

City of Amesbury

Mayor Thatcher W. Kezer III



2014 - 2018
Capital Improvement Plan

February 28, 2013

2014-2018
Capital Improvement
Mayor Thatcher W. Kezer III

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Amesbury

Mayor Thatcher W. Kezer III
City Hall, 62 Friend Street
Amesbury, MA 01913-2884

(978) 388-8121
Fax: (978) 388-6727
mayor@amesburyma.gov

February 28, 2013

City of Amesbury City Council
Residents of the Town of Amesbury

Dear Councilors and Residents:

Pursuant to the City of Amesbury Charter Section 5-4(b) Capital Improvement Program, I am pleased to submit the 2014-2018 Capital Improvement Program (CIP) and Financial Forecast. The CIP and Financial Forecast were prepared by my office and the Chief Financial Officer and represent a culmination of information and effort provided by division and department officials. The Capital Improvement Plan serves to provide a methodical approach to planning for significant cost items. It does this by anticipating needs and structuring a long-term program to meet obligations while balancing other financial responsibilities and requirements.

The projects proposed in the 2014-2018 CIP focus strongly on advancing Amesbury's projected commercial growth and the demand on city infrastructure. In total, I have identified \$30,492,250 in projects designed to enhance and improve city resources and capital. In keeping with the current forward momentum, the projects proposed focus strongly on advancing Amesbury's commercial and industrial growth and the necessary maintenance and renovation of city infrastructure. In addition to these proposed investments, priorities for capital improvements include numerous quality of life improvements, mandated safety and regulatory compliance projects, efficiency improvements in our service delivery methods, and essential technology upgrades.

The city has set as its priorities the revitalization of the Lower Millyard as well as the significant repair and renovation of existing infrastructure. To achieve identified goals, we will continue to invest in revenue-generating capital projects related to the Lower Millyard area. These projects include our investment in the Lower Millyard Heritage Park project, relocation of the Public Works facility, design of the final Riverwalk connection, and repair/expansion planning for the Water Street Parking Garage.

The thoughtful investment in infrastructure, public safety functions, and community development is vital to the quality of life for our current and future residents. The 2014-2018 CIP, as well as the active projects being advanced through ongoing planning, accurately demonstrate the city's steadfast commitment to serve the people of Amesbury.

Sincerely,

Thatcher W. Kezer III
Mayor

Executive Summary

The objective of the Fiscal Years 2014 – 2018 Capital Improvement Program (CIP) is to prioritize investments in the city’s assets in order to:

- Improve service delivery;
- Support the growing needs of the community;
- Reduce operating costs;
- Minimize emergency repairs.

City investments in capital projects are guided by management policies that reflect the city’s values and priorities. These policies shape how the city maintains buildings and infrastructure and invests in capital projects in areas that have anticipated growth as envisioned in both the city’s long-term and short-term community and economic development plans.

The 2014-2018 CIP reflects Amesbury’s ongoing efforts to expand its commercial tax base and improve infrastructure. Projects total approximately \$30.4 million over five years and include 101 individual projects. About \$22.7 million of the five-year total, or 75% of the total CIP, consists of Public Works projects. The remaining departments account for approximately \$7.7 million, or 25% of the five-year CIP.

Funding Source	Division	Total
General/Enterprise	Community Dev	275,000
	Drainage	1,443,000
	Equip	1,436,000
	Facility/Bldg	9,447,000
	IT/Data System	219,700
	Other	145,000
	Parks & Open Space	490,000
	Roads	2,790,000
	Schools	1,292,800
	Sewer	1,398,250
	Vehicle	685,000
	Water	3,250,000
General/Enterprise Total		22,871,750
Other	Equip	50,000
Other Total		50,000
State/Federal Program	Community Dev	2,000,000
	Drainage	240,500
	Other	40,000
	Parks & Open Space	400,000
	Roads	4,890,000
	Water	0
State/Federal Program Total		7,570,500
Grand Total		30,492,250

Table 1.1

Amesbury’s capital program can be arranged around five major themes: infrastructure improvements, technological upgrades, and development of economic growth, maintenance of city-owned vehicles and equipment, and the renewal and maintenance of public facilities.

