50,000	The Town is hiring a Parks and Recreation manager. The position requires a town-owned vehicle. The vehicle will most likely be electric or PHEV.

Senior Employee Housing Feasibility Study	high	-	500,000	-	-	-	-	-	500,000	Feasibility study to determine scope, requirements and alternative approaches to developing (buy or build) quality and enduring housing solutions for Department Head level employees.
Island-wide Underground Wiring Feasibility Study	low	-	500,000	-	-	-	-	-	500,000	Feasibility study/assessment of town-wide or old historic district project to get all wires underground. The project is uncertain in scope, difficult to articulate, contains myriad dependencies, complex sequencing and potential environmental hurdles.
			3,425,000	19,925,000	3,600,000	50,000,000	27,000,000	-	-	103,950,000

Airport										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Nantucket Operations and ARFF	medium	404,000	-	-	111,000	-	25,000	-	1,234,000	Continued investment in NMA. Important improvements include, 1.) scheduled replacement of second bus (\$88,000) following on last year's first bus replacement and 2.) PFAS-related replacement of all ARFF turn-out gear to PFAS-free gear (\$66,000)
Nobadeer Farm Road Housing Development-Design and OPM	high	-	1,152,000	5,528,000	-	-	-	-	6,680,000	Construct two buildings each with 2 side by side duplex townhome type residences. The buildings will be constructed on a 5 acre parcel on Nobadeer Farm Road adjacent to Park Circle. All zoning requirements have been met.
Maintenance/Equipment/Vehicle Purchases	medium	503,000	389,000	490,000	297,000	-	-	170,000	1,849,000	Request includes: Airport 11 replacement, now Compliance vehicle, new Parking Lot vehicle, a GPU, lav cart, tire dolly, maintenance trailer, generator housing and golf carts. Where possible environmentally-friendly vehicles will be purchased.
TSA Flooring Replacement	low	-	53,000	-	-	-	-	-	53,000	The carpet in the TSA secure area is in need of replacement as it can no longer be cleaned. This project will replace carpet with vinyl flooring.
IT and Equipment Upgrades	low	-	155,000	-	-	-	-	115,000	270,000	Replacement of IT equipment such as server and multiple computers used by staff and for training purposes. Additionally, to replace numerous company radios as a lot are older models and frequently found to not operate properly
Paint and Beads & Rubber/Markings Removal	high	-	729,000	-	-	-	-	-	729,000	FAA Part 139 requires the airfield markings to meet certain standards. NMA has developed a multi-year plan to breakout the removal and repainting of the airfield. This was previously performed by Mass DOT, but is now the responsibility of the airport.
South Apron Noise Berm Construction	medium	-	1,350,000	-	-	-	-	-	1,350,000	Construct 15' foot high noise berm as part of the South Apron expansion to limit disturbance to nearby residents
A220 Gate Hardstands	medium	-	1,100,000	-	-	-	-	-	1,100,000	Demo existing hardstands servicing E190 aircraft in commercial apron and construct new hardstands to service A220 aircraft
Gate 8/ Hangar 8 Paving	medium	-	350,000	-	-	-	-	-	350,000	(placeholder) "...working with Finance to hopefully include this as a change order to a current project". Requires 40,00 sq feet of paving between Gate 8 and Hangar 8.
Permitting for Airport Layout Plan (ALP) Update Projects and Runway 6-24 Reconstruction-AIP	medium	-	500,000	-	-	-	-	-	500,000	Possible ASMP reimbursement Funding to complete the permitting process for Runway 6-24 reconstruction project and ALP update projects
Commuter Apron Reconstruction-AIP	medium	-	6,400,000	-	-	-	-	-	6,400,000	AIP Project: Reconstruction of commuter apron consisting of 122,300 sq feet located in the front of the terminal building
Terminal Improvements-AIP	medium	-	8,000,000	-	-	-	-	-	8,000,000	AIP Project:Proposed terminal improvements include: Front vestibule, Common-use ticket counters and IT backbone (ASMP 80/20)
Airport Rescue and Fire Fighting Truck-AIP	medium	404,000	1,000,000	-	111,000	-	25,000	290,000	1,830,000	Purchase of an additional rescue and fire fighting truck due to change in classification and servicing larger aircraft.

Direct Digital Control System for Terminal Geothermal (Supplemental Funding)	high	206,000	364,000	-	-	-	-	-	570,000	Supplemental funding to Article 16 of 2020 ATM: Furnish and install new D.D.C. controllers Bids have come in significantly higher than the original quote, therefore the supplemental funding request
Airport Master Plan-AIP	high	-	650,000	-	-	-	-	-	650,000	Review the Airport on a holistic basis to resolve existing air carrier and general aviation capacity constraints, non-standard conditions not covered as part of the Geometry Study, and put a short-term and potentially long-term plan in place for NMA
AIP Projects-Outyears	high	16,650,000	-	17,650,000	19,800,000	41,200,000	-	-	95,300,000	This is a placeholder for outyear forecasting as project set is not fully knowable.
Repave Rental Cap Parking Lot	medium	-	-	250,000	-	-	-	-	250,000	General repaving requirement due to deterioration and normal wear and tear.
Snow Removal Equipment Building Expansion	medium	-	-	4,500,000	-	-	-	-	4,500,000	Expand Snow Removal Equipment building to better protect valuable equipment.
		18,167,000	22,192,000	28,418,000	20,319,000	41,200,000	50,000	865,000	131,615,000	

