

COMMONWEALTH OF MASSACHUSETTS
CITY OF LOWELL

In City Council

VOTE

Authorizing the endorsement of the Fiscal Year 2022- Fiscal Year 2026 proposed Capital Improvement Plan.

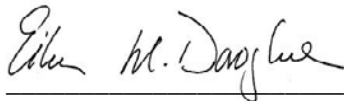
The City Manager has prepared a Capital Improvement Plan which outlines spending over a 5-year period; and

The Plan is being submitted to the City Council for the purposes of discussion and endorsement.

NOW, THEREFORE, IT IS VOTED BY THE CITY COUNCIL OF THE CITY OF LOWELL, as follows:

That the City Council hereby endorses the City of Lowell's Five Year Capital Improvement Plan.

ORDER RECOMMENDED AND INTRODUCED BY:



Eileen M. Donoghue, City Manager




Conor Baldwin
Chief Financial Officer

Allison Chambers
Deputy CFO

MEMORANDUM

TO: Eileen Donoghue, City Manager

FROM: Conor Baldwin, Chief Financial Officer 

CC: Allison Chambers, Deputy CFO

DATE: May 18, 2021

RE: FY2022 – FY2026 Five Year Capital Improvement Plan

This five year capital improvement plan (CIP) presented this year for consideration by the Lowell City Council lays out the capital priorities for the City of Lowell through FY2026, but the projects proposed for funding in the accompanying loan order are solely for the next fiscal year (FY2022). All additional projects and vehicle replacements are presented in the document for discussion purposes only and will be reassessed depending on future funding needs and fiscal realities.

The City of Lowell is positioned well to solidify its revitalization through strategic investments in education, public safety, and infrastructure. By doing so, Lowell will jump-start the next wave of investment in our most valuable resource: our residents. The proposed investments in roads, buildings, traffic signalization improvements, public safety, and parks and recreation amenities, dovetail nicely with available state and federal dollars destined for the city. Through this plan we are making a significant investment in the building and infrastructure improvements.

Older mill cities face unique challenges in combating urban decay and Lowell has—time and again—shown its leadership by encouraging redevelopment of historic buildings throughout the city. Unfortunately, the main thoroughfares of the city have continued to deteriorate and recent engineering studies of our Pavement Condition Index (PCI) have shown that repaving and repairing using only the funding allocated from the Commonwealth through the Chapter 90 program is insufficient. That is why we have included a recommendation of \$3 million in paving, sidewalks, and curbing to be included in this capital plan request to the City Council. This is in addition to the \$1.87 million appropriated by the Commonwealth through Chapter 90 for a total of \$4.87 million in FY2022. The supplemental City appropriation allows us to also focus on unacceptable street conditions, providing greater flexibility for what streets can be paved and repaired.

I am confident this capital request represents a set of initiatives based on the priorities of the City Council. Enclosed with this memorandum is an extract from the capital plan with the 5-year list of priorities. A more detailed analysis and presentation is included in the budget/ capital plan documents.

