

Master Capital Improvement Plan

Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
Mark Durrp Trail-Part 3 of 5 L-44700913	2023	Vehicles	Department of Public Works	\$ 41,977	DPW Operating Budget	Included in DPW Operating Budget	15	Payments for the loan on the new dump truck.
Restoration of City Hall, Staley Commons, Elm Street Plaza, DPW, OGB	2023	Buildings & Improvements	Department of Public Works	\$ 206,900	Borrowing	Included in DPW Operating Budget	30	Restoration of City Hall, Staley Commons, Elm Street Plaza, DPW, OGB. Estimated cost: \$25,000,000 in escalation.
HWAC at City Hall, Library and Visitor Center	2023	Buildings & Improvements	Department of Public Works	\$ 125,000	Borrowing	Included in DPW Operating Budget	20	Replacement of heating systems in City Hall and heating and cooling in DPW. Both systems are aging and need to be replaced. The City would employ reliable environmental controls in its buildings and project energy work.
Kumball Road Bridge	2023	Infrastructure	Department of Public Works	\$ 125,000	Borrowing	Included in DPW Operating Budget	50	Cause of Failure - Distortion.
Walker Garden Dam	2023	Infrastructure	Department of Public Works	\$ 125,000	Borrowing	Included in DPW Operating Budget	50	Needs maintenance.
Orber Street Drainage Project	2023	Infrastructure	Department of Public Works	\$ 120,000	Borrowing	Included in DPW Operating Budget	50	Cause of Failure - Structural
Speed Street Bridge	2023	Infrastructure	Department of Public Works	\$ 75,000	Borrowing	Included in DPW Operating Budget	50	Cause of Failure - Distortion.
75 Cedar St. A11M Phase II	2023	Facilities	Department of Public Works	\$ 17,500	Borrowing	Included in DPW Operating Budget	n/a	City owner has with unquantified impacts of construction others and recommendations on building properties.
City Paving Improvements	2024	Infrastructure	Department of Public Works	\$ 340,000	Borrowing	Included in DPW Operating Budget	10	Repairing of various streets, the specific locations will change year to year. The City's pavements are in a poor state of repair. These funds will be used to repair the roads. The existing materials are to be incorporated into the pavement or recycled. Concrete 90 funds are used to supplement this work. Annual maintenance cost are included in the DPW budget. Generally repaved roads have a lower maintenance cost. The DPW will lower its log of failed pavements eventually having the system in a state of good repair.
City Paving Improvements	2025	Infrastructure	Department of Public Works	\$ 340,000	Borrowing	Included in DPW Operating Budget	10	Repairing of various streets, the specific locations will change year to year. The City's pavements are in a poor state of repair. These funds will be used to repair the roads. The existing materials are to be incorporated into the pavement or recycled. Concrete 90 funds are used to supplement this work. Annual maintenance cost are included in the DPW budget. Generally repaved roads have a lower maintenance cost. The DPW will lower its log of failed pavements eventually having the system in a state of good repair.
City Paving Improvements	2026	Infrastructure	Department of Public Works	\$ 340,000	Borrowing	Included in DPW Operating Budget	10	Repairing of various streets, the specific locations will change year to year. The City's pavements are in a poor state of repair. These funds will be used to repair the roads. The existing materials are to be incorporated into the pavement or recycled. Concrete 90 funds are used to supplement this work. Annual maintenance cost are included in the DPW budget. Generally repaved roads have a lower maintenance cost. The DPW will lower its log of failed pavements eventually having the system in a state of good repair.
City Paving Improvements	2027	Infrastructure	Department of Public Works	\$ 400,000	Borrowing	Included in DPW Operating Budget	10	Repairing of various streets, the specific locations will change year to year. The City's pavements are in a poor state of repair. These funds will be used to repair the roads. The existing materials are to be incorporated into the pavement or recycled. Concrete 90 funds are used to supplement this work. Annual maintenance cost are included in the DPW budget. Generally repaved roads have a lower maintenance cost. The DPW will lower its log of failed pavements eventually having the system in a state of good repair.

