

**TOWN OF OAK BLUFFS
CAPITAL IMPROVEMENT PROGRAM FY 2022-2027 REQUESTS**

1	FY 21 Ranking		PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027
2										
3										
4		1. PROPOSED PROJECTS								
5										
6										
7		<u>1. Vehicles</u>								
8										
9	1	Assessing, BOH, Building	\$13,000	\$13,000						
10										
11										
12		<u>2. Building Maintenance</u>								
13										
14		Library Exterior Paint				\$30,000				
15		Police Exterior Paint					\$30,000			
16		COA Exterior Paint					\$30,000			
17	1	Kennebec Bathroom	Fall STM \$35,000							
18		COA ramp replacement				\$30,000				
19	1	Library Repairs	Fall STM \$20,000							
20										
21										
22		<u>3. Conservation</u>								
23										
24		SCP Mainstay Lower Level			\$50,000					
25		Salt Marsh Assessment			\$100,000					
26										
27										
28										
29										
30		<u>4. Council on Aging</u>								
31										
32	1	Cabinet Replacement	Fall STM \$15,000							
33										
34										
35										
36										
37										
38										
39										
40										
41										

**TOWN OF OAK BLUFFS
CAPITAL IMPROVEMENT PROGRAM FY 2022-2027 REQUESTS**

		PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027	
42										
43										
44										
45										
46										
47			\$21,000	\$21,000						
48			\$100,000	\$50,000	\$82,500	\$82,500	\$82,500	\$82,500		
49	1		\$100,000	\$69,914	\$69,914	\$69,914	\$69,914			
50					\$320,000					
51				\$80,000						
52			\$150,000							
53						\$215,000				
54							\$750,000			
55				\$80,000						
56						\$85,000				
57										
58										
59										
60										
61			\$43,000	\$55,000		\$60,000			\$55,000	
62					\$70,000	\$80,000				
63	1		\$50,000	\$60,000	\$60,000	\$60,000	\$175,000			
64	1		\$43,371	\$43,371						
65				\$55,000						
66				\$20,000						
67	1		\$50,000	\$50,000	\$50,000					
68				\$25,000						
69								\$175,000		
70										
71										
72										
73			\$13,500	→move to FY22						
74										
75										
76										
77										
78					\$13,500					
79				\$2,338						
80										
81										
82			PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027

**TOWN OF OAK BLUFFS
CAPITAL IMPROVEMENT PROGRAM FY 2022-2027 REQUESTS**

83										
84										
85										
86		9. Marina								
87										
88		Jetty Construction	\$2,000,000		\$2,000,000					
89		Harbormaster Boat			\$80,000					
90		Lake Ave Bulkhead				\$3,500,000				
91		East Chop Bulkhead			\$120,000					
92		Power Panel	Fall STM \$53,320							
93										
94										
95		10. Natural Resources Infrastructure								
96										
97		East Chop Bluff	\$20,000,000	\$20,000,000						
98		Inkwell Beach			\$1,000,000					
99	1	Groin Rehab / Nourishment	\$2,800,000							
100		Beach Drainage				\$3,000,000				
101		Seaview Ave Seawall					\$2,500,000			
102		North Bluff Stairs			\$300,000					
103		NB Seawall Rust			\$80,000					
104										
105										
106		11. Parks Department								
107										
108	1	Bandstand repaint/repairs	Fall STM \$25,000				\$30,000			
109		Beach mat			\$15,000					
110		Repaint statue	\$15,000	\$20,000						
111		Niantic Park repairs		\$15,000				\$15,000		
112										
113										
114										
115										
116										
117										
118										
119										
120										
121			PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027
122										

**TOWN OF OAK BLUFFS
CAPITAL IMPROVEMENT PROGRAM FY 2022-2027 REQUESTS**

123										
124		12. Police Department								
125										
126	3	LSV (Low Speed Vehicle)	Fall STM \$17,400		\$17,400				\$20,000	
127		Replace 3 Marked VEH	\$140,000	\$140,000			\$145,000			
128		Replace Chief's VEH	\$42,000	\$42,000			\$45,000			
129		Replace Sergeant's VEH			\$42,000					
130		Replace Body Armor		\$19,000						
131		2 Portable Speed Trailers				\$12,000				
132		Replace Detective's VEH				\$42,000				
133		Motorcycles (2)							\$50,000	
134										
135										
136		13. School Department								
137										
138	1	Replace carpets	\$110,000							
139		Boiler Replacement			\$600,000					
140		Elevator								
141		Hot water heater								
142										
143										
144		14. Selectmen								
145										
146	1	Town Hall	\$11,754,910							
147	1	Downtown Streetscape	\$2,774,175							
148	1	Park and Ride	Fall STM \$510,000							
149										
150										
151		15. Shellfish Department								
152										
153	1	Pickup Truck	Fall STM \$32,000							
154										
155										
156										
157										
158										
159										
160										
161										
162			PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027
163										
164		16. Wastewater Department								

**TOWN OF OAK BLUFFS
CAPITAL IMPROVEMENT PROGRAM FY 2022-2027 REQUESTS**

165										
166		Plant Optimization Design								
167		Wastewater Planning (TWMP/CWMP) Design Initiation	\$ 600,000	\$ 1,300,000						
168		Wastewater Planning (TWMP/CWMP) Implementation (WWTF)		\$ 23,000,000						
169		Wastewater Planning (TWMP/CWMP) Implementation Future			\$ 500,000	\$ 4,500,000	\$ 500,000	\$ 4,500,000	\$ 1,500,000	TBD
170		Plant Optimization Construction								
171		Hazard Mitigation Design (Duke's P.S.)			\$ 150,000					
172		Hazard Mitigation Construction (Duke's)				\$ 1,500,000				
173		Ocean Park Rehabilitation	\$ 20,000		\$ 300,000					
174		Wastewater Planning	\$ 350,000							
175		Infiltration and Inflow Study	\$ 140,000							
TOTAL			\$41,179,956	\$45,150,623	\$5,846,814	\$13,299,914	\$3,732,414	\$5,577,500		\$55,000
2. SOURCES OF FUNDS										
		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								
TOTAL			\$0	\$0	\$0	\$0	\$0	\$0		