

Priority	Department	Location	Asset Type	Item	Description	Justification	Total		Year/Cost
							Cost Estimate	2023	
						The current vault environment is wholly inadequate for safely preserving, filing and accessing the city records that are maintained there. It is presently an inefficient arrangement of mismatched shelving and file cabinets that do not provide nearly enough space and ready access by staff. The problem has become exponentially worse with the advent of mail-in voting brought about by the pandemic. State records retention laws require the city to retain ballots and envelopes for two years, which means we now have triple the volume of records we now need to retain. An ergonomically sound and fire-proof storage area is needed to meet increasing demand for more space. This modest investment gets us off the ground with sorting and shelving.	\$ 20,000.00	\$ 20,000.00	
	City Clerk	City Hall	Building Improvement	Automatic/Mechanical Shelving System Acquisition & Installation	City Vault Storage Improvements				
	DECD	City Wide	Planning	Master Plan- phase II	Completion of the Master Plan	Completion of the City's Community Development Master Plan	\$ 75,000.00	\$ 75,000.00	
	DECD	"Complete Streets" Traffic & Pedestrian/ADA Access Improvements (as approved by state in Prioritization Plan). Pleasant Valley St and other state approved projects have priority.	Infrastructure	Streets & Sidewalks	Engineering/Design/Construction costs to upgrade sidewalks, ramps and crosswalks to improve pedestrian safety	\$40,000 for local contribution, and \$400,000 in construction grant funding from DOT.	\$2,200,000	\$ 40,000.00	
	DECD	Charles St./Lawrence St	Infrastructure	Charles St. Retaining wall; Lawrence St. Parking Lot	Local Contribution for Replace retaining wall; Reconfigure Parking lot; add on-street parking on Charles St & Lawrence St	City secured \$990,000 in MassWorks grant funds to design and construct a new Retaining wall that is failing, Parking lot is underused, needs updating. An additional \$250,000 is the local contribution for the construction.	\$1,240,000	\$ 250,000.00	
AL	DECD/DPW	City-wide	Facility Improvements & Equipment	Facilities improvements and equipment acquisition	Recycling/Solid Waste Management Transition Program- to be split between FY23 and FY24 CIP	Inefficiencies in Methuen's solid waste/recycling operations came to the fore during the pandemic as the City's solid waste tonnage increased more than 9% in 2020. A capital investment will provide an overdue opportunity to help advance reforms and more sustainable practices in solid waste management that make household waste diversion practices of waste tonnage reduction, reuse & recycling more convenient by: Expanding services and staffing capacity at the transfer station for more hours of operation; Enhancing facilities at the Huntington Avenue transfer station to improve capacity for materials management in reuse and recycling; Establishing a composting program collection program; and, Investments in household equipment – carts for recycling and trash automated collection, compost bins and rain barrels. Including scale house renovation and replacement of electrical service	\$ 1,750,000	\$ 500,000.00	