Project Number	Category	Department	Project Description	Total Project Cost	2022	2023	2024	2025	2026
2022-01	Infrastructure	Public Works	City-wide Pavings (Streets & Sidewalks)	\$ 15,500,000	\$ 3,000,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
2022-02	Infrastructure	Public Works	Bridge Rehab (Beaver Brook)	\$ 3,000,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -
2022-03	Infrastructure	Planning and Development	Lower Locks Improvements Phase 1	\$ 1,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
2022-04	Vehicle Replacement	Public Works	Vehicles	\$ 2,900,000	\$ 1,000,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,000,000
2022-05	Infrastructure	Public Works	Municipal Building Improvements - DPW	\$ 5,500,000	\$ 1,000,000	\$ 1,000,000	\$ 750,000	\$ 750,000	\$ 2,000,000
2022-06	Community Improvements	Planning and Development	ADA Improvements - City Commitment	\$ 645,014	\$ 645,014	\$ -	\$ -	\$ -	\$ -
2022-07	Infrastructure	Planning and Development	Lord Overpass - Additional R/E Services	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
2022-08	Community Improvements	Planning and Development	Clemente Field Lighting/ Improvements	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
2022-09	Community Improvements	Planning and Development	LMA Exterior Wall Reconstruction	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -
2022-10	Community Improvements	Planning and Development	Downtown Investment	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
2022-11	Community Improvements	Planning and Development	JFK Plaza Improvements	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -
2022-12	Community Improvements	Planning and Development	Traffic Signal Improvments	\$ 1,300,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000
2022-13	Public Safety	Fire Department	Fire Department Building Improvments	\$ 600,000	\$ 300,000	\$ 125,000	\$ 75,000	\$ 50,000	\$ 50,000
2022-14	Community Improvements	Planning and Development	Master Plan Update	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
2022-15	Public Safety	Planning and Development	City-Wide Traffic and Safety Projects	\$ 1,000,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
2022-16	Community Improvements	Planning and Development	Swamp Locks Bridge design	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -
2022-17	Infrastructure	Planning and Development	Martin/ Cawley field Sports Complex	\$ 1,200,000	\$ 200,000	\$ 1,000,000	\$ -	\$ -	\$ -
2022-18	Public Safety	Lowell Police Department	Bulletproof glass at JFK Police Station	\$ 165,000	\$ 165,000	\$ -	\$ -	\$ -	\$ -
2022-19	Public Safety	Lowell Police Department	Vehicle Maintenance Facility and sign shop roof replacement	\$ 115,000	\$ 115,000	\$ -	\$ -	\$ -	\$ -
2022-20	Community Improvements	Planning and Development	Westford and Stedman Intersection Improvements	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
2022-21	Community Improvements	Planning and Development	Concord River Greenway	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -
2022-22	Public Safety	Public Works	Portable Generator	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -
2022-23	Community Improvements	Planning and Development	Westford Street Landfill - Environmental Compliance	\$ 55,200	\$ 55,200	\$ -	\$ -	\$ -	\$ -
2022-24	Community Improvements	Planning and Development	Beaver Brook Bridge Repair Design	\$ 40,080	\$ 40,080	\$ -	\$ -	\$ -	\$ -
2022-25	Public Safety	Lowell Police Department	Fence in LPD parking	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -
FY2022 TOTAL					\$ 13,745,294				

Project Number	Category	Department	Project Description	Total Project Cost	2022	2023	2024	2025	2026
2023-01	Infrastructure	Parking	Downes/Ayotte Garage Repairs	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -
2023-02	Infrastructure	Planning and Development	HCID Canalway & Parcel 13 Park Construction	\$ 2,250,000	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -
2023-03	Infrastructure	MIS	City-Wide Network Infrastructure Upgrades	\$ 2,275,250	\$ -	\$ 762,350	\$ 1,012,900	\$ 250,000	\$ 250,000
2023-04	Community Improvements	Planning and Development	Concord River Greenway - Boardwalk (Church/ Fayette St.)	\$ 760,000	\$ -	\$ 760,000	\$ -	\$ -	\$ -
2023-05	Infrastructure	Public Works - Engineering	Washington School to Chelmsford St. and Inland	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ -
2023-06	Department Equipment	Fire Department	Replace Fire Engine	\$ 550,000	\$ -	\$ 550,000	\$ -	\$ -	\$ -
2023-07	Infrastructure	Planning and Development	Traffic Signalization - Various Intersections	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
2023-08	Infrastructure	Planning and Development	G Street Extension	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
2023-09	Infrastructure	Planning and Development	Tanner Street Relocation Project	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -
2023-10	Building Improvement	Planning and Development	Mt. Vernon St 234-268	\$ 325,000	\$ -	\$ 325,000	\$ -	\$ -	\$ -
2023-11	Building Improvement	Public Works - Admin	DPW Admin Building - Ventilation System	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
2023-12	Building Improvement	Public Works - Streets	DPW Garage Improvements (Ventilation)	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ -
2023-13	Community Improvements	Planning and Development	Beaver Brook	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
2023-14	Park Improvement	Public Works - Electrical	Church St - Transportation	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
2023-15	Building Improvement	Planning and Development	LMA Renovation	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ -
2023-16	Community Improvements	Planning and Development	River Meadow Brook - Greenway	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ -
2023-17	Infrastructure	Planning and Development	Clay Pit Brook Culvert Assessment, Design, and Repair	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ -
2023-18	Public Works	Cemetery	Cemetery Garage Improvements	\$ 140,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 40,000
2023-19	Building Improvement	Public Works - Electrical	Fire Alarm - Shaughnessy School	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -
2023-20	Building Improvement	Public Works - Electrical	Fire Alarm - Bartlett School	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -
2023-21	Park Improvement	Public Works - Parks	St. Louis Park Improvements	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ -
2023-22	Building Improvement	Public Works - Electrical	Fire Alarm - Lincoln School	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ -
2023-23	Infrastructure	Public Works - Engineering	Bartlett School Parking Lot Paving	\$ 58,000	\$ -	\$ 58,000	\$ -	\$ -	\$ -
2023-24	Infrastructure	Public Works - Electrical	Vault Abandonment Program	\$ 200,000	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
2023-25	Building Improvement	Public Works - Streets	SW&R Storage Facility	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -
2023-26	Park Improvement	Public Works - Electrical	Field Lighting - Shedd Park	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
2023-27	Community Improvements	Planning and Development	Bridge Street Node	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ -
2023-28	Building Improvement	Parking	Heating System John street Garage	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -
2023-29	Department Equipment	Public Works - Streets	Heavy Duty Lift Replacement	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ -
FY2023 Subtotal (2023 projects)						\$ 15,010,350			
Projects from Prior Years Funded in 2023 (aggregate)						\$ 5,375,000			
FY2023 GRAND TOTAL						\$ 20,385,350			

