

Town of Yarmouth 10 Year Capital Improvement Plan Detail FY22 - FY31 5/4/2021										
ITEM/PROJECT	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
FIRE DEPARTMENT										
Build Station 3 Dispatch upstairs		\$ 1,300,000								
Build New Station 1 HQ					\$ 18,000,000					
SUBTOTAL FIRE DEPARTMENT	\$0	\$1,300,000	\$0	\$0	\$18,000,000	\$0	\$0	\$0	\$0	\$0
COMMUNITY SERVICES DEPARTMENT - NATURAL RESOURCES										
(2) Run Pond Revitalization	\$3,787,000									
(1) Coastal Infrastructure Repair/Maintenance Impr.*	\$3,015,000	\$1,600,000	\$2,500,000	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000.00
SUBTOTAL NATURAL RESOURCES DIVISION	\$6,802,000	\$1,600,000	\$2,500,000	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
COMMUNITY SERVICES DEPARTMENT - GOLF DIVISION										
Bass River Renovation			\$2,500,000							
SUBTOTAL GOLF DIVISION	\$0	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY SERVICES DEPARTMENT - LIBRARY DIVISION										
New Library			\$12,000,000							
SUBTOTAL LIBRARY DIVISION	\$0	\$0	\$12,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
COMMUNITY SERVICES DEPARTMENT - RECREATION DIVISION										
Flax Pond Phase #3 Construction			\$1,800,000							
Sandy Pond Phase #1 Construction				\$3,370,000						
Sandy Pond Phase #2 Construction							\$ 1,840,000.00			
Homer Park Construction						\$1,650,000				
SUBTOTAL RECREATION DIVISION	\$0	\$0	\$1,800,000	\$3,370,000	\$0	\$1,650,000	\$1,840,000	\$0	\$0	\$0
SUBTOTAL COMMUNITY SERVICES DEPARTMENT	6,802,000	1,600,000	18,800,000	5,870,000	1,000,000	2,650,000	2,840,000	1,000,000	1,000,000	1,000,000
PUBLIC WORKS DEPARTMENT - ADMIN/ENGINEERING DIVISION										
Roadway Improvements	\$1,340,245	\$1,373,751	\$1,408,095	\$1,443,297	\$1,479,380	1,516,364	1,554,273	1,593,130	1,632,958	\$ 1,673,782.00
Storm water Improvements & MS4 Compliance	\$230,625	\$236,391	\$242,300	\$248,358	\$ 254,567.00					
Sidewalk Improvements	\$250,000		\$250,000		\$ 250,000.00					
Wastewater Phase 2					\$ 52,000,000.00					
SUBTOTAL ADMIN/ENGINEERING DIVISION	\$1,820,870	\$1,610,142	\$1,900,395	\$1,691,655	\$53,983,947	\$1,516,364	\$1,554,273	\$1,593,130	\$1,632,958	\$1,673,782
PUBLIC WORKS DEPARTMENT - WATER DIVISION										
Facilities Improvements		\$2,250,000		\$1,900,000						
Water Tank Painting				\$1,500,000					\$ 1,500,000	\$ 1,500,000.00
Route 28 Water Main		\$11,900,000								
Route 6A Water Main			\$3,800,000			\$1,516,364	\$1,554,273	\$1,593,130	\$1,632,958	\$ 1,673,782.00
Water Main Renewals			\$350,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
SUBTOTAL WATER DIVISION	\$0	\$14,150,000	\$4,150,000	\$5,400,000	\$2,000,000	\$3,516,364	\$3,554,273	\$3,593,130	\$5,132,958	\$5,173,782
SUBTOTAL PUBLIC WORKS DEPARTMENT	1,820,870	15,760,142	6,050,395	7,091,655	55,983,947	5,032,728	5,108,546	5,186,260	6,765,916	6,847,564
SCHOOL DEPARTMENT/DISTRICT										
SUBTOTAL SCHOOL DEPARTMENT/DISTRICT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GRAND TOTAL	\$8,622,870	\$18,660,142	\$24,850,395	\$12,961,655	\$74,983,947	\$7,682,728	\$7,948,546	\$6,186,260	\$7,765,916	\$7,847,564