



City of Northampton

Capital Improvement Program



Fiscal Year 2018-2022

Mayor David J. Narkewicz

February 28, 2017



City of Northampton, Massachusetts

CAPITAL IMPROVEMENT PROGRAM

FOR

FISCAL YEARS 2018-2022

Capital Improvement Program for FY2018-FY2022

The Capital Improvement Program for FY2018 – FY2022 was created by the Mayor pursuant to Article 7, Section 7-5 of the City of Northampton Charter and submitted to the City Council for public hearing and adoption no later than June 1, 2017. The Capital Improvement Program consists of the following:

- 1) a general summary of its contents;
- 2) a list of all capital improvements proposed to be undertaken during the next 5 years, with supporting information as to the need for each capital improvement;
- 3) cost estimates, methods of financing and recommended time schedules for each improvement;
and
- 4) the estimated annual cost of operating and maintaining each facility and piece of major equipment involved.

The required adoption of the Capital Improvement Program by City Council resolution does not constitute an authorization to spend or borrow funds for any of the capital items contained therein. Actual capital spending or borrowing on capital improvements for a given fiscal year must be proposed by the Mayor to the City Council through the formal budgetary process. The Capital Improvement Program provides a five-year roadmap of the City of Northampton's capital improvement needs and ability to fund them that is updated annually to inform ongoing capital budget spending and borrowing decisions.

Definition of Capital Improvements

A capital improvement is a physical public improvement involving a facility, parcel of land, or piece of major equipment, with an estimated useful life of five (5) years or more, and a cost of \$10,000 or more.

Among the items properly classified as capital improvements are:

New public buildings, or additions to existing buildings, including land acquisition costs and equipment needed to furnish the new building or addition for the first time;

Major alterations, renovations, or improvements to existing buildings that extend the useful life of the existing buildings by ten (10) years;

Land acquisition and/or improvement, unrelated to a public building, but necessary for conservation or park and recreation purposes;

Major equipment acquisition, replacement or refurbishment, including information technology hardware and software;

New construction or major improvements to City physical infrastructure, including streets, sidewalks, stormwater drains, the water distribution system, and the sanitary sewer system. Infrastructure improvements must extend the useful life of the infrastructure by at least ten (10) years to be appropriately classified as a capital improvement;

A feasibility study or engineering design services which are ancillary to a future capital improvement project.

The Capital Improvement Program Process

The Capital Improvement Program is reviewed and updated annually by the Mayor in consultation with the Finance Director and an ad-hoc Capital Improvement Program Committee.

The Mayor appoints a five-member ad-hoc Capital Improvement Program Committee that includes one member of the City Council and one member of the School Committee. The Finance Director staffs the Committee. Each year the Mayor provides Department Heads an opportunity to submit requests for Capital Improvement Program funding. These requests are then presented to the Capital Improvement Program Committee by Department Heads in a series of meetings. Following the presentations, the Capital Improvement Program Committee ranks each project submission as high, medium or low priority.

The project rankings of the Capital Improvement Program Committee are submitted to the Mayor no later than January 1st of each year. The Mayor uses those ranking recommendations to develop a final, 5-year program based on the City of Northampton's projected ability to finance the needed capital improvements.

Guidelines for Funding the Capital Improvement Program

The following guidelines have been developed by the City to guide the funding plan for the Capital Improvement Program and to schedule the required long-term debt for projects recommended for bonding.

- The City will strive to provide sufficient funding for adequate maintenance and orderly replacement of Capital Improvement Program and equipment.
- All assets will be maintained at a level that protects capital investment and minimizes future maintenance and replacement costs.
- All equipment replacement and maintenance needs for the next 5 years will be projected and the projection will be updated each year. A maintenance and replacement schedule based on this projection will be developed and followed.
- Premiums and surplus proceeds from the issuance of long-term debt will be used in accordance with MGL c. 44 sec 20 as amended by the Municipal Modernization Act passed in 2016. Premiums received on bonds will be used to pay project and issuance costs and to reduce the amount of the borrowing authorization. Surplus proceeds will be used in accordance with MGL c. 44 sec. 20.
- Long-term borrowing will be confined to capital improvements too large to be financed from current revenues and reserves.
- Bonds will be paid back within a period not to exceed the expected useful life of the capital project. The term and amounts of the bonds will also not exceed statutory limits outlined in Massachusetts General Laws.

- Before bonded long-term debt is issued, the impact of debt service on total annual operating costs will be analyzed.

Capital projects may increase future expenses, decrease future expenses, or may be cost-neutral. The funding of capital projects may fall within available revenues (taxes or fees) or new revenue sources (debt or capital exclusions). It is important to project the impact that the proposed capital project has on the operating budget so that operating budget funding sources can also be identified or new funding sources recommended.

- Where possible, special assessments, revenues, or other self-supporting bonds will be used instead of general obligation bonds.

When specific benefits accrue to property owner(s) (i.e. sidewalks, sewer extensions), betterments may be assessed in accordance with state statutes and local policies. This funding source will contribute all or a portion of the costs associated with a capital project. Water, sewer, solid waste, and parking system capital needs will be financed from revenues generated from those enterprise funds even though they are technically still considered general obligation bonds.

- Good communication with bond rating agencies will be maintained, and a policy of full disclosure on every financial report and bond prospectus will be followed. Debt service and other capital investments will be managed in ways to maintain or enhance the City's credit rating.
- Overall net direct debt will not exceed 10% of assessed valuation (credit industry benchmark).

Net direct debt is direct debt minus self-supporting debt (debt that the City has pledged to repay from a source separate from its general tax revenues, such as water and sewer utility fees and charges). An increase in net direct bonded debt as a percentage of assessed valuation can mean that the City's ability to repay is diminishing. Long-term debt dependent on other revenues, such as water, sewer, solid waste, and parking system debt, should be calculated as a percentage of the revenue sources on which it depends. In FY17 net direct debt for the General Fund as a percentage of assessed valuation is 1.6%.

- Total General Fund general obligation debt service and capital spending (including debt exclusion and capital exclusion overrides) will not exceed 15% of General Fund operating revenues.

The credit rating agencies, such as Standard and Poor's consider debt service on net direct debt (i.e. non-self-supporting) exceeding 20% of net operating revenues as a potential problem. Dramatic increases in debt service can also indicate potential problems unless revenue sources increase to keep pace with these additions to fixed costs. The 15% benchmark provides a policy to apply to new projects and the growth of revenues to finance such projects. In FY17 net direct debt as a percentage of General fund operating revenues is 5.72%.

- Levy-supported General Fund general obligation debt service and capital spending (exclusive of dedicated revenue sources such as debt exclusion and capital exclusion overrides, state reimbursements, parking system receipts, etc.) will move to a goal of 5% of net General Fund operating revenues.

In FY 2002, levy-supported general obligation debt service and capital spending was 1.6% of net General Fund operating revenues. In FY17, levy-supported general obligation debt service is 3.2% of general fund revenues and with cash capital spending of another \$280,000, the levy supported debt and capital spending was 3.5%. A goal of increasing the City's annual capital spending and

levy-supported debt to a minimum of 5% of net operating revenues is being pursued over a multi-year period.

- The City will attempt to maintain a long-term debt schedule so that at least 50% of outstanding principal will be paid within 10 years.

Debt service costs include principal and interest payments. Debt service costs are also a significant portion of fixed costs. A reasonable maturity schedule not only reduces interest costs, but recognizes that capital needs will continue to be identified and recommended. Credit rating bureaus review these maturity schedules and future capital needs. By the end of FY2026, the city will have retired 87.6% of current outstanding principal. This percentage does not reflect the issuance of additional bonds planned for in the future.

Funding Sources

The Capital Improvement Program identifies the following sources to fund proposed capital improvement projects in each of the five fiscal years:

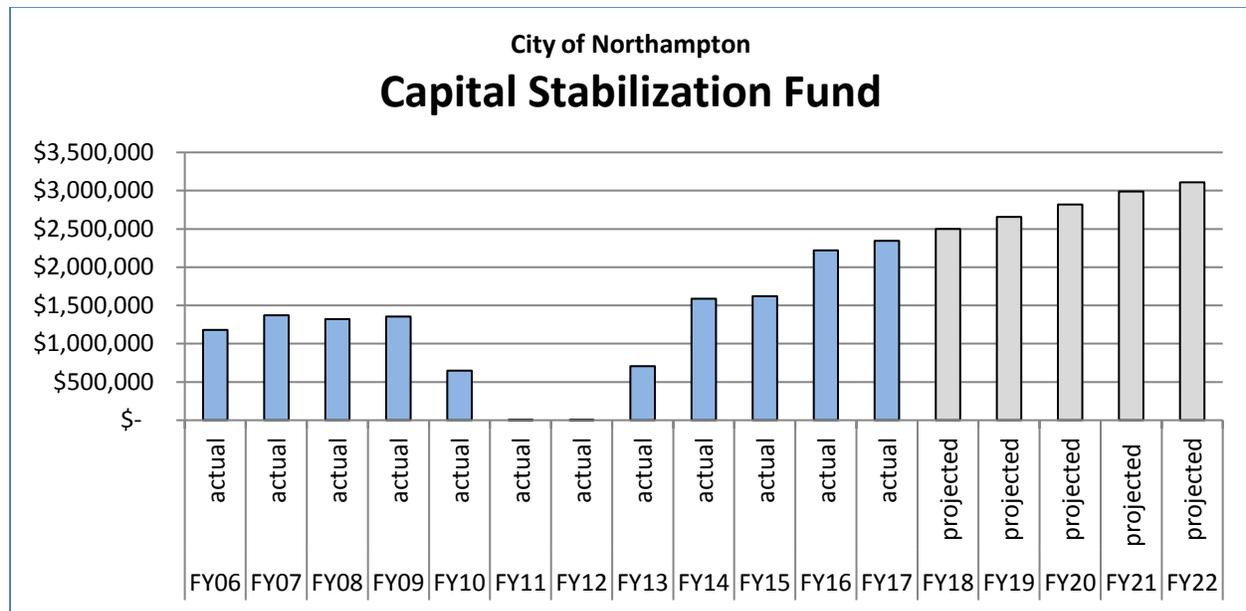
Cash Capital – Cash Capital refers to those expenditures that are paid for in their entirety in the next fiscal year directly from the general fund. Each year the Mayor’s budget will include a budgeted amount to fund capital projects as part of the budget. Generally cash will be used for smaller projects that don’t merit bonding. In FY17 the amount budgeted to fund capital projects was \$280,000. In FY18, the target amount for cash capital funding is \$297,500. The five year plan proposes increasing this amount by \$15,000 in each subsequent year.