Project Number	Category	Department	Project Description	Total Project Cost	2022	2023	2024	2025	2026
2024-01	Department Equipment	Fire Department	Replace Engine 4	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ -
2024-02	Park Improvement	Public Works - Parks	Carvalho Varsity Soccer Complex Artificial Turf	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ -
2024-03	Building Improvement	Public Works - Streets	DPW Admin Building - Roof Replacement	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
2024-04	Park Improvement	Public Works - Parks	Hale Howard Ped Improvements	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ -
2024-05	Community Improvements	Planning and Development	Appleton Street Design	\$ 480,750	\$ -	\$ -	\$ 480,750	\$ -	\$ -
2024-06	Public Safety	Fire Department	LFD Mechanic's Garage & Lift Purchase	\$ 440,000	\$ -	\$ -	\$ 440,000	\$ -	\$ -
2024-07	Building Improvement	Lowell School Department	Green School Adult Education Restrooms	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -
2024-08	Park Improvement	Public Works - Parks	South Common	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ -
2024-09	Park Improvement	Public Works - Parks	Upper Merrimack - Transportation	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ -
2024-10	Building Improvement	Lowell School Department	Molloy Windows	\$ 320,000	\$ -	\$ -	\$ 320,000	\$ -	\$ -
2024-11	Building Improvement	Public Works - Lands & Buildings	Parks Building Metal Roof Repair	\$ 315,000	\$ -	\$ -	\$ 315,000	\$ -	\$ -
2024-12	Park Improvement	Public Works - Parks	Upper Pawtucket Canalway	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ -
2024-13	Building Improvement	Police Department	Vehicle Evidence Processing	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ -
2024-14	Park Improvement	Public Works - Parks	Hovey Park Improvements	\$ 194,444	\$ -	\$ -	\$ 194,444	\$ -	\$ -
2024-15	Infrastructure	Planning and Development	Bridge Street Riverwalk Access	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
2024-16	Park Improvement	Public Works - Electrical	Field Lighting - North Common	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ -
2024-17	Building Improvement	Public Works - Electrical	Generator - Shaugnessy/ Gorham St.	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ -
2024-18	Infrastructure	Public Works - Electrical	School/Branch St. Signal Improvements	\$ 125,000	\$ -	\$ -	\$ 125,000	\$ -	\$ -
2024-19	Infrastructure	Public Works - Lands & Buildings	Middlesex CC Walkway (Lower Locks)	\$ 103,000	\$ -	\$ -	\$ 103,000	\$ -	\$ -
2024-20	Park Improvement	Public Works - Electrical	Field Lighting - Ryan Field	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ -
2024-21	Park Improvement	Public Works - Parks	Father Maguire Park Improvements	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -
2024-22	Park Improvement	Public Works - Electrical	Field Lighting - Campbell Field	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ -
2024-23	Park Improvement	Public Works - Parks	North Common Improvements	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ -
2024-24	Park Improvement	Public Works - Parks	Manning Renovation	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ -
2024-25	Infrastructure	Public Works - Engineering	Health Department Paving	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -
2024-26	Building Improvement	Public Works - Electrical	Field Lighting - Olivera/ St. Louis Park	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -
2024-27	Building Improvement	Public Works - Engineering	Repair Robinson School Driveway	\$ 55,000	\$ -	\$ -	\$ 55,000	\$ -	\$ -
2024-28	Vehicle Replacement	Public Works - Streets	Municipal Vehicles - Hybrid Upfits	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -
2024-29	Park Improvement	Public Works - Electrical	Field Lighting - O'Donnell Park	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -
FY2024 Subtotal (2024 projects)							\$ 6,938,194		
Projects from Prior Years Funded in 2024 (aggregate)							\$ 5,137,900		
FY2024 GRAND TOTAL							\$ 12,076,094		

