

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
Digitize City Clerk Records	2024	Other Tangible Capital Assets	City Clerk	\$89,825	Borrowing			To preserve and digitize City Clerk's vital records dating back to 1700's including birth, death and marriage certificates. This would allow for quicker easier access and storage as well as preservation of required City records.
72 Cedar St. ASTM Phase II	2024	Facilities	Department of Public Works	\$17,500	Free Cash	Included in Operating Budget	n/a	City owned site with unquantified dumping of construction debris and encroachment on abutting properties.
Archbrook Culvert and Outlet Structure	2024	Infrastructure	Department of Public Works	\$2,000,000	Borrowing	Included in Operating Budget	50	Failure due to age and capacity.
Athletic Field Improvements	2024	Buildings & Improvements	Department of Public Works	\$150,000	Borrowing	Included in Operating Budget	10	Resurface and improve Woodsom Farm Soccer Fields, Collins Street Park Softball Fields and Basketball Court.
Birches Dam	2024	Infrastructure	Department of Public Works	\$118,000	Borrowing	Included in Operating Budget	50	Failure due to age, capacity and regulations.
Carriagetown Connector Trail - Design	2024	Infrastructure	Department of Public Works	\$293,180	Grant Funded	Included in Operating Budget	50	Design of Carriagetown Connector Trail.
Cemetery Columbaria	2024	Infrastructure	Department of Public Works	\$75,000	Borrowing	Included in Operating Budget	50	Erection of columbaria at Mt. Prospect Cemetery. This will allow for a large expansion in the number of plots available. This is expected to coincide with the improvements made by the Elm Street Contractor to the area.
Cemetery Improvements	2024	Infrastructure	Department of Public Works	\$31,000	DPW Operating Budget	Included in Operating Budget	10	Purchase mapping and database software for the records of the public cemeteries.
City Paving Improvements	2024	Infrastructure	Department of Public Works	\$340,000	Borrowing	Included in Operating Budget	10	Re paving 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 repave the roads. The existing materials are either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaved roads have a lower maintenance cost. The DPW will lower its backlog of failed pavements eventually having the system in a state of good repair.
City Sidewalk Improvements	2024	Infrastructure	Department of Public Works	\$250,000	Free Cash	Included in 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 either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally replaced sidewalks have a lower maintenance cost. The DPW will lower its backlog of failed sidewalks eventually having the system in a state of good repair.
Clinton Street Drainage	2024	Infrastructure	Department of Public Works	\$100,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Capacity.
Crib Dam	2024	Infrastructure	Department of Public Works	\$350,000	Borrowing	Included in Operating Budget	50	Failure due to age.
DPW Sidewalk Plow	2024	Vehicles	Department of Public Works	\$250,000	Borrowing	Included in Operating Budget	10	Replace 16 year old Trackless Sidewalk Plow.
DPW Vehicle Replacement (Payment 1 of 3)	2024	Vehicles	Department of Public Works	\$20,000	DPW Operating Budget	None	10	Replacement of a DPW vehicle every three years. The specific vehicle varies year to year based on department needs. The Public Works fleet is aged and regular replacement of vehicles is recommend to ensure safe reliable vehicles for employees to conduct their work. The replaced item will be traded in order to reduce the cost of the new item. The maintenance of the vehicles is funded in the DPW budgets.
Elm Street Bridge	2024	Infrastructure	Department of Public Works	\$150,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Deterioration.

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Entrance at City Hall, Safety Complex, Elm Street Fire, DPW, LGB	2024	Buildings & Improvements	Department of Public Works	\$205,000	Borrowing	Included in Operating Budget	30	Entrance at City Hall \$75,000, Safety Complex \$25,000, Elm Street Fire \$50,000, DPW \$15,000, LGB \$5,000+\$35,000 in escalation.
Fern Ave Drainage	2024	Infrastructure	Department of Public Works	\$120,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Icing - Repairs 75% complete
HVAC at City Hall, Library and Visitor Center	2024	Buildings & Improvements	Department of Public Works	\$125,000	Borrowing	Included in Operating Budget	20	Replacement of heating systems in City Hall and heating and cooling in DPW. Both systems are failing and need to be replaced. The City would enjoy reliable environmental controls in its buildings and reduced energy cost.
Kinball Road Bridge	2024	Infrastructure	Department of Public Works	\$125,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Deterioration.
Kimball Road Drainage	2024	Infrastructure	Department of Public Works	\$100,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Structural.
Mack Dump Truck Pmt. 4 of 5 Ltr#420400913	2024	Vehicles	Department of Public Works	\$41,977	Funded In Operating Budget	Included in Operating Budget	15	Payments for the loan on the new dump truck.
Market Street Drainage	2024	Infrastructure	Department of Public Works	\$350,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Structural.
Other Street Drainage Projects	2024	Infrastructure	Department of Public Works	\$120,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Structural.
Pond Hill Road Drainage	2024	Infrastructure	Department of Public Works	\$40,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Icing.
Pond Street Bridge	2024	Infrastructure	Department of Public Works	\$75,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Deterioration.
Roofs at City Hall, Safety Complex, DPW, Library, LGB	2024	Buildings & Improvements	Department of Public Works	\$1100,000	Borrowing	Included in Operating Budget	30	Full Replacement \$1160,000: City Hall \$300,000, Safety Complex \$120,000, Elm Street Fire \$95,000, DPW \$475,000, Library \$150,000, LGB \$10,000, Visitor Center \$10,000.
Siding at City Hall, Safety Complex, Elm Street Fire, Library, Visitor Center, Park Bathrooms	2024	Buildings & Improvements	Department of Public Works	\$175,000	Borrowing	Included in Operating Budget	10	Siding at City Hall \$25,000, Safety Complex \$50,000, Elm Street Fire \$15,000, Library \$30,000, Visitor Center \$10,000, Park Bathrooms \$8,000.
South Hampton Road Drainage	2024	Infrastructure	Department of Public Works	\$350,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Capacity.
Tuxbury Pond Dam	2024	Infrastructure	Department of Public Works	\$150,000	Borrowing	Included in Operating Budget	50	Needs maintenance.