As an anchor to Amesbury's downtown, the Lower Millyard is positioned to see considerable private investment interest for mixed-use residential and commercial space. Amesbury has heavily invested in and around the Lower Millyard. An investment of approximately \$12,200,000 in projects including moving Senior, Youth, Veterans and Health services to the new Costello Transportation Center/Senior Center, repair and expansion of the Water Street Parking Garage, design of the final Riverwalk connection, relocation of the DPW facility, and improvement to the streetscape on Elm Street have revitalized that area. Ongoing support from the Patrick-Murray administration has advanced the Lower Millyard Heritage Park project, in order to construct a new, clean waterfront park in the downtown.

In addition, we will invest in infrastructure projects that support public safety functions, as well as the enhancement of city drainage systems and technology investments. The city continues to invest on an ongoing basis in the maintenance of public utilities for the enhancement of our service delivery methods. The upgrades of public safety radios, the city-wide network, and school wireless access ports will allow for increased efficiency and service capacity, such as capability for real-time online payments for residents. Investments in technology are significantly represented in this CIP and will prove to be an essential investment to ensure future operational efficiency in our service delivery methods.

To manage more efficiently the replacement and maintenance of city-owned vehicles, the Department of Public Works, the Amesbury Fire Department, and the Amesbury Police Department have developed and initiated comprehensive plans for the systematic replacement and maintenance of their vehicles and equipment. This enables the city to anticipate associated repair costs and, more importantly, better predict capital outlay for replacements.

The commitment to maintaining and upgrading existing city-owned facilities also continues to be a primary focus of the CIP. Since many city-owned buildings require significant repairs, careful evaluation of and investments in our buildings to maintain integrity will continue. Types of projects that seek to renovate an existing facility may reduce operating expenses due to a decrease in necessary maintenance and utility costs, and by reducing the likelihood of costly emergency repairs. Of particular note is the current renovation of the Fire and Police Stations.

Funding needs are met using a variety of methods. Projects are funded from general tax revenues, fee for service revenues, bond proceeds, and/or Federal and State grants or aid. Major financing methods for the city's projects are presented in the table below, but note that the city's General Fund Revenues have been identified as the primary funding source for most of the FY2012 CIP recommended projects. Table 1.2 illustrates identified funding sources by department requests.

