



## SECTION XII: CAPITAL IMPROVEMENTS



Town of Nantucket  
16 Broad Street  
Nantucket, MA 02554  
[www.nantucket-ma.gov](http://www.nantucket-ma.gov)

## TOWN OF NANTUCKET Capital Program Committee FY 2010 Report to the FinCom

**Summary:** Because of the financial crisis that is currently gripping our nation, the Commonwealth of Massachusetts and our island, and because of the recession that is forecasted to last through most, if not all of FY 2010, the Capital Program Committee feels that an austere Budget should be adopted for FY 2010. The table below will demonstrate the degree to which our committee has attempted to present to FinCom, and subsequently to the voters, only those projects which we feel are *essential* and which require immediate attention.

	<b>Original request</b>	<b>Amount approved by Town Mgr./BOS</b>	<b>Amount recommended by Capital Program Comm.</b>
<b>Town Departments</b>	\$15,680,500 (100%)	\$ 2,922,000 (19%)	\$ 632,000 (4%)
<b>Schools</b>	4,985,000 (100%)	N/A	1,960,000 (39%)
<b>Total</b>	<b>\$20,665,500 (100)%</b>	<b>N/A</b>	<b>\$2,592,000 (13%)</b>

**Note:** The percentages shown are a bit misleading since several projects totaling just over \$8 million were withdrawn for various reasons – see “Additional Comments on Projects” below.

On the two attached tables, the Capital Program Committee has listed *and prioritized* fourteen Town Department projects (Table 1), and seven Schools projects (Table 2). We have divided all projects which would require an override into four categories:

Highest Priority (“Essential”): **These are the only projects we are recommending.**

Second Priority (“Necessary, but postponable”)

Third Priority (“Desirable”)

Fourth Priority (“Appropriate”): These projects are shown in the footnotes of each table.

We are establishing a Highest Priority – Recommended on seven Town Department projects (Table 1) and three Schools projects (Table 2). Projects presented by Enterprise Funds, the approval of which does not impact taxes, are not shown in a separate table, but are discussed below. All are recommended. We commend the representatives who made the proposals for their professionalism and thoroughness. Each department’s projects are discussed more fully below, with reasons given for our decisions. All projects which have been proposed are worthy and relevant. Sadly, we cannot afford them all at this time. In light of current financial conditions and Town Operating Budget implications on tax mil rates, we encourage the Finance Committee to review our comments below along with the two attached tables, and to recommend to voters only those projects which you feel are merited at this time. The total cost of projects we recommend (\$2,592,000) would result in an override of \$1,949,250, assuming \$642,750 from the Operating Budget remains budgeted toward capital expenditures.

Finally, the Committee strongly feels that projects should not be “bundled” as in the past, either at Town Meeting or at the polls. As the experience at last year’s polls has shown, this bundled approach can lead to the rejection of certain projects that might have passed if submitted as a separate line item. With respect to related issues including Budgeting, Alternative Sources of Funding and Composition of the Capital Program Committee, we have repeated, in full, the relevant paragraphs from last year’s report and memo, as our opinions are unchanged.

## **Capital Budgeting**

The Committee feels strongly that Long-Term Capital Budgeting is an essential tool for evaluating the current and future capital needs of Nantucket. Airport, Public Safety, School, Sewer, and Water are all essential community services which have very large long-term capital needs. The capital cost of these services has a big impact on their annual and over-all operating cost. It would be helpful for the CPC and Fincom to have: Revenue, operating cost, debt cost, and depreciation data (both historical and projected) available in their evaluation of capital projects. Further, several departments of the Town such as Marine and Park & Rec, rely on user fees to cover a large part of their capital and operating budget and it would be helpful if the user fee structure could be tied in to the operating and capital expenses of those departments.

As part of this process, the CPC should also consider and make recommendations on the funding and debt management dimensions of the capital requests.

## **Alternative Sources of Funding**

Private Foundation and Grants may be available for future projects dealing with transportation, public safety, parks, the environment and energy. As part of the capital budgeting process, the CPC would like to see each Town Department and Enterprise Fund consider such supplemental funding opportunities and explain what measures they have considered or attempted, to obtain alternative sources of funding for their projects. The Town Administration may want to consider the part-time services of a grant writer to assist department heads in exploring available grants.

## **Composition of the Capital Program Committee**

The Committee believes that the composition of the CPC should reflect greater “at large” representation, which should increase from four to five members, with there no longer being a requirement for a representative from the NP&EDC. Representatives from the Fincom and the BOS would continue. This would require a change in the Town Charter to amend the required membership of the CPC.

## **Additional comments on projects**

After reviewing and discussing all proposed projects, our Committee voted, using a point system. Of the twenty-nine projects which would impact tax rates, twenty-two met our test for initial approval and seven did not. Following further discussion we separated the qualifying projects into four levels of priority, shown on the attached tables, with the fourth level shown in the footnotes. Highest Priority projects are discussed below.

Two of the Town Department requests totaling \$220,000 (Visitor Services) have found other funding and been withdrawn. Two others (Atheneum and Saltmarsh) totaling \$1,640,000 were encouraged to seek funding from CPC.

At the recommendation of the Town Manager, two projects totaling \$6,150,000 (Stormwater Improvements, Phase 3 and Brant Point Boat House North Finger Pier replacement) were deferred to FY 2011.