Windows & Doors at City Hall, Safety Complex, Elm Street Fire, LGB, Visitor Center, Park Bathrooms, Park Garage	2024	Buildings & Improvements	Department of Public Works	\$438,000	Borrowing	Included in Operating Budget	30	City Hall \$150,000, Safety Complex \$180,000, Elm Street Fire \$45,000, LGB \$15,000, Visitor Center \$15,000, Park Bathrooms \$15,000, Park Garage \$18,000.
Landry Stadium Improvements	2024	Land & Land Improvements	Department of Public Works	\$100,000	Borrowing	Included in Operating Budget	10	Needs maintenance.

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Finish Diamond Fields	2024	Land & Land Improvements	Department of Public Works	\$200,000	Borrowing	Included in Operating Budget	10	Complete Diamond Fields project.
Purchase of Poll Pads for Elections	2024	Technology/Voting Equipment	Elections	\$18,900	Elections Operating Budget	\$3,600.00	10+	Poll pads to replace check in books and scanners. Extremely helpful for saving staff time, having more accurate election results faster, and improving the voter experience.
Ambulance Lease/ Loan (Payment 1 of 3)	2024	Vehicles	Fire	\$110,000	3 Year Lease/Loan Purchase	\$2,500 - \$3,000 annually	6	This would replace a 2014 (purchased in 2016 Demo). This is the correct replacement time for this ambulance. The City has (2). Both are used daily to transport patients and generate income for the City. In addition to our normal ambulance runs, we are seeing an increased use as a result of COVID. With the replacement of ambulances every 6 years the City will avoid costly mechanical issues. More importantly, the City will have (2) reliable ambulances as mutual aid is not a guarantee. Extended wait time for patients requiring medical care and loss of revenue for the City are considerations. The ambulance will be purchased in compliance with MA State Bid Procedures.
Fire Department Monitors	2024	Equipment	Fire	\$100,000	Borrowing	None	8	These monitor-defibrillators are used in the Fire Department's ambulances. They are required to continue to provide ALS level service. The current monitors were purchased in 2015 and have a trade in value of \$5,000.
Power Cot for Ambulance 2	2024	Equipment	Fire	\$35,000	Borrowing	Comes with 3 year maintenance program	10	The addition of this Power Cot will upgrade Ambulance 2 to meet the standard of Ambulance 3 delivery in Summer of 23. This will allow the pots to be interchanged between A-3 and A-2. The addition of the Power Cot to the 2nd front-line ambulance will help to reduce injuries from lifting patient on the cot into the ambulance.
RIT Pack and Tracker	2024	Equipment	Fire	\$8,500	Free Cash	Included in Operating Budget	15	This request is to fund the remaining portion of replacing 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. Salvage value of current apparatus is \$2,500.
City IT Hardware Refresh	2024	Infrastructure	IT	\$30,000	IT Operating Budget	Included in Operating Budget	5	Power, UPS, Cooling, Cabinets, Structural/Power.
Accessible Ramp Replacement (Temporary Ramp)	2024	Buildings & Improvements	Library	\$24,000	Borrowing	Included in Operating Budget	15	Current ramp was installed as a temporary solution in 2007. The condition has been flagged by the building inspector as an imminent need with insecure supports and rust throughout the structure. This is the only ADA accessible entrance for the Library. Price is \$80k to \$100k
Emergency Lighting	2024	Buildings & Improvements	Library	\$25,000	Borrowing	Included in Operating Budget	15	The library lacks emergency lighting making it unsafe to exit at night or during power outages. Staff use flashlights and cellphones to navigate at night. The Building Inspector has cited this as a top priority for FY23.
Exterior Painting - Repair, sanding, painting building exterior	2024	Buildings & Improvements	Library	\$23,400	Borrowing	Included in Operating Budget	10	The library building exterior trim and window frames are in desperate need of painting. Paint protects the wood which inhibits water from entering the building and deters pests from entering the building through compromised areas where there is rot. The current state of the trim is dire. In many areas no paint remains so the wood is fully exposed to the elements. Without action, this wood will further rot and the mildew and mold will be impossible to remove requiring the more costly work of having to replace exterior trim and window frames. Aside from this basic functionality the appearance of the exterior of the building suggests that the building is not being properly cared for. This visual message of disrepair and inattention can lead to increased levels of crime as the community assumes the area is not being maintained.
Front Stair Repair	2024	Buildings & Improvements	Library	\$10,000	Borrowing	Included in Operating Budget	20	Urgent safety issues as indicated in the Building Inspector's Report, many steps need to be repaired.
Lintel Repair and Door Replacement (North Wall Emergency Exit)	2024	Buildings & Improvements	Library	\$25,000	Grant Funded	Included in Operating Budget	15	Repair to lintel and replacement of the door.

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Repair to Copper Work - Gutters and flashing	2024	Buildings & Improvements	Library	\$67,550	Borrowing and Insurance Proceeds	Included in Operating Budget	50	To maintain the health of the library building it is imperative that we keep the building envelope tight. A major tool in that effort is maintaining the gutters which direct the water away from the building. Over the years the gutters have been repaired when urgent needs have arisen such as detachment and ice dams have compromised the gutters and lead to leaks. The detachment of the gutters and their improper functioning are also a safety issue. Not only for the possibility of gutters or drain spouts falling and potentially hitting a staff member or patron but also in the situation where water is pooling due to gaps or leaks in the copper which can lead to freezing and ultimately cause slips and falls. The copper work was an original design element of the building. As such it contributes to the historic impact of the building and should be maintained. Over the years portions of the copper have been painted over or replaced. The restore the building to its original grandeur and design we feel these compromised portions of the copper work should be restored to as close to original as is possible.
2023 Pickup Truck to replace Supervisors Car & and make up for last years loss of 1 car (payment 1 of 3)	2024	Vehicles	Police	\$21,666	3 Year Lease Purchase/Loan	Included in Operating Budget	3	Payment 1 of three (3) for new supervisor cruiser
(4) 2022 Ford Interceptors (Payment 2 of 3)	2024	Vehicles	Police	\$71,000	3 Year Lease Purchase/Loan	Included in Operating Budget	3	First payment on the loan for (4) new cruisers, plus outfitting.
Dual Band Radios for supervisors	2024	Equipment	Police	\$63,528	Borrowing	Included in Operating Budget	10	With the addition of a new frequency and upgrade of the radio tower supervisors need the capability of talking on both UHF and VHF.
