



**Town of Oak Bluffs  
Capital Improvement Plan  
2021-2026**



## FY21 Capital Requests Town Vehicles



2019 Nissan Leaf

### Town Leased Vehicles

- FY21 is year 2 on a 3-year lease
- \$13,000/year for four vehicles
- Departments:  
Assessing, Board of Health, Building, Library
- Voted: ATM19 A6

## FY21 Capital Requests Building Maintenance



### Kennebec Restroom Renovations

Replace toilets, partitions, floors, sinks, mirrors, hand dryers and painting.

- Proposed for FY21
- Cost Estimate: \$35,000
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - completed
- Priority - necessary



Necessary to maintain Town buildings. Previous renovation was in 2008.

## FY21 Capital Requests Building Maintenance



1st floor mini split installation: \$8,000

Outside window repair: \$12,000

### Library Repairs

Add mini-split, repair outside windows.

- Proposed for FY21
- Cost Estimate: \$20,000
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - completed
- Priority - urgent

Windows are leaking and rotted, one area is still cold, and one new mini split is needed.

## FY21 Capital Requests Council on Aging



### Cabinet Replacement

Funding for this project would add to and update existing storage cabinets that are in poor shape.

- Proposed for FY21
- Cost Estimate: \$15,000
- Existing cabinet for supplies and program storage
- Falling apart
- Priority - urgent

Replacement would improve existing storage, and provide additional storage which is needed for supplies, games, etc.

## FY21 Capital Requests

### Fire-EMS

#### Replace Radar and Navigation on Rescue Boat



Replace radar and navigation system in Rescue boat that was damaged in a 2017 fire.

- Proposed for FY21
- Cost Estimate: \$21,000
- Priority - necessary

Navigation and radar are an essential piece of safety equipment for hazardous marine and weather related conditions and the efficiency of locating vessels in distress.

In May of 2017 there was a fire onboard Rescue 567 in the electrical system.

The fire heavily damaged all the wiring for the navigation and radar system. There was a temporary fix made by splicing wires together but that limited the capacity of both navigation and radar and the boat was left without a depth finder.

The electronics are now 14 years old and are at the end of their life expectancy.

## FY21 Capital Requests

### Fire-EMS

#### Recondition Fire Truck

Fire truck Engine 521 was built in 1988 and is an essential piece of equipment needed to protect our community. Updating this fire truck will increase Firefighter safety while enhancing our ability to fight fires. It will help The Town to maintain the lowest ISO rating on the Island.

- Proposed for FY21
- Priority - necessary
- Cost Estimate: \$390,000

Although the chassis of Engine 521 after 30 years is still in fair condition, many of the inner workings are either outdated or past their life expectancy. After considering the substantial cost of purchasing a new fire truck (\$650K-\$700K), we decided it would be more cost effective to refurbish Engine 521. The 32 year old existing piping in the truck needs replacing and updating. The 24 volt wiring system is out of date. The engine needs rebuilding, the water tank needs replacing and the water pump needs updating. Engine 521 needs safety updates to bring it up to the current standards of firefighting.



## FY21 Capital Requests

### Fire-EMS



### Re-Chassis Ambulance

To Re-Chassis two ambulances that primarily do off Island transports. Both ambulances are essential to maintaining the transport service we provide to MVH and the Island community. Both ambulances have over 100,000 miles, have ongoing fuel problems and maintenance costs have increased which in turn, creates more time “out of service.”

- Proposed for FY21
- Priority - necessary
- Cost Estimate: \$360,000

Both ambulances’ fuel systems were contaminated in 2017. Since that time we have had ongoing issues with the fuel systems, resulting in major maintenance and therefore increasing more “out of service” time for both ambulances. Our plan is to re-chassis one ambulance before the summer of 2020 and the second ambulance in late fall of 2020. Additionally, we are considering changing over to gas engines to save on fuel and weight.

## FY21 Capital Requests Highway

### Replace Full Size Dump Truck

To replace 2001 GMC Topkick  
Truck needed for snow removal and hauling large loads.



