

FY25 Capital Improvement Plan- Amended

							FY25
Department	Location	Asset Type	Item	Description	Useful Life	Cost Estimate	
DPW-BLDG	City Hall	Building Improvement	Boiler Replacement	Replace existing bolier- Existing Boiler is at end of life and is unreliable	15	\$125,000.00	
DPW-HWY	Lindberg Ave	Vehicle	Replace Front End Loader	Replace Front End Loader. This vehicle is critical to the function of the department and to snow removal operations. Existing vehicle has reached end of useful life and is no longer functioning. The DPW is currently renting equipment to cover the need, but it is extremely costly.	10	\$350,000.00	
DPW-P&R	city wide	Parks	Parks renovation Project	Renovation of parks annually- Each year until 2026, the City will update parks within the city, including but not limited to replacing 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. The idea is to continuously remodel, redesign and modernize city parks to include innovative and inclusive trends for all community members.	15	\$250,000.00	
DPW-ROAD	Various Locations - specific locations for next couple years	Infrastructure	Road Improvements	Construct new or replace/repave existing roads. This is an annual CIP to get after City roads that have been overlooked and untouched for years. This is to provide additional funding over and above chapter 90. This is to continue the work, which also has X available from PY CIP.	25	\$1,000,000.00	
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.	25	\$100,000.00	
DPW-WTR	Water Treatment Plant	Building Improvements	Building Improvements to the Water Treatment Plant	The Water Treatment Plant has lost two components of the primary treatment system, the sluice gates and the screens. These need to be replaced as soon as possible. We have estimates totaling about \$400,000 for the materials alone which need to be fabricated. There is a 22-week lead time on the screens and 30-week lead time on the sluice gates. The company fabricating the screens is the same that provided the originals that we are replacing, so we will not need to make any additional modifications to the facility.	25	\$750,000.00	
DPW-WTR	Cross Street	Equipment	Backhoe	Replacement of DPW backhoe. This vehicle is critical to division operations. Existing vehicle is reaching end of useful life. The backhoe is used almost daily spring to fall and is critical to winter maintenance operations.	20	\$200,000.00	
DPW	City-Wide	Equipment	LED Lighting Replacement Program	Replacement of current lighting fixtures with installation of new LED lighting fixtures on parks and fields throughout the city. With this investment, the City would reduce energy costs by 50% when utilizing lighting at these facilities. Lighting can also be programmed remotely through computer and phone applications for more accurate, controlled lighting use.	5	\$250,000.00	
Fire	24 Lowell St	Building	HVAC/Mold	Existing system failing and contributing to roof leaks / mold issue / workplace safety. Replacement of HVAC unit and mold remediation in attic. Phase I complete, needed PHASE II to finish the project.	20	75,000.00	

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Library	Nevins Library	Equipment	HVAC System	Replacement of the two air conditioning cooling towers at the Library. NOTE- Project \$1.2m: 315k available in existing CIP, \$100k from library. 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.	20	\$ 750,000.00
Police	90 Hampshire Street	Equipment	Shot Spotter	Methuen Police Department will deploy a real time gunfire location and alerting solution for early detection of a potential active shooter. Shot Spotter will allow MPD to respond to and investigate more gunfire incidents that usually go unreported thus solving more violent crimes expeditiously. This solution will be able to detect active gunfire within a specified geographical area of Methuen and send this data to Police Dispatchers to create a call for service. The system will produce detailed forensic reports and data analysis to assist in investigations and prosecutions.	5	\$ 150,000.00
Police	90 Hampshire Street	Equipment	Records management system (purchase and implementation yr 1)	Methuen Police Department will be replacing three separate systems with one fully integrated CAD (dispatch), RMS (records management/reporting) and Jail (arrest processing) system. The new CAD/RMS will be an approved MA DCJIS vendor, with capability to transmit criminal complaints, E-citations, and crash reports electronically. The replacement system will provide robust analytical functions for reporting within the agency and to external partners and the public. The system will be cloud native and will allow the police department and fire department to share a CAD system. The shared CAD will improve communication of data between our agencies and increase efficiency. This upgrade is critical to improve data quality, reduce time dedicated to report writing and data entry, and integrate our systems for bi-directional information sharing.	5	\$ 475,000.00
Police	91 Hampshire Street	Vehicle	Vehicle - Line Cruiser Ford SUV	Replace 3-4 patrol line cruisers this year. Current vehicles end of life- They average 1000 miles per week. 52,000 a year. They hit 100,000 miles after 2 years.	5	\$ 220,000.00
Police/Fire	TBD	Facility- Engineering	Public Safety Building- Feasibility study	Emergency services/public safety complex needs to be built to accommodate modern apparatus and operational needs. Existing buildings cost far greater to upgrade and maintain and fall short of being able to function in their current state (i.e. ladder cannot go in central fire station / floors cracking from weight of newer apparatus) Not enough space to house number of vehicles required to service the current day community.	5	\$ 100,000.00
Schools	45 pleasant view st.	Building Improvement	Schools carpeting	Overall School Carpeting replacement (annual). For the carpet replacement project, the most significant cost is going to be at the Timony. They have 60 classrooms that need replacement. The cost to replace carpets in those rooms districtwide is between \$8 to \$18/square foot, depending on the classroom. Each classroom has approximately 1,000 square feet.	10	\$ 800,000.00
Schools	309 Pelham St.	Equipment	Marsh Boilers	Replacement of the boilers at the Marsh. One of the existing boilers has failed and the second is end of life and not reliable.	20	\$ 950,000.00
Schools	All School buildings	Equipment	School Safety Improvements	Purchase of panic button system for all schools and all classrooms district wide	5	\$ 150,000.00
				Total		\$6,695,000.00
				Enterprise		\$950,000.00
				General Gov		\$5,745,000.00
				Searles Estate- already approved		\$3,500,000.00
				Total FY25 Capital		\$10,195,000.00

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							By Fund
				Enterprise		\$950,000.00	
				General Gov		\$5,745,000.00	
				Total FY25 Proposed		\$6,695,000.00	
							By Department
				Public Safety		\$ 1,020,000.00	
				Schools		\$ 1,900,000.00	
				DPW		\$2,775,000.00	
				Library		\$ 750,000.00	
						\$ 6,445,000.00	
							Total CIP Year to Year
				FY22		\$ 9,829,453	
				FY23		\$ 10,385,000	
				FY24		\$ 14,566,143	
				FY25 (including Searles Estate)		\$ 10,195,000	