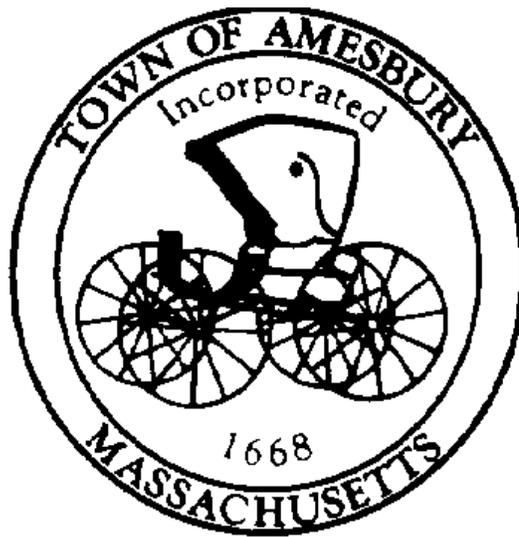


# Town of Amesbury

Mayor Thatcher W. Kezer III



2012 - 2016  
Capital Improvement Plan

**February 28, 2011**

2012-2016  
Capital Improvement  
Mayor Thatcher W. Kezer III

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# Amesbury

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February 28, 2011

Town of Amesbury Municipal Council  
Residents of the Town of Amesbury

Dear Councilors and Residents:

Pursuant to the Town of Amesbury Charter Section 5-4(b) Capital Improvement Program, I am pleased to submit the 2012-2016 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 2012-2016 CIP focus strongly on advancing Amesbury's projected commercial growth and the demand on city infrastructure. In total, I have identified \$54,923,100 in projects designed to enhance and improve city resources and capital. Over the next five years, the city will focus on building commercial growth within the downtown area, supporting industrial development in the Golden Triangle, and increasing infrastructure efficiency and capacity. Strategic investment will help our city to grow and maintain a dynamic and diverse commercial base that will help ease the residential tax burden.

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 Merrimack Valley Regional Transportation Center/Senior Center, improvements to Elm Street, relocation of the Public Works facility, design of the final Riverwalk connection, and repair/expansion planning for the Water Street Parking Garage.

Despite weathering the tough economic climate, the city continues to invest in projects and infrastructure improvements. 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 2012-2016 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 2012 – 2016 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 2012-2016 CIP reflects Amesbury’s recent efforts to grow its business tax base and improve infrastructure. Projects total approximately \$54.9 million over five years and include 163 individual projects. About \$41.7 million of the five-year total, or 76% of the total CIP, consists of Public Works projects. The remaining departments account for approximately \$13.3 million, or 24% of the five-year CIP.

| Funding Source              | Division           | Total             |
|-----------------------------|--------------------|-------------------|
| General/Enterprise          | Community Dev      | 150,000           |
|                             | Drainage           | 2,380,110         |
|                             | Equip              | 1,703,000         |
|                             | Facility/Bldg      | 13,097,500        |
|                             | IT/Data System     | 489,500           |
|                             | Other              | 105,000           |
|                             | Parks & Open Space | 750,000           |
|                             | Roads              | 2,271,865         |
|                             | Schools            | 518,500           |
|                             | Sewer              | 1,116,250         |
|                             | Vehicle            | 943,000           |
|                             | Water              | 17,284,900        |
| General/Enterprise Total    |                    | 40,809,625        |
| Other                       | Equip              | 50,000            |
| Other Total                 |                    | 50,000            |
| State/Federal Program       | Community Dev      | 2,200,000         |
|                             | Drainage           | 455,500           |
|                             | Other              | 40,000            |
|                             | Roads              | 11,342,975        |
|                             | Water              | 25,000            |
| State/Federal Program Total |                    | 14,063,475        |
| <b>Grand Total</b>          |                    | <b>54,923,100</b> |

Table 1.1

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. To capitalize on the momentum created by American Recovery and Reinvestment Act funds from last year, Amesbury will continue to make investments 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 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 will serve to spur revitalization of that area. Ongoing planning of a medical center at the Golden Triangle and a new hotel near Route 110 is evidence of significant commercial growth and interest in Amesbury outside the downtown area.

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. We are also working to establish a comprehensive plan for the systematic replacement of fire apparatus and new DPW equipment.

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.