- Proposed for FY21
- Cost Estimate: \$150,000
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - completed
- Priority - necessary

## FY21 Capital Requests Highway



### Street Sweeper Lease

- FY21 Final Payment
- Annual payment, \$43,371

## FY21 Capital Requests Highway

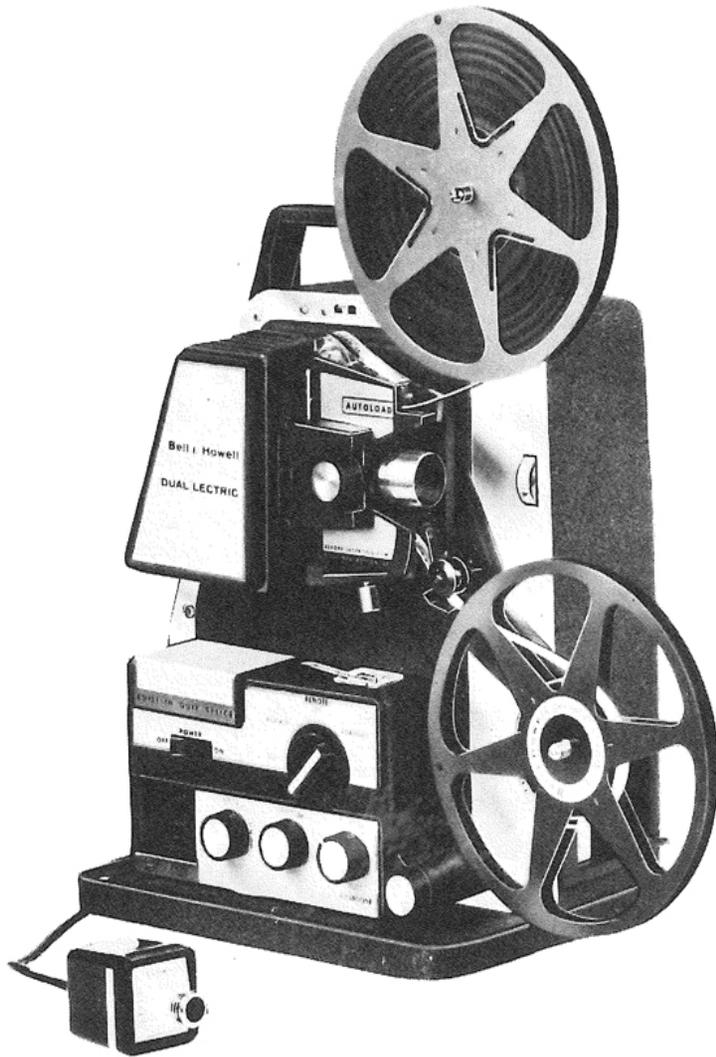


### Rubbish Truck Lease

- 5 year Lease
- Annual payment, \$35,734.54

## FY21 Capital Requests

### IT



### Audio Visual Equipment

- \$13,500 for FY21
- Voted: ATM19 A11

## FY21 Capital Requests

### Library



### Accessible Chairs for Meeting Room

Staff, other town departments, patrons, and community partners who use the room all have the requirement of moving the chairs around to suit their group's needs. The chairs are awkward and hard to move. Safer, more comfortable chairs are available with casters that will make moving them around the room much easier.

- Proposed for FY21
- Cost Estimate: \$6,587
- Priority - urgent
- 25 chairs @ \$120/ea & 25 chairs @ \$143.50/ea

The current chairs in the meeting room weigh too much for some of our senior patrons - who need the chairs the most - to move on their own and are difficult to move and store. The proposed chairs are those with casters and a 250lb weight limit.

# FY21 Capital Requests

## Marina



Option: Extend south jetty 160 feet, and add a 225-foot-long offshore breakwater (dogleg). North tip of breakwater is positioned approximately 230 feet from tip of existing north jetty. Offshore dogleg crest elevation is 3.3 feet NAVD.

### Jetty Construction

Currently the Oak Bluffs Harbor jetties are in a failed state due to their age. They have slowly sunk lower into the seabed over the years. This with the advance of sea level rise makes it crucial that we address this important infrastructure project as soon as possible to keep our harbor and marina a viable revenue source.