**Police** – This project is assigned **Highest Priority** by the committee:

1. Roof replacement at 20 South Water Street - \$60,000. Poor condition of existing structure.

**DPW** - The following projects are assigned **Highest Priority** by the committee:

1. Packer truck replacement - \$125,000. The existing vehicle has outlived its useful life and a new vehicle will pay for itself rather than outsource sanitation pick up to private companies. This project was previously recommended for FY 2009.
2. Roof repair at 188 Madaket Road - \$127,000. Poor condition of existing structure.
3. Orange St. at Union St. Intersection - \$95,000. Would alleviate unsafe, inefficient condition.

**Town Administration** - Two projects were submitted, but are not recommended. The Committee recognizes that repairs at 16 Broad and reconfiguration/improvements at 2 Fairgrounds are sorely needed and would result in greater efficiency.

**Fire Department** – The following project is assigned **Highest Priority** by the Committee:

1. Renovation and repair at existing station - \$125,000 **to be used for roof repairs.** In light of the future for a Public Safety Facility these renovations are seen as a priority until this facility is approved.

**Park and Recreation** – While one project (Teen Center) is included in the Recommended Table, it does not fall into the Highest Priority category. We believe that a more viable, long term solution needs to be determined for this group of children. With respect to the Nobadeer Farm Road Playing Fields, the committee sees this facility as important to the community, both for recreational reasons and as an indirect component in the fight against growing crime on the island. We recommend a plan which would complete the four fields by F/Y 2013. We believe that this solution requires the combined efforts of the Land Bank, Community Preservation Committee, Finance Committee, BOS and town administration to see this project move forward.

**IT** – The request for replacement of obsolete and failing computers is recommended with a second priority. Given the small amount (\$50,000), this request might be upgraded by FinCom.

**OIH** - The following project is assigned **Highest Priority** by the committee:

1. New Nurse Call System - \$70,000. The current system presents serious safety concerns.

**NP & EDC** – The following project is assigned **Highest Priority** by the committee:

1. Cliff Road Bike Path - \$30,000. This project was previously approved by the BOS. This amount represents supplemental funding to complete the design so it can be included in NP & EDC's TIP requests for federal and state funding.

**SCHOOLS** – The following projects are assigned **Highest Priority** by the committee:

1. Replacement of underground steel oil tanks at the NES and CPS - \$425,000; both of these tanks need to be replaced within 2 years, as required by the Nantucket Board of Health. Because of this impending deadline, these projects have a high priority.

2. NES Building improvements - \$860,000; this request is for replacement of the roof and skylights.

3. CPS Building improvements - \$675,000; this request is for replacement of the roof and skylights, as well as new mechanical systems to control HVAC. Both these expenditures will result in lower maintenance and fuel bills.

### **Enterprise Fund Projects:**

**Wannacomet Water:** The Committee recommends all projects.

1. Distribution System Improvements - \$1,000,000
2. Water Meter System Battery Replacements - \$800,000

**Airport Commission:** The Committee recommends all projects:

1. Ramp Lighting - \$350,000
2. Airfield Equipment (Grader; snowplow) - \$250,000
3. Raze & Remove Annex Building - \$500,000
4. A.R.F.F. Building Design & Construction - \$4,500,000 (95% Fed'l Grant)
5. Design Parallel Taxiways & Construct RW 33 Ext. - \$2,000,000 (95% Fed'l Grant)
6. Landscape Airport Perimeter Fence at Monohaset Rd. - \$300,000
7. Manager's Housing - \$800,000

**Solid Waste & Recycling:** The committee recommends the following project:

1. Landfill Gas Recovery - \$50,000

Respectfully submitted,

Capital Program Committee:

Rick Atherton  
Peter Hoey, Chair  
Matt Mulcahy  
Craig Roos  
Robert Schwarzenbach  
Frank Spriggs  
Linda Williams