Project Number	Category	Department	Project Description	Total Project Cost	2022	2023	2024	2025	2026
2025-01	Infrastructure	Public Works - Streets	First Street Sidewalks & Guardrails	\$ 900,000	-	-	-	\$ 900,000	-
2025-02	Building Improvements	Public Works - Admin	DPW Admin Building - Additional Storage	\$ 900,000	-	-	-	\$ 900,000	-
2025-03	Department Equipment	Fire Department	Replace Fire Apparatus - Ladder	\$ 850,000	-	-	-	\$ 850,000	-
2025-04	Building Improvement	Lowell School Department	Cardinal O'Connell Restrooms	\$ 400,000	-	-	-	\$ 400,000	-
2025-05	Building Improvement	Planning and Development	LMA Maintenance/ Repairs (Bathroom) LMA Renovations	\$ 400,000	-	-	-	\$ 400,000	-
2025-06	Building Improvement	Lowell School Department	Cardinal O'Connell Windows	\$ 340,000	-	-	-	\$ 340,000	-
2025-07	Building Improvement	Public Works - Lands & Buildings	Various School Generator/ Fire Alarms	\$ 310,000	-	-	-	\$ 310,000	-
2025-08	Building Improvement	Lowell School Department	Green School Adult Education Windows	\$ 300,000	-	-	-	\$ 300,000	-
2025-09	Building Improvement	School Department	Security Cameras	\$ 280,000	-	-	-	\$ 280,000	-
2025-10	Building Improvement	Development Services	City Hall Windows	\$ 227,870	-	-	-	\$ 227,870	-
2025-11	Building Improvements	Public Works - Admin	Salt Shed Roof	\$ 185,000	-	-	-	\$ 185,000	-
2025-12	Park Improvement	Public Works - Electrical	Field Lighting - Cawley Stadium	\$ 150,000	-	-	-	\$ 150,000	-
2025-13	Park Improvement	Public Works - Parks	O'Donnell Park/ Tennis Court Improvements	\$ 135,000	-	-	-	\$ 135,000	-
2025-14	Building Improvement	School Department	Cardinal O'Connell Reuse	\$ 125,000	-	-	-	\$ 125,000	-
2025-15	Park Improvement	Public Works - Parks	Campbell Park Improvements	\$ 95,000	-	-	-	\$ 95,000	-
2025-16	Infrastructure	Planning and Development	City Wide Bicycle/ Pedestrian Plan	\$ 75,000	-	-	-	\$ 75,000	-
2025-17	Building Improvement	Public Works - Lands & Buildings	City Hall Remote Switch/Shutoff Boilers	\$ 75,000	-	-	-	\$ 75,000	-
2025-18	Park Improvement	Public Works - Parks	Hadley Field	\$ 65,000	-	-	-	\$ 65,000	-
2025-19	Department Equipment	Public Works - Streets	Topsoil Screening System	\$ 45,000	-	-	-	\$ 45,000	-
2025-20	Building Improvement	School Department	Bartlett School Bathroom Reconfiguration	\$ 40,000	-	-	-	\$ 40,000	-
2025-21	Park Improvement	Public Works - Parks	Donahoe Park Improvements	\$ 35,000	-	-	-	\$ 35,000	-
FY2025 Total								\$ 5,932,870	
Projects from Prior Years Funded in 2025 (aggregate)								\$ 4,350,000	
FY2025 GRAND TOTAL								\$ 10,282,870	

Project Number	Category	Department	Project Description	Total Project Cost	2022	2023	2024	2025	2026
2026-01	Public Safety	Fire Department	Replace Engine	\$ 550,000					550,000
FY2026 Total									550,000
Projects from Prior Years Funded in 2026 (aggregate)									8,840,000
FY2026 GRAND TOTAL									9,390,000