- Proposed for FY21
- Replace and/or modify the Oak Bluffs Harbor jetties
- Cost Estimate: \$2,000,000 - \$3,000,000
- Survey - completed
- Preliminary Plans or Specifications - under study
- Final Plans or Specifications - under study
- Priority - urgent

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*Our plan would create a dogleg off the southern jetty that would eliminate all Northeast storm swells that create so much damage and flooding in the Harbor and surrounding infrastructure. Failure to address the increasing deterioration of the existing jetties will eventually make the harbor basin unusable for its current uses and waiting only makes the cost associated increase as cost of construction increases.*

# FY21 Capital Requests

## Natural Resources Infrastructure



### East Chop Bluff Stabilization

- Proposed for FY21
- Cost Estimate = \$20,000,000
- East Chop Bluff is at risk of collapse
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - completed
- Priority - urgent

East Chop Drive above the bluff is one of the most scenic and recreationally valuable roads on the Island. Stabilizing the bluff will protect the scenic and recreational values of the road, allow a return to vehicular access to the road and protect the private homes along the road that contribute significantly to the town in the form of property taxes.



# FY21 Capital Requests

## Natural Resources Infrastructure



### Beach Nourish & Groin Rehab (Beach Nourishment II)

Rebuild/realign existing groins and add beach nourishment at North Bluff Beach.

- Proposed for FY21

Approved at November, 2019 Special Town Meeting

Project underway

Final plans or specifications - under study

- Priority - necessary

Adding beach nourishment to the eroded/eroding beaches and realigning the existing/deteriorated groins (to help keep the nourishment in place) will increase the recreational value of the beaches and help protect the landward infrastructure flooding storm damage. Grant funding will be sought; this request is for town share/matching funds.

## FY21 Capital Requests Parks & Recreation



### Jet Ski & Rescue Board

To have better response time to rescue people and to intercept other water craft in the swimming area.

- Proposed for FY21
- Cost Estimate: \$27,620
- Survey - completed
- Preliminary plans or specifications - completed
- Priority - urgent

## FY21 Capital Requests Parks & Recreation

### Ocean Park Bandstand

To repair leaking roof, replace door and repaint.

- Proposed for FY21
- Cost Estimate: \$25,000
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - completed
- Priority - necessary

Maintenance of structure is needed as many people enjoy concerts in the bandstand.



## FY21 Capital Requests Parks & Recreation



### Repaint Soldier Statue

Maintenance of statue

- Proposed for FY21
- Cost Estimate: \$15,000
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - under study
- Priority - necessary

Previous restoration was in 2010

## FY21 Capital Requests Police Department



**Club Car Carryall 510 LSV  
- Street Legal - Electric**

### **LSV (Low Speed Vehicle)**

- Proposed for FY21
- Cost Estimate: \$17,400

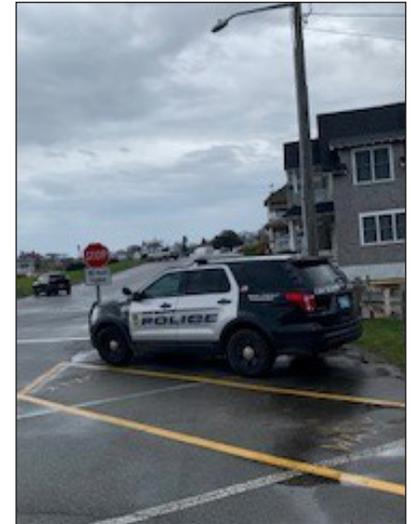
To purchase a Low Speed Vehicle to be used in season for people in the Community Service Officer program who are mainly directing traffic and cannot drive regular police vehicles.

## FY21 Capital Requests Police Department



### Replace 3 Marked Cruisers

- Proposed for FY21
- Cost Estimate: \$140,000
- Priority - necessary



To replace three marked police cruisers.  
The shelf life of these vehicles is three years.  
The engines run for 18 hours/day.

## FY21 Capital Requests Police Department



### Replace Unmarked Chief's Cruiser

- Proposed for FY21
- Electric vehicle
- Cost Estimate: \$42,000
- Priority - necessary

## FY21 Capital Requests Oak Bluffs School



### Replace Carpeting

- Proposed for FY21
- Cost Estimate: \$110,000

To replace the remaining carpeting in the school:

- tech room with tile
- library with a new rug
- five classrooms with tile

# FY21 Capital Requests Selectmen

## Town Hall

Construct a new Town Hall as per plans and specifications developed by the Building Committee after detailed study.