Capital Requests FY2010 - FY 2019 Summary  
 \*DRAFT as of 2/26/2009

CATEGORY	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended*	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015- FY2019	Ten-Year Total
<b>General Government</b>													
Beaches, Parks, & Ponds	\$50,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$100,000	\$375,000
Bike Paths & Sidewalks	\$550,600	\$0	\$1,327,500	\$525,000	\$525,000	\$30,000	\$0	\$770,000	\$0	\$0	\$0	\$300,000	\$1,100,000
Buildings	\$585,000	\$0	\$2,748,000	\$797,000	\$797,000	\$312,000	\$0	\$150,000	\$150,000	\$350,000	\$0	\$535,000	\$1,497,000
Non-Buildings Assets	\$250,000	\$50,000	\$6,245,000	\$70,000	\$70,000	\$70,000	\$0	\$0	\$0	\$0	\$0	\$0	\$70,000
Public Records	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Real Estate	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Road Improvements	\$200,000	\$0	\$1,100,000	\$905,000	\$905,000	\$95,000	\$0	\$600,000	\$600,000	\$1,000,000	\$0	\$4,999,200	\$7,294,200
Technology	\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$250,000	\$0	\$0	\$350,000
Vehicles & Equipment	\$722,000	\$190,000	\$610,000	\$575,000	\$575,000	\$125,000	\$0	\$350,000	\$295,000	\$480,000	\$70,000	\$870,000	\$2,190,000
<b>Fiscal Year Subtotal</b>	<b>\$2,432,600</b>	<b>\$240,000</b>	<b>\$15,680,500</b>	<b>\$2,922,000</b>	<b>\$2,922,000</b>	<b>\$632,000</b>	<b>\$0</b>	<b>\$1,920,000</b>	<b>\$1,370,000</b>	<b>\$2,080,000</b>	<b>\$70,000</b>	<b>\$6,804,200</b>	<b>\$12,876,200</b>
less all funding sources	(\$230,000)	(\$240,000)	\$0	\$0	\$0	(\$60,000)	\$0	(\$50,000)	(\$230,000)	(\$330,000)	\$0	\$0	(\$670,000)
<b>Nantucket Public Schools*</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$4,985,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,960,000</b>	<b>\$0</b>	<b>\$13,975,000</b>	<b>\$1,325,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$8,050,000</b>	<b>\$27,460,000</b>
less all funding sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>GOVT &amp; SCHOOL TOTAL</b>	<b>\$5,127,600</b>	<b>\$0</b>	<b>\$20,665,500</b>	<b>\$2,922,000</b>	<b>\$2,922,000</b>	<b>\$2,532,000</b>	<b>\$0</b>	<b>\$15,845,000</b>	<b>\$2,465,000</b>	<b>\$3,900,000</b>	<b>\$70,000</b>	<b>\$14,854,200</b>	<b>\$39,666,200</b>
CATEGORY	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015- FY2019	Ten-Year Total
Airport	\$2,254,100	\$8,900,000	\$7,550,000	\$0	\$0	\$8,850,000	\$0	\$5,250,000	\$6,250,000	\$5,250,000	\$0	\$14,000,000	\$39,600,000
Water Company	\$1,250,000	\$0	\$1,800,000	\$0	\$0	\$1,800,000	\$0	\$1,250,000	\$500,000	\$1,000,000	\$0	\$0	\$4,550,000
Sconset Water	\$1,000,000	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,400,000
Solid Waste & Recycling	\$1,000,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
Sewer & Wastewater	\$5,217,000	\$29,780,000	\$0	\$0	\$0	\$0	\$0	\$29,230,000	\$11,329,949	\$7,431,022	\$0	\$24,602,553	\$72,593,524
less all funding sources	\$0	(\$6,800,000)	(\$6,175,000)	\$0	\$0	\$0	\$0	(\$20,000,000)	(\$7,180,000)	(\$2,000,000)	\$0	(\$7,000,000)	(\$36,180,000)
<b>ENTERPRISE FUND TOTAL</b>	<b>\$10,721,100</b>	<b>\$31,880,000</b>	<b>\$3,225,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$12,100,000</b>	<b>\$0</b>	<b>\$15,730,000</b>	<b>\$10,899,949</b>	<b>\$11,681,022</b>	<b>\$0</b>	<b>\$31,602,553</b>	<b>\$82,013,524</b>

\* Town Manager recommendations do not include School, Airport or Water Enterprise requests.

**Town of Nantucket**  
**Capital Requests FY 2010 - FY 2019**  
**Beaches Parks**  
**\*DRAFT as of 2/26/2009**

BEACHES, PARKS & PONDS	DEPT	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Washington St Parks	Administration													\$0
Children's Beach Playground Replacement	Park & Rec												\$100,000	\$100,000
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	\$50,000												\$0
Beach Objects Removal	Park & Rec													\$0
Nobadeer Farm Rd Playing Fields Design & Construction**	Park & Rec			\$3,600,000	\$0	\$0	\$0							\$0
Nobadeer Farm Rd Youth Field fence installation	Park & Rec								\$125,000					\$125,000
Tom Nevers Park 2nd Softball Field	Park & Rec								\$150,000					\$150,000
less alt funding sources		\$50,000	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$100,000	\$375,000
*Tennis Court Revolving Fund		(\$50,000)												\$0
Fiscal Year Total less alt funding source		\$0	\$0	\$3,600,000	\$0	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$100,000	\$375,000

\*\* Recommend seeking phased CPA funding

Town of Nantucket  
 Capital Requests FY2010- FY 2019  
 Bike Paths & Sidewalks  
 \*DRAFT as of 2/26/2009

PROJECT	DEPT.	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Vesper Lane Sidewalk Construction	NP&EDC													\$0
Prospect Street Streetscape Design	NP&EDC													\$0
Prospect Street Sidewalk to Milk Street	NP&EDC			\$560,000	\$0	\$0	\$0							\$0
Quaker Road Sidewalk Design	NP&EDC	\$25,000												\$0
Sparks Avenue Roundabout Improvements	NP&EDC			\$102,500	\$0	\$0	\$0							\$0
South Shore Rd Bike Path Construction	NP&EDC	\$425,600												\$0
Cliff Road Bike Path Design & Construction* & **	NP&EDC						\$30,000							\$30,000
Hummock Pond Road Bike Path Construction*	NP&EDC			\$175,000	\$175,000	\$175,000	\$0		\$770,000					\$770,000
In-Town Bike Path Construction*	NP&EDC												\$300,000	\$300,000
Nobadeer Farm Bike Path Construction*	NP&EDC	\$100,000												\$0
Nobadeer Farm Sidwalk Design & Construction	NP&EDC			\$350,000	\$350,000	\$350,000	\$0							\$0
Bartlett Road Bike Path Construction*	NP&EDC													\$0
Tom Nevers Bike Path	NP&EDC												\$0	\$0
Old South Road Bike Path from rotary to Fairground	NP&EDC			\$140,000	\$0	\$0	\$0							\$0
Fairgrounds/Old South Rd Bike Path Supplmt*	Admin													\$0
Bike Path Maintenance	DPW													\$0
ADA Sidewalk Ramps	DPW													\$0
less all funding sources														\$0
<b>Fiscal Year Total Request</b>		<b>\$550,600</b>	<b>\$0</b>	<b>\$1,327,500</b>	<b>\$525,000</b>	<b>\$525,000</b>	<b>\$30,000</b>	<b>\$0</b>	<b>\$770,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$1,100,000</b>