Emergency Backup Generator	2024	Equipment	Police	\$50,000	Borrowing	Included in Operating Budget	20	Request to purchase a backup generator to replace 2002 generator. This powers the Police Department and City Hall.
Motorola Solutions Body Camera program (1YR)	2024	Equipment	Police	\$34,251	Grant Funded	Included in Operating Budget	5	The Amesbury Police department has been seeking to establish a Body Worn Camera Program BWCW to become POST compliant. This capitol request covers the 5 year program.
Police building maintenance and repairs	2024	Buildings & Improvements	Police	\$250,000	Borrowing	Included in Operating Budget	20	Cell Block reconstruction and repair to comply with DPH
Police building maintenance and repairs	2024	Buildings & Improvements	Police	\$102,600	Borrowing	Included in Operating Budget	20	Mezzanine \$3,200, Training Room \$2,400, Detective's Office \$4,200, Rear Stairway \$4,200, Sallyport \$3,500, Rear Entrance \$3,100, Replace (8) windows \$17,600, Gym Rubber Flooring \$600, Front of Building \$34,600, Communications Room \$2,000, Friend St. Side of Building \$26,400, Locker Room \$800
Police handicap access	2024	Buildings & Improvements	Police	\$50,000	Borrowing	Included in Operating Budget	20	Funds requested to install modular L Ramp system for ADA compliance. L Ramp Structure \$25,000, Site Prep & Landscaping \$10,000, Front Entrance/Structure \$25,000.
AMS Replace TPO Roof w/ EPDM (or) PVC Roof	2024	Buildings & Improvements	Public Schools	\$4,000,000	ARPA/Borrowing	Maintenance Budget	20	The AMS roof has been "PEEL N' STICK" patched for years. The school department has made some progress last year with close to \$15,000 in repairs but new leaks continue to appear. The current roof is a PVC roof and is difficult to repair. TPO & EPDM are similar in durability.
AMS Long-term structural repairs	2024	Buildings & Improvements	Public Schools	\$2,324,025	Borrowing	Maintenance Budget	30	Repair structural deficits.
CES HVAC replacement (6 of 8 units)	2024	Buildings & Improvements	Public Schools	\$1200,000	Borrowing	Maintenance Budget	20	All (8) units failing and are 10+ years past their life expectancy. The recommendation is to replace them all at once and not piece mall over time thus risking a failure of one or more units.
AHS Long-term structural repairs	2024	Buildings & Improvements	Public Schools	\$1190,000	Borrowing	Maintenance Budget	30	Repair structural deficits.
AHS Athletic Track Reclaim & Resurface	2024	Land & Land Improvements	Public Schools	\$500,000	Borrowing	Maintenance Budget	7	Rubber athletic tracks should be resurfaced every 5-7 years. This track has not been resurfaced once. The track has dimpling, bubbling, cracks and openings. Some patches have been applied but the track is unsafe.

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AHS Baseball Field	2024	Land & Land Improvements	Public Schools	\$292,000	School Choice	Maintenance Budget	20	Title IX Equity and challenging play surface.
AHS, AMS & CES Alarm and Entry Systems including card readers	2024	Buildings & Improvements	Public Schools	\$490,000	Borrowing	Maintenance Budget	20	SAFETY and SECURITY Best to do all three at the same time as all involve the same wiring.
AMS Fire Panels	2024	Buildings & Improvements	Public Schools	\$200,000	Borrowing	Maintenance Budget	20	System is old needs replacement to ensure fire safety.
CES New Playground	2024	Land & Land Improvements	Public Schools	\$200,000	Borrowing	Maintenance Budget	20	Replacement necessary for grade reconfiguration.
CES Roof Repair Including Replace North side shingle roof	2024	Buildings & Improvements	Public Schools	\$140,475	Borrowing	Maintenance Budget	5	The shingle roof of CES 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.
CES Soccer Field Irrigation	2024	Land & Land Improvements	Public Schools	\$100,000	Borrowing	Maintenance Budget	10	There is no irrigation in this field. This project would add 10 zones, dew point sensors, and remote control sensor access to irrigation. The price includes surveying, parts and labor costs.
Re-Key CES & AMS to One Key System	2024	Equipment	Public Schools	\$80,000	Borrowing	Maintenance Budget	20	Currently too many individuals have exterior access to the schools. This is a huge safety concern. Re-keying the schools allows for control over access. KABA PEAKS Keys or a similar system is recommended.
Heat Boiler-AMS	2024	Buildings & Improvements	Public Schools	\$75,000	Borrowing	Maintenance Budget	20	Boiler is failing.
District Chevrolet Silverado V-8 Truck with Fisher, Plow & Sander Body	2024	Vehicles	Public Schools	\$66,990	3 Year Lease Purchaser/Loan	Maintenance Budget	8	One of the school's trucks is out of service with an estimated repair bill of \$5,000. There has been no fleet maintenance.
AHS Security Camera Upgrades & Installs	2024	Buildings & Improvements	Public Schools	\$60,000	Borrowing	Maintenance Budget	10	Limited security camera coverage, system is outdated.
AMS Security Camera Upgrades & Installs	2024	Buildings & Improvements	Public Schools	\$40,000	Borrowing	Maintenance Budget	10	Limited security camera coverage, system is outdated.
CES Hot Water Tanks (8)	2024	Buildings & Improvements	Public Schools	\$35,000	Borrowing	Maintenance Budget	10	Hot Water heaters are starting to fail
CES Window Replacement	2024	Buildings & Improvements	Public Schools	\$30,000	Borrowing	Maintenance Budget	20	This is to replace poorly sealed windows that do not lock and are hard to open. Having accessible windows is a must for air exchange, especially after COVID.
AHS Wood Sheds (4)-Athletics	2024	Buildings & Improvements	Public Schools	\$28,000	Borrowing	Maintenance Budget	10	Replaces monthly trailer leases.
CES Cafeteria Tile Replacement	2024	Buildings & Improvements	Public Schools	\$25,000	Borrowing	Maintenance Budget	20	Tiles are lifting, creating hazard.
CES Wood Sheds (3) Athletics & Maintenance	2024	Buildings & Improvements	Public Schools	\$21,000	Borrowing	Maintenance Budget	10	Replaces monthly trailer leases.
