

**TOWN OF OAK BLUFFS
FISCAL YEAR 2022 CAPITAL IMPROVEMENT PROGRAM**

Department: Marina

*Capital Improvement Program
Summary Form*

Project (short title)	Prior Funds Appropriated	ESTIMATED DISBURSEMENTS REQUIRED						Funds Required After 2026 For Completion	Total Funds Required
		Fiscal Year 2021	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026		
Jetty Construction					2,000,000				
Harbormaster Boat			80,000						
Lake Ave Bulkhead				120,000	3,500,000				
East Chop Bulkhead									
Power Panel		53,000							

Submitted By: [Signature]

Title: Harbormaster

Date: 9/25/20

**TOWN OF OAK BLUFFS
Capital Improvement Program**

Project Request Form

Date: 9/24/20

Project No. _____

1. **Department:** Marina
2. **Project or Equipment (Short Title):** Lake Ave Bulkhead
3. **Description and Purpose of Project or Equipment:** Rebuild the Bulkhead along lake Ave.

4. **Justification of Project: (Why is it necessary to complete this project? What is the benefit to the Town?)**

The entire bulkhead along this section of the harbor has passed its proposed design life span. Built in the 80's, it's quickly beginning to deteriorate with large chunks of concrete falling off as well as the sidewalk sinking in sections each year. The steel portion of the bulkhead wall is seriously rusted and will begin the rust through very soon which will accelerate the undermining of the support under the side walk. This area holds the majority of the slips for the Marina and is a major source of income for the Town.

5. **STATUS OF PROJECT OR EQUIPMENT:** Estimate life of project or equipment 40 Years

SITE: X Secured Not Secured Not Required

SURVEY OF NEED: X Under Study Completed Not Required

PRELIMINARY PLANS

OR SPECIFICATIONS: X Under Study Completed Not Required

FINAL PLANS OR

SPECIFICATIONS: X Under Study Completed Not Required

6. **PRIORITY** Urgent Necessary X Desirable

7. **COST ESTIMATES** X Preliminary Final

Land Cost \$ _____
 Construction Cost \$ 3,500,000
 Equipment Cost \$ _____
 Other Cost \$ _____
Total Cost \$ _____

8 **EFFECT ON ANNUAL OPERATING BUDGET:**

Operational (+)(-) \$ _____
 Maintenance (+)(-) \$ _____
 Total (+)(-) \$ _____
 Revenue From Project \$ _____/YR

9 **SOURCE OF FUNDS:**

Current Revenue \$ _____
 Bond Issue \$ _____ Years _____
 Short Term Note \$ _____ Years _____
 Other (describe) Grant funding will be sought for this

project

New Personnel Required \$ _____

10 **YEAR PROPOSED FOR CONSTRUCTION OR ACQUISITION: FY 2024**

11 **ADDITIONAL COMMENTS AND JUSTIFICATION** (Please attach a sheet or use this space to describe need in more detail, including any costs associated with not completing this project):

The current bulkhead had a limited life span which was projected to be 30 years. We need to begin the planning and engineering phase in order to get this project shovel ready to qualify for any matching grants on the State level. Like all major construction projects. Holding off will only increase the total cost as costs go up each year. The Marian currently takes in \$1,200,000 each season. Not getting this area rebuild is not an option!

12 **SIGNATURE**



TITLE Harbormaster

TOWN OF OAK BLUFFS
Capital Improvement Program

Project Request Form

Date: 9/24/2020

Project No. _____

1. **Department:** Marina
2. **Project or Equipment (Short Title):** Jetty Construction
3. **Description and Purpose of Project or Equipment:** Replace and or modify the oak Bluffs Harbor jetties

4. **Justification of Project: (Why is it necessary to complete this project? What is the benefit to the Town?)**

Currently the Oak Bluffs Harbor jetties are in a failed state due to their age. They have slowly sunk lower into the seabed over the years. This with the advance of sea level rise makes it crucial that we address this important infrastructure project as a soon as possible to keep our harbor and marina a viable revenue source.

5. **STATUS OF PROJECT OR EQUIPMENT:** Estimate life of project or equipment _____ Years

SITE:	<input checked="" type="checkbox"/> Secured	<input type="checkbox"/> Not Secured	<input checked="" type="checkbox"/> Not Required
SURVEY OF NEED:	<input checked="" type="checkbox"/> Under Study	<input checked="" type="checkbox"/> Completed	<input type="checkbox"/> Not Required
PRELIMINARY PLANS OR SPECIFICATIONS:	<input checked="" type="checkbox"/> Under Study	<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Not Required
FINAL PLANS OR SPECIFICATIONS:	<input checked="" type="checkbox"/> Under Study	<input type="checkbox"/> Completed	<input checked="" type="checkbox"/> Not Required

6. **PRIORITY** Urgent Necessary Desirable

7. **COST ESTIMATES** Preliminary Final

Land Cost	\$ _____
Construction Cost	\$2,000,000 to 3,000,000
Equipment Cost	\$ _____
Other Cost	\$ _____
Total Cost	\$ _____

8. **EFFECT ON ANNUAL OPERATING BUDGET:**

Operational (+)(-)	\$ _____
Maintenance (+)(-)	\$ _____
Total (+)(-)	\$ _____
Revenue From Project	\$ _____ /YR
New Personnel Required	\$ _____