\* Partial State Funding

Town of Nantucket  
Capital Requests FY 2010 - FY 2019  
Buildings  
\*DRAFT as of 2/26/2009

PROJECT	BUILDING	LOCATION	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Exterior Repairs	Town Annex	1 East Chestnut St													\$0
Renovation & Upgrade to Visitors Services restrooms*&****	Visitor Services	1 Folger Court			\$95,000	\$50,000	\$50,000	\$0							\$0
Renovation & Repair	Fire Station	131 Pleasant Street			\$271,000	\$125,000	\$125,000	\$125,000							\$125,000
Exterior Repairs	Town Building	16 Broad St	\$125,000												\$0
Interior Repairs*	Town Building	16 Broad St			\$100,000	\$75,000	\$75,000	\$0							\$0
Expansion/Renovation Construct	Town Hall Complex	16 Broad St													\$0
Roof Replacement	DPW Garage	188 Madaket Road			\$127,000	\$127,000	\$127,000	\$127,000							\$127,000
New Construction*	Joint Public Safety Facility	2 Fairgrounds			TBD	TBD	TBD								\$0
Space Reconfiguration/Improvements*	Town Offices	2 Fairgrounds			\$165,000	\$165,000	\$165,000	\$0							\$0
Construction of dormer	Police Department	20 South Water Street	\$75,000												\$0
Roof Replacement	Police Department	20 South Water Street			\$60,000	\$60,000	\$60,000	\$60,000							\$60,000
Exterior Repairs	Town Annex	22 Federal St													\$0
Interior Repairs	Town Annex	22 Federal St													\$0
Renovation & Upgrade to Visitors Services restrooms*&****	Restrooms	25 Federal Street			\$125,000	\$50,000	\$50,000	\$0							\$0
Add second story to bldg	Marine Dept	34 Washington Street	\$200,000												\$0
Exterior & Electrical Repairs	Town Annex	37 Washington St													\$0
Interior Repairs	Town Annex	37 Washington St													\$0
General building maintenance	Town Annex	37 Washington St								\$150,000	\$150,000				\$300,000
Addition/ second dwelling	Employee Housing	38 West Chester													\$0
Exterior & Interior Repairs	Employee Housing	38 West Chester	\$85,000												\$0
Interior upgrades	Our Island Home	9 East Creek Road	\$100,000									\$100,000			\$100,000
Space Needs Study	Our Island Home	9 East Creek Road													\$0
OIH/ACDC renovation project	Our Island Home	9 East Creek Road													\$0
Replace Bedroom Furnishings	Our Island Home	9 East Creek Road												\$285,000	\$285,000
Second Floor addition	Park & Rec office	Bathing Beach Road												\$250,000	\$250,000
Handicap Restroom	Restrooms & Concession	Children's Beach													\$0
Bathroom addition	Restrooms & Concession	Children's Beach													\$0
Park & Rec - Interior & Exterior repairs*	Teen Center	First Way			\$85,000	\$65,000	\$65,000	\$0							\$0
Atheneum Interior & Exterior repairs***	Atheneum	India Street			\$140,000	\$0	\$0	\$0							\$0
Roof & Window Replacement	Restrooms & Concession	Jetties Beach													\$0
Painting & Shingling	Restrooms & Concession	Jetties Beach													\$0
Window & Door Replacmnt	Employee Housing	Loran Station													\$0
Replace Roof at Loran storage building **	Employee Housing	Low Beach Road			\$80,000	\$80,000	\$80,000	\$0							\$0
Lifeguard Construct add'l Seasonal	Employee Housing	Okonwaw										\$250,000			\$250,000
Repairs	Fire Station	Scosnet													\$0
P&R Seasonal housing	Employee Housing	Sun Island Rd													\$0
Concession Renovation	Restrooms & Concession	Surfside Beach													\$0
New Construction	Employee Housing	TBD													\$0
5 year lease turnover upgrades	Restrooms & Concession	various													\$0
Senior Center Expansion	Saltmarsh Building	Washington St Ext			\$1,500,000	\$0		\$0							\$0
less all funding sources															\$0
	<b>Fiscal Year Total</b>		<b>\$585,000</b>	<b>\$0</b>	<b>\$2,748,000</b>	<b>\$797,000</b>	<b>\$797,000</b>	<b>\$312,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$350,000</b>	<b>\$0</b>	<b>\$535,000</b>	<b>\$1,497,000</b>

\* Requested in 2009 - did not pass  
\*\* back up request - seeking other funding  
\*\*\* Recommend seeking CPA funding  
\*\*\*\* License Plate Fund

Town of Nantucket  
 Capital Requests FY 2010 - FY 2019  
 Non-Building Assets  
 \*DRAFT as of 2/26/2009