- Proposed for FY21
- Cost Estimate = \$11,754,910
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - completed
- Priority - urgent
- 20-year bond

# FY21 Capital Requests Selectmen

## Downtown Streetscape Improvements

- Proposed for FY21
- Cost Estimate = \$2,774,000
- Survey - completed
- Preliminary plans or specifications - completed
- Final plans or specifications - under study
- Priority - urgent



Downtown infrastructure improvements including Circuit Avenue sidewalks and public safety improvements, Healey Square improvements and Lake Avenue Parking enhancement.

Deteriorated public infrastructure in the downtown area creates an impediment to economic development as well as a public safety hazard. The project replaces hazardous walkways, creates more pedestrian friendly walkways and public spaces and enhances downtown parking in a coordinated effort to update and improve the downtown area to better serve the general public and local businesses.

Please see the detailed project breakdown as part of the Town's Massworks Grant Application. Detailed cost estimates were developed in 2017 with a five percent per year escalation factor applied. The project is a result of multiple years of planning and study as part of the Streetscape Master Plan. This project can be broken down into three distinct elements listed below in order of priority:

- |                                     |                  |                  |
|-------------------------------------|------------------|------------------|
| 1. Circuit Avenue Improvements:     | \$385,872 (2017) | \$445,000 (2020) |
| 2. Healey Square Improvements:      | \$272,881 (2017) | \$314,000 (2020) |
| 3. Lake Avenue Parking Enhancement: | \$296,895 (2017) | \$341,000 (2020) |

# FY21 Capital Requests Selectmen

## Park and Ride Lot

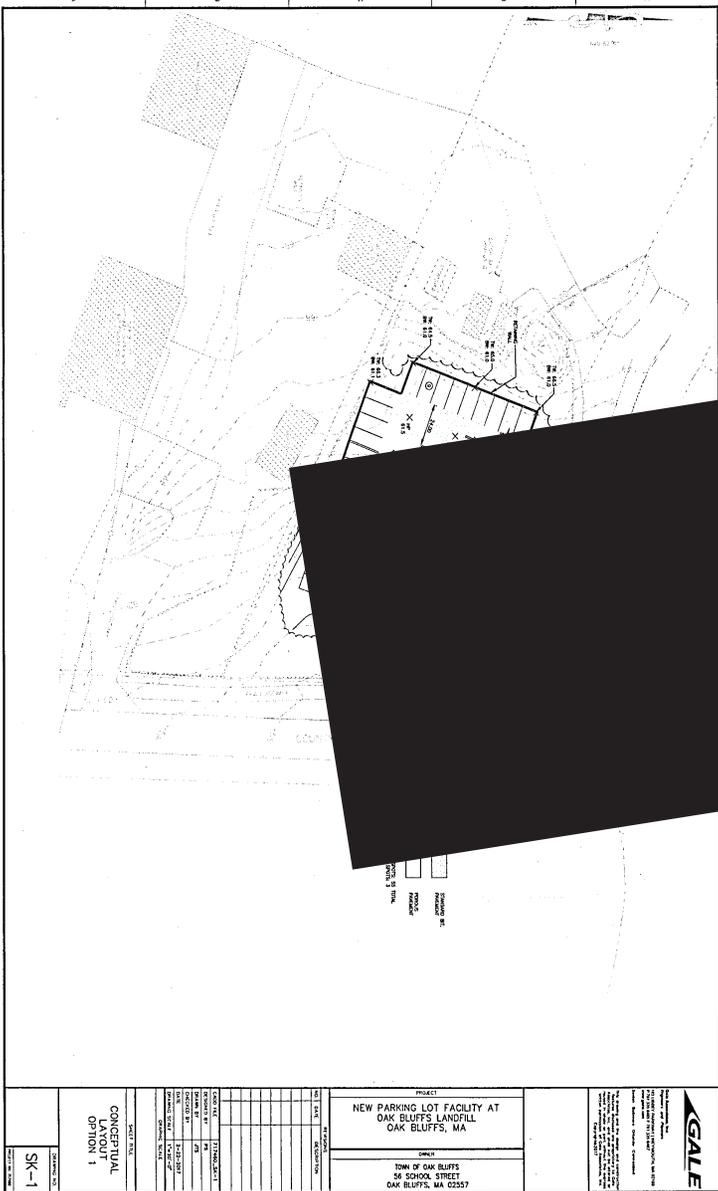
Construction of a Park and Ride Lot at the corner of Pennsylvania Ave and County Ave.