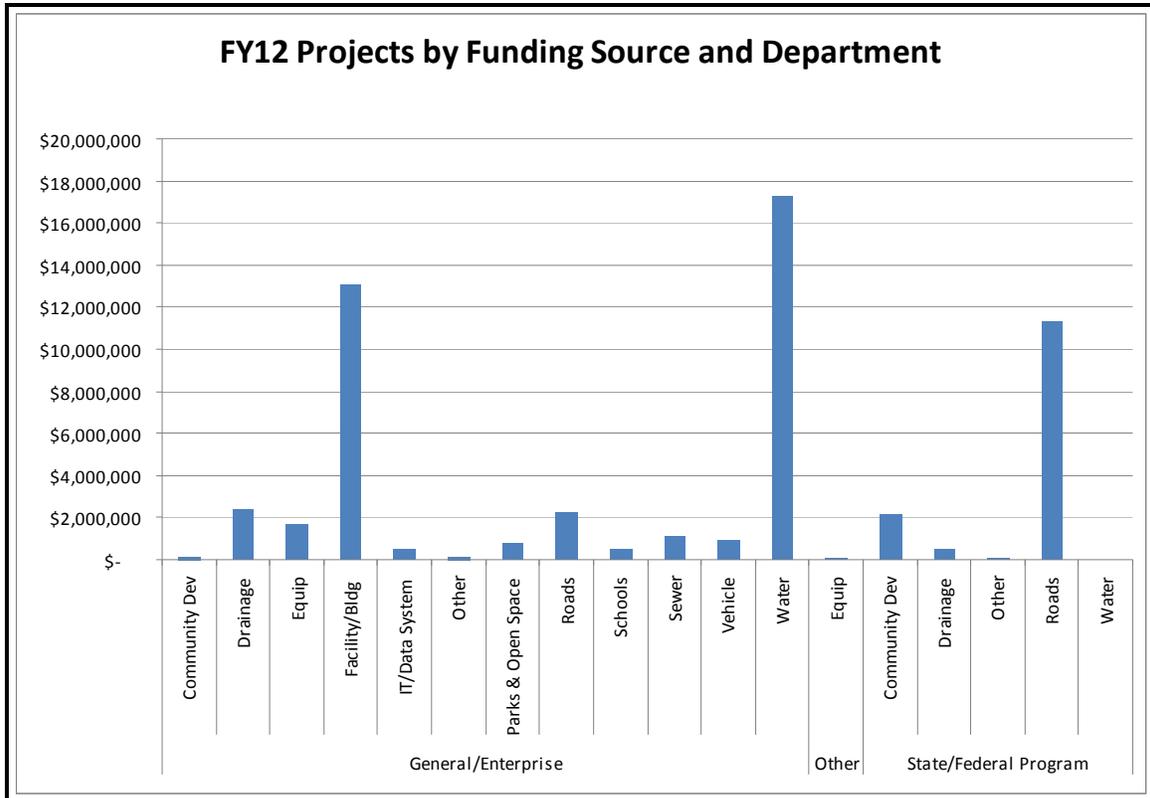


Table 1.2

## **Conclusion**

The recommended projects presented in the FY2012 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 Town of Amesbury Charter Section 5-4 (b), the Town 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 2012-2016 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 2012-2016 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/Municipal 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 2012 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 2012 - 2016 Capital Improvement Plan

**TOWN OF AMESBURY  
FY2012 - FY2015  
CAPITAL IMPROVEMENT PLAN**

| <b>bold</b> =Indicates projects currently in progress. |  |                       |                |                             |                           |               |               |               |               |               |
|--|--|-----------------------|----------------|-----------------------------|---------------------------|---------------|---------------|---------------|---------------|---------------|
| <b>Division</b>  | <b>Project Name/Description</b>  | <b>Category</b>       | <b>Type</b>    | <b>Total Estimated Cost</b> | <b>Funding Source</b>     | <b>FY12</b>   | <b>FY13</b>   | <b>FY14</b>   | <b>FY15</b>   | <b>FY16</b>   |
| <b>Admin &amp; Finance</b>                             | <b>Hardware Replacements - Servers &amp; desktops</b>  | <b>IT/Data System</b> | <b>Replace</b> | <b>82,800</b>               | <b>General/Enterprise</b> | <b>18,600</b> | <b>21,200</b> | <b>13,800</b> | <b>29,200</b> | <b>35,000</b> |
| 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  | Wireless Network - High-speed access for police, fire, inspectors.   | IT/Data System        | New            | 300,000                     | General/Enterprise        |               |               | 150,000       | 150,000       |               |
| Fire   | Ambulance 2 - Replaces ambulance   | Equip                 | Replace        | 190,000                     | General/Enterprise        | 190,000       |               |               |               |               |
| 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 fire the apparatus.   | Equip                 | New            | 50,000                      | Other                     | 25,000        | 25,000        |               |               |               |
| <b>Fire</b>  | <b>Fire Station Exterior Repairs - Repair existing Building, Replace and repair roof, Point entire building, Replace windows</b> | <b>Facility/Bldg</b>  | <b>Replace</b> | <b>2,400,000</b>            | <b>General/Enterprise</b> |               |               |               |               |               |
| Fire   | EOC Room Rehab - Expand Emergency Operations Center to address space shortfall in the present facility.                          | Facility/Bldg         | Improvement    | 45,000                      | General/Enterprise        |               | 45,000        |               |               |               |
| <b>Police</b>  | <b>Station Bldg Envelope Repairs - Replace outdated windows, repair roof, parapet walls, balcony and seal all masonry.</b>       | <b>Facility/Bldg</b>  | <b>Replace</b> | <b>160,000</b>              | <b>General/Enterprise</b> |               |               |               |               |               |
| Police   | Police Station/Fire Station Sprinkler System - Upgrade sprinkler system per Fire Dep. Request.                                   | Facility/Bldg         | Improvement    | 140,000                     | General/Enterprise        | 140,000       |               |               |               |               |
| Police   | Handicapped Access to Police Facility - Complete ramps and necessary renovations to building.                                    | Facility/Bldg         | Improvement    | 60,000                      | General/Enterprise        | 30,000        | 30,000        |               |               |               |