AHS Sidewalk Crosscut & Resurface	2024	Buildings & Improvements	Public Schools	\$20,000	Borrowing	Maintenance Budget	10	Safety hazard.
AMS Door Repairs	2024	Buildings & Improvements	Public Schools	\$15,000	Borrowing	Maintenance Budget	10	Accessibility (see report by Hastings).
AMS Wood Sheds (2) - Athletics	2024	Buildings & Improvements	Public Schools	\$14,000	Borrowing	Maintenance Budget	10	Replaces monthly trailer leases.
CES Security Cameras	2024	Buildings & Improvements	Public Schools	\$10,000	Borrowing	Maintenance Budget	10	Add security cameras, currently no cameras.
AMS - Remove large trees on perimeter	2024	Land & Land Improvements	Public Schools	\$10,000	Borrowing	None		Improve view to increase security.
AHS Bleachers Service/Repair	2024	Buildings & Improvements	Public Schools	\$7,800	Borrowing	Maintenance Budget	10	Safety hazard.

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AMS HVAC in Server Room	2024	Buildings & Improvements	Public Schools	\$5,300	Surplus Capital	Maintenance Budget	20	The AMS server room was deemed inefficient by the previous IT Director for the number of servers stored there. The A/C unit itself is substandard for comparably sized units.
AHS Parking Lot Repaving	2024	Land & Land Improvements	Public Schools		Borrowing	Maintenance Budget		Repave in entirety, multiple large and deep pot holes.
Manhole Rehabilitation	2024	Equipment	Sewer Department	\$70,000	Sewer Borrowing	None	25	Rebuild the masonry for sewer manholes in streets.
Sewer Meters	2024	Equipment	Sewer Department	\$175,000	Sewer Operating Budget	None	20	This is to replace water meters that are outdated per state requirements. The water meters are used to bill sewer so the cost of the meters are split 50% water and 50% sewer.
Sewer Pump Station Facility Repairs	2024	Buildings & Improvements	Sewer Department	\$30,000	Sewer Borrowing	None	10	Repairs to doors, roofs and walls for the 29 sewer pumping stations in Amesbury. These facilities would be drier and more secure lowering potential maintenance costs.
Sewer Pump Station Generator	2024	Equipment	Sewer Department	\$150,000	Sewer Borrowing	None	20	Installation of new generators at various sewer pumping stations. Almost half of our pumping stations do not have a back up generator, requiring crews to go out and pump down stations during a power outage. This sometimes can lead to back-ups causing damage to private properties.
Plant Repairs/ Equipment Replacement	2024	Equipment	Water Department	\$20,000	Water Operating Budget	Included in Operating Budget	5	Used for unforeseen major equipment failure.
Water Meters	2024	Equipment	Water Department	\$50,000	Water Operating Budget	Included in Operating Budget	20	Replacement of aging water meters. The existing water meters are no longer compatible with modern reading devices, have reduced consumption reporting and are required by the state to be calibrated or replaced. The existing meters are recycled. Upon completion of the project the department will be able to reduce the time it takes to read the meters in the City and residents will have a more equitable and verifiable metering system.
Bathrooms at City Hall, Safety Complex, Elm Street Fire, Library, Park Bathrooms, Park Garage, LGB, Visitor Center	2025	Buildings & Improvements	Department of Public Works	\$207,000	Borrowing	Included in Operating Budget	10	Bathrooms at City Hall \$40,000, Safety Complex \$50,000, Elm Street Fire \$20,000, Library \$20,000, Park Bathrooms \$30,000, Park Garage \$15,000, LGB \$20,000, Visitor Center \$12,000.
City Paving Improvements	2025	Infrastructure	Department of Public Works	\$340,000	Borrowing	Included in Operating Budget	10	Repaving 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 repave the roads. The existing materials are either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaved roads have a lower maintenance cost. The DPW will lower its backlog of failed pavements eventually having the system in a state of good repair.
City Sidewalk Improvements	2025	Infrastructure	Department of Public Works	\$300,000	Borrowing	Included in 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 either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally replaced sidewalks have a lower maintenance cost. The DPW will lower its backlog of failed sidewalks eventually having the system in a state of good repair.
DPW Vehicle Replacement (Payment 2 of 3)	2025	Vehicles	Department of Public Works	\$35,000	DPW Operating Budget	None	10	Replacement of a DPW vehicle every three years. The specific vehicle varies year to year based on department needs. The Public Works fleet is aged and regular replacement of vehicles is recommend to ensure safe reliable vehicles for employees to conduct their work. The replaced item will be traded in order to reduce the cost of the new item. The maintenance of the vehicles is funded in the DPW budgets.
Fern Ave Drainage	2025	Infrastructure	Department of Public Works	\$40,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Icing.

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Lake Gardner Dam	2025	Infrastructure	Department of Public Works	\$135,000	Borrowing	Included in Operating Budget	50	Needs maintenance.
Mack Dump Truck Pmt 5 of 5 Ln#420400913	2025	Vehicles	Department of Public Works	\$42,000	Funded in Operating Budget	Included in Operating Budget	15	Payments for the loan on the new dump truck.
Main Street Arch	2025	Infrastructure	Department of Public Works	\$75,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Deterioration.
Oak Street Bridge Replacement	2025	Infrastructure	Department of Public Works	\$3,000,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Deterioration.
Other Street Drainage Projects	2025	Infrastructure	Department of Public Works	\$120,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Structural.
State Line Dam	2025	Infrastructure	Department of Public Works	\$566,000	Borrowing	Included in Operating Budget	50	Failure due to age, regulations and capacity.
Woodman Road Drainage	2025	Infrastructure	Department of Public Works	\$120,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Capacity.
(2) Fire Department Command Vehicles Lease Payment 1 of 5	2025	Vehicles	Fire	\$30,000	5 Year Lease/Loan Purchase	\$500 - \$2,000 annually	6	These vehicles will replace a 2008 Chevy Tahoe and a 2013 Ford Expedition. These vehicles serve as the Chief's Officer's mobile office. The vehicles serve as the command post at incidents and are equipped with radios, fire/EMS gear, our accountability system, mass casualty system and many other items.
