

Town of Nantucket, Massachusetts
Capital Improvement Plan
 FY 19 thru FY 28

DRAFT

PROJECTS BY DEPARTMENT

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Airport													
Airport Maintenance & Equipment	NMA-19-002	1	482,000	450,000	176,000	206,000	727,000	464,000	866,000				3,371,000
Airport Information Technology	NMA-19-003	1					50,000						50,000
Airport Security	NMA-19-004	1	60,000	490,000	142,025	360,000							1,052,025
AIP Projects	NMA-19-010	1	1,140,000	7,980,000	1,400,000	300,000	5,486,250	750,000		560,000			17,616,250
Infrastructure Projects	NMA-19-011	2	752,000	910,000	250,000			650,000	1,300,000				3,862,000
Environmental Projects	NMA-19-012	2		100,000	350,000								450,000
Nantucket Operations & ARFF	NMA-24-001	1		585,000	215,000	200,000	75,000	201,000	35,000	75,000	25,000		1,411,000
Airport Total			2,434,000	10,515,000	2,533,025	1,066,000	6,338,250	2,065,000	2,201,000	635,000	25,000		27,812,275
Facilities													
Public Works garage	FAC-19-003	1	2,300,000	15,700,000									18,000,000
Public Bathrooms Upgrades	FAC-19-004	2	250,000	257,500	265,225	273,182	281,377	289,819	298,513				1,915,616
Annual Facility Roof Repairs	FAC-19-005	1	150,000	515,000	530,450	546,364	562,754	579,637	597,026				3,481,231
Annual Facility ADA Accessibility Upgrades	FAC-19-006	1		150,000	154,500	159,135	163,909	168,826	173,891				970,261
Annual Facility Utility Updates	FAC-19-007	2	150,000	515,000	530,450	546,364	562,754	579,637	597,026				3,481,231
Annual Facility Site Paving Updates	FAC-19-008	2	250,000	515,000	530,450	546,364	562,754	579,637	597,026				3,581,231
Annual Facility Equipment Replacements	FAC-19-009	2	100,000	257,500	265,225	273,182	281,377	289,819	298,513				1,765,616
Annual Facility Lighting Updates	FAC-19-010	2		103,000	106,090	109,273	112,551	115,927	119,405				666,246
DPW Facility Access Road / Parking Lot Maintenance	FAC-19-011	2		500,000									500,000
Facilities Total			3,200,000	18,513,000	2,382,390	2,453,864	2,527,476	2,603,302	2,681,400				34,361,432
Fire Department													
Replace Ambulance #1	FIRE-17-002	1		300,000								381,000	681,000
Utility Truck	FIRE-18-002	1								85,000			85,000
ALS Equipment for one Ambulance	FIRE-18-005	n/a		50,000									50,000
Replace Ambulance #2	FIRE-18-006	n/a							368,000				368,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Fire Supr/Ins C4	FIRE-19-001	1							53,000				53,000
Replace SCBAs	FIRE-19-004	1	90,720	92,534	94,385	96,273							373,912
Ambulance 3	FIRE-21-001	1				320,000							320,000
Engine 3	FIRE-22-001	1				460,000							460,000
Command C1	FIRE-23-001	1			46,000								46,000
Engine 1	FIRE-24-001	1						660,000					660,000
Command C2	FIRE-24-002	1					49,000						49,000
Ambulance 4	FIRE-25-001	1							355,000				355,000
Replace Engine 2	FIRE-25-002	1							525,000				525,000
Ladder Truck	FIRE-26-001	1								1,500,000			1,500,000
Engine 4	FIRE-26-003	1								705,000			705,000
Fire Department Total			90,720	442,534	140,385	876,273	49,000	660,000	933,000	2,573,000	85,000	381,000	6,230,912

