

**TOWN OF OAK BLUFFS  
CAPITAL IMPROVEMENT PROGRAM FY 2021-2026 RECOMMENDATIONS**

1	Ranking		PRIOR YEAR	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FUNDS REQ'D AFTER 2026
2										
3										
4		<b>1. PROPOSED PROJECTS</b>								
5										
6										
7		<b><u>1. Vehicles</u></b>								
8										
9	1	Assessing, BOH, Building	\$13,000	\$13,000	\$13,000					
10										
11										
12		<b><u>2. Building Maintenance</u></b>								
13										
14		Library Exterior Paint					\$30,000			
15		Police Exterior Paint						\$30,000		
16		COA Exterior Paint						\$30,000		
17	1	Kennebec Bathroom		\$35,000						
18		COA ramp replacement					\$30,000			
19	1	Library Repairs		\$20,000						
20										
21										
22		<b><u>3. Conservation</u></b>								
23										
24		North Bluff Maintenance	\$10,000							
25		Sailing Camp Electric	\$50,000							
26		Seawall Maintenance	\$25,000							
27		SCP Lower Level			\$50,000					
28										
29										
30		<b><u>4. Council on Aging</u></b>								
31										
32	1	Cabinet Replacement		\$15,000						
33										
34										
35										
36										
37										
38										
39										
40										
41			PRIOR YEAR	FY2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FUNDS REQ'D AFTER 2026

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42										
43										
44		<b>5. Fire-EMS Department</b>								
45										
46		Intercept Vehicle	\$52,000							
47		Replace Radar/Navigation		\$21,000	→move to FY22					
48		Recondition Fire Truck		\$100,000	→move to FY22	\$78,057	\$78,057	\$78,057	\$78,057	
49	1	Re-Chass Ambulance		\$100,000	\$69,914	\$69,914	\$69,914	\$69,914		
50		Purchase New Ambulance					\$320,000			
51		Fire Rehab Unit				\$80,000				
52		Replace Turnout Gear			\$150,000					
53		Replace Scott Air Packs						\$215,000		
54		Replace Fire Truck							\$750,000	
55										
56										
57										
58		<b>6. Highway Department</b>								
59										
60		Cutting Deck Mower	\$10,000							
61		Paint Police and COA	\$60,000							
62		Replace Pickup Trucks (2)			\$45,000		\$55,000			\$55,000
63		Replace Small Dump Truck (2)				\$70,000	\$80,000			
64	1	Replace Full Size Dump Truck		\$50,000	\$50,000	\$50,000			\$175,000	
65	1	Replace Street Sweeper		\$43,371	\$43,371					
66		Replace Wood Chipper			\$55,000					
67		Loader Tires (4)			\$15,000					
68	1	Replace Rubbish Truck	\$50,000	\$50,000	\$50,000	\$50,000				
69		Mower			\$25,000					
70										
71										
72		<b>7. IT</b>								
73		Conference Room AV	\$13,500	\$13,500	→move to FY22					
74										
75										
76										
77										
78										
79										
80										
81			<b>PRIOR YEAR</b>	<b>FY2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FUNDS REQ'D AFTER 2026</b>
82										
83										

