

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

1	FY22 Ranking	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	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	1	Kennebec Bathroom	Fall STM \$35,000							
18			COA ramp replacement				\$30,000				
19	1	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	1	Cabinet Replacement	Fall STM \$15,000							
33											
34											
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				PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027
45											
46											
47											
48			<u>5. Fire-EMS Department</u>								
49											
50	2		Fire Truck - Stabilization for future truck		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000		
51	1	1	Re-Chass Ambulance	\$100,000	\$69,914	\$69,914	\$69,914	\$69,914			
52			Purchase New Ambulance				\$320,000				
53			Fire Rehab Unit			\$80,000					
54	1		Replace Turnout Gear		\$150,000						
55			Replace Scott Air Packs					\$215,000			
56			Replace Fire Truck						\$750,000		
57			Replace 510			\$80,000					
58			Replace 500					\$85,000			
59											
60											
61			<u>6. Highway Department</u>								
62											
63	2		Replace Pickup Truck	\$43,000	\$55,000		\$60,000				\$55,000
64			Replace Small Dump Truck (2)			\$70,000	\$80,000				
65	1	1	Replace Full Size Dump Truck	\$50,000	\$60,000	\$60,000	\$60,000		\$175,000		
66	1	1	Replace Street Sweeper	\$43,371	\$43,371						
67	2		Replace Wood Chipper		\$55,000						
68	1		Loader Tires (4)		\$20,000						
69	1	1	Replace Rubbish Truck	\$50,000	\$50,000	\$50,000					
70	2		Mower		\$25,000						
71			Replace Loader							\$175,000	
72											
73											
74			<u>7. IT</u>								
75			Conference Room AV			\$13,500					
76											
77											
78			<u>8. Library</u>								
79											
80			Enclosure for Teen Area				\$13,500				
81	1		Adjustable Desks for Teen Area		\$2,338						
82											
83											
84											
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86											
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			PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027
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			PRIOR YEAR	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FUNDS REQ'D AFTER 2027
126										
127										
128										
129		<u>13. School Department</u>								
130										
131	1	Replace carpets	\$110,000							
132		Boiler Replacement			\$600,000					
133		Elevator								
134		Hot water heater								
135										
136										
137		<u>14. Selectmen</u>								
138										
139	1	Town Hall	\$11,754,910							
140	1	Downtown Streetscape	\$2,774,175							
141	1	Park and Ride	Fall STM \$510,000							
142										
143										
144		<u>15. Shellfish Department</u>								
145										
146	1	Pickup Truck	Fall STM \$32,000							
147										
148										
149										
150										
151		<u>16. Wastewater Department</u>								
152										
153		Plant Optimization Design								
154	1	Wastewater Planning (TWMP/CWMP) Design Initiation	\$ 600,000	\$ 1,300,000						
155		Wastewater Planning (TWMP/CWMP) Implementation (WWTF)			\$ 23,000,000					
156		Wastewater Planning (TWMP/CWMP) Implementation Future			\$ 500,000	\$ 4,500,000	\$ 500,000	\$ 4,500,000	\$ 1,500,000	TBD
157		Plant Optimization Construction								
158		Hazard Mitigation Design (Duke's P.S.)			\$ 150,000					
159		Hazard Mitigation Construction (Duke's P.S.)				\$ 1,500,000				
160		Ocean Park Rehabilitation	\$ 20,000		\$ 300,000					
161		Wastewater Planning	\$ 350,000							
162		Infiltration and Inflow Study	\$ 140,000							
TOTAL			\$20,863,456	\$2,012,123	\$48,892,314	\$13,331,914	\$3,509,914	\$5,545,000		\$55,000

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			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								
			East Chop Grant								
			TOTAL		\$0:	\$0	\$0	\$0:	\$0:	\$0:	