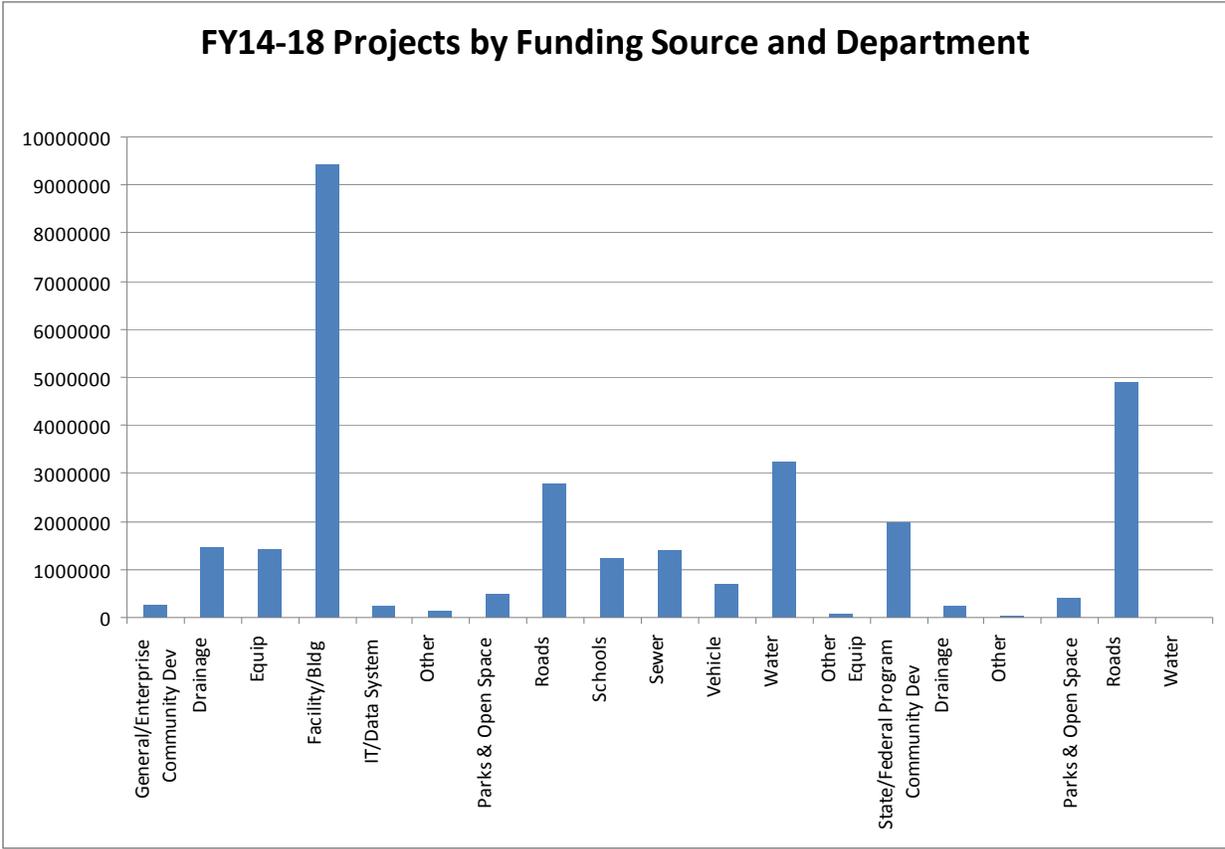


Table 1.2

Conclusion

The recommended projects presented in the FY2014 CIP represent a focused approach to managing and investing in infrastructure and building maintenance, public safety functions, and economic development and the creation of additional revenue. This CIP recommends projects that provide opportunities for long-term cost savings and improved service delivery for the community while balancing short-term cost controlling goals with long-term planning and management strategies.

Introduction

Pursuant to the City of Amesbury Charter Section 5-4 (b), the City of Amesbury prepares a citywide five-year Capital Improvement Plan (CIP) each year that allocates existing funds and anticipated revenues to rehabilitate, restore, improve, and add to the city's capital facilities. The CIP provides a mechanism for tracking and managing current year project budgets and budget estimates on a yearly basis for five years into the future. Projects in the CIP cover a wide range of capital improvements, including street repairs, vehicle replacement, community development projects, building, technology, and other infrastructure maintenance. The CIP does not appropriate funds, but rather functions as a budgeting tool, supporting the actual appropriations that are made through adoption of the budget. Consistent with the city's overall strategic planning; the CIP is updated each year to reflect ongoing changes.

Investments in capital assets serve to extend their economic life, improve delivery service or production efficiency, reduce operating expenses, and eliminate more costly emergency repairs. By deliberately showing the relationship between capital expenditure planning and operating budgeting allocations, the CIP is a valuable tool that identifies debt service requirements in accordance with the city's Master Plan and strategic capital investment opportunities.

The 2014-2018 CIP reflects Amesbury's efforts to revitalize the downtown area as well as its long-standing efforts to improve existing service delivery and enhance infrastructure. The CIP lists each proposed capital investment project, the project type, category, description, and the year the project is slated to begin.

Capital Investment Projects

A capital investment project is a major, non-routine expenditure for the purchase, improvement, replacement or repair of a city owned asset, with an estimated economic, or useful, lifespan of five (5) years or more, and representing a cost of five thousand (\$5,000) or more. Capital assets include:

- New and existing public buildings or physical plants,
- New and existing equipment and machinery used in delivery of municipal services
- New and existing vehicles used in the delivery of municipal services
- Newly acquired or existing land owned by the city
- New or existing roads, drains, and water systems
- Feasibility studies, engineering or design services related to future capital projects.

The 2014-2018 CIP has been developed as a tool for planning and managing the financial needs of the city.

Category System

A capital project must be associated with an asset of the city in order to be considered capital in nature. Each project falls into a category of investment. Following are the categories of capital projects described in the CIP:

Facility/Building: The replacement, renovation, repair, deferred maintenance, addition, construction or acquisition through purchase or long-term lease of a municipal building, structure or major component thereof, including equipment and systems required to make the building safe and comfortable for human occupancy. School related buildings and structures are classified under Schools.

Equipment: The purchase, replacement, repair or improvements of equipment used for the purpose of delivering municipal services, excluding street legal vehicles, which meet the definition of a capital project. Equipment tied directly to the safe and comfortable human occupation of a building such as heating and cooling systems, water heaters, lighting systems are classified under Building and equipment used for the purpose of managing the city's information technology and data systems are classified under Information Technology.

Vehicle: The purchase, lease, replacement or retrofitting of vehicles used for the purpose of delivering municipal services, excluding equipment that is not street legal for the transportation of people.

Roads: The construction, reconstruction, repair, deferred maintenance, or improvement of municipally owned and maintained roads.