**TOWN OF AMESBURY  
FY2012 - FY2015  
CAPITAL IMPROVEMENT PLAN**

| <b>bold</b> =Indicates projects currently in progress. |   |                 |             |                             |                        |             |             |             |             |             |
|--|---|-----------------|-------------|-----------------------------|------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Division</b>  | <b>Project Name/Description</b>   | <b>Category</b> | <b>Type</b> | <b>Total Estimated Cost</b> | <b>Funding Source</b>  | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| Police   | Police Defensive and Tactical Equipment Replacement - Special Operations Unit: Replace tactical equipment and update technical equipment. | Equip           | Replace     | 80,000                      | General/<br>Enterprise | 30,000      | 30,000      | 20,000      |             |             |
| Police   | Police Radio Upgrade - Upgrade all mobile radio units for contemporary ability.   | Equip           | Replace     | 50,000                      | General/<br>Enterprise |             | 50,000      |             |             |             |
| School   | HMS Heating - Replace heating system.   | Schools         | Replace     | 40,000                      | General/<br>Enterprise |             |             | 40,000      |             |             |
| School   | HMS Parking Lot - Resurface parking area.   | Schools         | Maintenance | 18,000                      | General/<br>Enterprise | 18,000      |             |             |             |             |
| School   | HMS Wood trim - Replace and repaint wood trim.  | Schools         | Replace     | 25,000                      | General/<br>Enterprise | 25,000      |             |             |             |             |
| School   | HMS Front Steps - Reset and regrout front steps.  | Schools         | Repair      | 5,000                       | General/<br>Enterprise |             |             | 5,000       |             |             |
| School   | HMS Roof Replacement - Repair and replace wood trim   | Schools         | Repair      | 90,000                      | General/<br>Enterprise |             | 15,000      | 75,000      |             |             |
| School   | School Maintenance Bldg Roof - Roof replacement   | Schools         | Replace     | 30,000                      | General/<br>Enterprise |             |             | 30,000      |             |             |
| School   | School Maintenance Windows - Replace windows.   | Schools         | Replace     | 5,000                       | General/<br>Enterprise |             | 5,000       |             |             |             |
| School   | School Maintenance Bldg Heating - Replace heating system.   | Schools         | Replace     | 6,000                       | General/<br>Enterprise | 6,000       |             |             |             |             |
| School   | School Maintenance Equipment Field Aerator - 72 " aerator   | Equip           | New         | 8,000                       | General/<br>Enterprise |             | 8,000       |             |             |             |
| Engineering  | Oak St Bridge - Replace bridge that is structurally deficient.  | Roads           | Improvement | 1,515,000                   | General/<br>Enterprise | 15,000      | 1,500,000   |             |             |             |
| Engineering  | Millyard Walls - improve the walls to withstand the stresses from significant storms.   | Drainage        | Improvement | 700,000                     | General/<br>Enterprise | 150,000     |             |             |             |             |
| Engineering  | Clark's Pond Dam - Feasibility study- repairs or removal of the dam would begin.  | Drainage        | Repair      | 140,000                     | General/<br>Enterprise |             | 30,000      | 100,000     |             |             |

**TOWN OF AMESBURY  
FY2012 - FY2015  
CAPITAL IMPROVEMENT PLAN**

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|--|---|-----------------|--------------------|-----------------------------|---------------------------------------|----------------|-------------|-------------|-------------|-------------|
| <b>Division</b>  | <b>Project Name/Description</b>   | <b>Category</b> | <b>Type</b>        | <b>Total Estimated Cost</b> | <b>Funding Source</b>                 | <b>FY12</b>    | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| Engineering  | Stone Bridge Maintenance - Maintenance on historic and vital bridges.   | Roads           | Maintenance        | 275,000                     | General/<br>Enterprise                |                | 100,000     | 100,000     | 75,000      |             |
| Clerk  | De-Acidification and Conservation of Vital Records - De-acidify and conserve a small portion of the permanent records | Other           | Maintenance        | 60,000                      | General/<br>Enterprise                | 20,000         | 20,000      | 20,000      |             |             |
| Public Works   | Maple St - Shim and overlay street.   | Roads           | Repair             | 14,000                      | State/<br>Federal<br>Program          |                | 14,000      |             |             |             |
| Public Works   | Market St - Resurface road, mill and overlay.   | Roads           | Repair             | 42,000                      | State/<br>Federal<br>Program          |                |             | 42,000      |             |             |
| Public Works   | Market St - Replace main with 12" main.   | Water           | Replace            | 861,000                     | General/<br>Enterprise                |                |             | 861,000     |             |             |
| Public Works   | Park Pond - Install headwall along the lower pond in Town Park.   | Drainage        | New                | 55,110                      | General/<br>Enterprise                | 55,110         |             |             |             |             |
| <b>Public Works</b>                                    | <b>Park Pond - Improvements to outlet of Park Pond</b>  | <b>Drainage</b> | <b>Improvement</b> | <b>215,000</b>              | <b>State/<br/>Federal<br/>Program</b> | <b>200,000</b> |             |             |             |             |
| Public Works   | Paige Farm Rd - Preventative maintenance chip seal, micro sealing, and nova chip                                      | Roads           | Maintenance        | 30,000                      | State/<br>Federal<br>Program          | 30,000         |             |             |             |             |
| Public Works   | Friend St - Expand parking at skate park.   | Other           | Repair             | 40,000                      | State/<br>Federal<br>Program          |                | 40,000      |             |             |             |
| Public Works   | Friend St - Repair road   | Roads           | Repair             | 66,200                      | State/<br>Federal<br>Program          | 66,200         |             |             |             |             |
| Public Works   | Friend St - Relining 12" main   | Water           | Replace            | 35,000                      | General/<br>Enterprise                |                |             | 35,000      |             |             |
| Public Works   | Ellison - Shim and overlay street.  | Roads           | Repair             | 6,600                       | State/<br>Federal<br>Program          | 6,600          |             |             |             |             |