Free Cash – Each year the Mayor will propose a certain amount of funding for projects from the city’s undesignated fund balance or “free cash”. Since free cash will vary from year to year, the amount set aside for the capital projects will be determined soon after free cash is certified, which is generally in December each year, concurrent with setting the tax rate. The amount of free cash to be used for capital projects will depend on: 1) the amount of certified free cash 2) the amount estimated to be needed for current year operating deficits such as snow and ice, veteran’s benefits, etc. and 3) the amount to be added to Capital Stabilization Fund to reach 2.5% of General Fund Budget target.

The target amount of free cash recommended for the FY18 Capital Improvement Program is \$1,465,692. The five year plan proposes using approximately \$600,000 - \$1,070,000 in each subsequent year. It should be noted that since free cash will be certified each year prior to submission of the Capital Improvement Program, the proposed free cash amount will be updated to reflect the amount of certified free cash deemed reasonably available to fund the program. Therefore, proposed free cash used for Capital Improvements will fluctuate based on availability.

Capital Stabilization – The City has a Capital Stabilization Fund into which funds are appropriated for future capital projects. Funds are appropriated into the Capital Stabilization Fund via an annual appropriation from the operating budget and from appropriations from Free Cash. At this time, the Capital Stabilization Fund has been growing after reaching a low-point in FY11 when the balance was \$4,684.

Today the Capital Stabilization Fund has a balance of \$3,114,626. It is the city’s desire to keep a balance in this fund at a minimum of 2.6% of the city’s General Fund budget. Funds in excess of 2.6% of the city’s General Fund budget will be appropriated from the Capital Stabilization Fund to fund capital needs. In FY18, it is planned to use \$770,000 from the Capital Stabilization Fund for projects. This will leave \$2,344,626 which is 2.6% of the city’s General Fund Budget as a reserve. The chart below shows the history of the Capital Stabilization Account as well as projections for the next five years.



The following chart shows the projection for the Capital Stabilization Fund from FY17 to FY22.

CITY OF NORTHAMPTON GENERAL FUND CAPITAL STABILIZATION BALANCE PROJECTION						
	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020	Estimated FY2021	Estimated FY2022
Activity in Capital Stabilization:						
5000-340616						
Capital Stabilization Starting Balance:	2,219,038	2,344,626	2,499,278	2,657,162	2,819,191	2,989,191
Contribution from Operating Budget:	347,288	364,652	382,884	402,029	420,000	420,000
Free Cash Appropriation - Actual or Estimated:	600,000	250,000	250,000	250,000	250,000	250,000
Interest Income	6,482					
Academy of Music Steps 9/2016	(17,045)					
DPW Sander Additional Funds 9/2016	(41,137)					
Use Toward Capital Plan for NEXT Fiscal Year	(770,000)	(460,000)	(475,000)	(490,000)	(500,000)	(550,000)
Total Projected Balance in Stabilization	2,344,626	2,499,278	2,657,162	2,819,191	2,989,191	3,109,191
Budgeted/Estimated General Fund Budget	90,154,273	92,408,130	94,718,333	97,086,291	99,513,449	102,001,285
Capital Stabilization as % of Budget:	2.60%	2.70%	2.81%	2.90%	3.00%	3.05%
Desired % to keep as Reserve:	2.60%	2.70%	2.80%	2.90%	3.00%	3.00%
Amount to keep as Reserve:	2,344,011	2,495,020	2,652,113	2,815,502	2,985,403	3,060,039
Additional Funds Available for Appropriation:	615	4,259	5,049	3,689	3,788	49,153

Parking Receipts Reserved for Appropriation – Capital improvements needed for the maintenance of the city’s parking systems will be funded from the Parking Receipts Reserved for Appropriation Account. Each year, the city develops a budget for parking maintenance and enforcement. Excess parking revenue is generated when parking meter, lot and garage revenues exceed expenditures for maintenance and enforcement and that excess revenue is deposited into the Parking Receipts Reserved for Appropriation Account to fund the city’s parking mission. The FY18 Capital Plan proposes using \$517,000 from the

Parking RRA Account. The following chart shows the projection for the Parking Receipts Reserved for Appropriation Account from FY17 to FY22.

CITY OF NORTHAMPTON RECEIPTS RESERVED FOR PARKING BALANCE PROJECTION						
Activity in Capital Stabilization:	Actual FY2017	Estimated FY2018	Estimated FY2019	Estimated FY2020	Estimated FY2021	Estimated FY2022
RRA Parking Starting Balance	815,949	423,949	433,949	503,949	533,949	548,949
Estimated Receipts Received Above Budgeted	125,000	125,000	125,000	125,000	125,000	125,000
Other Revenue from completed projects or turnbacks						
Appropriations from RRA during fiscal year						
Use Toward Capital Plan for NEXT Fiscal Year	(517,000)	(115,000)	(55,000)	(95,000)	(110,000)	
Total Projected Balance in RRA at fiscal year end	423,949	433,949	503,949	533,949	548,949	673,949

Revolving Funds – The City maintains several revolving funds including several 53E ½ revolving funds such as the Fire Department Hazmat Fund, Senior Services Food Service Revolving Fund and Senior Service Transportation Revolving Fund, Building Rental for James House and Energy and Sustainability. There are also several school related revolving funds for School Lunch, Building Maintenance, School Transportation, and Athletics. At times it is appropriate for capital funding to come from these various revolving funds, as long as the funded capital item is integral to the purpose of the activity for which the revolving fund is authorized.

Community Preservation Act (CPA) Funding – CPA funds can be the source of funding for some capital items. The CPA has funded improvements to Forbes Library, renovations of city buildings and assets and the acquisition and development of new playing fields. CPA funding is recommended by the CPA Committee to the City Council through a separate process and therefore while not officially part of the City Capital Improvement Program, it is noted that projects are often referred to seek CPA funding when the project fits CPA criteria.

Reprogrammed Funds – When there are funds remaining from completed Capital Projects these funds are identified for reprogramming for other capital projects. The Capital Improvement Program identifies these residual balances and recommends reprogramming the remaining funds by obtaining City Council approval. Generally, the goal is to reprogram these funds for another capital need within the same department.

Enterprise Funds – Capital needs for the City’s water, sewer, stormwater and solid waste services follow the same Capital Improvement Program process as General Fund projects. The Department of Public Works budgets annually for many high cost recurring capital needs within the respective operating budgets for each Enterprise Fund. Therefore, there are no financial orders relative to funding projects paid out of the operating budget as the authorization to spend derives from passage of the annual budget. However, financial orders are brought to City Council for enterprise fund projects that require borrowing or are proposed to be funded from the enterprise fund stabilization funds.

Other – Refers to those expenditures that are financed from sources that do not arise directly from city’s tax levy. These sources may be state and federal grants such as C.90 funds for road work, private donations, trust funds, sale of land, and other sources. This Capital Improvement Program also includes revenue derived from payment in lieu of taxes (PILOT).

Bonds/Borrowing – Bonds refer to those expenditures that are financed through borrowing. Payments to retire the bonds are required over an extended period of time, usually five to twenty years. These extended payments, which include both principal and interest, are typically referred to as “debt service”. Bonding is generally reserved for major expenditures such as the construction of a new facility or the purchase of major equipment such as trucks for the DPW or Fire Apparatus. Major purchases such as these would be difficult to incorporate into the budget as cash expenditures and therefore funding is spread out over several years.

The Capital Improvement Program strives to maintain a prudent balance between funding by cash and funding by borrowing. The debt schedule is carefully planned to maximize opportunities for larger capital projects to be funded in a timely manner, without causing large spikes in debt service payments that could have a negative impact on the budget. Both borrowing within the levy limit and borrowing with voter approval of a debt exclusion override, thereby exempting the debt from the levy limit, are proposed depending on the project. Typically debt exclusions are used for the construction of large facilities. The City follows a set of guidelines and thresholds related to the amount and duration of debt the city will incur, which are detailed earlier in this plan.

It should be recognized that while the Capital Improvement Program funds new projects, the City has significant prior approved debt-service that must be paid each year. This debt-service should be recognized in the context of the city’s commitment to maintaining its facilities, infrastructure and equipment. Existing debt-service is a significant component of the annual budget and therefore should be acknowledged in the Capital Improvement Program. The following chart on the next page details the projected debt service for the General Fund and Enterprise Fund for the next five years. Total General Fund debt service in FY18 is projected at \$6.07 million. Total Enterprise Fund debt service is projected at \$ 3.3 million in FY18.

CITY OF NORTHAMPTON							
PROJECTED DEBT SERVICE FOR CAPITAL NEEDS							
includes new debt service recommended in Capital Improvement Program							
Fiscal Year		FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
GENERAL FUND							
Debt Excluded		1,093,417	1,004,656	783,731	648,569	633,442	620,476
Levy Limit		2,788,724	3,258,412	3,924,928	3,912,993	3,775,555	3,397,149
MSBA Reimbursement		1,108,358	1,108,358	1,108,358	1,061,797	-	-
Other Funding Sources (inc CPA)		665,350	699,149	678,604	654,481	632,333	348,324
TOTAL DEBT SERVICE PROJECTION IN GENERAL FUND		5,684,579	6,070,575	6,495,621	6,277,840	5,041,330	4,365,949
ENTERPRISE FUNDS							
Water		2,055,830	2,241,096	2,489,661	2,687,783	2,965,097	3,384,823
Sewer		543,394	1,019,023	1,612,569	3,254,933	3,815,178	3,711,866
Solid Waste		1,025		-	-	-	-
Stormwater		58,550	57,450	56,350	55,250	49,150	38,150
TOTAL DEBT SERVICE PROJECTION IN ENTERPRISE FUNDS		2,658,799	3,317,569	4,158,580	5,997,966	6,829,425	7,134,839
ALL DEBT SERVICE		8,343,378	9,388,144	10,654,201	12,275,806	11,870,755	11,500,788

School Projects: With regard to projects funded for the city’s two school districts, when a project receives funding, the city will make a distinction between projects funded as “extraordinary maintenance” and projects funded as “capital”. This distinction is necessary as projects that meet the criteria of “extraordinary maintenance”, as defined by the Department of Elementary and Secondary Education (DESE), count in the calculation of Net School Spending (NSS). The definition of “extraordinary maintenance” by DESE is as follows:

"Extraordinary Maintenance means the periodic servicing, repair or reconditioning of school buildings, grounds or equipment to extend the useful life of an existing asset, provided that the total cost per project per school of an extraordinary maintenance project shall not exceed \$150,000."

