

## Department: Wastewater

### 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
Wastewater Planning (TWMP/CWMP) Design Initiation	1,900,000		-	-	-	-	-	-	1,900,000
Wastewater Planning (TWMP/CWMP) Implementation (WWTF)	26,000,000		-	-	-	-	-	-	26,000,000
Wastewater Planning (TWMP/CWMP) Implementation Future	-	500,000	4,500,000	500,000	4,500,000	1,500,000	-	-	11,500,000
Hazard Mitigation Design (Duke's P.S.)	-	150,000	-	-	-	-	-	-	150,000
Hazard Mitigation Construction (Duke's P.S.)	-	-	1,500,000	-	-	-	-	-	1,500,000
Ocean Park Rehabilitation	20,000	300,000	-	-	-	-	-	-	320,000
Wastewater Planning	350,000		-	-	-	-	-	-	350,000
Infiltration and Inflow study: Fiscal Sustainability Plan	140,000		-	-	-	-	-	-	140,000
SCADA Upgrade	30,000		-	-	-	-	-	-	30,000
	-								
	-								
	-								
	-								
<b>TOTALS</b>	<b>\$ 28,440,000</b>	<b>\$ 950,000</b>	<b>\$ 6,000,000</b>	<b>\$ 500,000</b>	<b>\$ 4,500,000</b>	<b>\$ 1,500,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 41,890,000.00</b>

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	Wastewater	Date	10/6/22
Submitted by	Patrick Hickey	Title	Facilities Manager
Signature	<i>Patrick Hickey</i>		

ASSET OR PROJECT INFORMATION	
Project Title	Hazard Mitigation Design -Duke's Pump Station
Asset Description	Pump station moves all from the harbor to the Council on Aging to the to the treatment plant
Description and Purpose of Equipment/Project	Hazard Mitigation Design - Allowance to design improvements to Duke's County Pump Station and other pump stations located in the 100 year floodplain. Partial competitive grant funding is typically available for this work.
Justification	Three pump stations, which serve the majority of the Town's commercial district, are located in the 100 year flood plain and are vulnerable to severe damage from flooding. The ultimate risk of not upgrading the pump stations is catastrophic failure of the station during a flooding event, which would make the wastewater collection system unusable until the damage is corrected.

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		NECESSARY	X	DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	0
Equipment	0
Other	0
<b>TOTAL COST (use word table tools layout formula to sum above)</b>	<b>\$150,000</b>

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

Grants/Source of Funding					
How will expense be funded?	Current Funds		Bond or Note	Grant	X
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	X	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)**

The Town has three wastewater pumping stations that lie within the 100 year flood plain. These three stations are several feet below the design flood elevation for the 100 year flood plain and thus are vulnerable to a number of storms of varying severity. Some work has been completed on these stations recently through a project that was funded with a CZM grant for 75% of the project.

The purpose of the design appropriation (and construction money which is the subject of a different appropriation) is to design improvements to the pump stations to render them more resilient to future flooding conditions. The photo below shows a new platform installed above the flood elevation and the adjacent Duke’s County station which has a first floor elevation approximately 4 feet below the platform level. This building has a wooden exterior and is very vulnerable to flooding conditions.

Oak Bluffs Wastewater was awarded an FY23 MVP Grant for \$69,528.75 with a Wastewater match of \$24,006.25 to create permit level designs.

**The ultimate risk of not upgrading these pump stations is catastrophic failure of the pumping stations during a flooding event which would make the wastewater collection system unusable until the damage is corrected.**





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

**FY2025**

DEPARTMENT INFORMATION			
<b>Department</b>	Wastewater	<b>Date</b>	10/6/22
<b>Submitted by</b>	Patrick Hickey	<b>Title</b>	Facilities Manager
<b>Signature</b>	<i>Patrick Hickey</i>		

ASSET OR PROJECT INFORMATION	
<b>Project Title</b>	Hazard Mitigation Construction -Duke's Pump Station
<b>Asset Description</b>	Pump station moves all from the harbor to the Council on Aging to the to the treatment plant
<b>Description and Purpose of Equipment/Project</b>	Allowance to construct improvements to Duke's County Pump Station and other pump stations located in the 100 year floodplain. Partial competitive grant funding is typically available for this work
<b>Justification</b>	Three pump stations, which serve the majority of the Town's commercial district, are located in the 100 year flood plain and are vulnerable to severe damage from flooding. The ultimate risk of not upgrading the pump stations is catastrophic failure of the station during a flooding event, which would make the wastewater collection system unusable until the damage is corrected.

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

Costs/Cost Estimates	
<b>Land</b>	0
<b>Construction</b>	0
<b>Equipment</b>	0
<b>Other</b>	0
<b>TOTAL COST (use word table tools layout formula to sum above)</b>	<b>\$1,500,000</b>

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

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

The Town has three wastewater pumping stations that lie within the 100 year flood plain. These three stations are several feet below the design flood elevation for the 100 year flood plain and thus are vulnerable to a number of storms of varying severity. Some work has been completed on these stations recently through a project that was funded with a CZM grant for 75% of the project.

The purpose of the design appropriation (and construction money which is the subject of a different appropriation) is to design improvements to the pump stations to render them more resilient to future flooding conditions. The photo below shows a new platform installed above the flood elevation and the adjacent Duke's County station which has a first floor elevation approximately 4 feet below the platform level. This building has a wooden exterior and is very vulnerable to flooding conditions.

