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Amesbury

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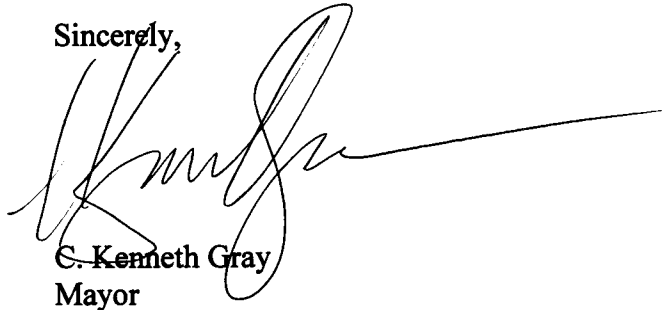
February 28, 2014

City of Amesbury Municipal Council
Residents of the City of Amesbury

Dear Councilors and Residents,

Enclosed, please find the Capital Improvement Plan for FY15 – FY19.

Sincerely,



C. Kenneth Gray
Mayor

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AMESBURY CITY CLERK

City of Amesbury

Mayor C. Kenneth Gray



2015 - 2019 Capital Improvement Plan

February 28, 2014

**City of Amesbury
FY 2015 - 2019 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
Admin & Finance	Hardware Replacements - Servers & desktops	IT/Data System	Replace	105,500	General/Enterprise	21,100	21,100	21,100	21,100	21,100
Admin & Finance	eGov (Online Payments/Permits) - Establish capability for real-time online payments/permits/complaints.	IT/Data System	New	11,000	General/Enterprise			11,000		
Clerk	Trailer for storage of election equipment	Other	New	7,500	General/Enterprise	7,500				
Clerk	De-Acidification and Conservation of Vital Records	Other	Preservation/Maintenance	100,000	General/Enterprise	20,000	20,000	20,000	20,000	20,000
Community & Social Services	Library Building Heating and Plumbing System	Facility/Bldg	Improvement	100,000	General/Enterprise			100,000		
Community & Social Services	Ordway roof replacement	Facility/Bldg	Improvement	35,000	General/Enterprise		35,000			
Community & Social Services	Library Building and Envelope Repairs- roof repairs, repoint masonry, seal basement interior walls, gravel apron	Facility/Bldg	Improvement	200,000	General/Enterprise		200,000			
Community & Social Services	Library Building Feasibility Study - Feasibility study & schematic design for new public library facility or renovation/addition	Facility/Bldg	Improvement	75,000	General/Enterprise		75,000			
Engineering	Oak St Bridge - Replace bridge that is structurally deficient.	Roads	Improvement	1,515,000	General/Enterprise	15,000	1,500,000			

**City of Amesbury
FY 2015 - 2019 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
Engineering	Clark's Pond Dam - Feasibility study- repairs or removal of the dam would begin.	Drainage	Repair	130,000	General/Enterprise		30,000	100,000		
Engineering	Stone Bridge Maintenance - Maintenance on historic and vital bridges.	Roads	Maintenance	275,000	General/Enterprise		100,000	100,000	75,000	
Engineering	Newton Road Weir Replacement	Water	Replace	700,000	General/Enterprise				700,000	
Engineering	Archbrook Culvert - Constructed in the 1700's, it is undersized and difficult to maintain. The 1999 repair was an emergency repair to relieve flooding around Lake Attitash.	Drainage	Improvement	650,000	General/Enterprise		650,000			
Fire	Ambulance - Replace Ambulance as projected 5 year plan	Equip	Replace	430,000	General/Enterprise		200,000		230,000	
Fire	Mobile Data Terminals - Install mobile data terminals on the fire apparatus.	Equip	New	50,000	Other		25,000	25,000		
Fire	Integrate EOC in Fire Headquarters	Facility/Bldg	Improvement	45,000	General/Enterprise		45,000			
Fire	Replace at end of Lease Purchase(Engine 3)	Equip	Replace	600,000	General/Enterprise				600,000	
Fire	Fire Engine - Replace 20 year old Engine 2.	Equip	Replace	328,000	General/Enterprise	82,000	82,000	82,000		
Fire	Ladder Truck Rehab, rather than Replace.	Equip	Repair	150,000	General/Enterprise		150,000			
Fire	Replace Traffic Signal Elm St Fire Station	Facility/Bldg	Replace	25,000	General/Enterprise		25,000			

