TOWN OF OAK BLUFFS,
CAPITAL IMPROVEMENT PROGRAM SUMMARY FORM

FY2024

FY24 CAPITAL REQUESTS

	Project (Short Title)	Prior Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Funds After 2029 for completion	Total Funds Required
FY24 Ranking										
		-	-	-	-	-	-	-	-	-
	BUILDING MAINTENANCE	-	-	-	-	-	-	-	-	-
	COA Exterior Paint	15,000				30,000				
	Police Exterior Paint	15,000				30,000				
	Kennebec Bathrooms	35,000								
	COA Ramp Replacement	30,000								
	Seaview Ave Bathroom Renovations		45,000							
	Highway Garage Furnace Replacement	54,000								
		-	-	-	-	-	-	-	-	-
	CONSERVATION									
	Mainstay windows and doors	-		80,000	-	-	-	-	-	80,000
	Mainstay insulation	-			50,000	-	-	-	-	50,000
	Mainstay heating system	-				40,000	-	-	-	40,000
	Mainstay siding	-	30,000	-	-	-	-	-	-	30,000
	NATURAL RESOURCES									
	East Chop Bluffs	-	3,900,000	-	-	-	-	-	-	3,900,000
	North Bluff Seawall Rust	-	100,000	-	-	-	-	-	-	100,000
	North Bluff Beach Stairs	-		-	300,000	-	-	-	-	300,000
	Sea View Ave. Seawall	-	9,000	2,500,000	-	-	-	-	-	2,509,000
	Inkwell Beach Nourishment & Groins	-		1,000,000	-	-	-	-	-	1,000,000
	Bulkhead near ECBC	-	-	-	300,000	-	-	-	-	300,000
	Little Bridge Dredging	-	80,000	-	-	-	-	80,000	-	160,000
	Engineering for dredge permit	-	80,000	-	-	-	-	-	-	80,000
	Farm Pond Culvert Replacement		325,000	250,000	4,750,000					5,325,000
	Project approved - $10M FEMA grant, $3M state grant, town balance = $3.9M									

TOWN OF OAK BLUFFS,
CAPITAL IMPROVEMENT PROGRAM SUMMARY FORM

FY2024

	Project (Short Title)	Prior Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Funds After 2029 for completion	Total Funds Required
	ELECTRIC VEHICLES									
	Electric Vehicle Leases - 4 departments	17,500	-	-	20,000	20,000	20,000			77,500
	$20,000 grant		-							
	FIRE-EMS									
	Rechasis Ambulances (2)	239,828	69,914	69,914	-	-	-	-	-	379,656
	Purchase new ambulance	-	100,000	100,000	120,000	-	-	-	-	320,000
	Purchase new ambulance	-	-	-	-	100,000	100,000	120,000	-	320,000
	Replace Turnout gear	70,000	100,000	-	-	-	-	-	-	170,000
	Replace SCBA	-	50,000	100,000	65,000	-	-	-	-	215,000
	Replace 2 apparatus with 1 (521/561)	-	-	175,000	175,000	200,000	-	-	-	550,000
	Replace 500 (Duty Command Vehicle)	-	-	-	85,000	-	-	-	-	85,000
										-
										-
	HARBOR									
	East Chop Bulkhead		250,000	-	-					250,000
	Jetty Contruction	-	4,795,535	-	-					4,795,535
	Lake Ave Bulkhead	-	-	-	4,500,000					4,500,000
	Harbormaster Boat	-		150,000	-					150,000
	Harbor Pedestal Replacement Project	-	49,600							