ASSET	DEPT.	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Town Clock	Admin													\$0
Telecommunications Tower	Admin													\$0
Bulk Fuel Facility - Engineering - Environmental Permitting	BOS	\$250,000												\$0
less alt funding sources	DPW													\$0
Stormwater Improvements - Phase 1 (construction)	DPW													\$0
Stormwater Improvements - Phase 2 (design & construction)	DPW													\$0
Stormwater Improvements - Phase 3 (design & construct) **	DPW			\$6,000,000	\$0	\$0	\$0		\$6,000,000					\$6,000,000
Stormwater Improvements - Phase 4 (design & construction)	DPW									\$6,000,000				\$6,000,000
Wireless Alarm Consoles: Hdqtrs & Sconset	Fire													\$0
Jackson Boat Ramp	Marine													\$0
Town Pier floating dock replacement	Marine		\$50,000							\$50,000				\$50,000
Main Dock Float system replacement	Marine									\$250,000				\$250,000
Main Pier decking replacement	Marine													\$0
Brant Point Boat House Finger Pier replacement * & ***	Marine			\$150,000	\$0	\$0	\$0							\$0
Brant Point Boat House Ramp replacement	Marine													\$0
Polpis Harbor Bulkhead	Marine													\$0
F Street Bulkhead	Marine													\$0
Mobile emergency boat ramp system	Marine													\$0
Nurse Call System	OIH			\$70,000	\$70,000	\$70,000	\$70,000							\$70,000
Medical Equipment	OIH			\$25,000	\$0	\$0	\$0							\$0
Replace Town Vehicle Fuel dispensing & Storage system	Police			TBD	TBD	TBD								\$0
Repairs/Improv. Children's Beach Boat Ramp	P&R													\$0
Fiscal Year Total		\$250,000	\$50,000	\$6,245,000	\$70,000	\$70,000	\$70,000	\$0						\$70,000
*** Waterways Improvement Fund			(\$50,000)					\$0						\$0
Fiscal Year Total		\$250,000	\$0	\$6,245,000	\$70,000	\$70,000	\$70,000	\$0	\$6,000,000	\$0	\$6,300,000	\$0	\$0	\$12,370,000

\* Requested in 2009 - did not pass

\*\* Town Manager reommends deferring to FY11

Town of Nantucket  
 Capital Requests FY 2010 - FY 2019  
 Public Records  
 \*DRAFT as of 2/26/2009

PROJECT	DEPT.	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Assessing Maps & Records	Assessor's Office													\$0
Records Restoration	Town Clerk													\$0
Shelving for Record Vaults	Town Clerk													\$0
														\$0
<b>Fiscal Year Total</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Town of Nantucket  
 Capital Requests FY 2010 - FY 2019  
 Real Estate  
 \*DRAFT as of 2/26/2009

PROPERTY	PURPOSE	DEPT.	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
2 Fairgrounds	Municipal	BOS													\$0
1 Norwood St	Affordable Housing	BOS													\$0
TBD	Employee Housing	BOS	\$75,000												\$0
<b>Fiscal Year Total</b>			<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Town of Nantucket  
 Capital Requests FY 2010 - FY 2019  
 Road Improvements  
 \*DRAFT as of 2/26/2009

PROJECT	DEPT.	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
4 Corners/Sparks & Pleasant St Intersection Design	NP&EDC													\$0
Pleasant Street Streetscape Design	NP&EDC													\$0
Old South Rd/Fairgrounds Intersection Improvement Design**	NP&EDC													\$0
Monomoy/Polpis Rd/Milestone Intersection Improvement	NP&EDC												\$82,200	\$82,200
Milestone Rotary Improvement	NP&EDC												\$122,000	\$122,000
Appleton Road Repaving	Admin													\$0
Surfside Area Road Reconstruction & Drainage*	Admin.													\$0
Old South Rd/Fairgrounds Intersection Improvement Construction	DPW													\$0
Orange Street @ Union Street Intersection Improvement*	DPW						\$95,000							\$95,000
Polpis Road Guardrail replacement *	DPW			\$105,000	\$105,000	\$105,000	\$0							\$0
Road reconstruction as per Pavement Mgt Study (2006) *	DPW	\$200,000		\$995,000	\$800,000	\$800,000	\$0		\$600,000	\$600,000	\$1,000,000		\$4,795,000	\$6,995,000
Fiscal Year Total		\$200,000	\$0	\$1,100,000	\$905,000	\$905,000	\$95,000	\$0	\$600,000	\$600,000	\$1,000,000	\$0	\$4,999,200	\$7,294,200

\* Requested in 2009 - did not pass

\*\*May be able to reappropriate existing funds for some of this

Town of Nantucket  
 Capital Requests FY 2010 - FY 2019  
 Technology  
 \*DRAFT as of 2/26/2009

EQUIPMENT	DEPT.	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Servers	IS, Various									\$50,000	\$100,000			\$150,000
Desktops, Printers	All Dpts.			\$50,000	\$50,000	\$50,000	\$0							\$0
Network: Switches & Hubs	IS								\$50,000		\$50,000			\$100,000
Network: Wireless Equipment	IS										\$100,000			\$100,000
GIS: Digital Orthophoto Update	GIS													\$0
Public Safety Comm. System	Police													\$0
Fire Dispatch Software	Fire													\$0
														\$0
<b>Fiscal Year Total</b>		\$0	\$0	\$50,000	\$50,000	\$50,000	\$0	\$0	\$50,000	\$50,000	\$250,000	\$0	\$0	\$350,000