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City Parking Improvements	2028	Infrastructure	Department of Public Works	\$ 400,000	Borrowing	Included in DPW Operating Budget	10	Replacement of various streets, the specific locations will change year to year. The City's sidewalks are in a poor state of repair, these funds will be used to replace the roads. The existing materials are being incorporated into the pavement as recycled. Chapter 50 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaired roads have a lower maintenance cost. The DPW will favor cost-benefit of failed sidewalks eventually having this system in a state of good repair.
Roads at City Hall, Safety Complex, DPW, Library, LUB	2023	Buildings & Improvements	Department of Public Works	\$ 1,100,000	Borrowing	Included in DPW Operating Budget	70	Replacement of sidewalks on various streets, the specific locations will change year to year. The City's sidewalks are in a poor state of repair, these funds will be used to replace sidewalks. The existing materials are being incorporated into the pavement as recycled. Chapter 50 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaired roads have a lower maintenance cost. The DPW will favor cost-benefit of failed sidewalks eventually having this system in a state of good repair.
Walking at City Hall, Safety Complex, Fire Street, Library, Venter Center, Park Bathrooms	2023	Buildings & Improvements	Department of Public Works	\$ 175,000	Borrowing	Included in DPW Operating Budget	19	Replacement of sidewalks on various streets, the specific locations will change year to year. The City's sidewalks are in a poor state of repair, these funds will be used to replace sidewalks. The existing materials are being incorporated into the pavement as recycled. Chapter 50 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaired roads have a lower maintenance cost. The DPW will favor cost-benefit of failed sidewalks eventually having this system in a state of good repair.
City Sidewalk Improvements	2024	Infrastructure	Department of Public Works	\$ 300,000	Borrowing	Included in DPW Operating Budget	25	Replacement of sidewalks on various streets, the specific locations will change year to year. The City's sidewalks are in a poor state of repair, these funds will be used to replace sidewalks. The existing materials are being incorporated into the pavement as recycled. Chapter 50 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaired roads have a lower maintenance cost. The DPW will favor cost-benefit of failed sidewalks eventually having this system in a state of good repair.
City Sidewalk Improvements	2025	Infrastructure	Department of Public Works	\$ 300,000	Borrowing	Included in DPW Operating Budget	25	Replacement of sidewalks on various streets, the specific locations will change year to year. The City's sidewalks are in a poor state of repair, these funds will be used to replace sidewalks. The existing materials are being incorporated into the pavement as recycled. Chapter 50 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaired roads have a lower maintenance cost. The DPW will favor cost-benefit of failed sidewalks eventually having this system in a state of good repair.
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City Sidewalk Improvements	2027	Infrastructure	Department of Public Works	\$ 300,000	Borrowing	Included in DPW Operating Budget	25	Replacement of sidewalks on various streets, the specific locations will change year to year. The City's sidewalks are in a poor state of repair, these funds will be used to replace sidewalks. The existing materials are being incorporated into the pavement as recycled. Chapter 50 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaired roads have a lower maintenance cost. The DPW will favor cost-benefit of failed sidewalks eventually having this system in a state of good repair.
City Sidewalk Improvements	2028	Infrastructure	Department of Public Works	\$ 400,000	Borrowing	Included in DPW Operating Budget	25	Replacement of sidewalks on various streets, the specific locations will change year to year. The City's sidewalks are in a poor state of repair, these funds will be used to replace sidewalks. The existing materials are being incorporated into the pavement as recycled. Chapter 50 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaired roads have a lower maintenance cost. The DPW will favor cost-benefit of failed sidewalks eventually having this system in a state of good repair.
Clark Ford Dam	2024	Infrastructure	Department of Public Works	\$ 114,000	Borrowing	Included in DPW Operating Budget	50	Failure due to age, capacity and regulations
Clinton Street Drainage	2024	Infrastructure	Department of Public Works	\$ 100,000	Borrowing	In Operating Budget	50	Cost of Failure - Capacity
Congress Street Drainage	2024	Infrastructure	Department of Public Works	\$ 625,000	Borrowing	In Operating Budget	50	Cost of Failure - Capacity

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DPW Vehicle Replacement (Payment 1 of 3)	2025	Vehicles	Department of Public Works	\$ 35,000	DPW/Operating Budget	None	10	Replacement of a DPW vehicle every three years. The expected vehicle year-to-year based on department needs. The Public Works Dept. and regular replacement of vehicles is recommended to be included in the DPW budget. The replacement of vehicles is included in the DPW budget.
DPW Vehicle Replacement (Payment 2 of 3)	2026	Vehicles	Department of Public Works	\$ 35,000	DPW/Operating Budget	None	10	Replacement of a DPW vehicle every three years. The expected vehicle year-to-year based on department needs. The Public Works Dept. and regular replacement of vehicles is recommended to be included in the DPW budget. The replacement of vehicles is included in the DPW budget.
DPW Vehicle Replacement (Payment 3 of 3)	2027	Vehicles	Department of Public Works	\$ 35,000	DPW/Operating Budget	None	10	Replacement of a DPW vehicle every three years. The expected vehicle year-to-year based on department needs. The Public Works Dept. and regular replacement of vehicles is recommended to be included in the DPW budget. The replacement of vehicles is included in the DPW budget.
Bluffs Drive Turn Lane 4 of 5 (Lanes 2&3&4&5)	2024	Vehicles	Department of Public Works	\$ 41,977	Fund in Operating Budget	In Operating Budget	15	Payments for the loan on the new dump truck.
Bluffs Drive Turn Lane 5 of 5 (Lanes 2&3&4)	2025	Vehicles	Department of Public Works	\$ 41,977	Fund in Operating Budget	In Operating Budget	15	Payments for the loan on the new dump truck.
Elm Street Bridge	2024	Infrastructure	Department of Public Works	\$ 150,000	Borrowing	In Operating Budget	50	Cause of Failure - Deterioration.
Turnpike's Dam	2023	Infrastructure	Department of Public Works	\$ 120,000	Borrowing	In Operating Budget	50	Need for maintenance.
Farm Ave Drainage	2024	Infrastructure	Department of Public Works	\$ 40,000	Borrowing	In Operating Budget	50	Cause of Failure - None.
Artisan Road Drainage	2024	Infrastructure	Department of Public Works	\$ 100,000	Borrowing	In Operating Budget	50	Cause of Failure - Structural.
Osage Street Drain	2025	Infrastructure	Department of Public Works	\$ 75,000	Borrowing	In Operating Budget	50	Cause of Failure - Deterioration.
Market Street Drainage	2024	Infrastructure	Department of Public Works	\$ 350,000	Borrowing	In Operating Budget	50	Cause of Failure - Structural.
Other Street Drainage Projects	2026	Infrastructure	Department of Public Works	\$ 120,000	Borrowing	In Operating Budget	50	Cause of Failure - Structural.
Other Street Drainage Projects	2025	Infrastructure	Department of Public Works	\$ 120,000	Borrowing	In Operating Budget	50	Cause of Failure - Structural.
Other Street Drainage Projects	2026	Infrastructure	Department of Public Works	\$ 120,000	Borrowing	In Operating Budget	50	Cause of Failure - Structural.