- Proposed Construction

*Need to update figures*

This project would provide much-needed off-site parking to support the downtown area where parking is extremely limited.

Please see enclosed detailed cost estimate and schematic design materials in support of the project. The cost estimate was developed in 2017 with a five percent per year escalation factor applied.



**FY21 Capital Requests**  
**Shellfish Department**

## FY21 Capital Requests Wastewater



Initiate design of targeted Oak Bluffs WWTF upgrades to gain some capacity at the WWTF.

- Proposed for FY21
- Cost Estimate = \$400,000
- Priority - necessary

The Oak Bluffs WWTF is near its capacity, according to a recent engineering study. This project will initiate design of targeted improvements to gain some capacity at the existing WWTF.

## FY21 Capital Requests

### Wastewater



Implementation of Wastewater Planning Recommendations - This appropriation is intended to initiate work on recommendations associated with the wastewater planning process including such work as initiation of the wastewater treatment facility upgrade conceptual design; preliminary layout of sewers, linked watershed-embayment management model runs; additional wastewater planning work.

- Proposed for FY21
- Cost Estimate - \$600,000
- Priority - necessary

This project will initiate work on the recommendations of the wastewater planning process to meet the Total Maximum Daily Load limits (TMDLs) for nitrogen in the Town's coastal ponds.

This is a follow up to the wastewater planning phase of this work. This subject project will initiate work on the recommendations of the wastewater planning phase.

The Town completed a wastewater management plan prior to 2000. This plan identified several areas of concern and most, if not all, of these areas have been addressed via sewerage. Now the Town faces nitrogen contamination in several watersheds. The Town has recently been provided with reports from the Massachusetts Estuaries Project that provide a limit on the amount of nitrogen that may enter several of the town watersheds. Failure to address state issued TMDLs could result in administrative action being taken by the state.

With these new areas of concern and the potential need for other sewerage accommodations in the Town, an updated Comprehensive Wastewater Management Plan is underway to consider all areas of concern with regard to nitrogen contamination. This project will help to determine the future treatment limits for the Town's wastewater treatment facility and the future flows to this facility. It will also help determine what conventional (sewerage) and/or alternative technologies may be needed to address the nitrogen contamination.

## FY21 Capital Requests

### Wastewater



Wastewater Planning - Appropriation to finish design and implement WWTF improvements intended to accommodate needs identified in the wastewater planning process (Lagoon Pond and other areas of town). USDA grant funding (including a small grant) is possible.

- Proposed for FY21
- Cost Estimate - \$2,000,000
- Priority - necessary

The design of the wastewater treatment facility improvements identified in the wastewater treatment planning process will provide the most cost effective way to upgrade the Town's wastewater treatment facility, which is operating near capacity.

This is a follow up to the wastewater planning phase and preliminary design phase of this work. This aims to be the most cost efficient way to upgrade the Town's wastewater treatment facility, which is operating near capacity.

The Town completed a wastewater management plan prior to 2000. This plan identified several areas of concern and most, if not all, of these areas have been addressed via sewerage. Now the Town faces nitrogen contamination in several watersheds. The Town has recently been provided with reports from the Massachusetts Estuaries Project that provide a limit on the amount of nitrogen that may enter several of the town watersheds. Failure to address state issued TMDLs could result in administrative action being taken by the state.

With these new areas of concern and the potential need for other sewerage accommodations in the Town, an updated Comprehensive Wastewater Management Plan is underway to consider all areas of concern with regard to nitrogen contamination. This project will help to determine the future treatment limits for the Town's wastewater treatment facility and the future flows to this facility. It will also help determine what conventional (sewerage) and/or alternative technologies may be needed to address the nitrogen contamination.

## FY21 Capital Requests

### Wastewater



### Plant Optimization Construction

Construction of targeted Oak Bluffs WWTF upgrades to gain some capacity at the WWTF. This project will implement targeted upgrades identified as part of the wastewater planning process to the existing Oak Bluffs WWTF to gain some capacity at the WWTF.