FY2018 - FY2022 Capital Improvement Program Projects and Funding Sources

Council Orders to fund projects on the Capital Plan will be presented in conjunction with the FY18 Budget. However, in some instances, timing for the project may necessitate earlier approval by the Council. Specifically, projects that must be completed over the summer, when schools are not in session, or projects that are weather dependent, may be presented for funding consideration earlier than the FY18 Budget process. Depending on the timing of the next bond issue, some projects may also seek authorization from Council sooner as well.

The Capital Improvement Program contains a total of One Hundred and Thirteen projects totaling \$83,431,554 programmed over the next five fiscal years. Within in Central Services are many projects related to building improvements in other departments such as Fire Rescue and Forbes Library. Likewise within IT Services are many projects that relate to technology across many departments. Consolidating oversight of projects under Central Services or IT Services results in improved project management and procurement.

A list of the proposed projects for the next five years is included as Appendix A. Appendix B details the specific funding source for each approved project by fiscal year. Appendix C contains Departmental Project Request Forms with more detailed information on each requested project. The charts below summarize the number of projects by department and the projected funding sources for the FY2018 – FY2021 the CIP.

This comprehensive five-year capital improvement road map would not be possible without the hard work and input of Finance Director Susan Wright, our department heads, and the members of the ad-hoc Capital Improvement Program Committee: City Council Finance Committee Chair David Murphy, School Committee Vice Chair Ed Zuchowski, and city residents Robert Ostberg, Megan Murphy Wolf, and Mark Sullivan. I am grateful for their help and service to our community

David J. Narkewicz
Mayor, City of Northampton
February 28, 2017

City of Northampton Capital Plan FY2018-FY2022		
City Departments	Projects	Total for Five Year Plan
Building	1	\$ 28,000.00
Central Services - City	10	\$ 1,214,000.00
Central Services - Forbes	3	\$ 630,430.00
Central Services - Parking	6	\$ 782,000.00
Central Services - Schools	19	\$ 3,310,262.00
Public Safety Dispatch	2	\$ 512,000.00
Fire Rescue	12	\$ 1,258,000.00
Information Technology Services	8	\$ 631,700.00
Northampton Public Schools - Non-Facility Projects	3	\$ 515,000.00
Planning and Sustainability	4	\$ 680,000.00
Police	3	\$ 580,000.00
Smith Vocational and Agricultural High School	4	\$ 412,500.00
Sub-Total City Departments :	75	\$ 10,553,892.00
Department of Public Works	Projects	Total for Five Year Plan
General Fund	10	\$ 9,404,076.00
Water Enterprise Fund	16	\$ 26,330,436.00
Sewer Enterprise Fund	7	\$ 33,050,450.00
Stormwater and Flood Control Enterprise Fund	4	\$ 4,042,500.00
Solid Waste Enterprise Fund	1	\$ 50,200.00
Sub-Total Department of Public Works	38	\$ 72,877,662.00
Total All Departments	113	\$ 83,431,554.00

CITY OF NORTHAMPTON						
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM						
COVERING FISCAL YEARS 2018-2022						
PROJECTED FUNDING SOURCES						
	FIVE YEAR PLAN					
Funding Sources	FY2018	FY2019	FY2020	FY2021	FY2022	TOTALS
General Fund Cash Capital	297,500	310,000	330,000	340,000	355,000	1,632,500
Free Cash	1,465,692	1,067,750	1,000,000	789,950	677,240	5,000,632
Regular Stabilization	-	-	-	-	-	
Capital Stabilization	770,000	455,000	477,186	490,000	500,000	2,692,186
General Fund Bonds/Borrowing	3,230,000	1,653,200	1,000,000	1,785,000	1,000,000	8,668,200
Receipts Reserved for Parking	517,000	115,000	55,000	95,000	110,000	892,000
Receipts Reserved Sale of Land	291,000	-	-	-	-	291,000
Revolving Funds	107,581	-	-	-	-	107,581
Trust Funds	-	-	-	-	-	
Reprogrammed/Other Funds	222,119	197,000	204,750	50,000	-	673,869
Water Enterprise Fund Operating Budget	2,110,000	1,310,200	1,406,586	1,392,000	1,435,550	7,654,336
Water Enterprise Stabilization	516,100	475,000	350,000	250,000	250,000	1,841,100
Water Enterprise Fund Borrowing	2,380,000	2,905,000	2,300,000	4,000,000	5,250,000	16,835,000
Sewer Enterprise Fund Operating Budget	800,100	645,000	752,350	612,000	578,000	3,387,450
Sewer Enterprise Stabilization	-	-	-	-	-	
Sewer Enterprise Fund Borrowing	-	3,984,000	4,606,000	15,270,000	5,803,000	29,663,000
Stormwater Enterprise Fund Operating Budget	720,000	950,000	750,000	872,500	750,000	4,042,500
Stormwater Enterprise Stabilization						
Stormwater Enterprise Borrowing						
Solid Waste Enterprise Fund Operating Budget	-	50,200	-	-	-	50,200
Total:	13,427,092	14,117,350	13,231,872	25,946,450	16,708,790	83,431,554

City of Northampton Capital Projects - FINAL PLAN FY2018 - FY2022

Department	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
BUILDING							
	Inspection Vehicle Small AWD Hybrid SUV	28,000					28,000
	Totals	\$28,000	\$0	\$0	\$0	\$0	\$28,000
CENTRAL SERVICES- CITY							
	Florence Fire Station: Replace Roof	121,000					121,000
	Main Fire HQ: Fuel Dispensing System Upgrades	18,000					18,000
	Main Fire Headquarters: Paving		80,000				80,000
	Main Fire HQ: Energy Mgt. System Upgrades	75,000	75,000	75,000	75,000	75,000	375,000
	Fire Stations(2): Upgrade Apparatus Exh. Syst.		125,000				125,000
	Memorial Hall: Interior Painting		50,000				50,000
	Memorial Hall: Replace Asphalt Roof			125,000			125,000
	City Hall: Foundation Repairs			80,000			80,000
	Energy Resil. Upgrades: Trans. Switches/Moble Gen.			50,000	50,000	50,000	150,000
	Replace Department Vehicle	45,000	45,000				90,000
	Totals	\$259,000	\$375,000	\$330,000	\$125,000	\$125,000	\$1,214,000
CENTRAL SERVICES- FORBES							
	Replace Windows	400,000					400,000
	Climate Control for Special Collections Rooms	200,000					200,000
	Fire Alarm and Smoke Detector System Upgrade	30,430					30,430
	Totals	\$630,430					\$630,430
CENTRAL SERVICES- PARKING							
	E.J. Gare Garage Maintenance	127,000	55,000	55,000	55,000	55,000	347,000
	Equipment: Litter Vacuum	50,000					50,000
	Equipment: Bobcat				40,000		40,000
	Equipment: Utility Vehicle		60,000				60,000
	Vehicle: Truck					55,000	55,000
	Round House Parking Lot Renovation	230,000					230,000
	Totals	\$407,000	\$115,000	\$55,000	\$95,000	\$110,000	\$782,000
CENTRAL SERVICES- SCHOOLS							
	District Wide- Security Camera Upgrades	50,000	50,000				100,000
	Grounds Division- Truck Purchase		60,000				60,000
	Jackson St. Sch - Cafeteria HVAC & Eng. Mgt. Upgrades	40,000					40,000

City of Northampton Capital Projects - FINAL PLAN FY2018 - FY2022

Department	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
	WTP Storage Building	90,000	0	0	0	0	90,000
	WTP Replace Control and Measuring Equipment	100,000	100,000	100,000	100,000	100,000	500,000
	Water Distribution System Replace Equipment	125,000	125,000	75,000	75,000	75,000	475,000
	Vehicles	326,100	50,200	171,586	132,000	200,550	880,436
	Water System Building Roof and Masonry Repair	100,000	0	0	0	0	100,000
	Audubon Road Water Tank Repairs	250,000	350,000	350,000	250,000	250,000	1,450,000
	Transmission Main Rehabilitation and Replacement	250,000	1,200,000	1,200,000	2,250,000	1,800,000	6,700,000
	Totals	\$5,006,100	\$4,690,200	\$4,056,586	\$5,642,000	\$6,935,550	\$26,330,436
DPW- SEWER							
	WWTP Improvements	0	3,984,000	4,606,000	15,270,000	5,803,000	29,663,000
	Sewer System Studies	200,000	165,000	0	0	0	365,000
	Sewer Line Replacement	400,000	400,000	400,000	400,000	400,000	2,000,000
	Vehicle Replacement	45,100	0	272,350	132,000	98,000	547,450
	WWTP Equipment Replacement	35,000	35,000	35,000	35,000	35,000	175,000
	Sewer Distribution Equipment	45,000	45,000	45,000	45,000	45,000	225,000
	DPW New Storage Facility	75,000					75,000
	Totals	\$800,100	\$4,629,000	\$5,358,350	\$15,882,000	\$6,381,000	\$33,050,450
DPW- STORMWATER							
	Stormwater Line Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
	Levee Assessment and Repair	200,000	250,000	250,000	250,000	250,000	1,200,000
	Vehicles	0	200,000	0	122,500	0	322,500
	DPW Storage Building Repair	20,000	0	0	0	0	20,000
	Totals	\$720,000	\$950,000	\$750,000	\$872,500	\$750,000	\$4,042,500
DPW- GENERAL FUND							
	Wood Waste Disposal	10,000	10,000	10,000	10,000	10,000	50,000
	Sidewalks	50,000	100,000	100,000	100,000	100,000	450,000
	Street Resurfacing	500,000	750,000	1,000,000	1,000,000	1,000,000	4,250,000
	Vehicle Replacement	755,000	903,200	586,686	947,700	716,490	3,909,076
	Clement Street Bridge	375,000					375,000
	DPW Storage Building Roof Repair	20,000	0	0	0	0	20,000
	DPW New Storage Facility	75,000	0	0	0	0	75,000