Ambulance Lease/ Loan (Payment 2 of 3)	2025	Vehicles	Fire	\$110,000	3 Year Lease/Loan Purchase	\$2,500 - \$3,000 annually	6	This would replace a 2014 (purchased in 2016 Demo). This is the correct replacement time for this ambulance. The City has (2). Both are used daily to transport patients and generate income for the City. In addition to our normal ambulance runs, we are seeing an increased use as a result of COVID. With the replacement of ambulances every 6 years the City will avoid costly mechanical issues. More importantly, the City will have (2) reliable ambulances as mutual aid is not a guarantee. Extended wait time for patients requiring medical care and loss of revenue for the City are considerations. The ambulance will be purchased in compliance with MA State Bid Procedures.
Fire Department Forestry Truck Lease/ Loan (Payment 1 of 3)	2025	Vehicles	Fire	\$33,000	3 Year Lease/loan Purchase	\$500 - \$1,500 annually	15	The current forestry truck is a 2010 Ford F550 which was originally an ambulance. When the ambulance box was no longer serviceable the truck was re-purposed. The bed for the truck came off and a new flat bed was purchased in 2012. The tank and pump came from a 1988 forestry vehicle. The entire unit should be replaced.
Pickup-Truck Lease/Loan Pmt 1 of 5	2025	Vehicles	Fire	\$15,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store sheltering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicles hauling capacity.
Harbor Master Watercraft	2025	Equipment	Harbor Master	\$250,000	Borrowing	\$7,500 to \$10,000	20	New watercraft to replace the use of the Harbor Master's personal watercraft used by the city.
City IT Refresh - Building Access Control	2025	Infrastructure	IT	\$60,000	Borrowing	Included in Operating Budget	5	Building Access Control - Hardware, Professional Services.
City Laptops	2025	Equipment	IT	\$30,000	Borrowing	Included in Operating Budget	5	Hardware.
School Network LAN - Cabling for WAPS	2025	Infrastructure	IT	\$10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT 5 with CAT 6.

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Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
City Building Security Cameras	2025	Infrastructure	IT	\$45,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services.
2023 Pickup Truck to replace Supervisors Car & make up for last years loss of 1 car (payment 2 of 3)	2025	Vehicles	Police	\$21,666	3 Year Lease Purchase/Loan	Included in Operating Budget	3	Payment 2 of three (3) for new supervisor cruiser
(4) 2022 Ford Interceptors (Payment 3 of 3)	2025	Vehicles	Police	\$71,000	3 Year Lease Purchase/Loan	Included in Operating Budget	3	First payment on the loan for (4) new cruisers, plus outfitting.
Motorola Solutions Body Camera program (YR2)	2025	Equipment	Police	\$27,047	Borrowing	Included in Operating Budget	5	The Amesbury Police department has been seeking to establish a Body Worn Camera Program BWC/M to become POST compliant. This Capital request covers the 5 year program/
AHS Turf Field Inside Track	2025	Land & Land Improvements	Public Schools	\$1,500,000	Borrowing	Maintenance Budget	10	Increase utilization of playing fields and compete with neighboring schools.
AHS Crown, add loam and resod (if no turf)	2025	Land & Land Improvements	Public Schools	\$150,000	Borrowing	Maintenance Budget	5	Increase utilization of playing fields and compete with neighboring schools.
AHS Auditorium LED Lighting	2025	Buildings & Improvements	Public Schools	\$125,000	Borrowing	Maintenance Budget	10	Upgrade to energy efficient LED.
AMS Auditorium LED Lighting	2025	Buildings & Improvements	Public Schools	\$125,000	Borrowing	Maintenance Budget	10	Upgrade to energy efficient LED.
AHS Fencing Repairs/ Replacement	2025	Land & Land Improvements	Public Schools	\$100,000	Borrowing	Maintenance Budget	10	Most of the fence is damaged and dangerous on back stops and gates.
District Chevrolet Silverado V-8 Truck with Fisher Flow & Sander Body	2025	Vehicles	Public Schools	\$66,990	3 Year Lease Purchase/Loan	Maintenance Budget	8	One of the school's trucks is out of service with an estimated repair bill of \$5,000. There has been no fleet maintenance.
AHS Roof Repair	2025	Buildings & Improvements	Public Schools	\$50,000	Borrowing	Maintenance Budget	5	AHS roof repairs are needed over the Library, Gymnasium, Cafeteria, Kitchen and a few Classrooms. This is the newest of the school roofs and it needs minimal proper repair to continue its life expectancy.
GES Kitchen Equipment	2025	Buildings & Improvements	Public Schools	\$50,000	Borrowing	Maintenance Budget	15	Replace outdated equipment.
AHS Kitchen Equipment	2025	Buildings & Improvements	Public Schools	\$46,000	Borrowing	Maintenance Budget	15	Replace outdated equipment.
Manhole Rehabilitation	2025	Equipment	Sewer Department	\$70,000	Sewer Borrowing	None	25	Rebuild the masonry for sewer manholes in streets.
Sewer Meters	2025	Equipment	Sewer Department	\$175,000	Sewer Operating Budget	None	20	This is to replace water meters that are outdated per state requirements. The water meters are used to bill sewer so the cost of the meters are split 50% water and 50% sewer.
Sewer Pump Station Facility Repairs	2025	Buildings & Improvements	Sewer Department	\$30,000	Sewer Borrowing	None	10	Repairs to doors, roofs and walls for the 29 sewer pumping stations in Amesbury. These facilities would be drier and more secure lowering potential maintenance costs.
Sewer Pump Station Generator	2025	Equipment	Sewer Department	\$50,000	Sewer Borrowing	None	20	Installation of new generators at various sewer pumping stations. Almost half of our pumping stations do not have a back up generator, requiring crews to go out and pump down stations during a power outage. This sometimes can lead to back-ups causing damage to private properties.
Water Street Siphon	2025	Infrastructure	Sewer Department	\$800,000	Sewer Borrowing	Included in Operating Budget	25	Solution to the obsolete sewer siphon under the Powwow River. The #00 year siphon cannot handle the increase flow from the city in the Spring and backs up onto Rt 110.
Treasurer's Office Update	2025	Buildings & Improvements	Treasurer/Collector	\$5,654	Borrowing	None	20	Cost of office update includes interior paint, carpet, cabinets, counter and electrical.