- Proposed for FY21
- Cost Estimate = \$5,000,000
- Priority = necessary

The Oak Bluffs WWTF is near its capacity, according to a recent engineering study. This project will initiate design of targeted improvements to gain some capacity at the existing WWTF.

## FY21 Capital Requests

### Wastewater



### Ocean Park Rehabilitation

- Proposed for FY21
- Cost Estimate = \$300,000
- Priority - necessary

Moving to FY22

Allowance to design and reconstruct two wastewater effluent disposal beds that were taken off line and are currently unavailable. Includes SCADA work and negotiation with DEP to revise permit.

Rehabilitation of the effluent disposal beds will allow the Town to regain lost wastewater disposal capacity.

Two of the Town's wastewater disposal beds were declared failed several years ago and were shut off at the direction of Mass DEP because the cause of the failure was unknown. This caused a reduction in the disposal capacity of the facility. This request would aid in the rehabilitation of the subject wastewater disposal beds to allow the Town to regain lost wastewater disposal capacity.

# LOOKING AHEAD

## 2022 requests

- Town Vehicles (4) - year 3 of lease	\$13,000
- Conservation - SCP Lower Level	\$50,000
- Fire-EMS - Replace Turnout Gear	\$150,000
Recondition Fire Truck	\$78,057
Re-Chass Ambulance	\$69,914
- Highway	
Replace Pickup Trucks (2)	\$45,000
Replace Full size Dump	\$50,000
Replace Street Sweeper (lease)	\$43,371
Replace Wood Chipper	\$55,000
Loader Tires (4)	\$15,000
Replace Rubbish Truck (lease)	\$50,000
Mower	\$25,000
- Parks Department	
Niantic Park Repairs	\$15,000
- Police Department	
Replace Sergeant's VEH	\$42,000
Replace Body Armor	\$19,000
- School	
Exterior Painting	\$40,000
- WWTF - Ocean Park Rehab	\$300,000
Planning Implementation	\$18,000,000
Hazard Mitigation Design	\$150,000

## 2023 requests

- Fire-EMS - Fire Rehab Unit	\$80,000
Recondition Fire Truck	\$78,057
Re-Chass Ambulance	\$69,914
- Highway - Replace Small Dump(2)	\$70,000
Replace Full size Dump	\$50,000
Replace Rubbish Truck	\$50,000
- Library - Enclosure for Teen Area	\$13,500
- Marina - Harbormaster Boat	\$80,000
East Chop Bulkhead	\$100,000
- Parks Department - Beach Mat	\$15,000
- Police Department - Replace 2 Segways	\$17,500
2 Portable Speed Trailers	\$12,000
Replace Detective's VEH	\$42,000

## 2023 requests (cont)

- School - Boiler Replacement	\$600,000
- WWTF - Planning Implementation	\$500,000
Hazard Mitigation Construction	\$1,500,000

## 2024 requests

- Building Maintenance - Library Exterior Paint	\$30,000
COA ramp replacement	\$30,000
- Fire-EMS - Purchase New Ambulance	\$320,000
Recondition Fire Truck	\$78,057
Re-Chass Ambulance	\$69,914
- Highway - Replace Pickup Trucks (2)	\$55,000
Replace Small Dump(2)	\$80,000
- Marina - Lake Ave Bulkhead	\$3,500,000
- Natural Resources - Beach Drainage	\$3,000,000
- Police Dept - Replace 3 Marked VEH	\$145,000
- WWTF - Planning Implementation	\$4,500,000

## 2025 requests

- Building Maintenance - Police Exterior Paint	\$30,000
COA Exterior Paint	\$30,000
- Fire-EMS - Replace Scott Air Packs	\$215,000
Recondition Fire Truck	\$78,057
Re-Chass Ambulance	\$69,914
- Natural Resources - Seaview Ave	\$2,500,000
- Parks - Bandstand Repaint/Repairs	\$30,000
- Police Dept - Replace Chief's VEH	\$45,000
- WWTF - Planning Implementation	\$500,000

## 2026 requests

- Fire-EMS - Replace Fire Truck	\$750,000
- Highway - Replace Full size Dump	\$175,000
- Police Department - LSV	\$20,000
- Police Department - Motorcycles	\$50,000
- WWTF - Planning Implementation	\$4,500,000