9. **SOURCE OF FUNDS:**

Current Revenue	\$ _____	
Bond Issue	\$ _____	Years _____
Short Term Note	\$ _____	Years _____
Other (describe) Presently looking for grant funding		

10. **YEAR PROPOSED FOR CONSTRUCTION OR ACQUISITION: FY 2024**

11 **ADDITIONAL COMMENTS AND JUSTIFICATION** (Please attach a sheet or use this space to describe need in more detail, including any costs associated with not completing this project):

Our plan would create a dogleg off the southern jetty that would eliminate all Northeast storm swells that create so much damage and flooding in the Harbor and surrounding infrastructure. Failure to address the increasing deterioration of the existing jetties will eventually make the harbor basin unusable for its current uses and waiting only makes the cost associated increase as cost of construction increases.

12 **SIGNATURE** 
TITLE Harbormaster

TOWN OF OAK BLUFFS
Capital Improvement Program

Project Request Form

Date: 9/25/20

Project No. _____

Department: Marina

1. **Project or Equipment (Short Title):** East Chop Landing Bulkhead

3. **Description and Purpose of Project or Equipment:** To rebuild the east Chop Landing Bulkhead

4. **Justification of Project: (Why is it necessary to complete this project? What is the benefit to the Town?)**

The current bulkhead located near our boat landing ramp needs to be rebuilt as it's beginning to rot. This area is important as it's the only space on oak Bluffs Harbor for Town residents to launch and then temporarily lay alongside to load and board their boats. If this area is not repaired, it will soon become unsafe for this purpose.

5. **STATUS OF PROJECT OR EQUIPMENT:** Estimate life of project or equipment _____ Years

SITE: X Secured Not Secured Not Required

SURVEY OF NEED: X Under Study Completed Not Required

PRELIMINARY PLANS

OR SPECIFICATIONS: X Under Study Completed Not Required

FINAL PLANS OR

SPECIFICATIONS: X Under Study Completed Not Required

6. **PRIORITY** Urgent Necessary X Desirable

7. **COST ESTIMATES** X Preliminary Final

Land Cost \$ _____

Construction Cost \$120,000

Equipment Cost \$ _____

Other Cost \$ _____

Total Cost \$ 120,000

8 **EFFECT ON ANNUAL OPERATING BUDGET:**

Operational (+)(-) \$ _____

Maintenance (+)(-) \$ _____

Total (+)(-) \$ _____

Revenue From Project \$ _____/YR

New Personnel Required \$ _____

9 **SOURCE OF FUNDS:**

Current Revenue \$ _____

Bond Issue \$120,000 Years _____

Short Term Note \$ _____ Years _____

Other (describe) _____

10 **YEAR PROPOSED FOR CONSTRUCTION OR ACQUISITION: FY 2023**

11 **ADDITIONAL COMMENTS AND JUSTIFICATION** (Please attach a sheet or use this space to describe need in more detail, including any costs associated with not completing this project):

The 100 ft wooden bulkhead located at the East Chop Boat landing has outlived its live span and is in need of a rebuild. My hopes is to replace it with a composite/fiberglass material which has a much longer lifespan than wood.

12 **SIGNATURE** Todd Alexander

TITLE Harbormaster

TOWN OF OAK BLUFFS
Capital Improvement Program

Project Request Form

(Please Type All Responses)

Date: 9/24/20

Project No. _____

1. **Department:** Marina
2. **Project or Equipment (Short Title):** Harbormaster Boat
3. **Description and Purpose of Project or Equipment:**
4. **Justification of Project: (Why is it necessary to complete this project? What is the benefit to the Town?)**

The current boat is approaching a state that will require more maintenance to keep it operational.

5. **STATUS OF PROJECT OR EQUIPMENT:** Estimate life of project or equipment _____ Years

SITE: X Secured Not Secured Not Required

SURVEY OF NEED: Under Study X Completed Not Required

PRELIMINARY PLANS

OR SPECIFICATIONS: X Under Study Completed Not Required

FINAL PLANS OR

SPECIFICATIONS: X Under Study Completed Not Required

6. **PRIORITY** Urgent Necessary X Desirable

7. **COST ESTIMATES** X Preliminary Final

Land Cost \$ _____

Construction Cost \$ _____

Equipment Cost \$ 80,000

Other Cost \$ _____

Total Cost \$ _____

- 8 **EFFECT ON ANNUAL OPERATING BUDGET:**

Operational (+)(-) \$ _____

Maintenance (+)(-) \$ _____

Total (+)(-) \$ _____

Revenue From Project \$ _____ /YR

New Personnel Required \$ _____

- 9 **SOURCE OF FUNDS:**

Current Revenue \$ _____

Bond Issue \$ _____ Years _____

Short Term Note \$ 80,000 Years _____

Other (describe) _____

- 10 **YEAR PROPOSED FOR CONSTRUCTION OR ACQUISITION:** FY 2023

- 11 **ADDITIONAL COMMENTS AND JUSTIFICATION** (Please attach a sheet or use this space to describe need in more detail, including any costs associated with not completing this project):

12

SIGNATURE

A handwritten signature in blue ink, appearing to be 'J. L. D.', written over a horizontal line.

TITLE
