



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Backus Lane storage building

Department: NPS

Contact Person: Diane O'Neil

Department Priority:

Low

Medium

High XX

Funding Amount Requested: \$ 150,000

Funding Source(s): General Fund XX

State Grant

Enterprise Fund

Other (please explain):

Project Description including location and source of cost estimate:

Preliminary discussions with the architectural firm have made us realize that the \$125,000 ATM13 appropriation is not enough money to design and construct this very important building. This building will be located behind the Skate Park on Backus Lane and will be used for athletic storage and an eventual field house.

Is the request for a new structure or equipment? New structure.

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

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc. This new structure would add eventual utility costs for electricity and heat.

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.



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Central Office Modular Building

Department: NPS

Contact Person: Diane O'Neil

Department Priority:

Low

Medium

High XX

Funding Amount Requested: \$ 300,000

Funding Source(s): General Fund XX

State Grant

Enterprise Fund

Other (please explain):

Project Description including location and source of cost estimate: Because of the severe overcrowding in our schools the Central Office team will need to move out of the current offices housed in the high school to make room for additional classrooms. Until a permanent solution to overcrowding is found the temporary solution to this space needs issue is a Modular Office building.

Is the request for a new structure or equipment? New structure.

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

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc. The new building would result in an increased budget for maintenance and utilities.

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.

The modular that was installed at the Elementary School in December 2013 cost \$231,900. Those costs included the installation of the unit as well as the rental agreement for 3 years. These costs did not include the fire alarm system installation, the removal of vegetation and fencing, the moving of electrical lines that were in the way and the installation of an electric handhole needed to connect the modular to the transformer in place.

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



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Middle School Modular Classroom

Department: NPS

Contact Person: Diane O'Neil

Department Priority:

Low

Medium

High XX

Funding Amount Requested: \$ 300,000

Funding Source(s): General Fund XX

State Grant

Enterprise Fund

Other (please explain):

Project Description including location and source of cost estimate:

Until funding can be secured for an addition to the CPS Middle School, we will need a modular classroom to temporarily alleviate the overcrowding issue. The location will be in the back of the middle school in the courtyard area. The cost estimate came from the previous purchase and the additional costs to install the electrical, fire alarm and HVAC to the unit.

Is the request for a new structure or equipment?

New Structure

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

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

It should be expected that we will incur additional utility bills for this additional classroom space.

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.

The modular that was installed at the Elementary School in December 2013 cost \$231,900. Those costs included the installation of the unit as well as the rental agreement for 3 years. These costs did not include the fire alarm system installation, the removal of vegetation and fencing, the moving of electrical lines that were in the way and the installation of an electric handhole needed to connect the modular to the transformer in place.

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



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: Elementary School Generator Replacement

Department: NPS

Contact Person: Diane O'Neil

Department Priority:

Low

Medium

High XX

Funding Amount Requested: \$ 200,000

Funding Source(s): General Fund XX

State Grant

Enterprise Fund

Other (please explain):

Project Description including location and source of cost estimate:

The Generator at the Elementary School was installed when the building was constructed in 1977, only runs some of the lights in the building, no heat or refrigeration and is in poor condition. It is a 90KW diesel fired generator housed in a separate room of the Utility/Boiler room. The transfer switch no longer operates, it must be manually started which is a code violation and the unit is too old to get parts. The school has hired an engineering firm to provide bid specifications, they gave us the cost estimate to replace this unit.

Is the request for a new structure or equipment? N/A

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

Provide cost changes (if any) that will/could result from this request i.e. increase or decrease maintenance costs, utilities, personnel etc. The replacement of this generator would decrease maintenance and fuel costs. The new unit would be much more energy efficient.

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.

The Town is looking into a second Emergency Shelter. Once this generator is replace the Elementary School could be the second shelter.



Town of Nantucket

Proposed FY2016 Capital Project

Project Title: NHS/CPS Window Replacement Phase II

Department: NPS

Contact Person: Diane O'Neil

Department Priority:

Low

Medium

High XX

Funding Amount Requested: \$ 100,000

Funding Source(s): General Fund XX

State Grant

Enterprise Fund

Other (please explain):

Project Description including location and source of cost estimate:

Capital is required to replace windows in the middle and high schools. Because of the age of the buildings many of the windows and window banks are leaking, no longer go up and down properly and replacement parts can no longer be obtained. Some of the High School banks of windows are very large which will make them difficult and very expensive to replace.

Is the request for a new structure or equipment? NO

If the request is for replacement or renovation please explain the need. Replacement of windows and renovation of existing support structures.

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

Replacing the windows and window banks with new energy efficient windows will result in cost savings on HVAC costs and electricity.

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.

FY 2017 - 2025 Proposed Capital Requests			
DEPARTMENT:			
	Item	Additional Description	Estimated Cost
FY 2017			
	NHS Building Improvements		100,000
	CPS Building Improvements		200,000
	NES Building Improvements		100,000
	Continue window replacement		150,000
	NHS/CPS HVAC upgrade*		800,000
	NES HVAC upgrade*		350,000
FY 2018			
	NES Building Improvements		100,000
	Parking Lot Lighting		150,000
	HS Fields/Track/Stadium		500,000
FY 2019			
	Grounds Equipment		100,000
	NES Façade Paint and Repair		150,000
	HS Fields/Track/Stadium		750,000
FY 2020			
	NHS Building Improvements		200,000
	CPS Building Improvements		100,000
	NES Building Improvements		100,000
	HS Fields/Track/Stadium		500,000
FY 2021			
	NHS Roof replacements		300,000
	NHS/CPS Sidewall replacements		300,000
	NES Sidewall replacement		200,000
	HS Fields/Track/Stadium		500,000
FY 2022			
	NHS Roof		200,000
	Vocational Wing upgrades		200,000
FY 2023			
	NES Window replacements		200,000
	Grounds equipment building upgrade		150,000
	HS Fields/Track/Stadium		500,000
FY 2024			
	Grounds Equipment		100,000
	NES Roof replacement		200,000
	HS Fields/Track/Stadium		500,000
FY 2025			
	NHS Building Improvements		200,000
	CPS Building Improvements		100,000
	NES Building Improvements		100,000
	* National Grid is conducting an Engineering Assessment of equipment in our buildings including HVAC systems. National Grid will put a plan together and will fund a portion of any replacement equipment they deem in need of replacement.		