City of Northampton Capital Projects - FINAL PLAN FY2018 - FY2022

Department	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
	Cemetery Improvements	10,000	10,000	10,000	10,000	10,000	50,000
	Traffic Calming	25,000	25,000	25,000	25,000	25,000	125,000
	Bridge Road Traffic Signal	100,000					100,000
	Totals	\$1,920,000	\$1,798,200	\$1,731,686	\$2,092,700	\$1,861,490	\$9,404,076
SOLID WASTE							
	Vehicle Replacement		\$50,200				\$50,200
	Totals		\$50,200				\$50,200
FIRE RESCUE							
	Rescue Boat Replacement	35,000					35,000
	12 Lead Cardiac Monitors	74,500					74,500
	Hose and Appliances	25,000					25,000
	Turnout Gear Replacment		195,000				195,000
	Staff Vehicle		40,250				40,250
	EMS Protective Equipment			35,000			35,000
	Replace 1997 Utility/Brush Unit			70,250			70,250
	Replace 1999 Engine				585,000		585,000
	Replace Mechanic/Plow Vehicle				62,250		62,250
	Replace 1998 quad with UTV					20,500	20,500
	New SCBA compressor/filling station					75,000	75,000
	Staff Vehicle					40,250	40,250
	Totals	\$134,500	\$235,250	\$105,250	\$647,250	\$135,750	\$1,258,000
INFORMATION TECHNOLOGY SERVICES							
	IT Equipment Replacement	50,000	50,000	50,000	50,000	50,000	250,000
	Firewall Upgrades (NHS & JFK)	37,500	17,000				54,500
	Cyber Security Upgrade	45,000					45,000
	UPS Battery Replacement (Fire/Dispatch)	15,000					15,000
	WAN Switches Update	35,200	20,000				55,200
	Disaster Recovery Solution	27,000					27,000
	UPS Systems Replacement					35,000	35,000
	NPD Computer System Replacement				150,000		150,000
	Totals	\$209,700	\$87,000	\$50,000	\$200,000	\$85,000	\$631,700

NPS

City of Northampton Capital Projects - FINAL PLAN FY2018 - FY2022

Department	Project Title	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
	Attendance Officer Vehicle	35,000					35,000
	Math Investigations III - Textbooks and Software	125,000					125,000
	School Bus Replacement		110,000		120,000	125,000	355,000
	Totals	\$160,000	\$110,000	\$0	\$120,000	\$125,000	\$515,000
PLANNING AND SUSTAINABILITY							
	Wayfinding program constuction	110,000					110,000
	Climate Adaptation Plan	70,000					70,000
	Rail Trail extensions	60,000	60,000	60,000	60,000	60,000	300,000
	Tax Title priority purchases	40,000	40,000	40,000	40,000	40,000	200,000
	Totals	\$280,000	\$100,000	\$100,000	\$100,000	\$100,000	\$680,000
POLICE							
	Animal Control Kennel	395,000					395,000
	Tactical Training/Equipment		70,000		70,000		140,000
	Animal Control Van		45,000				45,000
	Totals	\$395,000	\$115,000		\$70,000	\$0	\$580,000
SVAHS							
	Classroom Intruder clocks phase II	40,000					40,000
	Cafeteria walk-in freezer	65,000					65,000
	Student Activity Vehicles (3) replacements		142,500				142,500
	Boilers A bldg			165,000			165,000
	Totals	\$105,000	\$142,500	\$165,000	\$0	\$0	\$412,500
	All Projects Totals	\$13,427,092	\$14,117,350	\$13,231,872	\$25,946,450	\$16,708,790	\$83,431,554

amount on Five Year Plan Funding Source Sheet \$ 13,427,092 \$ 14,117,350 \$ 13,231,872 \$ 25,946,450 \$ 16,708,790 \$ 83,431,554

CITY OF NORTHAMPTON

FISCAL YEAR 2022 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

Project Title	Mayor's Recommendation	General Fund		Stabilization		General Fund Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital \$355,000	Free Cash \$750,000	Regular Stabilization	Capital Stabilization \$500,000	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
	\$ 16,708,790																	
	\$ 16,708,790	\$ 355,000	\$ 677,240	\$ -	\$ 500,000	\$ 1,000,000		\$ 2,763,550	\$ 250,000	\$ 11,053,000	0	\$ -	\$ -	\$ -	\$ 110,000	\$ -		\$ 16,708,790
Parking Maintenance																		
E.J. Gare Parking Garage Maintenance	\$ 55,000																	\$ 55,000
Vehicle Replacement: Truck	\$ 55,000																	\$ 55,000
Central Services																		
Fire Station - Energy Mgt. System - Main HQ	\$ 75,000		\$ 75,000															\$ 75,000
Energy Resiliency Upgrades - Mobile Generators	\$ 50,000	50000																\$ 50,000
Planning and Sustainability																		
Tax Title for City Priority Purchases	\$ 40,000	40000																\$ 40,000
Rail Trail Extension Designs	\$ 60,000		\$ 60,000															\$ 60,000
Information Technology Services																		
IT - Replacement of Equipment	\$50,000	\$ 50,000																\$ 50,000
UPS Systems Replacement	\$35,000	\$ 35,000																\$ 35,000
Fire Rescue																		
Replace 1998 Quad with UTV	\$20,500	\$ 20,500																\$ 20,500
New SCBA Compressor/Filling Station	\$75,000	\$ 75,000																\$ 75,000
Staff Vehicle	\$40,250		\$ 40,250															\$ 40,250
Police Department																		
Northampton Public Schools																		
Wheelchair Bus	\$ 125,000		\$ 125,000															\$ 125,000
JFK Energy Mgt. System Upgrades	\$ 100,000	\$ 39,500	\$ 60,500															\$ 100,000
Department of Public Works																		
Water Enterprise:																		
Watershed Land Acquisition	\$ 200,000							\$ 200,000										\$ 200,000
Granular Activated Carbon Replacement	\$ 80,000							\$ 80,000										\$ 80,000
Water Line Replacement	\$ 575,000							\$ 575,000										\$ 575,000
Reservoir Construction	\$ 3,450,000									\$ 3,450,000								\$ 3,450,000
Radio Read Program	\$ 100,000							\$ 100,000										\$ 100,000
Meter Replacement Program	\$ 75,000							\$ 75,000										\$ 75,000
Hydrant Replacement Program	\$ 30,000							\$ 30,000										\$ 30,000
WTP Replace Control and Measuring Equipment	\$ 100,000							\$ 100,000										\$ 100,000
Water Distribution System Replace Equipment	\$ 75,000							\$ 75,000										\$ 75,000
Vehicle Replacement	\$ 200,550							\$ 200,550										\$ 200,550
Audubon Road Water Tank Repairs	\$ 250,000								\$ 250,000									\$ 250,000
Transmission Main Rehabilitation and Replacement	\$ 1,800,000									\$ 1,800,000								\$ 1,800,000
Sewer Enterprise:																		
Sewer Line Replacement	\$ 400,000							\$ 400,000										\$ 400,000
Wastewater Treatment Plant Improvements	\$ 5,803,000									\$ 5,803,000								\$ 5,803,000
WWTP Equipment Replacement	\$ 35,000							\$ 35,000										\$ 35,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Inspection Vehicles

DATE SUBMITTED: 10/21/2016

DEPARTMENT PROJECT INFORMATION

Department:	Building Department									
Department Contact:	Louis Hasbrouck									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input checked="" type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The building department proposes to add one additional small AWD hybrid SUV inspection vehicle between FY 2018 and FY 2022. The oldest vehicle is scheduled for replacement in FY 2023.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The department currently requires that one of the inspectors use their own vehicle at much higher per-mile costs, and the wear and tear on an inspector's vehicle can be problematic.

Cost to Maintain:

These vehicles have a projected life of 10 years. We currently have 2 vehicles and 3 inspectors on the road each day. This is a request for a third. The oldest vehicle is scheduled for replacement in FY2023

Describe all Benefits and/or Savings:

Paying for an individual inspector's mileage for the same use would be \$20,500; a savings of \$9500. Department revenues will easily support the expenses.

The building department is part of the city's emergency response plan. These vehicles will be available to the Emergency Operations Center team. The EOC has used building department vehicles during past emergencies. Personal vehicles are unsuitable in these situations.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 28,000					\$ 28,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 28,000					\$ 28,000
TOTALS	\$ 28,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 28,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Florence Fire Station: Replace Roof

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City
Department Contact:	David Pomerantz, Director
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/> FY19 <input type="checkbox"/> FY20 <input type="checkbox"/> FY&1 <input type="checkbox"/> FY22 <input type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/>
Type of Project:	Vehicle <input type="checkbox"/> Equipment <input type="checkbox"/> Technology <input type="checkbox"/> Facility <input checked="" type="checkbox"/> Other <input type="checkbox"/>

PROJECT DESCRIPTION

The rubber roof system over the apparatus bays is in need of replacement (6,000 sf.). A portion of the roof was patched due to leaks last year. The overall roof is deteriorating and it has reached the end of its useful life. The equipment below needs to be protected and the area kept dry. The existing roof, metal trim, and insulation would be removed, and a new rubber roof system would be installed. Insulation levels would be increased to meet the current energy code. The estimated life span of the new roof would be about 25 years. The existing roof over the living quarters, offices and kitchen is in good shape and does not need attention.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended more frequent and significant repairs will be required and the potential for water damage to fire apparatus and equipment will increase.

Cost to Maintain:

Once installed there will be no ongoing maintenance requirements or costs.

Describe all Benefits and/or Savings:

A new roof system will provide for a weather tight facility and increased insulation levels will help in reducing energy consumption and corresponding costs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 5,000					\$ 5,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 106,000					\$ 106,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency	\$ 10,000					\$ 10,000
TOTALS	\$ 121,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 121,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 121,000					\$ 121,000
TOTALS	\$ 121,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 121,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Main Fire Headquarters: Fuel Disp Sys Upgrades **DATE SUBMITTED:** 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City
Department Contact:	David Pomerantz, Director
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/> FY19 <input type="checkbox"/> FY20 <input type="checkbox"/> FY&1 <input type="checkbox"/> FY22 <input type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/>
Type of Project:	Vehicle <input type="checkbox"/> Equipment <input checked="" type="checkbox"/> Technology <input type="checkbox"/> Facility <input type="checkbox"/> Other <input type="checkbox"/>

PROJECT DESCRIPTION

This project would improve the fuel dispensing and recording system for fire department vehicles. A new fuel management terminal would be installed and staff would use a FOB system to access the system to dispense fuel for vehicles. The system would record fuel consumption by vehicle over time and the web based system would allow for the tracking of fuel dispensing and usage by vehicle.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended installation of the new system would help staff monitor fuel use and fuel efficiency by vehicle over time.

Cost to Maintain:

Once installed, periodic maintenance would be required to keep the system calibrated.