**The ultimate risk of not upgrading these pump stations is catastrophic failure of the pumping stations during a flooding event which would make the wastewater collection system unusable until the damage is corrected.**





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

**FY2026**

DEPARTMENT INFORMATION			
Department	Wastewater	Date	10/6/22
Submitted by	Patrick Hickey	Title	Facilities Manager
Signature	<i>Patrick Hickey</i>		

ASSET OR PROJECT INFORMATION	
Project Title	Wastewater Planning Implementation
Asset Description	
Description and Purpose of Equipment/Project	Appropriation to design additional sewer system expansions intended to accommodate needs identified in the wastewater planning process (Lagoon Pond and other areas of town). USDA grant funding (including a small grant) is possible.
Justification	This project will initiate work on the recommendations of the wastewater planning process to meet the Total Maximum Daily Load limits (TMDLs) for nitrogen in the Town's coastal ponds

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		NECESSARY	X	DESIRABLE

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

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

Grants/Source of Funding					
How will expense be funded?	Current Funds		Bond or Note	Grant	X
If Bond or Note do you have TA approval		Yes		No	
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		Not Yet	X

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

The Town completed a wastewater management plan prior to 2000. This plan identified several areas of concern and most, if not all, of these areas have been addressed via sewerage. Now the Town faces nitrogen contamination in several watersheds. The Town has recently been provided with reports from the Massachusetts Estuaries Project that provide a limit on the amount of nitrogen that may enter several of the town watersheds. Failure to address state issued TMDLs could result in administrative action being taken by the state.

With these new areas of concern and the potential need for other sewerage accommodations in the Town, an updated Comprehensive Wastewater Management Plan is underway to consider all areas of concern with regard to nitrogen contamination. This project will help to determine the future treatment limits for the Town's wastewater treatment facility and the future flows to this facility. It will also help determine what conventional (sewerage) and/or alternative technologies may be needed to address the nitrogen contamination.



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

**FY2027**

DEPARTMENT INFORMATION			
Department	Wastewater	Date	10/6/22
Submitted by	Patrick Hickey	Title	Facilities Manager
Signature	<i>Patrick Hickey</i>		

ASSET OR PROJECT INFORMATION	
Project Title	Wastewater Planning Implementation
Asset Description	
Description and Purpose of Equipment/Project	Appropriation to construct additional sewer system expansions intended to accommodate needs identified in the wastewater planning process (Lagoon Pond and other areas of town). USDA grant funding (including a small grant) is possible.
Justification	This project will initiate work on the recommendations of the wastewater planning process to meet the Total Maximum Daily Load limits (TMDLs) for nitrogen in the Town's coastal ponds

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		NECESSARY	X	DESIRABLE

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

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

Grants/Source of Funding					
How will expense be funded?	Current Funds		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)**



The Town completed a wastewater management plan prior to 2000. This plan identified several areas of concern and most, if not all, of these areas have been addressed via sewerage. Now the Town faces nitrogen contamination in several watersheds. The Town has recently been provided with reports from the Massachusetts Estuaries Project that provide a limit on the amount of nitrogen that may enter several of the town watersheds. Failure to address state issued TMDLs could result in administrative action being taken by the state.

With these new areas of concern and the potential need for other sewerage accommodations in the Town, an updated Comprehensive Wastewater Management Plan is underway to consider all areas of concern with regard to nitrogen contamination. This project will help to determine the future treatment limits for the Town's wastewater treatment facility and the future flows to this facility. It will also help determine what conventional (sewerage) and/or alternative technologies may be needed to address the nitrogen contamination.



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

**FY2028**

DEPARTMENT INFORMATION			
Department	Wastewater	Date	10/6/22
Submitted by	Patrick Hickey	Title	Facilities Manager
Signature	<i>Patrick Hickey</i>		

ASSET OR PROJECT INFORMATION	
Project Title	Wastewater Planning Implementation
Asset Description	
Description and Purpose of Equipment/Project	Appropriation to construct additional sewer system expansions intended to accommodate needs identified in the wastewater planning process (Lagoon Pond and other areas of town). USDA grant funding (including a small grant) is possible.
Justification	This project will initiate work on the recommendations of the wastewater planning process to meet the Total Maximum Daily Load limits (TMDLs) for nitrogen in the Town's coastal ponds.

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		NECESSARY	X	DESIRABLE

Costs/Cost Estimates	
Land	0
Construction	0
Equipment	0
Other	0
<b>TOTAL COST (use word table tools layout formula to sum above)</b>	<b>\$1,500,000</b>

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

Grants/Source of Funding					
How will expense be funded?	Current Funds		Bond or Note	Grant	X
If Bond or Note do you have TA approval		Yes		No	
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		Not Yet	X

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

The Town completed a wastewater management plan prior to 2000. This plan identified several areas of concern and most, if not all, of these areas have been addressed via sewerage. Now the Town faces nitrogen contamination in several watersheds. The Town has recently been provided with reports from the Massachusetts Estuaries Project that provide a limit on the amount of nitrogen that may enter several of the town watersheds. Failure to address state issued TMDLs could result in administrative action being taken by the state.

With these new areas of concern and the potential need for other sewerage accommodations in the Town, an updated Comprehensive Wastewater Management Plan is underway to consider all areas of concern with regard to nitrogen contamination. This project will help to determine the future treatment limits for the Town's wastewater treatment facility and the future flows to this facility. It will also help determine what conventional (sewerage) and/or alternative technologies may be needed to address the nitrogen contamination.