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Over Street Drainage Projects	2027	Infrastructure	Department of Public Works	\$ 150,000	Borrowing	In Operating Budget	50	Cause of Failure - Structural
Pond Hill Road Drainage	2024	Infrastructure	Department of Public Works	\$ 40,000	Borrowing	In Operating Budget	50	Cause of Failure - Aging
R Street Bridge	2026	Infrastructure	Department of Public Works	\$ 750,000	Borrowing	In Operating Budget	50	Cause of Failure - Obsolescence
South Hampton Road Drainage	2028	Infrastructure	Department of Public Works	\$ 300,000	Borrowing	In Operating Budget	50	Cause of Failure - Capacity
State Life Dam	2025	Infrastructure	Department of Public Works	\$ 525,000	Borrowing	Included in City Operating Budget	50	Failure due to age, neglect and capacity
Wilson FC, Dept of City Hall, Safety Complex, Elm Street Fire, LEA, Visitor Center, Park Bathroom, Park Garage	2024	Buildings/Improvements	Department of Public Works	\$ 430,200	Borrowing	In Operating Budget	30	City Hall \$150,000, Safety Complex \$180,000, Elm Street Fire \$45,000, LEA \$15,000, Visitor Center \$15,000, Park Bathroom \$15,000, Park Garage \$18,000
Westman Road Drainage	2025	Infrastructure	Department of Public Works	\$ 120,000	Borrowing	In Operating Budget	50	Cause of Failure - Capacity
Pickup Truck Lease/Loan Pmt 1 of 5	2023	Vehicles	Fire	\$ 8,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store all offering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicle's hauling capacity.
Pickup Truck Lease/Loan Pmt 2 of 5	2024	Vehicles	Fire	\$ 8,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store all offering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicle's hauling capacity.
Pickup Truck Lease/Loan Pmt 3 of 5	2025	Vehicles	Fire	\$ 8,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store all offering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicle's hauling capacity.
Pickup Truck Lease/Loan Pmt 4 of 5	2026	Vehicles	Fire	\$ 8,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store all offering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicle's hauling capacity.
Pickup Truck Lease/Loan Pmt 5 of 5	2027	Vehicles	Fire	\$ 8,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store all offering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicle's hauling capacity.
(2) Fire Department Command Vehicle Lease Payment 1 of 4	2023	Vehicles	Fire	\$ 30,000	5 Year Lease/Loan Purchase	\$500 - \$2,000 annually	6	These vehicles will replace a 2008 Chevrolet and a 2013 Ford Expedition. These vehicles serve as the Chevrolet's mobile office. The vehicles were as the command post at incidents and are equipped with radios, laptops, and other accountability system, make capacity system and many other items.

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Self Contained Breathing Apparatus	2024	Equipment	Fire	\$ 275,000	AFS Grants - Assistance to Firefighters Grant	\$3,000 - \$5,000 annual	15	This request is to replace the Fire Department's Self Contained Breathing Apparatus which is at the end of its service life which poses a threat to the health and safety of employees. Single value of current apparatus is \$2,500.
Harbor Master Watercraft	2025	Equipment	Harbor Master	\$ 275,000	Borrowing	\$7,500 to \$10,000	20	New watercraft to replace the use of the Harbor Master's seasonal watercraft used by the city.
Fire Department Monitors	2023	Equipment	Fire	\$ 100,000	Borrowing	None	8	These monitors and cameras are used in the Fire Department's ambulances. They are required to monitor and record the ambulance's location and status. The current monitors were purchased in 2015 and have a life of 5-8 years.
Replacement Monitors	2023	Infrastructure	IT	\$ 2,500	IT Operating Budget	Included in Operating Budget	5	Hardware.
City Laptops	2023	Equipment	IT	\$ 8,850	IT Operating Budget	Included in Operating Budget	5	Hardware.
Additional Printing Station/Scanner/Fax	2023	Equipment	IT	\$ 5,825	IT Operating Budget	Included in Operating Budget	5	Hardware.
City Printers	2023	Infrastructure	IT	\$ 10,000	Borrowing	Included in Operating Budget	5	Plotters (for Printer for DW-Plan)
School Network LAN - Cabling for Wi-Fi	2023	Infrastructure	IT	\$ 10,000	Exhibit	Included in Operating Budget	5	Hardware, Professional Services, Applied CATS with CAT's.
City Laptops	2024	Equipment	IT	\$ 40,500	Borrowing	Included in Operating Budget	5	Hardware.
Network Cabling and Patching Tools	2023	Infrastructure	IT	\$ 15,000	Borrowing	Included in Operating Budget	5	Hardware.
School Network WAN	2024	Infrastructure	IT	\$ 28,000	Fiber Grant	Included in Operating Budget	5	Fiber Patch
City Network Firewall	2023	Infrastructure	IT	\$ 25,000	Borrowing	Included in Operating Budget	5	Hardware.
City IT Servers	2023	Infrastructure	IT	\$ 25,000	Borrowing	Included in Operating Budget	5	Server Hardware.
School IT Hardware Refresh	2023	Infrastructure	IT	\$ 40,000	Exhibit	Included in Operating Budget	5	Power, UPS, Cooling, Cabinet, Structure/Frame
School Building Security Cameras	2023	Infrastructure	IT	\$ 50,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services.

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School Network LAN Switches	2023	Infrastructure	IT	\$ 55,000	Ex-Gratia	Included in Operating Budget	5	Hardware, Professional Services.
City Building Security Cameras	2023	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services
City Building Security Cameras	2024	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services.
City Building Security Cameras	2025	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services.
City Building Security Cameras	2026	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services
City Laptops	2025	Equipment	IT	\$ 12,000	Borrowing	Included in Operating Budget	5	Hardware.
City Laptops	2026	Equipment	IT	\$ 12,000	Borrowing	Included in Operating Budget	5	Hardware
City Laptops	2027	Equipment	IT	\$ 12,000	Borrowing	Included in Operating Budget	5	Hardware.
City IT Hardware Refresh	2024	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Power, UPS, Cooling, Cabinets, Structural/Power.
City IT Hardware Refresh	2025	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Power, UPS, Cooling, Cabinets, Structural/Power.
City IT Hardware Refresh	2026	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Power, UPS, Cooling, Cabinets, Structural/Power.
City IT Refresh - Building Access Control	2024	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Building Access Control - Hardware, Professional Services.
City IT Refresh - Building Access Control	2025	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Building Access Control - Hardware, Professional Services.
City IT Refresh - Building Access Control	2026	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Building Access Control - Hardware, Professional Services.
City IT Refresh - Building Access Control	2027	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Building Access Control - Hardware, Professional Services.