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Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
Butonwood Road Water Main	2025	Infrastructure	Water Department	\$2,500,000	Water Borrowing	Included in Operating Budget	100	Replace existing undersized, unlined cast iron pipe with appropriately sized lined ductile pipe to provide improved service to the area.
DAF Pump & VFD Replacement	2025	Equipment	Water Department	\$40,000	Water Operating Budget	Included in Operating Budget	10	Life expectancy of the Dissolved Air Flotation (DAF) pump and Variable Frequency Drive (VFD) is due for replacement. Both pieces of equipment are vital for the clarification of water.
Lagoon Cleanout	2025	Infrastructure	Water Department	\$35,000	Water Operating Budget	Included in Operating Budget	5	Clean out of lagoon. Backwash solids accumulate after 5 years and need to be removed to comply with NPDES permit. The effluent of the lagoon discharges into the Powow and needs to stay within the limits of the NPDES permit.
Remote Operation of Water Treatment Plant	2025	Equipment (Computer Software)	Water Department	\$280,000	Water Borrowing	\$15,000 subscriptions for software and security	10	Upgrade of computer and security systems to allow remote operation of the WTP. Under the current control scheme the plant must be manned 24/7/365, remote operation would allow for a reduction in staffing and overtime.
Old Merrill Street Water Main	2025	Infrastructure	Water Department	\$2,025,000	Water Borrowing	Included in 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	2025	Infrastructure	Water Department	\$6,000,000	Water Borrowing	Included in 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.
Roof Replacement Phase I	2025	Infrastructure	Water Department	\$1,000,000	Water Borrowing	Included in Operating Budget	20	Phase 2 of roof replacement (Middle section of plant and Distribution building). Middle section of plant, especially backside has large section of bare roof. Distribution building houses the centrifuge.
Water Department Vehicle Replacement (Payment 1 of 3)	2025	Vehicles	Water Department	\$29,000	Water Operating Budget	None	10	Replacement of a Water vehicle every three years. The specific vehicle varies year to year based on department needs. The Public Works fleet is aged and regular replacement of vehicles is recommend to ensure safe reliable vehicles for employees to conduct their work. The replaced item is traded in to reduce the cost of the new item. The maintenance of the vehicles is funded in the DPW budgets. Newer vehicles have a lower maintenance cost.
Water Main South Hunt Road Phase III	2025	Infrastructure	Water Department	\$2,500,000	Water Borrowing	Included in Operating Budget	50	Replace water main within the limit of work for the Maples Crossing road work. Approximately 1,000 feet of water force main.
Mini-excavator (CAT 305) and trailer	2025	Equipment	Water Department	\$100,000	Water Operating Budget	Included in Operating Budget	10	Replace water main within the limit of work for the Maples Crossing road work. Approximately 1,000 feet of water force main.
Water Meters	2025	Equipment	Water Department	\$175,000	Water Operating Budget	Included in Operating Budget	20	Replacement of aging water meters. The existing water meters are no longer compatible with modern reading devices, have reduced consumption reporting and are required by the state to be calibrated or replaced. The existing meters are recycled. Upon completion of the project the department will be able to reduce the time it takes to read the meters in the City and residents will have a more equitable and verifiable metering system.
City Paving Improvements	2026	Infrastructure	Department of Public Works	\$340,000	Borrowing	Included in Operating Budget	10	Repaving 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 repave the roads. The existing materials are either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaved roads have a lower maintenance cost. The DPW will lower its backlog of failed pavements eventually having the system in a state of good repair.
City Sidewalk Improvements	2026	Infrastructure	Department of Public Works	\$300,000	Borrowing	Included in 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 either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally replaced sidewalks have a lower maintenance cost. The DPW will lower its backlog of failed sidewalks eventually having the system in a state of good repair.

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Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
Clark Pond Dam	2026	Infrastructure	Department of Public Works	\$114,000	Borrowing	Included in Operating Budget	50	Failure due to age, capacity and regulations.
Congress Street Drainage	2026	Infrastructure	Department of Public Works	\$675,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Capacity.
DPW Vehicle Replacement (Payment 3 of 3)	2026	Vehicles	Department of Public Works	\$35,000	DPW Operating Budget	None	10	Replacement of a DPW vehicle every three years. The specific vehicle varies year to year based on department needs. The Public Works fleet is aged and regular replacement of vehicles is recommend to ensure safe reliable vehicles for employees to conduct their work. The replaced item will be traded in order to reduce the cost of the new item. The maintenance of the vehicles is funded in the DPW budgets.
Other Street Drainage Projects	2026	Infrastructure	Department of Public Works	\$120,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Structural.
R Street Bridge	2026	Infrastructure	Department of Public Works	\$750,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Deterioration.
(2) Fire Department Command Vehicles Lease Payment 2 of 5	2026	Vehicles	Fire	\$30,000	5 Year Lease/Loan Purchase	\$500 - \$2,000 annually	6	These vehicles will replace a 2008 Chevy Tahoe and a 2013 Ford Expedition. These vehicles serve as the Chief's Officer's mobile office. The vehicles serve as the command post at incidents and are equipped with radios, fire/EMS gear, our accountability system, mass casualty system and many other items.
Ambulance Lease/ Loan (Payment 3 of 3)	2026	Vehicles	Fire	\$110,000	3 Year Lease/Loan Purchase	\$2,500 - \$3,000 annually	6	This would replace a 2014 (purchased in 2016 Demo). This is the correct replacement time for this ambulance. The City has (2). Both are used daily to transport patients and generate income for the City. In addition to our normal ambulance runs, we are seeing an increased use as a result of COVID. With the replacement of ambulances every 6 years the City will avoid costly mechanical issues. More importantly, the City will have (2) reliable ambulances as mutual aid is not a guarantee. Extended wait time for patients requiring medical care and loss of revenue for the City are considerations. The ambulance will be purchased in compliance with MA State Bid Procedures.
Fire Department Forestry Truck Lease/ Loan (Payment 2 of 3)	2026	Vehicles	Fire	\$33,000	3 Year Lease/loan Purchase	\$500 - \$1,500 annually	15	The current forestry truck is a 2010 Ford F550 which was originally an ambulance. When the ambulance box was no longer serviceable the truck was re-purposed. The bed for the truck came off and a new flat bed was purchased in 2012. The tank and pump came from a 1988 forestry vehicle. The entire unit should be replaced.