Describe all Benefits and/or Savings:

Department staff would be able to track fuel dispensing by vehicle, examine overall fuel consumption for the department, and calculate vehicle fuel efficiency over time.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 18,000					\$ 18,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 18,000					\$ 18,000
TOTALS	\$ 18,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 18,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Main Fire Headquarters: Paving

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City					
Department Contact:	David Pomerantz, Director					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

The asphalt parking lot at fire headquarters is cracking and experiencing normal deterioration based on it being in place since 1999. The weight of fire trucks and other apparatus further contributes to the parking lots deterioration. This project would entail the removal of the existing asphalt, compaction of the material underneath, the installation of a new asphalt base course and top coat, and stripping and lining of the lot.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended the existing lot will need crack sealing in the short term, patching of cracked and loose asphalt over time, and possible replacement of the sub-material if deterioration is significant.

Cost to Maintain:

Once installed the new parking lot will require no maintenance with the exception of sweeping and plowing.

Describe all Benefits and/or Savings:

The new paved lot will provide a safe and watertight surface for vehicles including heavy fire apparatus.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements		\$ 80,000				\$ 80,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 80,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 80,000				\$ 80,000
TOTALS	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 80,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Fire Headquarters- Energy Mgmt Sys Upgrades **DATE SUBMITTED:** 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City				
Department Contact:	David Pomerantz, Director				
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input checked="" type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>

PROJECT DESCRIPTION

This multi-year project involves the replacement of energy management system controls. Many of the controls were installed when the fire station was built in 1999 and are now obsolete and in need of upgrading. Replacement components for the vintage of the current equipment are no longer available. Some of the controls are marginally operating which is affecting the ability to both monitor and control energy usage. The project would also involve the installation of hot water coils and zone dampers to the heating system to improve system operations.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the ability to make repairs as needed along with the ability to fully utilize the energy management system will be compromised.

Cost to Maintain:

No ongoing maintenance will be required post installation.

Describe all Benefits and/or Savings:

Main fire headquarters and the attached emergency dispatch center is a 24/7 facility. Heating and cooling requirements vary throughout the facility and the upgrades in this project will ensure that staff and operations are controlled as efficiently as can be.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Fire Station (2): Upgrade Apparatus Exhaust Sys **DATE SUBMITTED:** 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City					
Department Contact:	David Pomerantz, Director					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input checked="" type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

This project would upgrade the Plymo-Vent exhaust systems at each station. The system connects to the exhaust system of each vehicle, exhausts particulates to the exterior when the apparatus is running inside the buildings, and automatically releases as the vehicle leaves. The systems are approximately 15 years old and are beginning to need repairs. The existing exterior exhaust system would continue to be used and the flexible hoses, connectors and retractable devices would be replaced. A total of 12 units would be replaced.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replacing the units would reduce required repairs and provide for operable and sealed systems that would eliminate exhaust from the interior of the buildings.

Cost to Maintain:

Once installed, maintenance would be limited to minimal preventative maintenance over time.

Describe all Benefits and/or Savings:

Upgrading the aging equipment would eliminate the need for increasing repairs and would contribute to a safe, exhaust-free interior environment.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction		\$ 125,000				\$ 125,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 125,000				\$ 125,000
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Memorial Hall: Interior Painting

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The interior trim, walls and ceilings in the common areas are in need of painting. All surfaces would be patched, including plaster surfaces, and walls and ceilings would be primed and painted. There are no records indicating when this work was last done. This is a high ranked project, and has been on the capital list for a number of years.

Both City Hall and the Puchalski Municipal Buildings were painted over the last two years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not funded, maintenance staff will need to perform ongoing limited patching and painting of walls and ceilings. Most of the interior painting involves stairwells which staff cannot access.

Cost to Maintain:

Once prepped and painted the assumption is that all walls, ceilings and trim would be maintenance free for seven-ten years.

Describe all Benefits and/or Savings:

Beyond aesthetic benefits completing painting of all interior surfaces would preserve materials and reduce maintenance needs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements	\$ 50,000					\$ 50,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Memorial Hall: Replace Asphalt Roof

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City					
Department Contact:	David Pomerantz, Director					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input type="checkbox"/>	Medium <input checked="" type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

The asphalt shingles on the rear gable and front hip roofs of the building are reaching the end of their life span and will need to be replaced. The existing shingles and roof felt would be removed. The wooden roof decks would be examined and repaired as needed as would all flashing and curbing. Twenty-five year asphalt roof shingles along with new flashing and ice and water barrier would be installed.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

At this point repairs to address specific issues are not required. This project is on the schedule due to the aging of the shingles and will need to be addressed in the short term.

Cost to Maintain:

There are no required maintenance costs at this point. After the new roofing work is completed there should be no maintenance costs for twenty-plus years.

Describe all Benefits and/or Savings:

The new roof would provide for a weather tight seal and protect the building from the elements.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering			\$ 5,000			\$ 5,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction			\$ 120,000			\$ 120,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 125,000			\$ 125,000
TOTALS	\$ 0	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 125,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: City Hall: Foundation Repairs

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project involves engineering and construction work to install concrete retaining walls at two corners of City Hall to provide foundation support. The northeast corner shows some moderate settling and the southeast corner also shows some settling. Footing details to support the stone and block foundation are not known on the 1849 building.

Engineering work would include an analysis of the foundation and plans for concrete support work. Construction would include excavation, shoring where necessary, and the installation of concrete structures to support the building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the scope and cost of work could increase over time if the settling became more significant.

Cost to Maintain:

Once the work was completed there would be no maintenance costs.

Describe all Benefits and/or Savings:

The key benefit would be the stabilization of the building which would eliminate settling and potential cracking of the historic stucco facade, cracking of interior plaster, and movement of the building framing.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering		\$ 10,000				\$ 10,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction		\$ 60,000				\$ 60,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency		\$ 10,000				\$ 10,000
TOTALS	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 80,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 80,000				\$ 80,000
TOTALS	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 80,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: City: Energy Resiliency Upgrades - City Buildings **DATE SUBMITTED:** 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City					
Department Contact:	David Pomerantz, Director					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input type="checkbox"/>	Medium <input checked="" type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input checked="" type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

Based on ongoing work to implement programs that would allow the city to continue to provide critical services and keep key facilities in operation during power outages, this multi-year project would create a supply of mobile generators that could be moved among buildings as needed. The project would involve internal wiring upgrades and the installation of transfer switches at various city and school facilities, and the purchase of various sized generators on trailers. Wiring upgrades, are proposed in a schools capital project being submitted, to the High School and JFK Middle School which are designated back-up shelters to Smith Vocational High School. This proposed capital project would cover the installation of transfer switches at City Hall, Memorial Hall and the purchase of several mobile generators and trailers.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, this project will move the city forward in its ability to provide critical services during power outages of various durations. The work here would dovetail with other efforts being made.

Cost to Maintain:

Once in place, ongoing maintenance costs would include annual preventative maintenance and service and regular testing of equipment.

Describe all Benefits and/or Savings:

Based on the outage, its duration and accompanying issues buildings would be able to be kept in operation which would allow the city to address both emergency and daily operations and needs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements			\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000
TOTALS	\$ 0	\$ 0	\$ 50,000	\$ 50,000	\$ 50,000	\$ 150,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: City: Replace Department Vehicles

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input checked="" type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input checked="" type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

Department staff currently use two Ford Crown Victoria vehicles (2003, 2007) for work related to overseeing city, school and parking facilities. The department acquired the vehicles from the police department when they were retired. Both vehicles have high mileage on them (approximately 150,000 each) and have poor fuel efficiency. The two Fords do not meet the fuel standards under the state Green Communities program that the City participates in.

Under this project two fuel efficient vehicles would be purchased in FYs 18 and 19. In FY 18 a Ford Fusion Energi hybrid plug in (partial gas and electric vehicle) would be purchased. Having this type of vehicle would allow for travel around the City and would permit longer travel outside of the City. The type of vehicle to purchase in FY 19 would be based on how the FY 18 vehicle performs, the state of technology at that point, and an evaluation of City needs.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended the new vehicles would improve fuel efficiency, reduce greenhouse gas emissions and reduce repairs and maintenance costs.

Cost to Maintain:

Beyond normal manufacturer's recommended maintenance over time there should be no other costs.

Describe all Benefits and/or Savings:

Benefits would include: reliable all year round transportation; reduced fuel costs; reduced greenhouse gas emissions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 45,000	\$ 45,000				\$ 90,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 45,000	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 90,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 45,000	\$ 45,000				\$ 90,000
TOTALS	\$ 45,000	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 90,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Window Replacement

DATE SUBMITTED: 10/7/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services: Forbes**

Department Contact: **David Pomerantz**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Forbes Library was built in 1893 and most of its 133 windows are original to that construction. Many of the windows no longer close securely, are leaky, and have little insulation value. The windows on the second floor, which are exposed to windy conditions, have no exterior storm windows. The storm windows for the first floor no longer seal well. Much energy is wasted through these single pane windows as the building is heated in the winter and cooled in the summer. This project would replace the frames and glass for all the windows in the building. The project would install new windows, which would meet state building code energy standards and historic preservation standards as befits this historic building and would use U.44 insulated glass or better to help preserve the collections inside the building. Replacement windows that seal tightly would greatly improve energy efficiency and pay for themselves over a number of years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not replaced, the windows will continue to deteriorate and eventually be more expensive to replace. The library's irreplaceable special collections would remain vulnerable to deterioration.

Cost to Maintain:

It will probably be less than the current windows.

Describe all Benefits and/or Savings:

Because the windows are so leaky the library would save money on energy costs if the windows were replaced. The Special Collections would be better preserved if they were not subject to drafts causing changes in temperature and humidity.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 300,000					\$ 300,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 300,000					\$ 300,000
TOTALS	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Climate Control for Special Collections Rooms

DATE SUBMITTED: 10/7/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Forbes**

Department Contact: **David Pomerantz**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Forbes Library houses not only a large and irreplaceable collection of historical materials for Hampshire County, but also the only Presidential Library and Museum held by a public library. Sound stewardship of archival materials requires that they be housed in climate controlled rooms with unfluctuating temperature and humidity. Paper, fabric, and leather are organic materials that expand and contract with changes in temperature and humidity and it is that expansion and contraction that slowly destroys documents, books, maps, artifacts, and photographs. Forbes Library has an HVAC system for the entire building. However, the library cannot afford to run the system at a constant temperature 365 days a year. It has to be kept cooler in the winter and warmer in the summer and the system is often shut down whenever the building is unused. This project would install a separate HVAC system for the rooms housing the Special Collections so they could be kept at a uniform temperature and humidity all the time.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

With its own system, the special collections materials could be preserved as required for proper long term maintenance.

Cost to Maintain:

There would be no change in maintenance costs.