**TOWN OF AMESBURY  
FY2012 - FY2015  
CAPITAL IMPROVEMENT PLAN**

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|---|--|----------------------|--------------------|-----------------------------|---------------------------------------|----------------|------------------|-------------|-------------|-------------|
| <b>Division</b>                                       | <b>Project Name/Description</b>  | <b>Category</b>      | <b>Type</b>        | <b>Total Estimated Cost</b> | <b>Funding Source</b>                 | <b>FY12</b>    | <b>FY13</b>      | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| Public Works  | Wells Ave - Replace sidewalk.  | Roads                | Replace            | 40,500                      | State/<br>Federal<br>Program          |                | 40,500           |             |             |             |
| Public Works  | Wells Ave - Full depth reconstruction.   | Roads                | Replace            | 35,000                      | State/<br>Federal<br>Program          |                | 35,000           |             |             |             |
| Public Works  | Oak St / River Ct - Resurfacing, shim and overlay.   | Roads                | Repair             | 24,735                      | State/<br>Federal<br>Program          |                | 24,735           |             |             |             |
| Public Works  | Oak St - Spot repair 230 feet of sewer.  | Sewer                | Repair             | 95,000                      | General/<br>Enterprise                | 95,000         |                  |             |             |             |
| Public Works  | Water St Parking Deck - Short term restoration.  | Facility/Bldg        | Repair             | 215,500                     | General/<br>Enterprise                |                | 215,500          |             |             |             |
| <b>Com &amp; Econ Dev</b>                             | <b>Water St Parking Deck - Engineering study to expand the facility.</b>   | <b>Facility/Bldg</b> | <b>Improvement</b> | <b>150,000</b>              | <b>General/<br/>Enterprise</b>        | <b>150,000</b> |                  |             |             |             |
| Public Works  | Water Street - Hazardous waste site Cleanup at 27 Water St.  | Other                | Other              | 45,000                      | General/<br>Enterprise                |                | 45,000           |             |             |             |
| Public Works  | - Reconstruction prior to discontinuance of Elm St as State road.  | Roads                | Replace            | 7,000,000                   | State/<br>Federal<br>Program          |                |                  | 7,000,000   |             |             |
| <b>Public Works</b>                                   | <b>Rt 150 - Reconstruct Hillside Av at Sparhawk.</b>   | <b>Roads</b>         | <b>Replace</b>     | <b>3,300,000</b>            | <b>State/<br/>Federal<br/>Program</b> |                | <b>3,300,000</b> |             |             |             |
| Public Works  | Riverwalk - The Town must provide engineering design specifications to the State to receive construction funding | Roads                | New                | 90,000                      | State/<br>Federal<br>Program          | 90,000         |                  |             |             |             |
| Public Works  | Riverwalk - Construction of pedestrian path.   | Community Dev        | New                | 2,000,000                   | State/<br>Federal<br>Program          |                | 2,000,000        |             |             |             |
| Public Works  | Riverwalk - Oversight of pedestrian path construction.   | Community Dev        | New                | 50,000                      | General/<br>Enterprise                |                | 50,000           |             |             |             |
| Public Works  | Willowdale Ct - Replace and adjust drainage structures.  | Drainage             | Replace            | 40,000                      | General/<br>Enterprise                |                |                  | 40,000      |             |             |

**TOWN OF AMESBURY  
FY2012 - FY2015  
CAPITAL IMPROVEMENT PLAN**

| <b>bold=Indicates projects currently in progress.</b> |  |                      |             |                             |                                |                  |             |             |             |             |
|---|--|----------------------|-------------|-----------------------------|--------------------------------|------------------|-------------|-------------|-------------|-------------|
| <b>Division</b>                                       | <b>Project Name/Description</b>  | <b>Category</b>      | <b>Type</b> | <b>Total Estimated Cost</b> | <b>Funding Source</b>          | <b>FY12</b>      | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| Public Works  | Highland St - Replace drain and structures.  | Drainage             | Replace     | 108,000                     | General/<br>Enterprise         |                  |             | 108,000     |             |             |
| Public Works  | Congress St Culvert - Engineering of culvert.  | Drainage             | Improvement | 30,000                      | General/<br>Enterprise         |                  | 30,000      |             |             |             |
| Public Works  | Congress St Culvert - Resize and replace culvert.  | Drainage             | Improvement | 300,000                     | General/<br>Enterprise         |                  |             | 300,000     |             |             |
| Public Works  | River St - Shim and overlay street.  | Roads                | Repair      | 20,350                      | State/<br>Federal<br>Program   |                  | 20,350      |             |             |             |
| Public Works  | River St - Replace main with 12" to end of pavement.                                       | Water                | Replace     | 75,000                      | General/<br>Enterprise         |                  | 75,000      |             |             |             |
| Public Works  | River St - Loop 12" main to main located adjacent to Rt 495 on ramp.                       | Water                | New         | 45,000                      | General/<br>Enterprise         |                  |             | 45,000      |             |             |
| Public Works  | Congress St - Spot grind and overlay street.   | Roads                | Repair      | 69,000                      | General/<br>Enterprise         |                  | 69,000      |             |             |             |
| Public Works  | Crack Sealing - General road repairs.  | Roads                | Maintenance | 125,000                     | State/<br>Federal<br>Program   | 25,000           | 25,000      | 25,000      | 25,000      | 25,000      |
| Public Works  | Chip Seal - Road preventative maintenance locations TBD.                                   | Roads                | Maintenance | 69,000                      | State/<br>Federal<br>Program   |                  |             | 69,000      |             |             |
| Public Works  | Merrimac St - Replace sidewalk.  | Roads                | Replace     | 55,500                      | General/<br>Enterprise         |                  |             |             |             | 55,500      |
| Public Works  | Merrimac St - Tie services into new main Merrimac St.                                      | Water                | Replace     | 33,600                      | General/<br>Enterprise         |                  |             |             |             | 33,600      |
| <b>Public Works</b>                                   | <b>DPW Facility - Purchase of bldg and land, fitout of bldg, office and operation move</b> | <b>Facility/Bldg</b> | <b>New</b>  | <b>8,000,000</b>            | <b>General/<br/>Enterprise</b> | <b>8,000,000</b> |             |             |             |             |
| Public Works  | N. Martin Rd - Install 250 feet of drain with structures.                                  | Drainage             | New         | 30,000                      | General/<br>Enterprise         |                  | 30,000      |             |             |             |
| Public Works  | Boardman St - Replace repair manholes and catch basin prior to road resurfacing.           | Drainage             | Replace     | 6,500                       | State/<br>Federal<br>Program   |                  | 6,500       |             |             |             |