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City IT Servers	2024	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Server hardware
City IT Servers	2025	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Server hardware
City IT Servers	2026	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Server hardware
City Network LAN - Cabling for WAPs	2024	Infrastructure	IT	\$ 10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT5 with CAT 6.
City Network LAN - Cabling for WAPs	2025	Infrastructure	IT	\$ 10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT5 with CAT 6.
City Network LAN - Cabling for WAPs	2026	Infrastructure	IT	\$ 10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT5 with CAT 6.
City Network LAN Switches	2024	Infrastructure	IT	\$ 100,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT5 with CAT 6.
City Network LAN Switches	2025	Infrastructure	IT	\$ 100,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT5 with CAT 6.
City Network LAN Switches	2026	Infrastructure	IT	\$ 100,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT5 with CAT 6.
City Network LAN Wireless Access Points	2023	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services
City Network LAN Wireless Access Points	2024	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services
City Network LAN Wireless Access Points	2025	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services
City Network LAN Wireless Access Points	2026	Infrastructure	IT	\$ 60,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services
School Network LAN Wireless Access Points	2027	Infrastructure	IT	\$ 75,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services
City Network WAN	2024	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Flare rental

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City Network WAN	2025	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Fiber optic
City Network WAN	2026	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Fiber optic
City Network WAN Switches	2023	Infrastructure	IT	\$ 400,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services
School Building Security Cameras	2024	Infrastructure	IT	\$ 50,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services
School Building Security Cameras	2025	Infrastructure	IT	\$ 50,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services
School Building Security Cameras	2026	Infrastructure	IT	\$ 50,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services
School IT Hardware Refresh	2024	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Power, UPS, Cooling, Cabinets, Structural/Power.
School IT Hardware Refresh	2025	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Power, UPS, Cooling, Cabinets, Structural/Power.
School IT Hardware Refresh	2026	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Power, UPS, Cooling, Cabinets, Structural/Power.
Records	2023	Infrastructure	IT	\$ 100,000	Borrowing	Included in Operating Budget	5	IT Department working with vendor on final print
School IT Servers	2024	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Server hardware
School IT Servers	2025	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Server hardware.
School IT Servers	2026	Infrastructure	IT	\$ 40,000	Borrowing	Included in Operating Budget	5	Server hardware.
School IT Refresh - Building Access Control	2023	Infrastructure	IT	\$ 300,000	Borrowing	Included in Operating Budget	5	Building Access Control - Hardware, Professional Services
School laptops	2024	Equipment	IT	\$ 20,000	Borrowing	Included in Operating Budget	5	Laptops

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School Network LAN - Cabling for WAFS	2024	infrastructure	IT	\$ 10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replaces CAT5 with CAT 6.
School Network LAN - Cabling for WAFS	2025	infrastructure	IT	\$ 10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replaces CAT5 with CAT 6.
School Network LAN - Cabling for WAFS	2026	infrastructure	IT	\$ 10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replaces CAT5 with CAT 6.
School Network LAN switches	2024	infrastructure	IT	\$ 35,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
School Network LAN switches	2025	infrastructure	IT	\$ 55,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
School Network LAN switches	2026	infrastructure	IT	\$ 55,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
School Network LAN Wireless Access Points	2024	infrastructure	IT	\$ 35,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
School Network LAN Wireless Access Points	2025	infrastructure	IT	\$ 75,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
School Network LAN Wireless Access Points	2026	infrastructure	IT	\$ 75,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
Installation of School Security Cameras & School Security Camera Plan	2023	infrastructure	IT	\$ 200,000	Borrowing	Included in Operating Budget	10	IT and implementation will work with vendor to get final price.
School Network WAN	2024	infrastructure	IT	\$ 20,000	Borrowing	Included in Operating Budget	5	Fiber install.
School Network WAN	2025	infrastructure	IT	\$ 20,000	Borrowing	Included in Operating Budget	5	Fiber install.
School Network WAN	2026	infrastructure	IT	\$ 20,000	Borrowing	Included in Operating Budget	5	Fiber install.
Front Entry Mosaic Conservation	2023	Preservation	Library	\$ 5,000	Library Trustees	Included in Operating Budget	15	Original masonry work done due to weather and age. We have 50% of the cost of the masonry work. The masonry work will need to be acquired. The balance of the building completed the masonry work.
National Register Application/Quarterly Structure Report	2023	Preservation	Library	\$ 8,000	Applying for state grant	None		As the only remaining original masonry in the community and given its age, it is likely over the next 120 years the building represents a unique asset of our community's history and heritage. The National Register of Historic Places will also provide us with the advantage of a range of preservation related funding opportunities.