DRAFT

IS GIS

Network Infrastructure	ADMIN-17-001	1		50,000	100,000		50,000		100,000				300,000
Server Virtualization	ADMIN-17-002	1	190,000		75,000		75,000		75,000				415,000
Replace Town Computers / Printers	ADMIN-18-001	1		50,000		50,000		50,000					150,000
GIS Digital Image Updates	ADMIN-18-002	1				300,000							300,000
IS GIS Total			190,000	100,000	175,000	350,000	125,000	50,000	175,000				1,165,000

Our Island Home

Our Island Home Facility	OIH-17-005	1		37,500,000									37,500,000
OIH Building Improvements, Maint	OIH-18-001	1	625,000										625,000
Our Island Home Total			625,000	37,500,000									38,125,000

Police Department

Harbormaster Industry Road layout yard and workshop	PUBL-19-001	2		495,000									495,000
Harbormaster Office	PUBL-20-001	2	3,450,000										3,450,000
Patrol Boat Replacement	PUBL-21-001	2			150,000								150,000
Public Safety Radio Mobile/Portable Replacement	PUBL-23-001	2				400,000							400,000
HVAC - 4FG	PUBL-23-002	2					75,000						75,000
Replacement of Electronic Control Weapons	PUBL-24-001	2						50,000					50,000
Replacement of Electronic Control Weapons	PUBL-28-001	2										50,000	50,000
Replacement of Weapons	PUBL-28-002	1										83,500	83,500

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Police Department Total			3,450,000	495,000	150,000	400,000	75,000	50,000				133,500	4,753,500

DRAFT

Public Works

Vehicles and Machinery	DPW-19-001	1	540,000	828,950	494,007	92,882	200,000	627,248	265,415				3,048,502
Concessions	DPW-19-002	1	250,000	1,000,000	1,000,000	1,000,000							3,250,000
Stormwater Projects	DPW-19-009	2	3,950,000	4,121,552	3,605,000			405,746	289,819				12,372,117
Parks	DPW-19-010	1	50,000	1,154,500	1,189,135	54,636	56,275	57,964	59,703				2,622,213
Public Works Total			4,790,000	7,105,002	6,288,142	1,147,518	256,275	1,090,958	614,937				21,292,832

School Department

NPS Building Improvements	NPS-17-005	1		400,000		300,000	400,000		300,000				1,400,000
Safety & Security	NPS-19-001	1	450,000		450,000								900,000
Playgrounds & Field Improvements Phase II	NPS-19-006	1	400,000	500,000									900,000
NHS Roof	NPS-20-002	n/a		200,000									200,000
NHS Fields, Track & Stadium	NPS-20-003	2		750,000	750,000	750,000	750,000	750,000					3,750,000
IT Infrastructure	NPS-21-004	1			150,000								150,000
Fencing Replacement - Campus Wide	NPS-22-001	1				150,000			150,000				300,000
Grounds Equipment	NPS-23-001	2					150,000	100,000	100,000				350,000
NES Roof	NPS-24-001	1						200,000					200,000
Outside Basketball hoops/all courts	NPS-24-003	1						50,000					50,000
School Department Total			850,000	1,850,000	1,350,000	1,200,000	1,300,000	1,100,000	550,000				8,200,000