Describe all Benefits and/or Savings:

There will be energy savings because the HVAC system for the entire building will not need to run just to maintain the special collections and the valuable historical materials would be better cared for.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 200,000					\$ 200,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000					\$ 200,000
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Fire Alarm Upgrade

DATE SUBMITTED: 10/11/16

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- Forbes									
Department Contact:	David Pomerantz									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input checked="" type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The current fire alarm system was installed in 1996. The control panel is now full so no new zones can be added and when equipment fails, replacement parts are increasingly difficult to find. There have been frequent false alarms due to faulty equipment and there is a growing concern the system will fail in an actual fire. This requested upgrade would replace the obsolete conventional zoned alarm system with an intelligent addressable system.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If the fire alarm system is not replaced it will continue to be increasingly unreliable and cost more in repairs until it ceases to work entirely.

Cost to Maintain:

A new system would cost the same to operate and much less to maintain.

Describe all Benefits and/or Savings:

The requested fire alarm system would be much more reliable and therefore make the building safer. With an intelligent addressable system, firefighters answering a call would be able to tell exactly in which part of the building a fire was happening and be able to address it more efficiently. The newly upgraded system would cost less in repairs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 30,430					\$ 30,430
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 30,430	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,430
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 30,430					\$ 30,430
TOTALS	\$ 30,430	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,430

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Parking: E.J. Gare Garage Maintenance

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Work in FY18 would build on addressing deferred maintenance that has been worked on the previous four years. Work in FY18 would include: waterproofing the deck surface above the generator, elevator room and maintenance areas which would protect those spaces; waterproofing facade and cornice details around the exterior of the building; waterproofing the masonry block walls in the three stairwells.

In FYs 19-22 work would cover ongoing maintenance to protect the garage and preserve all the work that has been done in the last four years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, completing the FY18 work will complete the significant work undertaken in the last four years. It will further reduce the need for emergency repairs and protect the integrity of the garage.

Cost to Maintain:

Once completed, there will be no detailed maintenance needs on top of ongoing preventative maintenance.

Describe all Benefits and/or Savings:

Addressing deferred maintenance, with subsequent ongoing preventive maintenance, will protect the structural integrity of the garage, reduce deterioration of components, and ensure a safe environment for vehicles and pedestrians.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 117,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 317,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 127,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 347,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 127,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 347,000
TOTALS	\$ 127,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	\$ 347,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Parking: Equipment: Litter Vacuum

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- Parking									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input checked="" type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The Parking Division currently uses a Tennant machine for litter and leaf pick up in the parking facilities, downtown sidewalks and at Pulaski Park. The unit is a 2004 with approximately 2,100 hours. The unit would be traded in or surplussed and replaced with a new Tennant unit. The new machine would have a heated cab which would allow for year round use.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The new unit would provide for reliable service and minimize repair and maintenance costs.

Cost to Maintain:

No costs beyond manufacturer recommended maintenance.

Describe all Benefits and/or Savings:

The new unit would ensure reliability and reduced repair costs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 50,000					\$ 50,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Parking: Equipment- Bobcat

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project would entail the purchase of a Bobcat loader for use by the parking maintenance staff. This purchase would replace a 16 year old unit that has 2,300 hours on it. The unit would be traded in since it still has value, but the machine is older and will need more extensive repairs over time. The loader is used extensively by the parking maintenance staff for work all year long.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended repairs could increase in frequency and cost, and the machine could be out of service when needed.

Cost to Maintain:

Beyond regular preventative maintenance no additional ongoing maintenance will be needed.

Describe all Benefits and/or Savings:

Purchasing the new bobcat will give the parking maintenance division a reliable vehicle with no projected maintenance costs or down time.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings				\$ 40,000		\$ 40,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 40,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 40,000		\$ 40,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 40,000	\$ 0	\$ 40,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Parking: Equipment- Utility Vehicle

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project involves replacing a 2009 Kubota utility vehicle that is used for a wide variety of purposes. The City got the vehicle from Smith College in 2012. The Kubota has 1,500 hours on it with a normal repair and maintenance history.

The new vehicle would be a Bobcat Toolcat 5600. The utility vehicle can haul, lift and plow. It would be used by both the parking maintenance staff and the staff that helps with the maintenance of downtown.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended repairs could increase in frequency and cost, and the machine could be out of service when needed.

Cost to Maintain:

Beyond regular preventative maintenance no additional ongoing maintenance will be needed.

Describe all Benefits and/or Savings:

Purchasing the new bobcat will give the parking maintenance division a reliable vehicle with no projected maintenance costs or down time. Accessories and tools with the Bobcat Toolcat and regular Bobcat are interchangeable which would increase the value of having both vehicles and reduce the costs for accessories.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings		\$ 60,000				\$ 60,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 60,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 60,000				\$ 60,000
TOTALS	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 60,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Parking: Vehicle- Maintenance Truck

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project involves the replacement of a 2011 flatbed truck with a new flatbed. The existing truck is a Ford F350 with approximately 13,000 miles. Repairs? The existing vehicle would be traded in for a new Ford 350 flatbed. The truck would have a plow package and plow.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Repair costs will increase as the truck continues to be used and ages.

Cost to Maintain:

Once on the road the truck will require regular preventative maintenance.

Describe all Benefits and/or Savings:

Trading in the existing truck and getting a new truck will increase the reliability of the maintenance fleet and reduce repair costs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase					\$ 55,000	\$ 55,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,000	\$ 55,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 55,000	\$ 55,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 55,000	\$ 55,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Round House Parking Lot Upgrades

DATE SUBMITTED: 01.13.17

DEPARTMENT PROJECT INFORMATION

Department: **Central Services Department**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Under this project the Round House parking lot would be reconfigured and refinished. Work would include land taking to the south of the bike path, realignment of the bike path near the Northampton Housing Authority building, the construction of 50+ new parking spaces and the repaving and striping of the entire parking lot. The addition of the new parking spaces would help compensate for the loss of spaces with the reconstruction of Pulaski Park.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Completing this work would result in a newly surfaced lot that would have reduced maintenance, and would result in the creation of 50+ new parking spaces.

Cost to Maintain:

No maintenance costs in the short term beyond sweeping and snow plowing.

Describe all Benefits and/or Savings:

The main benefit would be the addition of 50+ new parking spaces for parking in the downtown core.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 15,000					\$ 15,000
Site Acquisition	\$ 25,000					\$ 25,000
Site Improvements	\$ 161,000					\$ 161,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency	\$ 29,000					\$ 29,000
TOTALS	\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 230,000					\$ 230,000
TOTALS	\$ 230,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 230,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: School- District Wide, Security Camera Upgrades **DATE SUBMITTED:** 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project focuses on the installation of security cameras and monitors at schools throughout the district. Currently, there are some cameras and network monitoring equipment at the high school and middle school. Based on specific needs of buildings new and expanded systems would be installed that would address interior and exterior needs.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Installation of the cameras would provide more security both inside and outside the facilities, would increase safety, and help in reducing vandalism.

Cost to Maintain:

Beyond normal cleaning and maintenance there would be no costs to maintain the systems.

Describe all Benefits and/or Savings:

Installation of the cameras would provide more security both inside and outside the facilities, would increase safety, and help in reducing vandalism.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 50,000	\$ 50,000				\$ 100,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000	\$ 50,000				\$ 100,000
TOTALS	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 100,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Grounds Division: Truck Purchase

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input type="checkbox"/>	FY19	<input checked="" type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input checked="" type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

A pick up truck used by the Grounds Department, which is used for all types of work including plowing, will be ready for replacement by FY-18. The existing truck is a diesel Ford F350 and has about 110,000 miles on it. The new truck, a Ford F350 with a gas engine, would include a plow package. The existing truck would be traded in due to the existing economic value and condition of the vehicle.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Continued repair costs. If vehicle is down it will extend the length of time significantly for snow removal and other operations which the pickup is used for.

Cost to Maintain:

Routine maintenance costs.

Describe all Benefits and/or Savings:

Benefits include improved safety and minimal down time as it is a critical piece of equipment

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase		\$ 60,000				\$ 60,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 60,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 60,000					\$ 60,000
TOTALS	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Jackson St- Cafeteria HVAC & Energy Upgrades **DATE SUBMITTED:** 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project involves upgrades to HVAC air handling units and energy management controls in the cafeteria. Currently, some of the units do not run and there are efficiency problems with other units. Also, the ability to control the units to maximize energy efficiency and provide comfort is limited. The project would involve repairs to the units themselves and upgrades to the energy management controls.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not addressed, the ability to provide comfortable heating to the cafeteria will be compromised and the ability to address energy efficient operations will be limited.

Cost to Maintain:

Once upgrades are made there will be no significant maintenance costs beyond preventative maintenance conducted by City HVAC staff.

Describe all Benefits and/or Savings:

The upgrades will allow for increased comfort for students and staff in the cafeteria and will help control energy usage and costs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 40,000					\$ 40,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 40,000					\$ 40,000
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Bridge Street School: MSBA Roof Project

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS					
Department Contact:	David Pomerantz, Director					
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

The rubber membrane roof on the older section of the school (10,000 SF) is reaching the end of its life span and should be replaced. The existing rubber and metal trim would be removed from the roof and insulation would be upgraded as required. A new rubber roof with trim would be installed, and a warranty package would be included with the work. Along with the roof work, the existing brick parapet (220 LF) is deteriorated and needs attention. A new parapet would be designed and installed.

This project is to be done through the MSBA Accelerated Repair Program. The City would be reimbursed by MSBA for approximately 56% of the design and construction costs for the project.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The rubber roof has been patched over time and is in need of replacement. Brick and mortar along the parapet is deteriorated and should be removed and replaced.

Cost to Maintain:

Once installed the rubber roof system will require no maintenance apart from keeping the roof drains clean and clear.

Describe all Benefits and/or Savings:

A new roof will provide for a weather tight building and preclude any water problems. The installation of insulation during construction will improve the building's overall energy efficiency. Addressing the brick parapet will help preclude any water and safety issues due to the deterioration of the brick and mortar.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 50,000					\$ 50,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 670,917					\$ 670,917
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 720,917	\$ 0	\$ 0	\$ 0	\$ 0	\$ 720,917
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 720,917					\$ 720,917
TOTALS	\$ 720,917	\$ 0	\$ 0	\$ 0	\$ 0	\$ 720,917

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Leeds School: Pave Parking Lots

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input checked="" type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The asphalt is severely cracked and deteriorated throughout the parking lots. All material would be removed, required grading work would be done, and new asphalt base and binder coats for parking areas would be installed. Where needed, line stripping would be done. This would be a two year project doing the front parking lot section one year and the lower-side parking lot section the next.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

At this point due to the overall deterioration both sub-base and structural material under the asphalt will need to be replaced before paving. Delays will result in more work being needed with added costs.