**Town of Nantucket**  
**Capital Requests FY 2010 - FY 2019**  
**Vehicles & Equipment**  
**\*DRAFT as of 2/26/2009**

VEHICLE/EQUIPMENT	DEPT	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015- FY2019	Ten-Year Total
Mosquito Control Equipment	DPW													\$0
Street Sweeping Machine (new)	DPW													\$0
Loader (1996)	DPW													\$0
Tractor (1991)	DPW													\$0
Packer Trash Truck replacement (1997) ****	DPW			\$125,000	\$125,000	\$125,000	\$125,000							\$125,000
Pick-up Trucks (3)	DPW													\$0
Mowing Equipment	DPW													\$0
Replacement Dump Truck(s)	DPW	\$92,000												\$0
Electric Generator	DPW													\$0
1-ton Dump Truck w/sander & plow	DPW													\$0
Ladder Truck (2005)	Fire													\$0
Engine E-1 (1992)	Fire	\$450,000												\$0
Engine E-2 (2005 Sconset)	Fire													\$0
Engine E-3 (2002 Madaket)	Fire												\$450,000	\$450,000
Engine E-4 (1996) ****	Fire			\$450,000	\$450,000	\$450,000	\$0							\$0
Engine E-5 (1981 Tuckernuck)	Fire													\$0
Engine E-7 (1988)	Fire													\$0
Fire Tanker T-1 (1988)	Fire													\$0
Fire Tanker T-2 (1989) Sconset	Fire								\$250,000					\$250,000
Fire Alarm Truck (2006) bucket Truck	Fire													\$0
Brushbreaker (1971)	Fire													\$0
Ambulance 1 (2000)	Fire	\$180,000	\$190,000								\$270,000			\$270,000
Ambulance 2 (2006)	Fire									\$230,000				\$230,000
Ambulance 3 (2001)	Fire												\$270,000	\$270,000
less alt funding sources	Fire													\$0
Rescue 1 (2004)	Fire													\$0
Command C-2 (2005)	Fire								\$65,000				\$75,000	\$140,000
Command C-1 (2004) ***	Fire			\$35,000	\$0	\$0	\$0		\$35,000				\$75,000	\$110,000
Utility Truck (2004)	Fire											\$70,000		\$70,000
Fire Prevention Car	Fire									\$65,000				\$65,000
Patrol Boat Replacement	Marine										\$150,000			\$150,000
Buoys/Channel Markers**	Marine										\$60,000			\$60,000
Passenger Van	OIH													\$0
Replacement Vehicle	P&R													\$0
<b>Fiscal Year Total</b>		<b>\$722,000</b>	<b>\$190,000</b>	<b>\$610,000</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$350,000</b>	<b>\$295,000</b>	<b>\$480,000</b>	<b>\$70,000</b>	<b>\$870,000</b>	<b>\$2,190,000</b>
<i>*Ambulance Reserve Fund</i>		<i>(\$180,000)</i>	<i>(\$190,000)</i>					\$0		<i>(\$230,000)</i>	<i>(\$270,000)</i>			<i>(\$500,000)</i>
<i>** Waterways Improvement Fund</i>									<i>(\$50,000)</i>		<i>(\$60,000)</i>			<i>(\$110,000)</i>
<b>Fiscal Year Total less alt funding source</b>		<b>\$542,000</b>	<b>\$0</b>	<b>\$610,000</b>	<b>\$575,000</b>	<b>\$575,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$65,000</b>	<b>\$150,000</b>	<b>\$70,000</b>	<b>\$870,000</b>	<b>\$1,580,000</b>
***Town Manager recommends deferring to FY11														
**** Requested in 2009 - did not pass														

**Town of Nantucket**  
**Capital Requests FY 2010 - FY 2019**  
**Schools**  
**\*DRAFT as of 2/26/2009**

PROJECT	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Commercial Kitchen of Culinary Arts											\$0
Alternative School Program Space											\$0
Develop New Playing Fields & Assoc. Facilities	\$1,200,000		\$850,000							\$1,000,000	\$1,000,000
NES Building Improvements	\$400,000		\$860,000	\$860,000		\$475,000	\$425,000	\$750,000		\$2,300,000	\$4,810,000
CPS Building Improvements	\$350,000		\$675,000	\$675,000		\$450,000	\$300,000	\$400,000		\$1,375,000	\$3,200,000
NHS Building Improvements	\$725,000		\$825,000			\$300,000	\$600,000	\$500,000		\$3,375,000	\$4,775,000
NES Portables & Reconfigurations			\$200,000			\$250,000					\$250,000
Expansion Design Development			\$400,000								\$0
Expansion at 40% Reimbursement						\$12,500,000					\$12,500,000
Backus Lane Drive & Storage building			\$600,000					\$500,000			\$500,000
Furniture, Fixtures & Equip			\$150,000								\$0
Replace 20,000 gallon Fuel Tank			\$425,000	\$425,000							\$425,000
Computers / Technology											\$0
Bus Lanes & Parking Lots	\$250,000										\$0
Replace Vehicles (Truck & Tractor)											\$0
less alt funding sources											\$0
<b>Fiscal Year Total</b>	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$4,985,000</b>	<b>\$1,960,000</b>	<b>\$0</b>	<b>\$13,975,000</b>	<b>\$1,325,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$8,050,000</b>	<b>\$27,460,000</b>
SBAB Reimbursement											\$0
	<b>\$2,925,000</b>	<b>\$0</b>	<b>\$4,985,000</b>	<b>\$1,960,000</b>	<b>\$0</b>	<b>\$13,975,000</b>	<b>\$1,325,000</b>	<b>\$2,150,000</b>	<b>\$0</b>	<b>\$8,050,000</b>	<b>\$27,460,000</b>