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District Paper Power (for Cheyenne Ave)	2023	Equipment	Public Schools	\$ 6,800	Borrowing	Maintenance Budget	10	This is a proposed new power for the new roof.
Direct Mail & Letter for Cheyenne Ave	2023	Equipment	Public Schools	\$ 5,000	3 Year Lease/Purchase/Loan	Maintenance Budget	10	This will allow for the school to have a leased printer on the new roof in order to more efficiently send the school's bills to the state of CO.
AMS Address Track Reclaim & Reuse	2023	Land & Land Improvements	Public Schools	\$ 600,000	Borrowing	Maintenance Budget	7	Robot abric tracks should be replaced every 5-7 years. This track has not been replaced since opening, including maintenance savings. Some safety has been applied but the track is unsafe.
District Chevrolet Vehicle V-8 Truck	2023	Vehicles	Public Schools	\$ 55,000	3 Year Lease/Purchase/Loan	Maintenance Budget	5	One of the school trucks is out of service with 30 estimated hours or \$5,000. They have been in the maintenance.
AMS Replace Fences by Tennis Courts	2023	Land & Land Improvements	Public Schools	\$ 5,500	Borrowing	Maintenance Budget	10	This is to replace 17 sections of fencing and 16 gates which are rotatable and should be replaced for safety.
GES Chamber Show Booth for meetings and show events	2023	Buildings & Improvements	Public Schools	\$ 1,500	Borrowing	Maintenance Budget	10	Currently the power blowers and section movers are kept in a back room however they are not fully service and need to be replaced by the equipment.
AMS TEENHANT 1555 Super-Drive Floor Machine	2023	Equipment	Public Schools	\$ 9,875	Borrowing	Maintenance Budget	10	This is a floor care machine for cleaning all floors including the wood gymnasium floors. Currently they are maintained by a 3rd party contractor. This would allow the staff to work more efficiently.
AMS TEENHANT 1555 Super-Drive Floor Machine	2023	Equipment	Public Schools	\$ 1,375	Borrowing	Maintenance Budget	10	This is a floor care machine for cleaning all floors including the wood gymnasium floors. Currently they are maintained by a 3rd party contractor. This would allow the staff to work more efficiently.
AMS PAPERWORK Exterior of Building - 0004 side per year	2023	Buildings & Improvements	Public Schools	\$ 10,000	Borrowing	\$10,000 annually for 4 years	4	Remove dirt, vehicle tires, lime build up. This is not only for aesthetic reasons but to keep the building from eroding over time.
AMS Building & Remodeling Gymnasium	2024	Buildings & Improvements	Public Schools	\$ 11,200	Borrowing	Maintenance Budget	1	This is an annual cost. Gymnasium floors should be sealed and maintained every year to maintain its structure. Every 5 years the floor needs to be sanded down to original surface and repaired.
District Chevrolet Express Cargo Van (Payment 1 of 3)	2023	Vehicles	Public Schools	\$ 12,000	3 Year Lease/Purchase/Loan	Maintenance Budget	5	The current vehicle is 20 years old and the ignition and steering needs after making \$4,000 in repairs.
AMS Building & Remodeling Gymnasium	2024	Buildings & Improvements	Public Schools	\$ 14,000	Borrowing	Maintenance Budget	1	This is an annual cost. Gymnasium floors should be sanded and refinished every year to maintain its structure. Every 5 years the floor needs to be sanded down to original surface and repaired.
AMS Roof Maintenance and Replace	2023	Buildings & Improvements	Public Schools	\$ 30,825	Borrowing	Includes in Operating Budget	5	AMS roof repairs are needed over the Library, Gymnasium, Cafeteria, Kitchen and a few classrooms. This is the heaviest of the school roofs and it needs minimal proper repair to continue its life expectancy.
AMS Roof Maintenance and Replace	2023	Buildings & Improvements	Public Schools	\$ 45,000	Borrowing	\$50,000 (2023), \$45,000 (2024), \$35,000 (2025)	5	These are the estimated costs to continue repair of the roof in all phases. This is only taking into account typical wear and tear on the roof.
GES Roof Replacement for a single roof	2023	Buildings & Improvements	Public Schools	\$ 49,475	Borrowing	Included in Operating Budget	5	The single roof of GES is 35+ years old. The only maintenance that has been done over the years is patching. The roof has holes, missing shingles, and moss growing on it.