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84		<b>8. Library</b>							
85									
86		Meeting Room Furniture	\$5,000	\$10,000 → move to FY22					
87		Pacific Avenue ADA doorway	\$3,000						
88		Parking Lot Lighting	\$15,000						
89		AED machine	\$1,500						
90		Enclosure for Teen Area				\$13,500			
91									
92									
93		<b>9. Marina</b>							
94									
95		East Chop Landing Wall	\$50,000						
96		Jetty Permitting	\$110,000						
97		Jetty Construction		\$2,000,000 → move to FY22					
98		Harbormaster Boat				\$80,000			
99		Lake Ave Bulkhead					\$3,500,000		
100		East Chop Bulkhead				\$100,000			
101									
102									
103		<b>10. Natural Resources Infrastructure</b>							
104									
105		East Chop Bluff		\$20,000,000 → move to FY22					
106	1	Groin Rehab / Nourishment		\$2,800,000					
107		Beach Drainage				\$3,000,000			
108		Seaview Ave					\$2,500,000		
109									
110									
111		<b>11. Parks Department</b>							
112									
113		Vineyard Ave Ext. Beach Stairs	\$30,000						
114	3	Jet Ski and Rescue Board		\$27,620					
115	1	Bandstand repaint/repairs		\$25,000			\$30,000		
116		Beach mat				\$15,000			
117		Repaint statue		\$15,000 → move to FY22					
118		Niantic Park repairs		\$15,000					
119									
120									
121			<b>PRIOR YEAR</b>	<b>FY2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
122									<b>FUNDS REQ'D AFTER 2026</b>
123									

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124		<b><u>12. Police Department</u></b>								
125										
126		Lt. Patrol Vehicle	\$42,000							
127	3	LSV (Low Speed Vehicle)		\$17,400					\$20,000	
128		Replace 3 Marked VEH		\$140,000	→move to FY22		\$145,000			
129		Replace Chief's VEH		\$42,000	→move to FY22			\$45,000		
130		Replace Sergeant's VEH			\$42,000					
131		Replace Body Armor			\$19,000					
132		Replace 2 Segways				\$17,500				
133		2 Portable Speed Trailers				\$12,000				
134		Replace Detective's VEH				\$42,000				
135		Motorcycles (2)							\$50,000	
136										
137										
138		<b><u>13. School Department</u></b>								
139										
140	1	Replace carpets		\$110,000						
141		Exterior Painting			\$40,000					
142		Boiler Replacement				\$600,000				
143										
144										
145		<b><u>14. Selectmen</u></b>								
146										
147	1	Town Hall		\$11,754,910						
148	1	Downtown Streetscape		\$2,774,175						
149	1	Park and Ride		\$510,000						
150										
151										
152		<b><u>15. Shellfish Department</u></b>								
153										
154	1	Additional Pickup Truck		\$32,000						
155										
156										
157		<b><u>15. Town Clerk</u></b>								
158										
159		Voting Booth	\$6,500							
160										
161			<b>PRIOR YEAR</b>	<b>FY2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>FUNDS REQ'D AFTER 2026</b>
162										
163		<b><u>16. Wastewater Department</u></b>								
164										
165		Plant Optimization Design	\$	400,000	→move to FY22					

## TOWN OF OAK BLUFFS CAPITAL IMPROVEMENT PROGRAM FY 2021-2026 RECOMMENDATIONS

166	Wastewater Planning (TWMP/CWMP) Design Initiation		\$ 2,600,000	→move to FY22					
167	Wastewater Planning (TWMP/CWMP) Implementation (WWTF)			\$ 18,000,000					
168	Wastewater Planning (TWMP/CWMP) Implementation Future				\$ 500,000	\$ 4,500,000	\$ 500,000	\$ 4,500,000	TBD
169	Plant Optimization Construction		\$ 5,000,000	→move to FY22					
170	Hazard Mitigation Design (Duke's P.S.)			\$ 150,000					
171	Hazard Mitigation Construction (Duke's				\$ 1,500,000				
172	Ocean Park Rehabilitation		\$ 300,000	→move to FY22					
<b>TOTAL</b>			\$49,018,976	\$18,832,285	\$3,277,971	\$11,807,971	\$3,497,971	\$5,573,057	\$55,000
<b>2. SOURCES OF FUNDS</b>									
	Ambulance Reserve Fund								
	Available Funds								
	Bonded Debt - Excluded from Prop 2 1/2								
	State and Federal Grants								
	Wastewater Enterprise								
	Waterways Fund								
	Community Preservation Funds								
	Cemetery Reserve								
	<b>TOTAL</b>		\$0:	\$0:	\$0:	\$0:	\$0:	\$0:	