**Town of Nantucket**  
**Capital Requests FY 2010 - FY 2019**  
**Enterprise Funds**  
**\*DRAFT as of 2/26/2009**

PROJECT	FUND	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Distribution System Improvements	Wannacomet Water	\$1,000,000		\$1,000,000			\$1,000,000			\$500,000	\$1,000,000			\$2,500,000
Construct Employee Housing	Wannacomet Water													\$0
Office Rehab	Wannacomet Water													\$0
Orange St Water Main Replacement	Wannacomet Water													\$0
Washing Pond Standpipe Interior/Exterior Recoating	Wannacomet Water								\$1,250,000					\$1,250,000
Maintenance & Garage Facility Construction	Wannacomet Water	\$250,000												\$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 Battery Replacement	Wannacomet Water			\$800,000			\$800,000							\$800,000
<b>Fiscal Year Total</b>		<b>\$1,250,000</b>	<b>\$0</b>	<b>\$1,800,000</b>		<b>\$0</b>	<b>\$1,800,000</b>	<b>\$0</b>	<b>\$1,250,000</b>	<b>\$500,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,550,000</b>
														<b>\$0</b>
Low Beach Water Main	Sconset Water						\$1,400,000							\$0
Water Meter Installations	Sconset Water													\$0
less all funding sources	Sconset Water										\$500,000			\$500,000
Building Renovations	Sconset Water								\$200,000					\$200,000
Replacement Well, Pump Station & SCADA System	Sconset Water													\$0
	Sconset Water													\$0
<b>Fiscal Year Total</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,400,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,100,000</b>
														<b>\$0</b>
Fencing	Airport													\$0
Landscape perimeter fence	Airport			\$300,000			\$300,000							\$300,000
Raise & Remove Annex building	Airport			\$500,000			\$500,000							\$500,000
Emergency Generator ARF Building	Airport													\$0
Design & Construct Automated Parking Lot	Airport	\$500,000												\$0
Improvements to Taxiway E	Airport	\$1,239,100												\$0
Air Freight building rehabilitation	Airport						\$250,000							\$0
Purchase new airfield vehicles & equipment	Airport	\$265,000												\$0
Design & Build Airport Rescue & Fire Fighting building	Airport			\$4,500,000			\$5,800,000							\$5,800,000
Design & Install Runway 6 Landing System	Airport													\$0
Design & Rehabilitate Runway 6	Airport													\$0
Design parallel taxiway & Construct Runway 33 - Phase 1	Airport			\$2,000,000			\$2,000,000							\$2,000,000
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		\$300,000											\$0
New Aircraft Rescue & Fire Fighting Building	Airport								\$4,000,000					\$4,000,000
FBO Building refurbishment	Airport									\$1,000,000				\$1,000,000
Safety Areas	Airport												\$5,000,000	\$5,000,000
Water Rescue Building	Airport												\$500,000	\$500,000
Airfield Vehicles & Equipment	Airport		\$250,000	\$250,000			\$250,000		\$250,000	\$250,000	\$250,000		\$1,000,000	\$2,000,000
Air Traffic Control Tower	Airport		\$4,500,000											\$0

Town of Nantucket  
 Capital Requests FY 2010 - FY 2019  
 Enterprise Funds  
 \*DRAFT as of 2/26/2009

PROJECT	FUND	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Hangars	Airport		\$1,000,000								\$2,000,000			\$2,000,000
Master Plan Update	Airport		\$300,000											\$0
Runway 15/33 Design & Engineering	Airport		\$2,000,000						\$2,000,000	\$2,000,000				\$4,000,000
Replace ramp lights and seal coat ramp	Airport		\$300,000											\$0
New Equipment storage building	Airport		\$250,000											\$0
Runway 12/30 Paving	Airport												\$3,000,000	\$3,000,000
Runway Upgrade	Airport												\$2,000,000	\$2,000,000
Runway Lighting	Airport												\$2,000,000	\$2,000,000
Southwest ramp extension - Phase 1	Airport								\$3,000,000					\$3,000,000
Southwest ramp extension - Phase 2	Airport									\$2,000,000				\$2,000,000
De-Icing pad	Airport												\$500,000	\$500,000
Rehabilitate Fuel Farm	Airport													\$0
Land Acquisition	Airport													\$0
Supplemental funding for property acquisition	Airport													\$0
Fuel Truck Containment	Airport													\$0
Macys Lane Bike Path & Airport Entry - Supplemental	Airport													\$0
<b>Fiscal Year Total</b>		\$2,254,100	\$8,900,000	\$7,550,000		\$0	\$8,850,000	\$0	\$5,250,000	\$6,250,000	\$5,250,000	\$0	\$14,000,000	\$39,600,000
<b>FAA Grants</b>			(\$6,800,000)	(\$6,175,000)					(\$2,000,000)	(\$6,000,000)	(\$2,000,000)		(\$7,000,000)	(\$17,000,000)
		\$2,254,100	\$2,100,000	\$1,375,000		\$0	\$8,850,000	\$0	\$3,250,000	\$250,000	\$3,250,000	\$0	\$7,000,000	\$22,600,000