Priority	Department	Location	Asset Type	Item	Description	Justification	Total	Year/Cost
							Cost Estimate	2023
AL	DPW-ENG	City Wide	Infrastructure	Sewer System SCADA	Install SCADA systems in 23 sewer pump stations	The system will allow the sewer department personnel to remotely monitor conditions in the City's 23 pump stations, helping staff to make educated decisions on how to respond to emergency alarms	\$1,500,000.00	\$ 1,500,000.00
	DPW-ENG	City Wide	Infrastructure	Water System Hydraulic Model	Implement a City-wide hydraulic model (digital 3D) of the City's water system	The city operates a somewhat complex water system consisting of a treatment plant, 3 storage tanks, 4 water pressure booster stations and many miles of pipe operating in three separate pressure zones. Due to the complexity of the system the actual result of a system modifications may differ from the theoretical result. The Water System Hydraulic Model Project will create a digital three-dimensional model of the City's water system. The model will reside with and be operated by the consulting engineer's water system experts. The model will allow proposed system modifications to be fully vetted before construction. Additionally, the model will allow the evaluation of emergency and maintenance procedures in advance of unforeseen circumstances.	\$150,000.00	\$ 150,000.00
	DPW-ENG	City Hall	Infrastructure	Update GIS	GIS system upgrades- City wide, including enterprise	GIS is powerful tool that can be used by all departments in the city. Current system is nearly useless	\$250,000.00	\$ 250,000.00
DPW-Garage	Lindberg Ave-Garage	Equipment	Vehicle Lift	Replace existing lifts	Existing lifts are in poor condition and are dangerous	\$30,000.00	\$ 30,000.00	
DPW-Garage	Lindberg Ave-Garage	Equipment	Vehicle Lift	Replace existing lifts	Existing lifts are in poor condition and are dangerous	\$40,000.00	\$ 40,000.00	
DPW-Garage	Lindberg Ave-Garage	Equipment	Vehicle Lift	Replace existing lifts	Existing lifts are in poor condition and are dangerous	\$70,000.00	\$ 70,000.00	
DPW-Garage	Lindberg Ave-Garage	Equipment	Vehicle Lift	Replace existing lifts	Existing lifts are in poor condition and are dangerous	\$75,000.00	\$ 75,000.00	
DPW-HWY	Lindberg Ave	Vehicle	Replace trucks #1, #9 and #35	3 New F350 Truck replacement trucks with Plows	This equipment is critical to the performance of the Dept. and snow operations	\$225,000.00	\$ 75,000.00	
DPW-HWY	Lindberg Ave	Vehicle	Replace 3 trucks #48, #85, #86	3 New replacement F550 Trucks with Plows- Note- originally started in FY23 but moved out to FY24	This equipment is critical to the performance of the Dept. and snow operations	\$255,000.00	\$ 85,000.00	

Priority	Department	Location	Asset Type	Item	Description	Justification	Total	Year/Cost
							Cost Estimate	2023
	DPW-HWY	Lindberg Ave	Equipment	Replace Backhoe	Replace 2000 Backhoe	The existing backhoe is nearing the end of its useful life. The backhoe is used almost daily spring to fall and is critical to winter maintenance operations.	\$450,000.00	\$ 150,000.00
	DPW-P&R	city wide	Park Improvements	Playground renovation Project	Renovation of playgrounds annually	Each year until 2026, the City will replace an existing, dated and hazardous playground structure with a new, ADA compliant, barrier free playground to promote healthy mental and physical health for our youth and community members. Through the program, a total of four city playgrounds will be completely remodeled, redesigned and modernized to include innovative and inclusive playground trends for all community members.	\$1,000,000.00	\$ 250,000.00
	DPW-ROAD	Various Locations - specific locations for next couple years	Infrastructure	Sidewalk Improvements	Construct new or replace existing curbing and sidewalk.	City is under a consent decree for noncompliance with ADA regulations, sidewalk improvements will continue to address this issue.	\$750,000.00	\$ 120,000.00
	DPW-TRAF	Hampshire St.	Infrastructure	Rewire Downtown Street Lights	Replace wiring & conduit feeding lights	Existing wiring has rodent damage, lighting does not work.	\$100,000.00	\$ 100,000.00
AL	Elder Services	77 Lowell Street	Infrastructure	Drainage Improvement Project	This Project will require design work involving the parking lot. A perimeter drain system is needed to deal with the excessive water from the expansive roof when it rains heavily. Built in 1984, several water runoff tanks were installed around the building, however, those tanks have probably reached full capacity because we experience tremendous water	At this time, some water damage is occurring in the basement window sills and if the problem continues, we will be needing to replace windows etc. resulting in a much higher cost.	\$ 250,000.00	\$ 250,000.00