**City of Amesbury
FY 2015 - 2019 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
Com & Econ Dev	Downtown Improvements - Funds to maintain Main/Friend/School couplet to include sidewalks, crosswalks, curbing, trees, tree grates and plantings.	Community Dev	Maintenance	100,000	General/Enterprise			100,000		
Com & Econ Dev	Construction of Bikeway at Stop & Shop and Hotel	Parks & Open Space	New	40,000	General/Enterprise			40,000		
Police	Replace Tasers	Equip	Replace	50,000	General/Enterprise		50,000			
Police	Station Bldg & Envelope Repairs - Repoint masonry, replace balcony, install bullet resistant front door, resolve basement water infiltration, parapet walls, replace outdated windows, parapet walls	Facility/Bldg	Replace	200,000	General/Enterprise		100,000	100,000		
Police	Handicapped Access to Police Facility - Complete ramps and necessary renovations to building.	Facility/Bldg	Improvement	90,000	General/Enterprise				90,000	
Police	Police Station/Fire Station Sprinkler System - Upgrade per Fire Dept request.	Facility/Bldg	Improvement	140,000	General/Enterprise					140,000
Police	Police Major Incident Crime Scene Investigative Vehicle. Replace 2002 Chevrolet due to Safety Concerns.	Equip	Replace	140,000	General/Enterprise		140,000			

Bold: Indicates projects currently in progress

**City of Amesbury
FY 2015 - 2019 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
Police	Police Radio Upgrade - Upgrade all mobile radio units for contemporary ability.	Equip	Replace	60,000	General/Enterprise	60,000				
Police	Police MIS System - Replace and upgrade MIS Hardware and Software	IT/Data System	Replace	60,000	General/Enterprise		60,000			
Public Works	Riverwalk - Construction of pedestrian path.	Community Dev	New	2,200,000	State/Federal Program		2,200,000			
Public Works	Riverwalk - Oversight of pedestrian path construction.	Community Dev	New	50,000	General/Enterprise		50,000			
Public Works	Willowdale Ct - Replace and adjust drainage structures.	Drainage	Replace	40,000	General/Enterprise		40,000			
Public Works	Highland St - Replace drain and structures.	Drainage	Replace	108,000	General/Enterprise		108,000			
Public Works	Congress St Culvert - Engineering of culvert.	Drainage	Improvement	30,000	General/Enterprise		3,000			
Public Works	Congress St Culvert - Resize and replace culvert.	Drainage	Improvement	300,000	General/Enterprise		300,000			
Public Works	Phase 2 SWPPP - Develop and implement	Drainage	Other	105,000	General/Enterprise	105,000				
Public Works	Middle Rd - Culvert replacement	Drainage	Replace	84,000	State/Federal Program		84,000			
Public Works	Whitehall Road - Drainage improvements to mitigate flooding and icing	Drainage	Improvement	125,000	General/Enterprise	125,000				
Public Works	Monroe St Pump Station - add pump station generator.	Sewer	Improvement	35,000	General/Enterprise		35,000			

**City of Amesbury
FY 2015 - 2019 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
Public Works	Elm St Reconstruction	Roads	Improvement	8,500,000	State/Federal Program			8,500,000		
Public Works	Water Street - Hazardous waste site Cleanup at 27 Water St.	Other	Other	45,000	General/Enterprise	45,000				
Public Works	Various Road Maintenance-see paving plan	Roads	Repair	1,000,000	General/Enterprise	200,000	200,000	200,000	200,000	200,000
Public Works	Various Road Maintenance-see paving plan	Roads	Repair	1,000,000	State/Federal Program	200,000	200,000	200,000	200,000	200,000
Public Works	Various Sidewalk Replacement - see paving plan	Roads	Replace	500,000	State/Federal Program	100,000	100,000	100,000	100,000	100,000
Public Works	Rt 150 - Reconstruct Hillside Av at Sparhawk.	Roads	Replace	6,800,000	State/Federal Program	6,800,000				
Public Works	Riverwalk - The City must provide engineering design specifications to the State to receive construction funding	Roads	New	90,000	State/Federal Program	90,000				
Public Works	System Investigation - TV Inspection and metering to support I/I and Rehab program.	Sewer	Maintenance	175,000	General/Enterprise	35,000	35,000	35,000	35,000	35,000
Public Works	Replacement Sewer Main - To be determined from past inspection and work list.	Sewer	Replace	726,000	General/Enterprise	142,000	142,000	142,000	150,000	150,000
Public Works	Cammatt Ct - spot repair	Sewer	Repair	15,000	General/Enterprise	15,000				