Drainage: The construction, reconstruction, repair, deferred maintenance or improvement of municipally owned and maintained drainage, including any unique equipment or systems required for the functions of drainage within the city.

Water: The construction, reconstruction, repair, deferred maintenance or improvement of municipally owned and maintained watersheds and water processing systems, including any unique equipment required for the functions of maintaining, collecting, treating and distributing the city's water supply.

Sewer: The construction, reconstruction, repair, deferred maintenance or improvement of municipally owned and maintained sewer processing systems, including any unique equipment required for the functions of collecting, treating and disposing of the city's sewerage.

Information Technology: The purchase, lease, replacement, deferred maintenance or improvement of any information technology or data system equipment including storage systems, computers, and data management and security systems.

Parks & Open Space: The acquisition, construction, improvement, repair or deferred maintenance of municipally owned and maintained parks and open space.

Schools: The construction, reconstruction, improvement, repair or deferred maintenance of municipally owned and maintained schools and education related buildings.

Type Classifications

The type classification system clearly identifies the nature of the investment proposed and provides a platform to store and track investments in assets. Following are the type classifications used in the CIP:

New: the acquisition of a new asset, not currently owned in type or purpose by the city.

Repair: major repair of an existing asset.

Replacement: replacement of an existing asset with either an identical or similar function to an existing asset.

Preventive/deferred maintenance: the performance of preventive or deferred maintenance for the purpose of avoiding costly repairs and reducing operating inefficiencies.

Improvement: the alteration of an existing asset resulting in an improvement in its current function, capacity, or operating efficiency.

Other Information

In addition to categories and type classifications, additional information is collected on each request. The additional information is collected in order to better inform the decision making process, track asset condition, and prioritize needs. A project numbering system has been implemented in order to track multiple requests impacting a single asset.

Division Name: Each project is identified by the division making the request. Divisions include Fire (including Emergency Management), Police, Health & Human Services (Council on Aging, Health Nurse, Library, Youth Services, Veterans Services and Animal Control), Administration & Finance (Admin & Fin, Assessors, MIS, Treasurer/Collector), Office of Community and Economic Development (Community Dev, Economic Dev, Conservation), Inspectional Services, Engineering, Public Works, Clerk/City Council and Schools.

Total Estimated Cost: Total cost of the investment over the course of multiple years.

Funding Source: Whether funding for the project will come from the general fund (including bonding, enterprise funds, and general operating), state and federal programs, or grants.

Project Year: Indicates the anticipated costs by fiscal year for each project.

Project Requests and Recommendations

The following pages contain the list of projects recommended for fiscal year 2014 and the full list of projects identified as needing funding. In general, the recommended projects have been prioritized such that they ensure efficient delivery of services to the community while controlling both short and long term costs.

Fiscal Years 2014 - 2018 Capital Improvement Plan

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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		
Admin & Finance	Upgrade Network - Upgrade Inter/intra bldg networks to 10GB	IT/Data System	Improvement	43,200	General/Enterprise		43,200			
Clerk	De-Acidification and Conservation of Vital Records - De-acidify and conserve a small portion of the permanent 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	Library Master Radio Box	Facility/Bldg	Improvement	10,000	General/Enterprise			10,000		
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 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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 1 - Replace Ambulance as projected 5 year plan	Equip	Replace	200,000	General/Enterprise		200,000			
Fire	Mobile Data Terminals - Install mobile data terminals on the fire apparatus.	Equip	New	50,000	Other		25,000	25,000		
Fire	Fire Station Exterior Repairs - Repair existing Building, Replace and repair roof, Point entire building, Replace windows	Facility/Bldg	Replace	2,400,000	General/Enterprise					
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	82,000	

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
Fire	Ladder Truck Rehab, rather than Replace.	Equip	Repair	100,000	General/Enterprise	100,000				
Com & Econ Dev	Chain Bridge Visitors Center - Water, sewer and heating systems upgrade.	Facility/Bldg	Improvement	232,000	General/Enterprise				232,000	
Com & Econ Dev	Heritage Park - Funded by Mass Parkland Acquisition and Renovations for Communities (PARC) and City for construction of the Heritage Park as provided in the Lower Millyard Project Plan.	Parks & Open Space	New	725,000	General/Enterprise/ Grants	725,000				
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	Relocation of Water Street- Funds for engineering	Community Dev	Improvement	125,000	General/Enterprise		125,000			
Com & Econ Dev	City Park Improvements- Funds to complete necessary improvements at city parks	Parks & Open Space	Improvement	125,000	General/Enterprise	125,000				
Com & Econ Dev	Construction of Bikeway at Stop & Shop and Hotel	Parks & Open Space	New	40,000	General/Enterprise			40,000		

