

CAPITAL IMPROVEMENT PROGRAM SUMMARY FORM

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
East Chop Bulkhead		-	250,000	-					250,000
Jetty Construction	-	4,795,535	-	-					4,795,535
Lake Ave Bulkhead	-	-	-	4,500,000					4,500,000
Harbormaster Boat	-			80,000					80,000
Harbor Pedestal Replacement Project	-	49,600							49,600
	-								
	-								
	-								
	-								
	-								
	-								
	-								
	-								
TOTALS	\$ -	\$ 4,845,135	\$ 250,000	\$ 4,580,000	\$ -	\$ -	\$ -	\$ -	\$ 9,675,135.20

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	Marina	Date	10/6/22
Submitted by	Emily deBettencourt	Title	Acting Harbormaster
Signature			

ASSET OR PROJECT INFORMATION	
Project Title	East Chop Bulkhead
Asset Description	Town bulkhead used for resident boaters
Description and Purpose of Equipment/Project	Rebuild failing infrastructure
Justification	

ASSET/PROJECT DETAILS					
Useful Life	40 years				
Preliminary Plans/Specs	Under Study	<input checked="" type="checkbox"/>	Completed		N/A
Final Plans/Specs	Under Study	<input checked="" type="checkbox"/>	Completed		N/A
Priority	URGENT		NECESSARY	<input checked="" type="checkbox"/>	DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	\$250,000
Equipment	0
Other	0
TOTAL COST (use word table tools layout formula to sum above)	

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

Grants/Source of Funding					
How will expense be funded?	Current Funds		Bond or Note	<input checked="" type="checkbox"/>	Grant
If Bond or Note do you have TA approval	Yes			No	<input checked="" type="checkbox"/>
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	Marina	Date	10/6/22
Submitted by	Emily deBettencourt	Title	Harbormaster
Signature			

ASSET OR PROJECT INFORMATION	
Project Title	Jetty reconstruction
Asset Description	Harbor Infrastructure
Description and Purpose of Equipment/Project	The current state of the jetties is "failed." The jetties have "sunk" over the decades.
Justification	Without a rebuild the entrance the entrance to our harbor and marina business will suffer due to the rising tides and frequent storms.

ASSET/PROJECT DETAILS					
Useful Life	100 years				
Preliminary Plans/Specs	Under Study		Completed	x	N/A
Final Plans/Specs	Under Study	x	Completed		N/A
Priority	URGENT	x	NECESSARY		DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	4,795,535
Equipment	0
Other	0
TOTAL COST (use word table tools layout formula to sum above)	

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

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

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



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

FY2026

DEPARTMENT INFORMATION			
Department	Marina	Date	10/6/22
Submitted by	Emily deBettencourt	Title	Harbormaster
Signature			

ASSET OR PROJECT INFORMATION	
Project Title	Lake Ave bulkhead
Asset Description	Bulkhead along Lake Ave. Containing slips 1-64
Description and Purpose of Equipment/Project	The current bulkhead is in need of replacement. It was last rebuilt 40 years ago.
Justification	The deterioration of this bulkhead would result in the loss of the majority of our marina slips as well as unpredictable damage to the sidewalk and street.

ASSET/PROJECT DETAILS					
Useful Life	50 years				
Preliminary Plans/Specs	Under Study	<input checked="" type="checkbox"/>	Completed		N/A
Final Plans/Specs	Under Study	<input checked="" type="checkbox"/>	Completed		N/A
Priority	URGENT		NECESSARY	<input checked="" type="checkbox"/>	DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	\$4,500,000
Equipment	0
Other	0
TOTAL COST (use word table tools layout formula to sum above)	

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

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

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



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

FY2025

DEPARTMENT INFORMATION			
Department	Marina	Date	10/6/22
Submitted by	Emily deBettencourt	Title	Acting Harbormaster
Signature			

ASSET OR PROJECT INFORMATION	
Project Title	New Harbor Master boat
Asset Description	Modern/ updated harbor patrol vessel.
Description and Purpose of Equipment/Project	The current harbor master boat is 25 years old with very limited electronics/equipment and is restricted in its handling abilities.
Justification	A new vessel would make us more equip to respond to calls, tow with more maneuverability, use updated radar, etc.

ASSET/PROJECT DETAILS					
Useful Life	25 years				
Preliminary Plans/Specs	Under Study		Completed	N/A	x
Final Plans/Specs	Under Study		Completed	N/A	x
Priority	URGENT		NECESSARY	DESIRABLE	x

Costs/Cost Estimates	
Land	0
Construction	\$250,000
Equipment	0
Other	0
TOTAL COST (use word table tools layout formula to sum above)	

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

Grants/Source of Funding					
How will expense be funded?	Current Funds		Bond or Note	X	Grant
If Bond or Note do you have TA approval	Yes		No		X
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		X

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	Harbor	Date	10/4/2022
Submitted by	Emily DeBettencourt	Title	Acting Harbor Master
Signature			

ASSET OR PROJECT INFORMATION	
Project Title	Harbor Pedestal Replacement Project
Asset Description	Marina Electrical pedestals used by boats for power
Description and Purpose of Equipment/Project	The pedestals used by boats for power
Justification	The existing pedestals are over 20 years old and are causing constant issues and are starting to present potentially dangerous situations for boaters and staff. The harbor has 33 pedestals and will occur over two periods. Each pedestal is approximately \$2,600 and labor is estimated at \$8,000. Funding would be from either Harbor Marina Revolving Funds or from Harbor Fuel Receipts.

ASSET/PROJECT DETAILS					
Useful Life	20+ Years				
Preliminary Plans/Specs	Under Study		Completed		N/A
Final Plans/Specs	Under Study		Completed		N/A
Priority	URGENT	x	NECESSARY	x	DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	0
Equipment	41,600
Other	8,000
TOTAL COST (use word table tools layout formula to sum above)	49,600

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

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)

Sample below.