Master Capital Improvement Plan

Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life In Years	Narrative
GES Roof Maintenance - Not Required	2023	Building & Improvements	Public Schools	\$ 45,000	Borrowing	\$45,000 FY 23, \$25,000 FY 24, \$25,000 FY 25, \$15,000 FY 26	5	There are the estimated cost to continue repairs if the roof is not replaced. This is only taking into account typical issues that a roof requires.
AMS Repair to Basement due to severe leaking	2024	Building & Improvements	Public Schools	\$ 65,000	Borrowing	Maintenance Budget	20	Repair cracks and seal the cement foundation to stop the flooding in the basement. This is a health issue.
GES Window Replacement	2023	Building & Improvements	Public Schools	\$ 30,000	Borrowing	Maintenance Budget	20	This is to replace poorly sealed windows that do not let air and are hard to open. Having air seep through windows is a must for air exchange, especially in winter.
GES Soccer field Irrigation	2023	Land & Land Improvements	Public Schools	\$ 200,000	Borrowing	Maintenance Budget	10	There is no irrigation in the field. This project would add 10 acres in three soccer fields, and remove concrete soccer fields in irrigation. This project is a capital project, not a maintenance cost.
AMS California Equipment Reveal	2023	Equipment	Public Schools	\$ 46,000	Borrowing	Included in Operating Budget	10	The garbage disposal (2) covers, kitchen and washers are all in need of repair. The disposal has removed because the unit was not operational.
AMS Sinking & Rerouting Sanitation	2025	Building & Improvements	Public Schools	\$ 11,200	Borrowing	Maintenance Budget	1	This is to sink and reroute the sewer lines of the building and reroute it every year to maintain its purpose. Every 5 years the lines need to be dug out and replaced or repaired.
AMS Pressure Wash Exterior of Building - One side per year	2024	Building & Improvements	Public Schools	\$ 10,500	Borrowing	\$10,500 annually for 4 years	1	Remove dirt, soot, and mildew from the building. This is not only for aesthetic reasons but to keep the building from staining over time.
AMS Pressure Wash Exterior of Building - One side per year	2025	Building & Improvements	Public Schools	\$ 10,500	Borrowing	\$10,500 annually for 4 years	1	Remove dirt, soot, and mildew from the building. This is not only for aesthetic reasons but to keep the building from staining over time.
AMS Pressure Wash Exterior of Building - One side per year	2026	Building & Improvements	Public Schools	\$ 10,500	Borrowing	\$10,500 annually for 4 years	1	Remove dirt, soot, and mildew from the building. This is not only for aesthetic reasons but to keep the building from staining over time.
AMS Improvements to Athletic Field & Fence	2023	Land & Land Improvements	Public Schools	\$ 80,000	Borrowing	Maintenance Budget	10	Every school district should have an ongoing field maintenance plan, which is why we do not. It funds are available the fields are sealed and fenced. The poor irrigation and lack of drainage needs to be addressed. Much of the fence is damaged and drainage is on back steps and gates.
AMS Roof Maintenance - Not Required	2024	Building & Improvements	Public Schools	\$ 351,000	Borrowing	\$50,000 FY 22, \$45,000 FY 23, \$25,000 FY 24, \$25,000 FY 25	5	There are the estimated cost to continue repairs if the roof is not replaced. This is only taking into account typical issues that a roof requires.
AMS Roof Maintenance - Not Required	2025	Building & Improvements	Public Schools	\$ 26,000	Borrowing	\$10,000 FY 22, \$45,000 FY 23, \$25,000 FY 24, \$25,000 FY 25	5	There are the estimated cost to continue repairs if the roof is not replaced. This is only taking into account typical issues that a roof requires.
AMS Sinking & Rerouting Sanitation	2025	Building & Improvements	Public Schools	\$ 14,000	Borrowing	Maintenance Budget	1	This is to sink and reroute the sewer lines of the building and reroute it every year to maintain its purpose. Every 5 years the lines need to be dug out and replaced or repaired.
GES HVAC Replacement (2 or 3 units)	2023	Building & Improvements	Public Schools	\$ 300,000	Borrowing	Maintenance Budget	20	All HVAC units are old and need to be replaced. The replacement is to replace them as soon as possible and not get small ones without making a failure of one or more units.
AMS Replace Two Roof w/ EPDM on HVAC Roof	2023	Building & Improvements	Public Schools	\$ 4,000,000	Indefinite	Maintenance Budget	20	The AMS roof has been "PEEL IN SITU" packed for years. The school department has made some progress like year with only \$25,000 in repair but new work continues to happen. The current roof is PVC roof and is difficult to repair. Two & EPDM are similar in our ability. Price is \$1,650,000 to \$1,980,250.

Master Capital Improvement Plan

Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
CE's Water Equipment (2 of 8 units)	2024	Building & Improvements	Public Schools	\$ 100,000	Borrowing	Maintenance Budget	20	All 8 units are due for replacement. The recommendation is to replace them all at one time to prevent over time purchasing a failure one at a time unit.
CE's Water Equipment (2 of 8 units)	2025	Building & Improvements	Public Schools	\$ 100,000	Borrowing	Maintenance Budget	20	All 8 units are due for replacement. The recommendation is to replace them all at one time to prevent over time purchasing a failure one at a time unit.
Light Fixtures (all budgets)	2023	Building & Improvements	Public Schools	\$ 225,000	Borrowing	Maintenance Budget	20	* SAFETY AND SECURITY benefit to all three at the same time as all involve the same work.
Alarm System*	2023	Building & Improvements	Public Schools	\$ 215,000	Borrowing	Maintenance Budget	20	* SAFETY AND SECURITY benefit to all three at the same time as all involve the same work.
Fire Panel*	2023	Building & Improvements	Public Schools	\$ 400,000	Borrowing	Maintenance Budget	20	* SAFETY AND SECURITY benefit to all three at the same time as all involve the same work.
Swire Pump Station Capacity Upgrade	2023	Building & Improvements	Water Department	\$ 33,500	Swire Borrowing	Note	15	Needs to be replaced and will require 20 more pumps of equal or greater capacity. This will be done in 2023 and will require 20 more pumps of equal or greater capacity. This will be done in 2023 and will require 20 more pumps of equal or greater capacity.
CE's Roof Maintenance and Repair	2024	Building & Improvements	Public Schools	\$ 35,000	Borrowing	\$45,000 FY22, \$35,000 FY23, \$35,000 FY24, \$35,000 FY25	5	This is for the existing roof to be replaced for the four intermediate. This is only taking into account capital budget for the intermediate roof.
CE's Roof Maintenance and Repair	2025	Building & Improvements	Public Schools	\$ 35,000	Borrowing	\$45,000 FY22, \$35,000 FY23, \$35,000 FY24, \$35,000 FY25	5	This is for the existing roof to be replaced for the four intermediate. This is only taking into account capital budget for the intermediate roof.
CE's Roof Maintenance and Repair	2025	Building & Improvements	Public Schools	\$ 35,000	Borrowing	\$45,000 FY22, \$35,000 FY23, \$35,000 FY24, \$35,000 FY25	5	This is for the existing roof to be replaced for the four intermediate. This is only taking into account capital budget for the intermediate roof.
Power Pumps Station Upgrade	2027	Equipment	Water Department	\$ 100,000	Water Borrowing	Note	20	Installation of new pumps at station, water pumping station. Although all of the pumps are old, they are still in good condition. The recommendation is to replace them all at one time to prevent over time purchasing a failure one at a time unit.
One of the Chevrolet Express (Cargo Van) (Items 2 of 3)	2024	Vehicle	Public Schools	\$ 12,000	3 Year Lease Purchase Plan	Maintenance Budget	5	The current vehicle is 10 years old and has high repair and operating costs. It is only taking into account capital budget for the vehicle.
Maintenance Vehicle	2023	Equipment	Water Department	\$ 20,000	Swire Borrowing	Note	25	Needed for maintenance for the water department.
Drum Container (Storage for Truck)	2024	Vehicle	Public Schools	\$ 55,000	3 Year Lease Purchase Plan	Maintenance Budget	5	One of the vehicles that is out of service and is estimated to cost \$5,000. There has been no maintenance.
Water Equipment (all budgets)	2025	Vehicle	Public Schools	\$ 12,000	3 Year Lease Purchase Plan	Maintenance Budget	5	The current vehicle is 10 years old and has high repair and operating costs. It is only taking into account capital budget for the vehicle.
Swire Trucks	2023	Equipment	Water Department	\$ 135,000	Swire Borrowing Budget	Note	20	This is for the water meters that are needed per meter requirements. The water meters are used to bill water to the cost of the meter. The cost of the meter is \$100 and the water is \$100 per meter.