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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	300,000	General/Enterprise		150,000	75,000	75,000	
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			
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	2,000,000	State/FederalProgram		2,000,000			

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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	30,000				
Public Works	Congress St Culvert - Resize and replace culvert.	Drainage	Improvement	300,000	General/Enterprise		300,000			
Public Works	N. Martin Rd - Install 250 feet of drain with structures.	Drainage	New	30,000	General/Enterprise	30,000				
Public Works	Boardman St - Replace repair manholes and catch basin prior to road resurfacing.	Drainage	Replace	6,500	State/Federal Program	6,500				
Public Works	Manholes/catch basin town-wide - Repair failing manholes and catch basin from town-wide list.	Drainage	Repair	20,000	State/Federal Program	20,000				
Public Works	South Hunt Rd - Rebuild failing retaining wall and add catch basins to low point on road.	Drainage	Repair	50,000	State/Federal Program	50,000				
Public Works	Whittier Ave - Install drain/6 basins	Drainage	New	80,000	State/Federal Program	80,000				
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			

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
Public Works	Whitehall Road - Drainage improvements to mitigate flooding and icing	Drainage	Improvement	50,000	General/Enterprise	50,000				
Public Works	DPW Facility - Purchase of bldg and land, fitout of bldg, office and operation move	Facility/Bldg	New	5,900,000	General/Enterprise					
Public Works	Monroe St Pump Station - add pump station generator.	Sewer	Improvement	35,000	General/Enterprise		35,000			
Public Works	Friend St - Expand parking at skate park.	Other	Repair	40,000	State/Federal Program	40,000				
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	3,300,000	State/Federal Program	3,300,000				
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				

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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	Rehabilitation and 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	Cammett Ct - spot repair	Sewer	Repair	15,000	General/Enterprise	15,000				
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	WAN Upgrade-Upgrade to 10 GB to accommodate for 1:1 learning environemnt and Wireless Access Ports	Schools	New	50,200	General/Enterprise	50,200				
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 relpacement	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			

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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 Refridgerator	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 Atheletic Field - Atheletic Field Drainage Piping -- Regrade Field	Schools	Improvement	50,000	General/Enterprise			50,000		
School	AES 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			

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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 outside Stairs - Repair and repour Concrete stairs rear "A" entrance	Schools	Repair	30,000	General/Enterprise	30,000				
School	AMS Outside - Clean, caulk seal all upper masonry	Schools	Repair	18,000	General/Enterprise	18,000				
School	AMS Heating- Replace Condensate Tank in Boiler Room	Schools	Replace	55,000	General/Enterprise					
School	AMS Roof- Overlay all joints which have 4" seams	Schools	Repair	40,000	General/Enterprise		40,000			
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	

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
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, shim, 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	Vehicle 29 2000 Ford Ranger	Vehicle	Replace	25,000	General/Enterprise	25,000				
Sewer	Vehicle 25 2006 Ford F-350	Vehicle	Replace	60,000	General/Enterprise		20,000	20,000	20,000	
Sewer	Vehicle 30 2007 GMC Sierra 3500	Vehicle	Replace	50,000	General/Enterprise					20,000
Sewer	Oak Street Sewer	Sewer	Replace	120,000	General/Enterprise	120,000				
Sewer	Generator 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
Water	Vehicle 4 2001 Ford Van	Vehicle	Replace	35,000	General/Enterprise		35,000			
Water	New Car for Meter Reader	Vehicle	New	25,000	General/Enterprise	25,000				
Water	2000 John Deer 410 Backhoe	Vehicle	Replace	90,000	General/Enterprise			90,000		
Water	Water Main Replacements- Inhouse various	Water	Replace	1,150,000	General/Enterprise	250,000	300,000	200,000	200,000	200,000

**City of Amesbury
FY 2014 - 2018 CIP**

Division	Project Name/Description	Category	Type	Total Estimated Cost	Funding Source	FY14	FY15	FY16	FY17	FY18
Water	Water Main Replacement - Contracted Old Merrill Street	Water	Replace	1,400,000	General/Enterprise		1,400,000			