

Department: Highway

ESTIMATED/PLANNED DISBURSEMENTS REQUIRED

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
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
	-								
	-								
	-								
	-								
	-								
TOTALS	\$ 225,000	\$ 240,000	\$ 285,000	\$ 120,000	\$ 255,000	\$ 45,000	\$ -	\$ 225,000	\$ 1,395,000.00

Amounts may differ from original requests due to increase in costs



**TOWN OF OAK BLUFFS, MASSACHUSETTS
CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

FY2024

DEPARTMENT INFORMATION			
Department	Highway	Date	10/07/2022
Submitted by	Richard Combra Jr	Title	Superintendent
Signature			

ASSET OR PROJECT INFORMATION	
Project Title	Replace Loader
Asset Description	4-wheeled loader with bucket
Description and Purpose of Equipment/Project	For use during storms to remove debris and snow. To grade dirt roads and move heavy objects (benches, tables, rocks, etc).
Justification	To replace 2012 loader that has increased repairs

ASSET/PROJECT DETAILS					
Useful Life	10 years				
Preliminary Plans/Specs	Under Study		Completed		N/A
Final Plans/Specs	Under Study		Completed		N/A
Priority	URGENT		NECESSARY	X	DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	0
Equipment	200,000
Other	0
TOTAL COST (use word table tools layout formula to sum above)	200,000

Effects on Annual Operating Budget	
Operational	4,000
Maintenance	2,000
Personnel	0
TOTAL COST (use word table tools layout formula to sum above)	6,000

Grants/Source of Funding					
How will expense be funded?	Current Funds	X	Bond or Note		Grant
If Bond or Note do you have TA approval			Yes		No
If Grant, has Grant be awarded			Yes		No
If Grant, is there a Match Requirement			Yes		No
If Grant Match required do you have funds for it			Yes		Not Yet

Additional Comments or Justification (add below or on separate sheet)



**TOWN OF OAK BLUFFS, MASSACHUSETTS
CAPITAL IMPROVEMENT PROGRAM
PROJECT REQUEST FORM**

FY2024

DEPARTMENT INFORMATION			
Department	Highway	Date	10/07/2022
Submitted by	Richard Combra Jr	Title	Superintendent
Signature			

ASSET OR PROJECT INFORMATION	
Project Title	Replace Mowers
Asset Description	Zero-turn mowers
Description and Purpose of Equipment/Project	For mowing Town parks (Waban/Alley, Washington, Hiawatha, Sunset Lake & Wesleyan) and sides of roads
Justification	To replace current mowers that have increased repairs

ASSET/PROJECT DETAILS					
Useful Life	10 years				
Preliminary Plans/Specs	Under Study		Completed		N/A
Final Plans/Specs	Under Study		Completed		N/A
Priority	URGENT		NECESSARY	X	DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	0
Equipment	40,000
Other	0
TOTAL COST (use word table tools layout formula to sum above)	40,000

Effects on Annual Operating Budget	
Operational	4,000
Maintenance	2,000
Personnel	0
TOTAL COST (use word table tools layout formula to sum above)	6,000

Grants/Source of Funding					
How will expense be funded?	Current Funds	X	Bond or Note		Grant
If Bond or Note do you have TA approval			Yes		No
If Grant, has Grant be awarded			Yes		No
If Grant, is there a Match Requirement			Yes		No
If Grant Match required do you have funds for it			Yes		Not Yet

Additional Comments or Justification (add below or on separate sheet)