**TOWN OF AMESBURY  
FY2012 - FY2015  
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|--|---|-----------------|-------------|-----------------------------|------------------------------|-------------|-------------|-------------|-------------|-------------|
| <b>Division</b>  | <b>Project Name/Description</b>   | <b>Category</b> | <b>Type</b> | <b>Total Estimated Cost</b> | <b>Funding Source</b>        | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| Public Works   | Boardman St - Resurface road, mill and overlay.   | Roads           | Repair      | 12,240                      | State/<br>Federal<br>Program |             | 12,240      |             |             |             |
| Public Works   | Boardman St - Replace sidewalk.   | Roads           | Replace     | 31,500                      | State/<br>Federal<br>Program |             | 31,500      |             |             |             |
| Public Works   | Boardman St - Replace 6" w/8" main.   | Water           | Replace     | 25,000                      | State/<br>Federal<br>Program |             | 25,000      |             |             |             |
| Public Works   | Manholes/catch basin town-wide - Repair failing manholes and catch basin from town-wide list. | Drainage        | Repair      | 20,000                      | State/<br>Federal<br>Program |             | 20,000      |             |             |             |
| Public Works   | Manhole Repair - Repair and adjust sewer manholes to be determined from inspections/list.     | Sewer           | Repair      | 63,000                      | General/<br>Enterprise       | 15,750      | 15,750      | 15,750      |             |             |
| Public Works   | Ash St - Chip seal street.  | Roads           | Maintenance | 14,000                      | State/<br>Federal<br>Program | 14,000      |             |             |             |             |
| Public Works   | Birch Local - Chip seal street.   | Roads           | Maintenance | 6,100                       | State/<br>Federal<br>Program |             |             | 6,100       |             |             |
| Public Works   | Portsmouth Rd - Chip seal street.   | Roads           | Maintenance | 18,000                      | State/<br>Federal<br>Program |             |             | 18,000      |             |             |
| Public Works   | South Hampton Rd - Resurface road, mill and overlay.  | Roads           | Repair      | 81,600                      | General/<br>Enterprise       |             | 81,600      |             |             |             |
| Public Works   | West Winkley - Resurface road, overlay.   | Roads           | Repair      | 25,990                      | State/<br>Federal<br>Program |             | 25,990      |             |             |             |
| Public Works   | Estes St - Resurface road, overlay.   | Roads           | Repair      | 8,000                       | State/<br>Federal<br>Program |             |             |             | 8,000       |             |

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| <b>Division</b>                                       | <b>Project Name/Description</b>  | <b>Category</b> | <b>Type</b> | <b>Total Estimated Cost</b> | <b>Funding Source</b>        | <b>FY12</b> | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| Public Works  | Harrison - Resurface road, overlay.  | Roads           | Repair      | 7,785                       | State/<br>Federal<br>Program |             | 7,785       |             |             |             |
| Public Works  | John Ct (sty?) - Resurface road, overlay.  | Roads           | Repair      | 7,225                       | State/<br>Federal<br>Program |             | 7,225       |             |             |             |
| Public Works  | South Hunt Rd - Rebuild failed retaining wall and add catch basins to low point on road. | Drainage        | Repair      | 50,000                      | State/<br>Federal<br>Program |             | 50,000      |             |             |             |
| Public Works  | Clarks Rd - Add drainage and structures along Clarks Rd to Main St.                      | Drainage        | New         | 72,000                      | General/<br>Enterprise       | 72,000      |             |             |             |             |
| Public Works  | Greenleaf St - Resurface road, mill and overlay.   | Roads           | Repair      | 27,200                      | General/<br>Enterprise       |             | 27,200      |             |             |             |
| Public Works  | Fern Ave - Overlay.  | Roads           | Repair      | 29,000                      | State/<br>Federal<br>Program |             |             | 29,000      |             |             |
| Public Works  | Fern Ave - Loop Fern Ave main to tie into main at Vine St.                               | Water           | Replace     | 27,000                      | General/<br>Enterprise       |             | 27,000      |             |             |             |
| Public Works  | Fern Ave - Repairs to bridge/culvert over Back River                                     | Roads           | Repair      | 100,000                     | General/<br>Enterprise       |             | 100,000     |             |             |             |
| Public Works  | Merrill Ave - Overlay.   | Roads           | Repair      | 7,000                       | State/<br>Federal<br>Program |             |             | 7,000       |             |             |
| Public Works  | Hoyt Ave - Overlay.  | Roads           | Repair      | 8,800                       | State/<br>Federal<br>Program |             |             | 8,800       |             |             |
| Public Works  | Summit Ave - Overlay.  | Roads           | Repair      | 13,365                      | General/<br>Enterprise       |             | 13,365      |             |             |             |
| Public Works  | Summit Ave - Loop 8" water main from Fairview Ave to Macy St.                            | Water           | New         | 72,000                      | General/<br>Enterprise       |             |             | 72,000      |             |             |
| Public Works  | Vine St - Replace sidewalks.   | Roads           | Replace     | 36,750                      | State/<br>Federal<br>Program |             | 36,750      |             |             |             |