Sewer

108-120 Baxter Rd sewer design and construction	SEWER-17-001	2			1,000,000	4,000,000							5,000,000
Sconset WWTP evaluation and repairs	SEWER-17-004	2						11,116,000					11,116,000
Pinevalley Pump Station	SEWER-17-005	1	250,000										250,000
Airport Rd. Pump Station upgrade	SEWER-17-007	1	250,000	1,000,000									1,250,000
Pickup Truck	SEWER-17-011	1	60,000										60,000
Upgrade Wastewater Lab	SEWER-18-001	2		125,000	500,000	500,000							1,125,000
Force Main assesement and inspections	SEWER-18-002	1		2,500,000									2,500,000
CMOM (Capacity/Maint/Ops/Managmnt)	SEWER-18-004	1	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000						10,000,000
Town Water main to plant and housing.	SEWER-18-000	1	600,000										600,000
Building Foundation and Utilities	SEWER-18-011	2	200,000										200,000
Surfside WWTP Membrane upgrades	SEWER-18-012	1			4,000,000								4,000,000
Madaket/Warren's Landing/Somerset Sewer	SEWER-19-001	1			42,000,000								42,000,000
Perimeter Fencing	SEWER-19-002	1		1,000,000									1,000,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Collections System Sewer Rehab	SEWER-19-00 4	2		1,800,000	1,800,000		1,800,000		1,800,000		1,800,000		9,000,000
Sparks Ave. Sewer Rehab	SEWER-19-00 5	1	250,000										250,000
Replace Sewer Mains within Wwco Project Areas	SEWER-19-00 6	1	5,524,413										5,524,413
Surfside Road Area Sewer System Improvements	SEWER-19-00 7	1	5,600,000										5,600,000
Surfside WWTF Phase 2 Upgrades	SEWER-19-00 8	1	600,000	6,500,000									7,100,000
Replace Sewer Mains within Wwco Project areas	SEWER-19-00 9	1	3,421,700										3,421,700
NatGrid L8 Feeder Project area Sewer Replacements	SEWER-19-02 n	n/a	1,035,000	6,500,000									7,535,000
Jetties Beach Bathing Beach Road Sewers	SEWER-19-02 1	2	451,150	285,000									736,150
Goose Pond Bike path Sewer Replacement	SEWER-19-02 2	2		375,000									375,000
Replace Loader	SEWER-20-00 2	1		150,000									150,000
Replacement of one ton truck	SEWER-20-00 4	1		106,000									106,000
Replace sewer rodding truck	SEWER-20-00 5	1		206,000									206,000
Siasconset Design and Construction New Collections	SEWER-20-00 6	3		350,000		12,100,000							12,450,000
Aurora Way pump station upgrades	SEWER-21-00 2	1				500,000							500,000
Combination Jetter/Vacuum Truck	SEWER-22-00 2	1				325,000							325,000
New Garage and Staff Housing	SEWER-22-00 2	1		6,000,000									6,000,000
Miacomet Sewers	SEWER-23-00 1	1					20,762,000						20,762,000
Administration building	SEWER-24-00 1	1					6,000,000						6,000,000
Sewer Vehicle W1	SEWER-24-00 2	1						40,000					40,000
Hooklift Truck	SEWER-24-00 2	n/a						200,000					200,000
Hummock Pond North	SEWER-24-00 4	1						30,000,000					30,000,000
Utility Crane Truck	SEWER-25-00 1	1							150,000				150,000
Hummock Pond South sewer	SEWER-25-00 2	1							24,866,000				24,866,000
Sewer Total			20,242,263	28,897,000	51,300,000	19,425,000	30,562,000	41,356,000	26,816,000		1,800,000		220,398,263

Siasconset

Water Tank Maintenance	SIAS-19-002	2	303,000										303,000
Water Main Replacement	SIAS-20-001	2		1,943,355									1,943,355
Siasconset Total			303,000	1,943,355									2,246,355

Solid Waste

Repairs/Replacements - Sorting Station	SWEF-17-001	1	175,000										175,000
Landfill Mining	SWEF-17-003	1	700,000										700,000
Capping of Cells 1 A,B,C	SWEF-20-001	1		8,200,000									8,200,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
MRF Baler/Conveyor Replacement	SWEF-21-001	1	300,000		285,000								585,000
Solid Waste Total			1,175,000	8,200,000	285,000								9,660,000