Priority	Department	Location	Asset Type	Item	Description	Justification	Total	Year/Cost
							Cost Estimate	2023
	Fire	FD	Equipment	Power Load Stretchers (qty 2)	2 of our 4 ambulances are equipped with power load stretchers and we are looking to properly outfit all vehicles.	These units are going to become mandated from OEMS in the very near future but they also reduce risk of injury to staff and citizen while loading patient. These are extremely important when loading persons of size.	\$46,000.00	\$ 46,000.00
	Fire	24 Lowell St	Equipment	Station Generator	Power backup for station / emergency operations (911 / radio / phone / computers)	Replacing 40+ year old diesel generator with larger natural gas unit. Larger unit need to meet power requirements of the modern (computer / radio and related) infrastructure. Switching fuel type saves 50% of cost of replacement.	\$35,000.00	\$ 35,000.00
AL	Fire	FD	Equipment	SCBA filling station	Unit fills our SCBA bottles which are used in emergencies and training.	Current unit is old and hard to get parts for. Need it updated before it fails and leaves us without the ability to return the equipment to ready after a fire.	\$90,000.00	\$ 90,000.00
	IT	City Hall	Infrastructure	Technology infrastructure	Hardware, software and implementation for continuity of citywide technology	Continuity of operations planning focuses on the city's ability to deliver essential services before, during and after an emergency. On-time updates and opting for more innovative hardware and software can potentially save the city a lot of money in the long run. Furthermore, Reducing the risk of downtime and data loss means our residents can rest assured they will receive an adequate service even after disaster strikes. Disaster recovery planning can streamline IT processes, help for the elimination of superfluous hardware and reduce the risk of human error. In a sense, we are not just preparing to recover in the aftermath of a disaster, we are working to make the city more resilient.	\$250,000.00	\$ 250,000.00
	IT/PD	89 Hampshire St	Equipment	Purchase and Implement Civic Eye	Replace the current records management system as well as computer aided dispatch- annual maintenance costs to be through annual budget	The current system is antiquated and needs to be replaced.	\$205,000.00	\$ 205,000.00
AL	Library	Nevins Library	Equipment	Air Conditioning Cooling Towers	Replacement of the two air conditioning cooling towers at the Library. NOTE- increased to \$315k from \$250k due to quotes	The air conditioning cooling towers were installed in the 1999-2022 library renovation and have reached the end of their useful life. These units run on freon, which is no longer allowed under EPA regulations. These units have been repaired several times and parts are no longer available. Due to the change from freon, conduit inside the building which carried coolant will also need to be replaced.	\$ 315,000.00	\$ 315,000.00

Priority	Department	Location	Asset Type	Item	Description	Justification	Total	Year/Cost
							Cost Estimate	2023
AL	Police	90 Hampshire St	Vehicle	Vehicle - Line Cruiser Ford SUV	Replace 6 patrol line cruisers per year. Hybrid?	Current vehicles end of life (12 patrol cars total- Estimate \$70k per) They average 1000 miles per week. 52,000 a year. They hit 100,000 miles after 2 years. FY23 HYBRID models	\$ 1,540,100.50	\$ 440,000.00
	Police	90 Hampshire St	Building Improvement	Evidence Infrastructure & Tagging, Shelving & Software	Evidence Infrastructure & RFID Tagging, Expandable Evidence Shelving & Software Per Police Certification & Accreditation Standards	Compliance with best practice and Accreditation & Certification Standards	\$500,000	\$ 500,000.00
	Police	90 Hampshire St	Building Improvement	Building Renovations	Renovate Roll Call/Interview Room/Locker Room/Bathroom/showers /cell improvements / AC room equipment removal/replace split systems	Renovate Roll Call/Interview Room/Locker Room/Bathroom/showers	\$ 350,000.00	\$ 350,000.00
	Police	90 Hampshire Street	Equipment	Backup Generator	To purchase a generator that can power the entire Quinn building, including 911 communications	communications going in vase of an outage and will not run all of the requirements of the police station. In addition, when the current generator is run, exhaust fumes	\$ 35,000.00	\$ 35,000.00
	Schools	309 Pelham St.	Equipment	Marsh Cooling Tower and Chiller	Replacement of the Cooling tower and chiller at Marsh	Base is rotted. Top is rotted and has been repaired 3 times. Cooling tower iron pipe is rotted and has been prepared numerous times. Chiller needs a rebuild. Tubes have possible holds. Manufacturer recommendation was that it needed to be rebuilt 10 years ago. Total age is about 22 years old.	\$ 1,000,000.00	\$ 1,000,000.00
	Schools	100 Howe st.	Building Improvement	CGS roof replacement- phase II	Phase II Roof replacement. Phase I included in FY22 CIP	Many roof patches, flashing failure, continues leaks. Per engineering, the cost and timing- it is recommended this project be split into two phases. One phase was done in the FY22 CIP. This is the second/final phase of the project.	\$ 250,000.00	\$ 250,000.00

