



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Design Services

Department: Our Island Home Contact Person: Rachel K Chretien

Department Priority: Low Medium High X

Funding Amount Requested: \$ 500,000.00 For Fiscal Year(s): FY16

Funding Source(s): General Fund State Grant

Enterprise Fund X Other (please explain):

Project Description including location and source of cost estimate:

To provide for selecting a designer to prepare new or alter existing schematic and preliminary design plans for Our Island Home.

Is the request for a new structure or equipment?

If the request is for replacement or renovation please explain the need.

Replacement facility .

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc.

Provide an estimate of revenues (if applicable) gained by this expenditure. Example: Artificial turf field would enable field rental and lower the ground maintenance costs. Include the estimated number of years to pay back this expenditure.

If relevant, provide any other justification for the project or equipment.

The facility has outdated, aging structure that is in need of overall renovation and replacements to continue operations at a safe level for our residents and that meets current ADA, building, life safety and other related codes. This project will provide for a new building(s) which will potentially include long term care, home care and other services.



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Ambulette

Department: Our Island Home

Contact Person: Ed King, Rachel Chretien

Department Priority: Low

Medium

High X

Funding Amount Requested: \$ 60,000.00

Funding Source(s): General Fund

State Grant

Enterprise Fund

Other (please explain): Retained Earnings

Project Description including location and source of cost estimate:

Ambulette for resident transports

Is the request for a new structure or equipment? Yes, would utilize instead of larger van

If the request is for replacement or renovation please explain the need.

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc.

Constant changing of battery, potential decreased maintenance cost in the future.

Decreased fuel cost.

Provide an estimate of revenues (if applicable) gained by this expenditure. Example: Artificial turf field would enable field rental and lower the ground maintenance costs. Include the estimated number of years to pay back this expenditure.

n/a

If relevant, provide any other justification for the project or equipment.

Current van use is unable to use A.C without shorting out battery.

Narrow streets and traffic related issues are a huge concern with current van utilized. We have had 2 recent accidents just the past month and have to limit resident transportation during high season months (usually church and home visits). Smaller van will enable transportation to these events to continue with accident free transportation.



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Boilers and related systems

Department: Our Island Home Contact Person: Ed King, Rachel Chretien

Department Priority: Low Medium High X

Funding Amount Requested: \$ 220,000.00

Funding Source(s): General Fund State Grant

Enterprise Fund Other (please explain): Retained Earnings

Project Description including location and source of cost estimate:

Replace existing boiler heating, domestic hot water heater and pumps. Replaced fuel oil circulation pump and existing propane direct fired domestic hot water heaters. All located at 9 East Creek Rd.

Is the request for a new structure or equipment?

If the request is for replacement or renovation please explain the need.

Yes, existing equipment is outdated, not energy efficient and exceeded useful service life.

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc.

Energy efficiency long term cost savings as outline in the Mechanical Engineer Assessment

Provide an estimate of revenues (if applicable) gained by this expenditure. Example: Artificial turf field would enable field rental and lower the ground maintenance costs. Include the estimated number of years to pay back this expenditure.

n/a

If relevant, provide any other justification for the project or equipment.

Current unit has been discontinued by manufacture making repairs and parts scarce. Also, current unit has significant performance issues which in part is due to the building load is greater than what the current system can handle (should've been upgraded when dining room addition added) and therefore produces lack of sufficient heat.

Receive multiple resident complaints related to water temperatures; mostly during bathing.

Will need additional space for upgrade of system and will likely cause reconfiguration in neighboring storage room.



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Central Heat Recovery and thermo sets

Department: Our Island Home Contact Person: Ed King, Rachel Chretien

Department Priority: Low Medium High X

Funding Amount Requested: \$ 190,000.00

Funding Source(s): General Fund State Grant

Enterprise Fund Other (please explain): Retained Earnings

Project Description including location and source of cost estimate:

Replace existing central heat recovery unit and individual thermo sets at 9 East Creek Rd.

Is the request for a new structure or equipment?

If the request is for replacement or renovation please explain the need.

Yes, existing equipment has exceeded useful service life and deemed critical to replace

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc.

Energy efficiency long term cost savings as outline in the Mechanical Engineer Assessment

Provide an estimate of revenues (if applicable) gained by this expenditure. Example: Artificial turf field would enable field rental and lower the ground maintenance costs. Include the estimated number of years to pay back this expenditure.

n/a

If relevant, provide any other justification for the project or equipment.

Current unit has been discontinued by manufacture making repairs and parts scarce. Damper and bypass are not operational. Also, current unit has significant performance issues including lack of heating ability on cold days and no air conditioning produced during humid hot days. We have had two DPH reportable events related to building temperature due to this.



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Roof - Solar Shingles

Department: Our Island Home Contact Person: Ed King, Rachel Chretien

Department Priority: Low Medium High X

Funding Amount Requested: \$ 207,000.00

Funding Source(s): General Fund State Grant

Enterprise Fund Other (please explain): Retained Earnings

Project Description including location and source of cost estimate:

Removed existing shingles of entire building and generator shed at 9 East Creek Road. Install new winter guard and CertainTeed Landmark TL shingles. New copper drip edge and copper vent stacks plus miscellaneous flashing.

Is the request for a new structure or equipment? No

If the request is for replacement or renovation please explain the need.

Yes, replacement of existing roof and related items due to increase in leaks and 'lost' shingles during high wind conditions.

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc.

n/a

Provide an estimate of revenues (if applicable) gained by this expenditure. Example: Artificial turf field would enable field rental and lower the ground maintenance costs. Include the estimated number of years to pay back this expenditure.

n/a

If relevant, provide any other justification for the project or equipment.

Previously needed to patch portion of North wing roof in early 2013 with emergency waiver from storm damage. Remainder of roof is just as weak and susceptible to damage.

*Roof estimate is \$180,000. Added 15% onto estimate for Solar Shingles

FY 2017 - 2025 Proposed Capital Requests				* = will not need if construction of new building begin FY17
DEPARTMENT: OUR ISLAND HOME				
FY 2017	Item	Additional Description	Estimated Cost	
	New Facility	Construction of new facility	\$ 15,000,000.00	
	Resident Room upgrades	Furniture, beds, closets, painting, additional outlets. Furniture is 18+yrs old	\$ 200,000.00	*
	Electronic Medical Records	New or Upgrade of current software	\$ 75,000.00	Already approved at ATM but may need to increase \$ as pushed out implementation
	Storm windows & treatments	Replace all exterior storm windows and interior window treatment	\$ 90,000.00	*
	AC Units	DPH requires AC in all resident areas (currently only in core area) plus replacement of all old units	\$ 100,000.00	*
FY 2018				
	Bathroom upgrades	Tub/Shower rooms, all sinks, toilets, tubs, flooring & tile work	\$ 325,000.00	*
	Cooridor & Resident doors	all doors tied to the fire system, most are 30% warped and don't seal as required		*
FY 2019				
	Exterior Trim & Side Wall		\$ 275,000.00	*
FY 2020				
	Kitchen renovation	Steamtable, light fixtures, walk-in, stove & other related equipment	\$ 80,000.00	*
	Laundry Equipment	Washers & Dryers	\$ 50,000.00	*
FY 2021				
	Sprinkler System upgrades			*
	Suspended ceiling upgrades			*
FY 2022				
FY 2023				
FY 2024				
FY 2025	Generator			*

FY2031	Fuel Tank			
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