Pickup-Truck Lease/Loan Pmt 2 of 5	2026	Vehicles	Fire	\$15,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store sheltering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicles hauling capacity.
City Network LAN - Cabling for WAPS	2026	Infrastructure	IT	\$10,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services. Replace CAT 5 with CAT 6.
City Network LAN Switches	2026	Infrastructure	IT	\$20,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
City Network LAN Wireless Access Points	2026	Infrastructure	IT	\$15,000	Borrowing	Included in Operating Budget	5	Hardware, Professional Services.
School Building Security Cameras	2026	Infrastructure	IT	\$85,000	Borrowing	Included in Operating Budget	7	Hardware, Professional Services.
School IT Servers	2026	Infrastructure	IT	\$20,000	Borrowing	Included in Operating Budget	5	Server hardware.

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Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
2023 Pickup Truck	2026	Vehicles	Police	\$21,666	3 Year Lease Purchase/Loan	Included in Operating Budget	3	Payment 3 of three (3) for new supervisor cruiser
Motorola Solutions Body Camera program (YB3)	2026	Equipment	Police	\$27,047	Borrowing	Included in Operating Budget	5	The Amesbury Police department has been seeking to establish a Body Worn Camera Program BWC to become POST compliant. This capitol request covers the 5 year program/
Landry Stadium Turf	2026	Land & Land Improvements	Public Schools	\$1,250,000	Borrowing		10	Upgrade field.
Landry Stadium Repairs	2026	Land & Land Improvements	Public Schools	\$1,000,000	Borrowing		15	Upgrade stands, press box, etc
District Chevrolet Silverado V-8 Truck with Fisher Plow & Sander Body	2026	Vehicles	Public Schools	\$66,990	3 Year Lease Purchase/Loan	Maintenance Budget	8	One of the school's trucks is out of service with an estimated repair bill of \$5,000. There has been no fleet maintenance.
AHS Repairs to Retaining Wall at Tennis Courts	2026	Land & Land Improvements	Public Schools	\$20,000	Borrowing	Maintenance Budget	10	Beginning to weaken.
Manhole Rehabilitation	2026	Equipment	Sewer Department	\$70,000	Sewer Borrowing	None	25	Rebuild the masonry for sewer manholes in streets.
Roofs at Sewer	2026	Buildings & Improvements	Sewer Department	\$500,000	Sewer Borrowing	None	30	Replacement of leaking roofs with metal roofing. The roofs have failed, leak and the shingles come off in large patches during wind storms. The old shingles will remain under the new roofing. The department will have a cry building and the city will avoid larger cost associated with damage caused by the leaks.
Sewer Meters	2026	Equipment	Sewer Department	\$75,000	Sewer Operating Budget	None	20	This is to replace water meters that are outdated per state requirements. The water meters are used to bill sewer so the cost of the meters are split 50% water and 50% sewer.
Sewer Pump Station Facility Repairs	2026	Buildings & Improvements	Sewer Department	\$30,000	Sewer Borrowing	None	10	Repairs to doors, roofs and walls for the 29 sewer pumping stations in Amesbury. These facilities would be crier and more secure lowering potential maintenance costs.
Sewer Pump Station Generator	2026	Equipment	Sewer Department	\$50,000	Sewer Borrowing	None	20	Installation of new generators at various sewer pumping stations. Almost half of our pumping stations do not have a back up generator, requiring crews to go out and pump down stations during a power outage. This sometimes can lead to back-ups causing damage to private properties.
Clarks Road Water Main	2026	Infrastructure	Water Department	\$2,000,000	Water Borrowing	Included in Operating Budget	100	Replace existing undersized, unlined cast iron pipe with appropriately sized lined ductile pipe to provide improved service to the area.
Water Department Vehicle Replacement (Payment 2 of 3)	2026	Vehicles	Water Department	\$29,000	Water Operating Budget	Included in Operating Budget	10	Replacement of a Water vehicle every three years. The specific vehicle varies year to year based on department needs. The Public Works fleet is aged and regular replacement of vehicles is recommend to ensure safe reliable vehicles for employees to conduct their work. The replaced item is traded in to reduce the cost of the new item. The maintenance of the vehicles is funded in the DPW budgets. Newer vehicles have a lower maintenance cost.
Water Meters	2026	Equipment	Water Department	\$175,000	Water Operating Budget	Included in Operating Budget	20	Replacement of aging water meters. The existing water meters are no longer compatible with modern reading devices, have reduced consumption reporting and are required by the state to be calibrated or replaced. The existing meters are recycled. Upon completion of the project the department will be able to reduce the time it takes to read the meters in the City and residents will have a more equitable and verifiable metering system.
Water Tank Inspection	2026	Infrastructure	Water Department	\$10,000	Water Operating Budget	Included in Operating Budget	5	Mandatory inspection and cleaning of water storage tanks.

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Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
City Paving Improvements	2027	Infrastructure	Department of Public Works	\$400,000	Borrowing	Included in Operating Budget	10	Repaving 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 repave the roads. The existing materials are either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaved roads have a lower maintenance cost. The DPW will lower its backlog of failed pavements eventually having the system in a state of good repair.
City Sidewalk Improvements	2027	Infrastructure	Department of Public Works	\$300,000	Borrowing	Included in 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 either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally replaced sidewalks have a lower maintenance cost. The DPW will lower its backlog of failed sidewalks eventually having the system in a state of good repair.
DPW Vehicle Replacement (Payment 1 of 3)	2027	Vehicles	Department of Public Works	\$35,000	DPW Operating Budget	None	10	Replacement of a DPW vehicle every three years. The specific vehicle varies year to year based on department needs. The Public Works fleet is aged and regular replacement of vehicles is recommend to ensure safe reliable vehicles for employees to conduct their work. The replaced item will be traded in order to reduce the cost of the new item. The maintenance of the vehicles is funded in the DPW budgets.
Other Street Drainage Projects	2027	Infrastructure	Department of Public Works	\$150,000	Borrowing	Included in Operating Budget	50	Cause of Failure - Structural.