DRAFT

Town Administration

2 Fairgrounds	ADMIN-17-004	1		30,000,000									30,000,000
Town Administration Total				30,000,000									30,000,000

Transportation

Old South Road Corridor	DPW-19-006	1	14,000,000										14,000,000
Sidewalk Improvement Plan	TRAN-17-001	1		1,000,000	1,030,000	1,060,900	1,092,727	1,125,509	1,159,274				6,468,410
Surfside Area Roads Reconstruction	TRAN-17-005	1	534,800	3,801,600									4,336,400
Road Improvements/Maintenance - Island Wide	TRAN-17-006	1	1,000,000	3,574,643	3,650,000	3,759,500	3,872,285	3,988,454	4,108,107				23,952,989
Bartlett/Surfside Roundabout TIP 2017/2018	TRAN-17-010	1	65,077		2,000,000								2,065,077
Multi-Use Path Maintenance	TRAN-19-002	2	100,000	200,000	212,180	218,545	225,102	231,855	238,810				1,426,492
Road Takings - Friendship/Somerset	TRAN-19-006	2		171,080	1,632,960								1,804,040
Pleasant Street Sidewalks	TRAN-19-007	2	452,000		2,075,000								2,527,000
Waitt Drive / Amelia Drive Improvements	TRAN-19-008	3	1,314,800	500,000									1,814,800
Cobblestone Improvements	TRAN-19-010	1		500,000	515,000	530,450	546,364	562,754	579,637				3,234,205
Massasoit Bridge Reconstruction	TRAN-19-012	1	250,000	1,000,000									1,250,000
Millie's Bridge Reconstruction	TRAN-19-013	1	250,000	1,000,000									1,250,000
'Sconset Footbridge Repairs	TRAN-19-014	1		100,000									100,000
Traffic Data Collection Stations	TRAN-19-015	2	75,000	75,000	75,000								225,000
Sparks Ave Sidewalk - Surfside to Milestone	TRAN-19-11	1	1,084,493										1,084,493
4 Corners/Sparks & Atlantic St Intersection	TRAN-20-001	1	109,155		2,000,000								2,109,155
Wauwinet Road SUP	TRAN-20-010	2		300,000	3,000,000								3,300,000
Tom Nevers bike path Phase 1	TRAN-21-002	3		332,000	4,500,000								4,832,000
Eel Point Road SUP Extension	TRAN-21-005	2			1,900,000								1,900,000
Milestone Rotary Reconstruction	TRAN-21-006	2			1,100,000								1,100,000
Bartlett Farm Road SUP	TRAN-21-007	2			754,000		754,000						1,508,000
Industry & Shadbush Road	TRAN-23-003	2					936,000						936,000
Monomoy Road SUP	TRAN-24-003	2						805,000					805,000
Somerset Lane/Raceway Drive Multi Use Path	TRAN-25-001	3				800,000							800,000
Milestone Road Reconstruction (I and II)	TRAN-25-002	2							575,000	575,000			1,150,000
Hummock Pond Rd to Vesper Lane SUP	TRAN-25-007	2							300,000				300,000
Old South Road (South Side Link)	TRAN-25-008	2							138,000				138,000

Department	#	Priority	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28	Total
Transportation Total			19,235,325	12,554,323	24,444,140	6,369,395	7,426,478	6,713,572	7,098,828	575,000			84,417,061
DRAFT													
Wannacomet													
Water Main Replacement	WANN-19-001	2	3,533,230										3,533,230
Water Tank Maintenance	WANN-19-002	2	658,000										658,000
Water Main Replacement	WANN-20-001	2		2,587,500									2,587,500
Water main replacement	WANN-21-001	2			1,104,000								1,104,000
Water Main Replacement	WANN-22-001	2				3,211,663							3,211,663
Water Storage Tanks	WANN-26-001	2								1,100,000			1,100,000
Wannacomet Total			4,191,230	2,587,500	1,104,000	3,211,663				1,100,000			12,194,393
GRAND TOTAL			60,776,538	160,702,714	90,152,082	36,499,713	48,659,479	55,688,832	41,070,165	4,883,000	1,910,000	514,500	500,857,023