Cost to Maintain:

Once replaced the only required maintenance will be sweeping and plowing.

Describe all Benefits and/or Savings:

Along with providing finished areas for parking, the new parking areas will make driving safer and will reduce dust around the school.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 5,000					\$ 5,000
Site Acquisition						\$ 0
Site Improvements	\$ 80,000	\$ 100,000				\$ 180,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 85,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 185,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 85,000	\$ 100,000				\$ 185,000
TOTALS	\$ 85,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 185,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Leeds School: MSBA Roof Project

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

Approximately 16,000 SF of rubber roof and 5,000 SF of standing seam metal roof need to be replaced. The existing rubber and metal trim would be removed from the roof and insulation would be upgraded as required. A new rubber roof with trim would be installed, and a warranty package would be included with the work. The metal roof and some wooden roof framing are deteriorated so that there has been some water seepage around the gymnasium and adjoining classroom wing. Repairs would be made to the roof framing, new flashing would be installed and a new roof would be put on the gym.

This project is to be done through the MSBA Accelerated Repair Program. The City would be reimbursed by MSBA for approximately 56% of the design and construction costs for the project.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The rubber roof has been patched over time and is in need of replacement. Ongoing water seepage around the gym roof leads to water in a classroom wing and damaged ceiling tiles.

Cost to Maintain:

Once the new roof systems are installed no maintenance apart from keeping the roof drains clean and clear will be required.

Describe all Benefits and/or Savings:

A new roof will provide for a weather tight building and preclude any water problems. The installation of insulation during construction will improve the building's overall energy efficiency.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 50,000					\$ 50,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 719,345					\$ 719,345
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 769,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 769,345
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 769,345					\$ 769,345
TOTALS	\$ 769,345	\$ 0	\$ 0	\$ 0	\$ 0	\$ 769,345

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: JFK: Energy Management System Upgrades

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This multi-year project would upgrade and expand the capabilities of the existing energy management system at the JFK School. Existing field controllers, control valves and damper actuators that are deteriorated and outdated would be replaced. Demand control ventilation would be added to the air handling units. Software for the existing NAE system and graphics would be upgraded.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended it may be impossible to obtain components when repairs are needed. Failures with equipment will make it difficult to adequately run the building energy management systems.

Cost to Maintain:

Once completed there will be no significant costs to maintain the system.

Describe all Benefits and/or Savings:

The middle school is a large energy user (electricity and natural gas) so having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study	\$ 10,000	\$ 5,000	\$ 5,000	\$ 5,000		\$ 25,000
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 90,000	\$ 95,000	\$ 95,000	\$ 95,000		\$ 375,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 400,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000		\$ 400,000
TOTALS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 400,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: JFK School- Exterior Facade Repairs

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Due to ongoing exposure to the elements, the beam façade and trim around the JFK school are starting to rust and are in need of painting. Using an aerial lift all material would be prepped, sanded, scraped and primed, and a rust inhibiting paint would be applied with the new color to match the existing blue color.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Addressing this need will preserve the metal facade and trim of the building and prevent deterioration of key components of the building.

Cost to Maintain:

No ongoing maintenance costs if the project is funded.

Describe all Benefits and/or Savings:

Completing this work would preserve the building facade and negate the need for temporary maintenance work by school staff which would just postpone the need to refinish the metal and steel components.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction		\$ 45,000				\$ 45,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 45,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 45,000				\$ 45,000
TOTALS	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 45,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: JFK School: Lobby Security Upgrades

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project would cover renovations to the main lobby area which would serve to increase security in the school. Renovations would be based on architectural work yet to be done. The intent would be to have anyone entering the building after being cleared through the building access system to go through the principals offices before proceeding any where else in the building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Not doing the work could result in security issues not being addressed.

Cost to Maintain:

No additional costs for maintenance following renovations.

Describe all Benefits and/or Savings:

The key benefit would be increased security in the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 10,000	\$ 90,000				\$ 100,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 10,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 10,000	\$ 90,000				\$ 100,000
TOTALS	\$ 10,000	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 100,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: JFK School- Pool Tile Repairs

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS					
Department Contact:	David Pomerantz, Director					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input type="checkbox"/>	Medium <input checked="" type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

The pool tile was installed and grouted during construction in 1996. As part of preventive maintenance the tile should be cleaned and re-grouted where needed. The pool would be drained as part of this work. As it stands currently about 25% of the pool is in need of re-grouting work.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

No significant repairs are needed at this point but the project should move up the capital schedule.

Cost to Maintain:

Once the work is completed there will be no ongoing maintenance costs.

Describe all Benefits and/or Savings:

Completing the work and ensuring secure tile and grout will reduce the chances for injuries to swimmers and damage to pool equipment from loose tile and grout.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering			\$ 5,000			\$ 5,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction			\$ 45,000			\$ 45,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 50,000			\$ 50,000
TOTALS	\$ 0	\$ 0	\$ 50,000	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: JFK School: Replace Gym Lockers

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input checked="" type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The original (1996) metal lockers are at the end of their life cycle. The lockers were electro-statically painted approximately eight years ago. The units are degraded and rusting and are presenting safety issues. The existing units in the boys and girls locker rooms would be removed and replaced with fiberglass composite units which is the material used today. In each locker room 182 units will be replaced under this project. Along with the new lockers wooden rails with coat hooks for backpacks.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended school maintenance and custodial staff will need to do ongoing maintenance to address the deteriorating lockers.

Cost to Maintain:

Installing new lockers will result in no ongoing maintenance costs.

Describe all Benefits and/or Savings:

The new lockers would be safe to use (no metal edges or ongoing rust issues). Installing fewer lockers and installing coat and bag hooks would provide usable areas for students to hang items.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact

Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 50,000					\$ 50,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

Financing Sources

Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Ryan Road School: Bathroom Renovations

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The 6 boys and girls bathrooms need upgrading. Partitions were installed in a previous project so this project would cover the installation of new plumbing and fixtures. Lighting would be upgraded as needed, new ceilings would be installed and the spaces would be painted. Along with upgrades to the boys and girls bathrooms the faculty, nurses, guidance, kitchen and locker room bathrooms would also be upgraded.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

No upgrades or renovations have been made to the bathrooms in the recent past. Upgrades would provide cleaner, easier to maintain and attractive bathrooms for the students.

Cost to Maintain:

Beyond daily cleaning there will be no additional costs post construction.

Describe all Benefits and/or Savings:

Upgrades would provide cleaner, easier to maintain and attractive bathrooms for the students and staff.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering		\$ 5,000				\$ 5,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction		\$ 145,000				\$ 145,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 150,000				\$ 150,000
TOTALS	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 150,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Ryan Road School- Cafeteria Furniture

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project would replace older cafeteria tables at Ryan Road school. The original metal-formica-plastic tables are in rough condition and are hard to move around and open and close. The existing 16 tables would be replaced with new units with plastic seating with laminate tops and metal frames.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended getting parts for the original existing tables may become more difficult.

Cost to Maintain:

Minimal to no costs to maintain the new tables.

Describe all Benefits and/or Savings:

New tables would be easier to move, open and close.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 25,000					\$ 25,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Ryan Road School: Gymnasium Floor

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS
Department Contact:	David Pomerantz, Director
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/> FY19 <input type="checkbox"/> FY20 <input type="checkbox"/> FY&1 <input type="checkbox"/> FY22 <input type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/>
Type of Project:	Vehicle <input type="checkbox"/> Equipment <input type="checkbox"/> Technology <input type="checkbox"/> Facility <input checked="" type="checkbox"/> Other <input type="checkbox"/>

PROJECT DESCRIPTION

This project would cover the replacement of the original vinyl gym flooring material. The existing flooring material contains asbestos which would have to be abated as part of removal. A heavy duty rubber sheet good material would be installed after abatement.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

School maintenance staff has been patching in loose tiles for some time and this will only increase as the floor ages further.

Cost to Maintain:

Beyond standard cleaning and sealing a new floor would require little maintenance.

Describe all Benefits and/or Savings:

A new floor would be secure and intact, would not lead to possible tripping hazards, and would cost less to maintain.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 2,500					\$ 2,500
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 72,500					\$ 72,500
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Ryan Road School- Cafeteria Kitchen Upgrades **DATE SUBMITTED:** 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Under this project the kitchen area and equipment would be upgraded. The kitchen has never been renovated. Some layout changes would be made for function and activities and new equipment would be installed. An opening would be made in a block wall for a pass through for a new dishwasher, and there would be plumbing and lighting upgrades. Design and bidding would be done this school year with actual work scheduled for the summer of 2017.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

With renovations the kitchen would function better and the new equipment would provide a better working environment for staff and better services to students.

Cost to Maintain:

Once completed there would be no costs to maintain the work performed.

Describe all Benefits and/or Savings:

The key benefits would be a better laid out kitchen that would help food services staff perform their jobs and provide services and up to date equipment for preparation, serving and clean up.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 175,000					\$ 175,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 175,000					\$ 175,000
TOTALS	\$ 175,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 175,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Ryan Road School: Sidewalks and Curbing

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- NPS									
Department Contact:	David Pomerantz, Director									
Fiscal Year(s) Requested:	FY18	<input type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input checked="" type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

Sidewalks, especially along the front of the building, are deteriorating and need work. In sections, curbing is higher than the sidewalks due to heaving and settling and this can result in tripping hazards. Gaps and irregularities have been patched over time but the sidewalk and curbing should be replaced. Along the front of the building the existing granite curbing and concrete walks would be removed. Required site work would be done and new curbing and concrete sidewalks would be installed.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Not doing the project could increase the cost of work in the future due to increased deterioration, and the likelihood of accidental falls could increase.

Cost to Maintain:

No cost to maintain.

Describe all Benefits and/or Savings:

Will decrease/eliminate the chance of tripping hazards concerning the curbs. Plowing, shoveling, and maintaining the grounds will be easier for school staff.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering			\$ 5,000			\$ 5,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction			\$ 75,000			\$ 75,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 80,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 80,000			\$ 80,000
TOTALS	\$ 0	\$ 0	\$ 80,000	\$ 0	\$ 0	\$ 80,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: High School- Energy Management Sys Upgrades **DATE SUBMITTED:** 09/30/2106

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Under this project work continues on a multi-year/multi-phase upgrade, expansion and replacement of energy management system controls at the High School. This work builds on the work completed in the first three phases where controls, graphics and components that were failing, outdated and could no longer be repaired were replaced. Under this phase hardware and software communications systems will be upgraded, and unit ventilators VAV boxes and fin tube radiation controls also will be upgraded.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended it may be impossible to obtain components when repairs are needed. Failures with equipment will make it difficult to adequately run the building energy management systems

Cost to Maintain:

Once upgrades are made there will be no significant maintenance costs beyond preventative maintenance conducted by City HVAC staff.