Town of Nantucket  
 Capital Requests FY 2010 - FY 2019  
 Enterprise Funds  
 \*DRAFT as of 2/26/2009

PROJECT	FUND	FY2008 Approved	FY2009 Approved	FY2010 Requested	FY2010 Town Manager Recommended	FY2010 BOS Recommended	FY2010 CPC Recommended	FY2010 Fin Com Recommended	FY2011	FY2012	FY2013	FY2014	FY2015-FY2019	Ten-Year Total
Surfside WWT Facility Design	Sewer													\$0
Surfside WWT Facility Construction	Sewer													\$0
Madaket Infrastructure Expansion (design)**	Sewer													\$0
Madaket Infrastructure Expansion (construction)**	Sewer								\$18,000,000					\$18,000,000
Warren's Landing Infrastructure Expansion (design)**	Sewer													\$0
Warren's Landing Infrastructure Expansion (construction)**	Sewer													\$0
Madaket WWT Facility Design**	Sewer													\$0
Madaket WWT Facility Construction**	Sewer													\$0
Somerset Rd Area Infrastructure Expansion (design)**	Sewer									\$1,180,000				\$1,180,000
Somerset Rd Area Infrastructure Expansion (construction)**	Sewer			TBD	TBD		\$0							\$0
Monomoy Area Collection System (design)	Sewer												\$1,050,000	\$1,050,000
Monomoy Area Collection System (Construction)**	Sewer			TBD	TBD		\$0							\$0
Shimmo Collection System (design)	Sewer													\$0
Shimmo Collection System (Construction)	Sewer			TBD	TBD		\$0							\$0
Other Needs Areas design & construction**	Sewer													\$0
Infiltration/Inflow Improvements (Phase I - Core District)	Sewer													\$0
Infiltration/Inflow Improvements (Phase II - Core District) 2A	Sewer	\$5,000,000												\$0
Infiltration/Inflow Improvements (Phase II - Core District) 2B	Sewer		\$5,000,000											\$0
Infiltration/Inflow Design Phase III	Sewer													\$0
Infiltration/Inflow Construction Phase III	Sewer								\$5,000,000					\$5,000,000
Infiltration/Inflow Area N-1	Sewer													\$0
Infiltration/Inflow Area N-2	Sewer		\$12,140,000											\$0
Infiltration/Inflow Area N-3A	Sewer		\$12,520,000											\$0
Infiltration/Inflow Area M-2 North	Sewer													\$0
Infiltration/Inflow Area M-2 South	Sewer								\$6,230,000					\$6,230,000
Infiltration/Inflow Area N-4	Sewer									\$10,149,949				\$10,149,949
Infiltration/Inflow Area L-1 South	Sewer										\$7,431,022			\$7,431,022
Infiltration/Inflow Area N-4A	Sewer												\$15,854,442	\$15,854,442
Infiltration/Inflow Area L-2	Sewer												\$2,168,111	\$2,168,111
Infiltration/Inflow Area L-1 North	Sewer												\$3,900,000	\$3,900,000
Infiltration/Inflow Area L-3	Sewer												\$1,630,000	\$1,630,000
Mapping - Phase II	Sewer													\$0
WWTP 10 Wheeler Dump Truck (1991)	Sewer	\$150,000												\$0
WWTP Backhoe (1991)	Sewer													\$0
WWTP Tractor (1991)	Sewer	\$67,000												\$0
VacCon Vehicle (sewer cleaner) (1993)	Sewer													\$0
Old South Rd Sewer Construction: North side	Sewer													\$0
Sewer Collection Re-construction	Sewer													\$0
1-ton Dump Truck w/sander & plow	Sewer		\$50,000											\$0
Sewer Rodding Machine replacement	Sewer		\$70,000											\$0
<b>Total</b>		\$5,217,000	\$29,780,000	\$0	\$0	\$0	\$0	\$0	\$29,230,000	\$11,329,949	\$7,431,022	\$0	\$24,602,553	\$72,593,524
<b>Betterments</b>			\$0						(\$18,000,000)	(\$1,180,000)	\$0	\$0	\$0	(\$19,180,000)
<b>Fiscal Year Total</b>		\$5,217,000	\$29,780,000	\$0	\$0	\$0	\$0	\$0	\$11,230,000	\$10,149,949	\$7,431,022	\$0	\$24,602,553	\$53,413,524
Purchase of replacement baler for MRF	Solid Waste	\$350,000	\$0											\$0
Construct Phase II-B lined landfill cell	Solid Waste	\$650,000	\$0											\$0
Expand MRF	Solid Waste	\$0	\$0						\$0	\$0	\$0	\$0	\$0	\$0
Purchase Tractor Trailer	Solid Waste	\$0	\$0						\$0	\$0	\$0	\$0	\$0	\$0
Landfill Gas Recovery	Solid Waste	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000							\$50,000
Gasification Facility	Solid Waste	\$0	\$0											\$0
<b>Fiscal Year Total</b>		\$1,000,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000
<b>Enterprise Fund Total (grants included)</b>		\$8,721,100	\$31,880,000	\$3,175,000	\$0	\$0	\$12,100,000	\$0	\$15,930,000	\$10,899,949	\$12,181,022	\$0	\$31,602,553	\$82,713,524
** -- costs could be repaid thru betterments														
*** Requested in 2009 - did not pass														