Our Island Home (E & G)										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Building Improvements	medium	825,000	-	250,000	-	250,000	-	250,000	1,575,000	Annual building improvements, maintenance and quality measure improvements. This money will be used to correct items DPH, OSHA, etc. identify as needing to be corrected. Examples include, but are not limited too; HVAC system, Refrigerated food system, needed medical equipment, etc.
Our Island Home Facility	high	1,000,000	8,500,000	55,000,000	-	-	-	-	64,500,000	Design and OPM (\$8.5m) of a new Our Island Home facility. Scope and refined cost estimates will be facilitated by OPM. Cost estimates subject to change
New generator with shed	medium	-	145,000	-	-	-	-	-	145,000	Replace aging generator and expand shed housing the generator. Generator has a service expectancy of 30-35 years and the current generator is 40 years old.
		1,825,000	8,645,000	55,250,000	-	250,000	-	250,000	66,220,000	

Sewer										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
108-120 Baxter Rd. Sewer Design/Construction	medium	-	-	10,000,000	-	-	-	-	10,000,000	Engineering, design and construction of a new sewer line to serve the Sconset Sewer District. The trigger for this project is erosion.
Surfside WWTF Membrane Upgrades (Supplemental Funding)	high	1,300,000	1,000,000	-	-	-	-	3,600,000	7,200,000	Prior Appropriation of \$1.3m in FY17 (unspent, but required) Replace original GE Zenon Membranes with New LEEP Aeration system membranes. Membranes have a life expectancy of 7-9 years. Current membrane >10 years old. Total membrane cost is ~\$2.3m with contingency
Airport Rd Pump Station Upgrades	low	1,250,000	-	-	-	100,000	-	-	1,350,000	Upgrade of 30 year old Pump Station to include but not limited to: Wet Well, Controls and Control Panel, Pumps, Valves and piping, Bypass connection.
Ford F 650 Dump Truck	low	100,000	-	-	-	-	-	125,000	225,000	Replace 1 ton dump truck
Capacity, Management, Operation and Maintenance (CMOM)	high	11,750,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	-	21,750,000	The CMOM program ensures the Town of Nantucket operates with best practice for sewer line collection system owners and operators.
Upgrade Wastewater Laboratory	low	-	-	-	-	125,000	-	-	125,000	Upgrades to original Lab installed in 2008 to bring all equipment and testing to current standards and regulation.

Madaket/Warrens Landing/Somerset Area Sewer extension	medium	-	5,000,000	47,400,000	-	-	-	-	52,400,000	Design and engineering for Installation of sewers in listed needs areas based on 2004 and 2014 CWMP's.
SiaSconset Area Sewer Redesign and Reconstruction	medium	350,000	-	-	12,100,000	-	-	-	12,450,000	Replace sewers in the village of Siasconset that were installed in 1914 and are in very poor conditions
Water Tight Sewer Manholes (#F24)	medium	50,000	50,000	50,000	-	-	-	-	150,000	This is the year 2 request of a 3 year program. Commence an island-wide program to upgrade traditional manhole covers with watertight manhole covers
Coastal Erosion Surfside and Siasconset Discharge beds	high	-	-	500,000	-	600,000	-	-	1,100,000	Due to severe erosion along the South Shore Sewer needs to start a planning and discussion with MA DEP. During the winter of 2020-21 more than 30 feet of erosion was suffered at SSWWTF
Design of New Garage Maintenance Facility (Supplemental Funding)	medium	325,000	500,000	6,675,000	-	-	-	-	7,500,000	This request follows on the FY22 request for design. Supplemental funding is to cover increased design cost and to account for OPM cost.
Miacomet Area Sewers extension	medium	-	-	-	900,000	8,500,000	-	-	9,400,000	Design, OPM and installation of new sewers in needs areas
PFAS Removal and Treatment	high	-	2,500,000	-	10,000,000	-	-	-	12,500,000	Project seeks to address pending PFAS limits, regulations and removal requirements This pilot program could potentially lead to an additional capital request.
Replace Main Generator Radiator @SSWTF	high	-	100,000	-	-	-	-	-	100,000	Existing generator nearing end of life and exhibiting significant corrosion. New generator will be an external unit designed to resist erosion.
Hummock Pond Area North Sewer extention	medium	-	-	-	2,000,000	19,000,000	-	-	21,000,000	Install sewers in needs area
Surfside WWTF Upgrade Phase 2	high	-	-	800,000	8,000,000	-	-	-	8,800,000	This project should be phased after the membrane work is complete. Therefore moved funding request to FY24 and FY25.
Hummock Pond Area South Sewer extension	medium	-	-	-	-	5,000,000	20,000,000	-	25,000,000	Install sewers in needs area.
		15,125,000	11,150,000	67,425,000	35,000,000	35,325,000	22,000,000	3,725,000	191,050,000	

Solid Waste (E)										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Smart compacter waste receptacles	medium	-	151,034	-	-	-	-	-	151,034	Smart receptacles both compact trash and generate signals when they are full, thereby making the physical collection more efficient. The request is for a combination of replacement receptacles as well as additional receptacles.
		-	151,034	-	-	-	-	-	151,034	
Wannacomet										
Project Name	Priority	Prior Years' Funding	FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	Description
Water Main extension-Delta and Nobadeer Playing Fields	medium	-	200,000	-	-	-	-	-	200,000	This project is driven by multiple demands, including an upgrade to managing ball field irrigation which are currently on wells (of which some are being tested for PFAS), improvements to Delta field snack bar and dugouts, the construction of the Nobadeer field house, and in support of the Parks and Rec master plan.
		-	200,000	-	-	-	-	-	200,000	
OVERALL	Project Name		FY23	FY24	FY25	FY26	FY27	FY28-33	TOTAL	
		54,469,368	96,399,934	187,157,861	162,623,000	112,528,000	30,846,000	80,797,500	727,525,663	