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FY 2015 - 2019 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
Public Works	Pump Station Evaluation (26) Town Pump Stations	Sewer	Maintenance	47,250	General/Enterprise	47,250				
Public Works	Various Vehicle Replacements	Vehicle	Replace	400,000	General/Enterprise	80,000	80,000	80,000	80,000	80,000
School	Furniture Replacement- Update furniture for Preschool program, and replace 50 desks and chairs	Schools	Replace	37,500	General/Enterprise	7,500	7,500	7,500	7,500	7,500
School	School Maintenance Bldg Roof - Roof replacement	Schools	Replace	30,000	General/Enterprise			30,000		
School	School Maintenance Windows - Replace windows.	Schools	Replace	5,000	General/Enterprise		5,000			
School	School Maintenance Bldg Heating - Replace heating system.	Schools	Replace	6,000	General/Enterprise		6,000			
School	School Maintenance Equipment Field Aerator - 72 " aerator	Equip	New	8,000	General/Enterprise		8,000			
School	AES Cafeteria-Mobile Heated Cabinet, (2) Gas Convection Ovens, Reach-in Refrigerator	Schools	Replace	29,250	General/Enterprise			29,250		
School	AES Sidewalks - Reface parking lot	Schools	Repair	30,000	General/Enterprise			30,000		
School	AES Oil Tank - Inground Oil Tank Replacement	Schools	Replace	80,000	General/Enterprise			80,000		
School	AES Athletic Field - Athletic Field Drainage Piping -- Regrade Field	Schools	Improvement	50,000	General/Enterprise			50,000		

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FY 2015 - 2019 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
School	AMS Carpet - Carpet Replacement Program / 6 Areas per Year	Schools	Replace	60,000	General/Enterprise	12,000	12,000	12,000	12,000	12,000
School	CES Roof - Pitch roof repair	Schools	Repair	25,000	General/Enterprise	25,000				
School	CES Hardware- Telephone System	Schools	Replace	8,000	General/Enterprise		8,000			
School	CES Cafeteria - Mobile Heated Cabinet, Gas Convection Oven, Crate milk cooler, Convection Gas Steamer, Gas Stationary Kettle	Schools	Improvement	48,050	General/Enterprise		48,050			
School	CES Soccer field - Install Irrigation System	Schools	Improvement	15,000	General/Enterprise			15,000		
School	CES Kiln - Replace kiln in art room	Schools	Replace	10,000	General/Enterprise		10,000			
School	CES Cafeteria - Replace Cafeteria Flooring	Schools	Replace	30,000	General/Enterprise			30,000		
School	CES fencing - Chain Link repairs	Schools	Replace	20,000	General/Enterprise		20,000			
School	AMS Carpet - Carpet Replacement Program / 6 Areas per Year	Schools	Replace	100,000	General/Enterprise	20,000	20,000	20,000	20,000	20,000
School	AMS Hardware/Software- Telephone System	Schools	Replace	8,000	General/Enterprise		8,000			
School	AMS Steam Units - Replace Old Steam Units	Schools	Replace	225,000	General/Enterprise		225,000			
School	AMS Roof- Overlay all joints which have 4" seams	Schools	Repair	40,000	General/Enterprise		40,000			

Bold: Indicates projects currently in progress

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Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
School	AMS Roof- Reshingle entire pitches roof over the gym with asphalt shingles	Schools	Repair	47,000	General/Enterprise		47,000			
School	AMS Cafeteria- Gas Convection Oven, Half size gas range, Gas convection steamer	Schools	New	50,800	General/Enterprise		50,800			
School	AHS Cafeteria- Gas Convection steamer, Gas kettle	Schools	New	40,000	General/Enterprise			40,000		
School	AHS Storage Room- Reseal and waterproof the basement storage room for AHS athletics	Schools	Repair	65,000	General/Enterprise			65,000		
School	AHS Track- Loam, shirn, seed field inside track, regrade area for competition	Schools	Repair	50,000	General/Enterprise		50,000			
School	AHS Athletic field fence - Chain link fence, gate repairs at track and baseball	Schools	Repair	30,000	General/Enterprise		30,000			
Sewer	Replace Vehicles in Sewer per vehicle plan	Vehicle	Replace	125,000	General/Enterprise	25,000	25,000	25,000	25,000	25,000
Sewer	Oak Street Sewer Generator	Sewer	Replace	120,000	General/Enterprise	120,000				
Sewer	Installation/Replacement	Sewer	New/Replace	200,000	General/Enterprise	40,000	40,000	40,000	40,000	40,000
Sewer	Manhole Repair - Repair and adjust sewer manholes to be determined from inspections/list.	Sewer	Repair	80,000	General/Enterprise	16,000	16,000	16,000	16,000	16,000

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Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY15	FY16	FY17	FY18	FY19
Water	Replace Vehicles in Water per vehicle plan	Vehicle	Replace	125,000	General/Enterprise	25,000	25,000	25,000	25,000	25,000
Water	Water Main Replacements - Inhouse various	Water	Replace	1,150,000	General/Enterprise	250,000	300,000	200,000	200,000	200,000
Water	Water Main Replacement - Contracted Old Merril Street	Water	Replace	1,700,000	General/Enterprise		1,700,000			

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