(2) Fire Department Command Vehicles Lease Payment 3 of 5	2027	Vehicles	Fire	\$30,000	5 Year Lease/Loan Purchase	\$500 - \$2,000 annually	6	These vehicles will replace a 2008 Chevy Tahoe and a 2013 Ford Expedition. These vehicles serve as the Chief's Officer's mobile office. The vehicles serve as the command post at incidents and are equipped with radios, fire/EMS gear, our accountability system, mass casualty system and many other items.
Fire Department Forestry Truck Lease/ Loan (Payment 3 of 3)	2027	Vehicles	Fire	\$33,000	3 Year Lease/loan Purchase	\$500 - \$1,500 annually	15	The current forestry truck is a 2010 Ford F550 which was originally an ambulance. When the ambulance box was no longer serviceable the truck was re-purposed. The bed for the truck came off and a new flat bed was purchased in 2012. The tank and pump came from a 1988 forestry vehicle. The entire unit should be replaced.
Pickup-Truck Lease/Loan Pmt 3 of 5	2027	Vehicles	Fire	\$15,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store sheltering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicles hauling capacity.
City Laptops	2027	Equipment	IT	\$12,000	Borrowing	Included in Operating Budget	5	Hardware.
Motorola Solutions Body Camera program (YR4)	2027	Equipment	Police	\$27,047	Borrowing	Included in Operating Budget	5	The Amesbury Police department has been seeking to establish a Body Worn Camera Program BWC to become POST compliant. This capital request covers the 5 year program/
Manhole Rehabilitation	2027	Equipment	Sewer Department	\$70,000	Sewer Borrowing	None	25	Rebuild the masonry for sewer manholes in streets.
Sewer Meters	2027	Equipment	Sewer Department	\$75,000	Sewer Operating Budget	None	20	This is to replace water meters that are outdated per state requirements. The water meters are used to bill sewer so the cost of the meters are split 50% water and 50% sewer.
Sewer Pump Station Facility Repairs	2027	Buildings & Improvements	Sewer Department	\$30,000	Sewer Borrowing	None	10	Repairs to doors, roofs and walls for the 29 sewer pumping stations in Amesbury. These facilities would be drier and more secure lowering potential maintenance costs.
Sewer Pump Station Generator	2027	Equipment	Sewer Department	\$50,000	Sewer Borrowing	None	20	Installation of new generators at various sewer pumping stations. Almost half of our pumping stations do not have a back up generator, requiring crews to go out and pump down stations during a power outage. This sometimes can lead to back-ups causing damage to private properties.

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Capital Request	Fiscal Year Needed	Category	Department	Initial Cost	Potential Funding Source	Estimated Annual Maintenance Cost	Useful Life in Years	Narrative
Middle Road Water Main	2027	Infrastructure	Water Department	\$3,800,000	Water Borrowing	Included in Operating Budget	100	Replace existing undersized, unlined cast iron pipe with appropriately sized lined ductile pipe to provide improved service to the area.
Water Department Vehicle Replacement (Payment 3 of 3)	2027	Vehicles	Water Department	\$29,000	Water Operating Budget	Included in Operating Budget	10	Replacement of a Water vehicle every three years. The specific vehicle varies year to year based on department needs. The Public Works fleet is aged and regular replacement of vehicles is recommended to ensure safe reliable vehicles for employees to conduct their work. The replaced item is traded in to reduce the cost of the new item. The maintenance of the vehicles is funded in the DPW budgets. Newer vehicles have a lower maintenance cost.
City Paving Improvements	2028	Infrastructure	Department of Public Works	\$400,000	Borrowing	Included in Operating Budget	10	Re-paving 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 repave the roads. The existing materials are either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally repaved roads have a lower maintenance cost. The DPW will lower its backlog of failed pavements eventually having the system in a state of good repair.
City Sidewalk Improvements	2028	Infrastructure	Department of Public Works	\$400,000	Borrowing	Included in 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 either incorporated into the pavement or recycled. Chapter 90 funds are used to supplement this task. Annual maintenance costs are included in the DPW budget, generally replaced sidewalks have a lower maintenance cost. The DPW will lower its backlog of failed sidewalks eventually having the system in a state of good repair.
(2) Fire Department Command Vehicles Lease Payment 4 of 5	2028	Vehicles	Fire	\$30,000	5 Year Lease/Loan Purchase	\$500 - \$2,000 annually	6	These vehicles will replace a 2008 Chevy Tahoe and a 2013 Ford Expedition. These vehicles serve as the Chief's Officer's mobile office. The vehicles serve as the command post at incidents and are equipped with radios, fire/EMS gear, our accountability system, mass casualty system and many other items.
Pickup-Truck Lease/Loan Pmt 4 of 5	2028	Vehicles	Fire	\$15,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store sheltering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicles hauling capacity.
Motorola Solutions Body Camera program (YR5)	2028	Equipment	Police	\$27,047	Borrowing	Included in Operating Budget	5	The Amesbury Police department has been seeking to establish a Body Worn Camera Program BWCM to become POST compliant. This capitol request covers the 5 year program!
Main Street Water Main	2028	Infrastructure	Water Department	\$3,000,000	Water Borrowing	Included in Operating Budget	100	Replace existing undersized, unlined cast iron pipe with appropriately sized lined ductile pipe to provide improved service to the area.
(2) Fire Department Command Vehicles Lease Payment 5 of 5	2029	Vehicles	Fire	\$30,000	5 Year Lease/Loan Purchase	\$500 - \$2,000 annually	6	These vehicles will replace a 2008 Chevy Tahoe and a 2013 Ford Expedition. These vehicles serve as the Chief's Officer's mobile office. The vehicles serve as the command post at incidents and are equipped with radios, fire/EMS gear, our accountability system, mass casualty system and many other items.
Pickup-Truck Lease/Loan Pmt 5 of 5	2029	Vehicles	Fire	\$15,000	5 Year Lease/Loan Purchase	\$500 - \$1,000 annually	6	This vehicle would be used to haul trailers that store sheltering equipment or equipment for emergency responders during long term events such as disasters. The current vehicle that hauls these trailers exceeds the vehicles hauling capacity.
Merrimac Street Water Main	2029	Infrastructure	Water Department	\$2,000,000	Water Borrowing	Included in Operating Budget	100	Replace existing undersized, unlined cast iron pipe with appropriately sized lined ductile pipe to provide improved service to the area.