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| <b>Division</b>  | <b>Project Name/Description</b>  | <b>Category</b> | <b>Type</b>        | <b>Total Estimated Cost</b> | <b>Funding Source</b>          | <b>FY12</b>   | <b>FY13</b>   | <b>FY14</b>   | <b>FY15</b>   | <b>FY16</b> |
| Public Works   | Vine St - Overlay  | Roads           | Repair             | 14,000                      | State/<br>Federal<br>Program   |               |               | 14,000        |               |             |
| <b>Public Works</b>                                    | <b>Replace Equipment Meter - Annual replacement of water meters with radio read meters, required through water permit.</b>                           | <b>Water</b>    | <b>Replace</b>     | <b>210,000</b>              | <b>General/<br/>Enterprise</b> | <b>52,500</b> | <b>52,500</b> | <b>52,500</b> | <b>52,500</b> |             |
| <b>Public Works</b>                                    | <b>Leak Detection System Check Entire Distribution System - Bi-annual testing of water distribution system for leaks as per DEP water permit.</b>    | <b>Water</b>    | <b>Maintenance</b> | <b>45,000</b>               | <b>General/<br/>Enterprise</b> |               | <b>15,000</b> |               | <b>15,000</b> |             |
| <b>Public Works</b>                                    | <b>Water Plant Upgrade - Upgrade Treatment Plant construction.</b>   | <b>Water</b>    | <b>New</b>         | <b>15,000,000</b>           | <b>General/<br/>Enterprise</b> |               |               |               |               |             |
| Public Works   | Mechanics Row Loop Mechanics, Osgood and Lincoln via x-country Lanard Ct - Mechanics Row Loop Mechanics, Osgood and Lincoln via x-country Lanard Ct. | Water           | New                | 69,300                      | General/<br>Enterprise         |               | 69,300        |               |               |             |
| Public Works   | Mechanics Row - Overlay  | Roads           | Repair             | 6,100                       | State/<br>Federal<br>Program   |               | 6,100         |               |               |             |
| Public Works   | Water Main Replacement - Replace incomplete runs sectional mains to complete runs as per report.   | Water           | Replace            | 60,000                      | General/<br>Enterprise         |               |               | 60,000        |               |             |
| <b>Public Works</b>                                    | <b>System Investigation - TV Inspection and metering to support I/I and Rehab program.</b>   | <b>Sewer</b>    | <b>Maintenance</b> | <b>133,000</b>              | <b>General/<br/>Enterprise</b> | <b>31,500</b> | <b>35,000</b> | <b>35,000</b> | <b>35,000</b> |             |
| Public Works   | Rehabilitation and Replacement Sewer Main - To be determined from past inspection and work list.   | Sewer           | Replace            | 763,000                     | General/<br>Enterprise         | 142,000       | 142,000       | 142,000       | 142,000       | 150,000     |
| Public Works   | Monroe St Pump Station - Replace pump station generator.   | Facility/Bldg   | Improvement        | 35,000                      | General/<br>Enterprise         |               |               | 35,000        |               |             |

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| <b>Division</b>                                       | <b>Project Name/Description</b>   | <b>Category</b>      | <b>Type</b>        | <b>Total Estimated Cost</b> | <b>Funding Source</b>        | <b>FY12</b>    | <b>FY13</b>   | <b>FY14</b>   | <b>FY15</b>   | <b>FY16</b>   |
| <b>Com &amp; Econ Dev</b>                             | <b>Lower Millyard - Sidewalk and street crossing improvements along Elm Street from rotary to Transportation Center.</b>  | <b>Community Dev</b> | <b>Improvement</b> | <b>200,000</b>              | <b>State/Federal Program</b> | <b>200,000</b> |               |               |               |               |
| Com & Econ Dev  | Camp Kent - Improve roadways and drainage.  | Roads                | Improvement        | 80,000                      | General/Enterprise           |                | 80,000        |               |               |               |
| 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 - Conceptual plan funded by Urban Self Help Grants and portions Town funded for the Heritage Park as provided in the Lower Millyard Project Plan. | Parks & Open Space   | New                | 750,000                     | General/Enterprise           |                | 250,000       | 500,000       |               |               |
| Com & Econ Dev  | Downtown Improvements - Funds to maintain Main/Friend/School couplet to include sidewalks, crosswalks, curbing, trees, tree crates and plantings.               | Community Dev        | Maintenance        | 100,000                     | General/Enterprise           | 100,000        |               |               |               |               |
| <b>Health &amp; Human Services</b>                    | <b>Transportation Center/Municipal Offices - Build out of city's municipal office space and Riverwalk connection</b>  | <b>Facility/Bldg</b> | <b>New</b>         | <b>1,500,000</b>            | <b>General/Enterprise</b>    |                |               |               |               |               |
| Health & Human Services                               | Library Vault and Genealogy Room - Provides a secure environment for the protection and preservation of historical materials.                                   | Facility/Bldg        | Replace            | 85,000                      | General/Enterprise           |                | 85,000        |               |               |               |
| Fire  | Fire Engine - Replace 11 year Engine 3 with a bent frame.   | Equip                | Replace            | 600,000                     | General/Enterprise           |                |               |               |               | 600,000       |
| <b>Fire</b>   | <b>Fire Engine - Replace 20 year old Engine 2.</b>  | <b>Equip</b>         | <b>Replace</b>     | <b>525,000</b>              | <b>General/Enterprise</b>    | <b>82,000</b>  | <b>82,000</b> | <b>82,000</b> | <b>82,000</b> | <b>82,000</b> |
| <b>Engineering</b>                                    | <b>Newton Road Weir Replacement</b>   | <b>Water</b>         | <b>Replace</b>     | <b>700,000</b>              | <b>General/Enterprise</b>    |                |               |               |               |               |