Master Capital Improvement Plan

City of Amesbury Capital Improvement Plan as of 04/08/2022

Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
Amesbury Rehabilitation	2004	Equipment	Sewer Department	\$ 20,000	Sewer Borrowing	None	25	Replaces the masonry for sewer manholes on streets.
Amesbury Rehabilitation	2005	Equipment	Sewer Department	\$ 20,000	Sewer Borrowing	None	25	Replaces the masonry for sewer manholes on streets.
Amesbury Rehabilitation	2006	Equipment	Sewer Department	\$ 20,000	Sewer Borrowing	None	25	Replaces the masonry for sewer manholes on streets.
Rock St. Sewer	2004	Building & Improvements	Sewer Department	\$ 500,000	Sewer Borrowing	None	30	Replacements of building rest with metal roofing. The roof is over 20 years old. The building is on a large building on a corner. The building will remain under the new roof. The building will be fully insulated and the roof will be replaced with a metal roof. The building will be fully insulated.
Water Line Rehabilitation	2003	Infrastructure	Sewer Department	\$ 800,000	Sewer Borrowing	Included in Operating Budget for Sewer	25	Replaces the old pipe sewer system under the Powerhouse. The 100-year old pipe system will be replaced with a new pipe system. The new pipe system will be 100% made of ductile iron pipe. The new pipe system will be 100% made of ductile iron pipe.
Sewer Lines	2004	Equipment	Sewer Department	\$ 175,000	Sewer Operating Budget	None	20	This is to replace water meter that are outdated per customer payments. The water meter are used to bill water to customers. The meters are 20 years old and are 20% worn.
Sewer Meters	2005	Equipment	Sewer Department	\$ 175,000	Sewer Operating Budget	None	20	This is to replace water meter that are outdated per customer payments. The water meter are used to bill water to customers. The meters are 20 years old and are 20% worn.
Sewer Meters	2005	Equipment	Sewer Department	\$ 175,000	Sewer Operating Budget	None	20	This is to replace water meter that are outdated per customer payments. The water meter are used to bill water to customers. The meters are 20 years old and are 20% worn.
Tramway's Office Update	2007	Building & Improvements	Tramway's Office	\$ 5,000	Borrowing	None	20	Cost of office update includes interior paint, carpet, cabinets, counters and lighting.
Sewer Pump Station Capacity Request	2004	Building & Improvements	Sewer Department	\$ 20,000	Sewer Borrowing	None	10	Request to pump station walk for the 20 sewer pump stations in Amesbury. These facilities would be done in a more secure location. Potential major water costs.
Sewer Pump Station Capacity Request	2005	Building & Improvements	Sewer Department	\$ 20,000	Sewer Borrowing	None	10	Request to pump station walk for the 20 sewer pump stations in Amesbury. These facilities would be done in a more secure location. Potential major water costs.
Sewer Pump Station Capacity Request	2006	Building & Improvements	Sewer Department	\$ 20,000	Sewer Borrowing	None	10	Request to pump station walk for the 20 sewer pump stations in Amesbury. These facilities would be done in a more secure location. Potential major water costs.
Water Department Vehicle Replacements	2003	Vehicles	Water Department	\$ 20,000	Water Operating Budget	None	10	Replacements of a Water vehicle every three years. The fleet is held in a yard to meet basic maintenance needs. The Water Department is age and replacement of vehicles is recommended to ensure safe operation for employees to conduct their work. The replacement is to be in the form of a Water vehicle. The fleet is held in a yard to meet basic maintenance needs.
Sewer Pump Station Capacity Request	2004	Equipment	Sewer Department	\$ 50,000	Sewer Borrowing	None	20	Installation of new sewer pump station. Almost half of the existing pump station is over 20 years old. Replacing them to go on and avoid down during a storm outage. This investment will help to avoid a major outage during a storm.
Sewer Pump Station Capacity Request	2005	Equipment	Sewer Department	\$ 50,000	Sewer Borrowing	None	20	Installation of new sewer pump station. Almost half of the existing pump station is over 20 years old. Replacing them to go on and avoid down during a storm outage. This investment will help to avoid a major outage during a storm.