TOWN OF OAK BLUFFS,
CAPITAL IMPROVEMENT PROGRAM SUMMARY FORM

FY2024

	Project (Short Title)	Prior Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Funds After 2029 for completion	Total Funds Required
		-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
	HIGHWAY DEPARTMENT	-	-	-	-	-	-	-	-	-
	Replace Large Dump Truck	50,000	-	200,000	-	-	-	-	-	250,000
	Replace Highway Pickup Trucks (2)	120,000		-	120,000	-	-	-	-	240,000
	Replace Woodchipper	55,000		-	-	-		-	-	55,000
	Replace Loader	-	200,000	-	-	-	-	-	225,000	425,000
	Replace Small Dump Truck	-	-	85,000	-	-	-	-	-	85,000
	Replace Rubbish Truck (yr one lease)	-	-	-	-	55,000		-	-	55,000
	Mowers	-	40,000	-	-	-	45,000	-	-	85,000
	Replace Street Sweeper	-	-	-	-	200,000	-	-	-	200,000
	IT									
	IT - Library Computers		19,965					19,965		39,930
	IT - Security Audit			10,000			10,000			20,000
	IT - Fiber Network Equipment		18,435						17,435	35,870
	IT - Redudant Storage		14,135						14,135	28,270
	IT - iPlan Table			11,900						11,900
	IT - Document Capture			10,500		10,500		10,500		31,500
	IT - Library Cameras		6,286							6,286
	IT - Fire Mobile Computers			17,253						17,253
	LIBRARY									
	Library Meeting Room A/V Upgrade		13,500							13,500

TOWN OF OAK BLUFFS,
CAPITAL IMPROVEMENT PROGRAM SUMMARY FORM

FY2024

	Project (Short Title)	Prior Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Funds After 2029 for completion	Total Funds Required
	PARKS DEPARTMENT									
	Ocean Park Bandstand repaint/repairs	25,000	-	30,000		-	30,000	-	-	85,000
	Niantic Park Repairs	15,000	-	-	-	-		-	-	15,000
	Beach Planting	35,000		-	-	-	-	-	-	35,000
	Recreation Facility Improvements/repairs	-	30,000							30,000
	Public Beach ADA Access	-	25,000							25,000
	Park Encroachment Surveying	-	45,000	-	-	-	-	-	-	45,000
	POLICE DEPARTMENT									
	Building Renovation and Repairs	-	626,500	-	-	-	-	-	-	626,500
	Building Feasibility Study	-	75,000	-	-	-	-	-	-	75,000
	Purchase Gear/Uniform Lockers	-	30,499	-	-	-	-	-	-	30,499
	Purchase and equip 2 Police Vehicles	-	137,400	135,000	135,000	135,000	135,000	135,000	-	812,400
	Final Lease Payment Existing Vehicles	-	75,534	-	-	-	-	-	-	75,534
	Purchase and Equip 2 Motorcycles	-	-	-	50,000	-	-	-	-	50,000
	Replace Body Armor	-	-	-	-	25,000	-	-	-	25,000
	SCHOOL									
	Boiler replacement		1,600,000							

TOWN OF OAK BLUFFS,
CAPITAL IMPROVEMENT PROGRAM SUMMARY FORM

FY2024

	Project (Short Title)	Prior Funds	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	Funds After 2029 for completion	Total Funds Required	
	SELECT BOARD / TA										
	Office Space		30,000							30,000	
	WASTEWATER										
	Wastewater Planning (TWMP/CWMP) Design Initiation	1,900,000		-	-	-	-	-	-	1,900,000	
	Wastewater Planning (TWMP/CWMP) Implementation (WWTF)	26,000,000		-	-	-	-	-	-	26,000,000	
	Wastewater Planning (TWMP/CWMP) Implementation Future	-	500,000	4,500,000	500,000	4,500,000	1,500,000	-	-	11,500,000	
	Hazard Mitigation Design (Duke's P.S.)	-	150,000	-	-	-	-	-	-	150,000	
	Hazard Mitigation Construction (Duke's P.S)	-	-	1,500,000	-	-	-	-	-	1,500,000	
	Ocean Park Rehabilitation	20,000	300,000	-	-	-	-	-	-	320,000	
	Wastewater Planning	350,000		-	-	-	-	-	-	350,000	#
	Infiltration and Inflow study: Fiscal Sustainability Plan	140,000		-	-	-	-	-	-	140,000	
	SCADA Upgrade	30,000		-	-	-	-	-	-	30,000	
		-	-	-	-	-	-	-	-	-	
		-	-	-	-	-	-	-	-	-	
	TOTALS	$ -	$ 13,921,304	$ 10,924,567	$11,170,000	$ 5,345,500	$1,840,000	$ 365,465	$ 256,570	$ 71,136,134	

Amounts may differ from original requests due to increase in costs