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| <b>Division</b>                                       | <b>Project Name/Description</b>  | <b>Category</b> | <b>Type</b>   | <b>Total Estimated Cost</b> | <b>Funding Source</b>          | <b>FY12</b>   | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| 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/<br>Enterprise         |               | 650,000     |             |             |             |
| Admin & Finance                                       | Upgrade Network - Upgrade Inter/intra bldg networks  | IT/Data System  | Improvement   | 22,000                      | General/<br>Enterprise         |               | 4,000       | 18,000      |             |             |
| Police  | Police MIS System - Replace and upgrade MIS Hardware and Software  | IT/Data System  | Replace       | 60,000                      | General/<br>Enterprise         |               | 60,000      |             |             |             |
| School  | AES Sidewalks - Reface parking lot   | Schools         | Repair        | 25,000                      | General/<br>Enterprise         |               |             | 25,000      |             |             |
| School  | AES Oil Tank - Inground Oil Tank Replacement   | Schools         | Replace       | 80,000                      | General/<br>Enterprise         |               | 80,000      |             |             |             |
| School  | AES Atheletic Field - Atheletic Field Drainage Piping -- Regrade Field   | Schools         | Improvement   | 30,000                      | General/<br>Enterprise         |               | 30,000      |             |             |             |
| School  | AES Carpet - Carpet Replacement Program / 6 Areas per Year   | Schools         | Replace       | 12,000                      | General/<br>Enterprise         | 12,000        |             |             |             |             |
| School  | CES Soccer field - Install Irrigation System   | Schools         | Improvement   | 15,000                      | General/<br>Enterprise         |               | 15,000      |             |             |             |
| School  | CES Kiln - Replace kiln in art room  | Schools         | Replace       | 10,000                      | General/<br>Enterprise         |               | 10,000      |             |             |             |
| School  | CES Cafeteria - Replace Cafeteria Flooring   | Schools         | Replace       | 7,500                       | General/<br>Enterprise         |               | 7,500       |             |             |             |
| School  | CES fencing - Chain Link repairs   | Schools         | Replace       | 10,000                      | General/<br>Enterprise         | 10,000        |             |             |             |             |
| School  | AMS Carpet - Carpet Replacement Program / 6 Areas per Year   | Schools         | Replace       | 20,000                      | General/<br>Enterprise         | 20,000        |             |             |             |             |
| School  | AMS Steam Units - Replace Old Steam Units  | Schools         | Replace       | 40,000                      | General/<br>Enterprise         | 40,000        |             |             |             |             |
| <b>School</b>   | <b>AMS outside Stairs - Repair and repour Concrete stairs rear "A" entrance</b>  | <b>Schools</b>  | <b>Repair</b> | <b>15,000</b>               | <b>General/<br/>Enterprise</b> | <b>15,000</b> |             |             |             |             |
| <b>School</b>   | <b>AMS Outside - Clean, caulk seal all upper masonry</b>   | <b>Schools</b>  | <b>Repair</b> | <b>20,000</b>               | <b>General/<br/>Enterprise</b> | <b>20,000</b> |             |             |             |             |

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| <b>Division</b>                                       | <b>Project Name/Description</b>  | <b>Category</b> | <b>Type</b>   | <b>Total Estimated Cost</b> | <b>Funding Source</b>        | <b>FY12</b>   | <b>FY13</b> | <b>FY14</b> | <b>FY15</b> | <b>FY16</b> |
| <b>School</b>   | <b>AHS Athletic field fence - Chain link fence, gate repairs at track and baseball</b> | <b>Schools</b>  | <b>Repair</b> | <b>15,000</b>               | <b>General/Enterprise</b>    | <b>15,000</b> |             |             |             |             |
| Public Works  | Barbara Dr - Heat/Chip Seal  | Roads           | Repair        | 17,000                      | State/<br>Federal<br>Program | 17,000        |             |             |             |             |
| Public Works  | Unicorn Cir - Heat/Chip Seal   | Roads           | Repair        | 28,500                      | State/<br>Federal<br>Program |               |             | 28,500      |             |             |
| Public Works  | Cynthia Rd - Heat/Chip Seal  | Roads           | Repair        | 9,000                       | State/<br>Federal<br>Program |               | 9,000       |             |             |             |
| Public Works  | Cammetts Ct - Overlay  | Roads           | Repair        | 4,500                       | State/<br>Federal<br>Program |               | 4,500       |             |             |             |
| Public Works  | Cammett Ct - spot repair   | Sewer           | repair        | 15,000                      | General/<br>Enterprise       |               | 15,000      |             |             |             |
| Public Works  | Whittier Ave - Install drain/6 basins  | Drainage        | New           | 80,000                      | State/<br>Federal<br>Program |               | 80,000      |             |             |             |
| Public Works  | Whittier Ave - Full depth reconstruction.  | Roads           | Replace       | 26,500                      | State/<br>Federal<br>Program |               | 26,500      |             |             |             |
| Public Works  | Larnard Ct - Shim and overlay street.  | Roads           | Repair        | 5,100                       | State/<br>Federal<br>Program |               |             | 5,100       |             |             |
| Public Works  | Osgood Pl - Shim and overlay street.   | Roads           | Repair        | 11,000                      | State/<br>Federal<br>Program |               |             | 11,000      |             |             |
| Public Works  | Phase 2 SWPPP - Develop and implement  | Drainage        | other         | 105,000                     | General/<br>Enterprise       | 105,000       |             |             |             |             |
| Public Works  | Warren Ave - Overlay   | Roads           | Repair        | 24,500                      | State/<br>Federal<br>Program |               |             | 24,500      |             |             |