Master Capital Improvement Plan

Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
Sewer Pump Station Generator	2026	Equipment	Sewer Department	\$ 30,000	Sewer Borrowing	None	20	Installation of new generators at various pump stations. Almost half of our pumping stations do not have a generator, requiring crews to go out and pump down stations during a power outage. This constraint can lead to back-ups causing damage to nearby properties.
Water Department Vehicle Replacement (2 of 3)	2024	Vehicles	Water Department	\$ 29,500	Water Operating Budget	Included in Water Operating Budget	10	Replacement of 2 Water Utility Service Vehicles. The Water Utility Service Vehicles are used to ensure safe reliable water use for employees to conduct their work. The replacement is needed to reduce the cost of the fleet. The maintenance of this vehicle is included in the City budget. Newer vehicles have a lower maintenance cost.
Water Department Vehicle Replacement (2 of 3)	2025	Vehicles	Water Department	\$ 23,000	Water Operating Budget	Included in Water Operating Budget	10	Replacement of 2 Water Utility Service Vehicles. The Water Utility Service Vehicles are used to ensure safe reliable water use for employees to conduct their work. The replacement is needed to reduce the cost of the fleet. The maintenance of this vehicle is included in the City budget. Newer vehicles have a lower maintenance cost.
Replaces P3 at WTP	2027	Equipment	Water Department	\$ 55,000	Water Operating Budget	Included in Water Operating Budget	20	Final water pump #3 is failing, rebuilding it will maintain the water treatment plant's necessity.
Bottomwood Road Water Main	2025	Infrastructure	Water Department	\$ 2,500,000	Water Borrowing	Included in Water Operating Budget	100	Replace existing underground, unlined cast iron pipe with abrasion-resistant lined ductile pipe to provide improved service to the area.
Chick Road Water Main	2026	Infrastructure	Water Department	\$ 2,000,000	Water Borrowing	Included in Water Operating Budget	100	Replace existing underground, unlined cast iron pipe with abrasion-resistant lined ductile pipe to provide improved service to the area.
Man Street Water Main	2018	Infrastructure	Water Department	\$ 5,000,000	Water Borrowing	Included in Water Operating Budget	100	Replace existing underground, unlined cast iron pipe with abrasion-resistant lined ductile pipe to provide improved service to the area.
Middle Road Water Main	2027	Infrastructure	Water Department	\$ 3,000,000	Water Borrowing	Included in Water Operating Budget	100	Replace existing underground, unlined cast iron pipe with abrasion-resistant lined ductile pipe to provide improved service to the area.
Front Gate Repairs and Fixing	2023	Infrastructure	Water Department	\$ 21,000	Water Operating Budget	Included in Water Operating Budget	10	Physical functional front gate with new secure entry system, remote control operation. New driveway sensors, back gate replacement.
Security System	2023	Equipment	Water Department	\$ 18,000	Water Operating Budget	Included in Water Operating Budget	10	Security System for treatment plant, and distribution/controlling building, includes motions sensors, loop and remote alarm monitoring.
Security Cameras	2023	Equipment	Water Department	\$ 12,000	Water Operating Budget	Included in Water Operating Budget	5	25 + remote cameras for monitoring facility, roadway/doorway. Cloud monitoring and local.
Turbine Computer	2023	Equipment	Water Department	\$ 6,000	Water Operating Budget	Included in Water Operating Budget	5	TDS sensor Laboratory Turbidity sensor. Old turbidity sensor needs to be replaced. Turbidity is an important diagnostic tool and used for compliance.
Water Meter	2023	Equipment	Water Department	\$ 175,000	Water Operating Budget	Included in Water Operating Budget	20	Replace existing meters with new secure entry system, remote control operation. New driveway sensors, back gate replacement. The existing meters are recycled. Upon completion of the project the department will be able to replace the meters in the city and reduce the cost of the project. The department will have a more equitable and verifiable metering system.

Master Capital Improvement Plan

Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life In Years	Narrative
Remote Operation of Water Treatment Plant	2023	Computer Software	Water Department	\$ 280,000	Water Borrowing	\$15,000 additional for software and security	10	Upgrade of computer and security systems to allow remote operation of the WTP. Under the current contract the "remote operations" must be made on 24/7/365; remote operation would allow for a reduction in staffing and overtime.
Old Merrill Street Water Main	2023	Infrastructure	Water Department	\$ 2,075,000	Water Borrowing	Included in Water Operating Budget	50	Installation of water main along Merrill and Old Merrill. Residents will have improved fire protection, water flow and quality. The City will avoid frequent service interruptions and overtime costs.
Pleasant Valley Road Water Main	2023	Infrastructure	Water Department	\$ 6,000,000	Water Borrowing	Included in Water Operating Budget	50	Installation of water main along Pleasant Valley Road. Residents will have improved fire protection, water flow and quality. The City will avoid frequent service interruptions and overtime costs.
Water Main South Hunt Road Phase III	2024	Infrastructure	Water Department	\$ 2,500,000	Water Borrowing	Included in Water Operating Budget	50	Replace water main within the time of work for the Maple Crossing road work. Approximately 1,000 feet of water force main.
Water Meters	2024	Equipment	Water Department	\$ 175,000	Funded in Operating Budget	Included in Water Operating Budget	20	Replacement of aging water meters. The existing water meters are no longer compatible with modern reading devices, have elevated consumption readings and are required by the state to be calibrated or replaced. The existing meters are metered. Some consumption of the metered properties is not being recorded. The existing meters are no longer compatible with modern reading devices, have elevated consumption readings and are required by the state to be calibrated or replaced. The existing meters are metered. Some consumption of the metered properties is not being recorded. The existing meters are no longer compatible with modern reading devices, have elevated consumption readings and are required by the state to be calibrated or replaced. The existing meters are metered. Some consumption of the metered properties is not being recorded.
Water Meters	2025	Equipment	Water Department	\$ 175,000	Funded in Operating Budget	Included in Water Operating Budget	20	Replacement of aging water meters. The existing water meters are no longer compatible with modern reading devices, have elevated consumption readings and are required by the state to be calibrated or replaced. The existing meters are metered. Some consumption of the metered properties is not being recorded. The existing meters are no longer compatible with modern reading devices, have elevated consumption readings and are required by the state to be calibrated or replaced. The existing meters are metered. Some consumption of the metered properties is not being recorded.
Water Meters	2026	Equipment	Water Department	\$ 175,000	Funded in Operating Budget	Included in Water Operating Budget	20	Replacement of aging water meters. The existing water meters are no longer compatible with modern reading devices, have elevated consumption readings and are required by the state to be calibrated or replaced. The existing meters are metered. Some consumption of the metered properties is not being recorded. The existing meters are no longer compatible with modern reading devices, have elevated consumption readings and are required by the state to be calibrated or replaced. The existing meters are metered. Some consumption of the metered properties is not being recorded.