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| Public Works  | West Winkley - Overlay   | Roads           | Repair        | 11,000                      | State/<br>Federal<br>Program          |               | 11,000        |               |             |             |
| Public Works  | Rocky Hill Rd local - sidewalk   | Roads           | Repair        | 55,200                      | General/<br>Enterprise                |               |               | 55,200        |             |             |
| Public Works  | Middle St - Culvert main replacement   | Drainage        | Replace       | 84,000                      | State/<br>Federal<br>Program          |               |               | 84,000        |             |             |
| Public Works  | Whitehall Road - Dig and replace pipe  | Water           | Replace       | 52,000                      | General/<br>Enterprise                | 52,000        |               |               |             |             |
| Public Works  | Whitehall Road - Drainage improvements to mitigate flooding and icing  | Drainage        | Improvement   | 25,000                      | General/<br>Enterprise                | 25,000        |               |               |             |             |
| Public Works  | Pump Station Evaluation (26) Town Pump Stations  | Sewer           | Maintenance   | 47,250                      | General/<br>Enterprise                | 47,250        |               |               |             |             |
| Health & Human Services                               | Library Building Feasibility Study - Feasibility study & schematic design for new public library facility or renovation/addition | Facility/Bldg   | Improvement   | 75,000                      | General/<br>Enterprise                |               | 75,000        |               |             |             |
| <b>Fire</b>   | <b>Pumper Repair - Repair body on ladder truck</b>   | <b>Equip</b>    | <b>Repair</b> | <b>50,000</b>               | <b>General/<br/>Enterprise</b>        |               |               | <b>50,000</b> |             |             |
| Public Works  | Lafayette St - Add drainage structures to help with flooding and icing conditions  | Drainage        | Other         | 125,000                     | General/<br>Enterprise                | 25,000        | 100,000       |               |             |             |
| <b>Public Works</b>                                   | <b>Greenwood Street - Sidewalk repairs</b>   | <b>Roads</b>    | <b>Repair</b> | <b>110,000</b>              | <b>State/<br/>Federal<br/>Program</b> | <b>35,000</b> | <b>75,000</b> |               |             |             |
| Public Works  | Vehicle 5 1995 Ford Super Duty   | Vehicle         | Replace       | 45,000                      | General/<br>Enterprise                | 45,000        |               |               |             |             |
| Public Works  | Vehicle 11 1997 Ford F-450   | Vehicle         | Replace       | 45,000                      | General/<br>Enterprise                |               | 45,000        |               |             |             |
| Public Works  | Vehicle 19 1993 Ford F800  | Vehicle         | Replace       | 150,000                     | General/<br>Enterprise                |               |               |               |             |             |

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| Public Works   | Vehicle 20 1997 Ford F-800      | Vehicle         | Replace     | 150,000                     | General/<br>Enterprise | 150,000     |             | 150,000     |             |             |
| Public Works   | Vehicle 15 2001 Ford F-450      | Vehicle         | Replace     | 50,000                      | General/<br>Enterprise |             |             |             |             | 50,000      |
| Public Works   | Vehicle 10 2000 Ford F-150      | Vehicle         | Replace     | 30,000                      | General/<br>Enterprise |             |             |             | 30,000      |             |
| Public Works   | Vehicle 23 2001 Ford F-450      | Vehicle         | Replace     | 50,000                      | General/<br>Enterprise |             |             |             |             | 50,000      |
| Water  | Vehicle 27 Sierra 3500          | Vehicle         | Replace     | 54,000                      | General/<br>Enterprise | 18,000      | 18,000      | 18,000      |             |             |
| Water  | Vehicle 2 Sierra 3500           | Vehicle         | Replace     | 54,000                      | General/<br>Enterprise | 18,000      | 18,000      | 18,000      |             |             |
| Water  | Vehicle 4 2001 Ford Van         | Vehicle         | Replace     | 35,000                      | General/<br>Enterprise |             |             | 35,000      |             |             |
| Water  | New Car for Meter Reader        | Vehicle         | New         | 25,000                      | General/<br>Enterprise |             | 25,000      |             |             |             |
| Water  | 2000 John Deer 410 Backhoe      | Vehicle         | Replace     | 90,000                      | General/<br>Enterprise |             |             |             | 90,000      |             |
| Sewer  | Jetter Swr Equ.                 | Vehicle         | Replace     | 90,000                      | General/<br>Enterprise | 30,000      | 30,000      | 30,000      |             |             |
| Sewer  | Vehicle 29 2000 Ford Ranger     | Vehicle         | Replace     | 25,000                      | General/<br>Enterprise |             |             |             |             |             |
| Sewer  | Vehicle 25 2006 Ford F-350      | Vehicle         | Replace     | 50,000                      | General/<br>Enterprise |             | 25,000      |             | 50,000      |             |
| Sewer  | Vehicle 30 2007 GMC Sierra 3500 | Vehicle         | Replace     | 50,000                      | General/<br>Enterprise |             |             |             |             | 50,000      |