Describe all Benefits and/or Savings:

The High School is one of the largest energy users (electricity and natural gas) so having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 5,000					\$ 5,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 95,000					\$ 95,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 100,000					\$ 100,000
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: High School- Brick Facade Repairs

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Upper sections of the brick veneer around the original and new areas of the high school are showing evidence of loose and bulging brick and/or loss of mortar. At this point it's unclear what's causing the problems (water seepage, movement of the building, roof flashing issues) and what the correct fix area (waterproofing, replacing brick and mortar, roof flashing work. An engineering assessment will be done this fall to identify issues and options. Because of the location of the problem brick staging or a telescoping lift will be required for the engineering work and subsequent construction. The construction would be done after school ends June, 2017.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommend, additional damage to the brick may occur which could result in damage to the building, the need for more work and potential water seepage in the building.

Cost to Maintain:

Once completed there would be no costs to maintain the work performed.

Describe all Benefits and/or Savings:

Key benefits include proper sealing and protection of the building and the prohibition of water seepage and damage to the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 125,000					\$ 125,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 125,000					\$ 125,000
TOTALS	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: PreSchool Playgrounds

DATE SUBMITTED: 10/12/2016

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- NPS**

Department Contact: **David Pomerantz, Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The request is to install playground equipment that is age appropriate to PreSchool aged students at the two schools that house PreSchool programs, Bridge and Leeds.

There is currently playground equipment at both schools, but it is rated for elementary school age children, ages 5 and over. We need to have equipment for students under age 5.

We recently had our PreSchool programs reviewed by the state. The main concern that surfaced was the inappropriateness of the playground equipment.

There have been student accidents on the playground that may have been prevented if the equipment was age appropriate.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

We do not appear to be in immediate danger of losing the PreSchool certifications, but we could receive notice from the EEC audit that we must discontinue use of the playgrounds.

Cost to Maintain:

Nominal - periodic inspections and maintenance of the ground surfacing.

Describe all Benefits and/or Savings:

Safer environment for students in the PreSchool programs, ages 3 thru 5.

Less liability from accidents on the playground.

Developmentally appropriate activities for students.

Continued accreditation by NAYEC and audit approval from MA Dept of Early Education and Care.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements	\$ 60,000					\$ 60,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)	\$ 10,000					\$ 10,000
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Radio Tower Assessment

DATE SUBMITTED: 10/10/16

DEPARTMENT PROJECT INFORMATION

Department: **Public Safety Communications**

Department Contact: **Kelly Bansiter**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The radio tower owned by the city located at Northampton Fire Headquarters at 26 Carlon Dr was originally constructed some time in the 1970's and relocated around 1999 from Masonic St. It is approximately 80 feet tall and made of galvanized steel. It is located at the rear of the building and abutting it. Our radio antennas are mounted to this tower for communications between dispatch and field units. The integrity of the tower came into question during the planning phase of our radio installation because the radio technicians did not feel that it can meet current standards or carry any additional load such as new antennas and needed a formal assessment. As the initial phase of the city-wide communications improvement initiative gets under way, one of the first projects should be an assessment of the tower and structural integrity. This would include analyzing soil sample; measuring and mapping the tower; preparing a report of the tower's load capacity.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Costly repairs if the tower is not structurally sound and is not addressed prior to any breakdown of concrete base. Cannot add additional resources to the tower if the proper load is not determined.

Cost to Maintain:

This is a fee for assessment. Additional expenses could be incurred depending on the findings of the report.

Describe all Benefits and/or Savings:

We can identify any repairs or weaknesses during the assessment. We can address structural issues before materials start to break down and can mean costly repairs either to the tower, base, parking lot or abutting building. Any breakdown to the structure of the tower or base could result in a city wide loss of communications ability.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study	\$ 12,000					\$ 12,000
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 12,000					\$ 12,000
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Radio Hardware

DATE SUBMITTED: 10/13/16

DEPARTMENT PROJECT INFORMATION

Department: **Public Safety Communications**

Department Contact: **Kelly Banister**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

As part of the overall upgrade and improvements to the current radio system, Police, Fire, Communications, DPW, Schools and Parking will have a consultant identify a plan for improvement. A necessary part of the improvement is to replace equipment and systems based on the study performed in FY17. Funding will be sought for the implementation stages but cannot be quantified prior to the study being performed.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The committee to improve radio communications and equipment are anticipating a long term project to make overall improvements. After a study is conducted a multi-year plan will be developed.

Cost to Maintain:

The overall goal of this project is to reduce the City's cost associated with maintaining all radio systems.

Describe all Benefits and/or Savings:

To reduce the impact of a costly overhaul of the aging and failing radio communications system. The goal is to consolidate all city radio systems; cost saving in centralizing purchases on large amounts of equipment; and to interoperability gaps.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 200,000	\$ 150,000	\$ 150,000			\$ 500,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000	\$ 150,000	\$ 150,000			\$ 500,000
TOTALS	\$ 200,000	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 500,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Granular Activated Carbon

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Granular activated carbon in the filter beds at the Water Treatment Plant has a five year life cycle. A portion of the total replacement cost is set aside each year to allow for gradual accumulation of funds. Expected replacement schedule and cost is as follows:

FY20: \$225,000

FY21: \$225,000

See attached funding/spending projection.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Gradual accumulation of funds allows costs to be amortized across several years, rather than a large expenditure in one year.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Ensure regulatory compliance and high quality drinking water to the City.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Water Line Replacement

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works				
Department Contact:	Donna LaScaleia				
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

Public Works continues to work on the Water Asset Management Plan for water pipeline replacement projects. This is done in conjunction with sewer and stormwater utility improvements and is something the department incorporates into its decision making process when repaving City streets.

Recent water line projects include Pine Street Bridge Crossing, Riverbank Road, Bliss Street, Conz/Pleasant Street and Winslow Avenue. Pending water line projects to be completed include Hinckley Street, Audubon Road, North Maple and North Farms Rd, and Day Avenue.

This line item will fund water line replacement on Damon Road and Villone Drive.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Water pipes fail predominately due to age. New infrastructure is a benefit for City residents and has lower future maintenance costs.

Cost to Maintain:

Accounts for in OM budget. New construction is typically maintenance free.

Describe all Benefits and/or Savings:

Service disruption is reduced, response efforts for water main breaks reduced, and under capacity systems are upgraded allowing for proper water flows.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 100,000	\$ 100,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 425,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 1,200,000	\$ 550,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 3,250,000
Inspection Services	\$ 100,000	\$ 25,000				\$ 125,000
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 1,400,000	\$ 675,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 3,800,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 1,400,000	\$ 675,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 3,800,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 1,400,000	\$ 675,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 3,800,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Reservoir Construction

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Engineering studies of the City's drinking water supply reservoirs are completed. The Ryan, West Whately and Mountain Street Reservoirs have noted spillway deficiencies that need to be corrected. Projected engineering and construction costs are roughly \$10,000,000. Funding schedule as follows, using 3% annual adjustment:
FY18: RYAN engineering in full, 50% construction
FY19: RYAN 50% construction, WW engineering in full
FY20: WW 50% construction
FY21: WW 50% construction, MTN ST 50% engineering
FY22: MTN ST 50% engineering, 50% construction

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Dams currently do not meet Office of Dam Safety requirements and may fail during large storm events. At this time, work has not been mandated by the State.

Cost to Maintain:

Nominal inspection costs.

Describe all Benefits and/or Savings:

Solid infrastructure is key to a sustainable water supply.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 530,000	\$ 605,000		\$ 650,000	\$ 650,000	\$ 2,435,000
Site Acquisition						\$ 0
Site Improvements	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 2,800,000	\$ 7,200,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 1,630,000	\$ 1,705,000	\$ 1,100,000	\$ 1,750,000	\$ 3,450,000	\$ 9,635,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 1,630,000	\$ 1,705,000	\$ 1,100,000	\$ 1,750,000	\$ 3,450,000	\$ 9,635,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 1,630,000	\$ 1,705,000	\$ 1,100,000	\$ 1,750,000	\$ 3,450,000	\$ 9,635,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Upper Roberts Meadow Dam

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Office of Dam safety has mandated removal of the Upper Roberts Meadow Dam. Design work has been ongoing since 2012. A FEMA grant application was rejected in summer of 2016. An intensive archaeological survey is underway to determine if the design will need to be modified. Construction estimates are several years old at this time.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Catastrophic failure.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

A safe and orderly dam removal.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 250,000					\$ 250,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 250,000					\$ 250,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 250,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Watershed Land Acquisition

DATE SUBMITTED: 12/012016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Land acquisition is an important part of the Northampton Watershed Resource Protection Plan (WRPP), which is designed to protect raw water quality within the watersheds of the active drinking water reservoirs.

All parcels that are targeted for acquisition by the City are based on proximity to the reservoirs and tributaries to these reservoirs, and proximity to surface water protection zones. This budget item is intended to fund acquisition of priority parcels as they become available. Additionally, DPW applies for 50% reimbursement grants from the State, and has received nearly \$500,000 since 2011.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

May impact the quality of the City's drinking water if not funded.

Cost to Maintain:

Nominal, as we currently maintain surrounding land.

Describe all Benefits and/or Savings:

Drinking water is a vital resource for the City. Public Works seeks to continue to maintain high water quality for future generations.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Water System Leak Detection

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works					
Department Contact:	Donna LaScaleia					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input checked="" type="checkbox"/>	

PROJECT DESCRIPTION

DEP requires that the City test 17 miles of its water distribution system for leaks every three years. This line item is for contractor services for flow testing and sounding to comply with this mandate.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This testing is part of maintaining the water distribution system in good working order.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Early leak detection and repair prevents more costly repairs in the future.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact

Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services				\$ 25,000		\$ 25,000
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 25,000

Financing Sources

Lease-Purchase						\$ 0
Water Enterprise Funds				\$ 25,000		\$ 25,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 25,000	\$ 0	\$ 25,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Meter Replacement

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Annual funding for water meter replacement program to replace meters at the end of their service life.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

New meters are necessary to ensure accurate billing for water usage.

Cost to Maintain:

Nominal

Describe all Benefits and/or Savings:

Accuracy in billing is important.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Radio Read Program

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Annual funding required to continue the purchase of radio read devices for water meter reading.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This program enables automated water meter reading.

Cost to Maintain:

Nominal.

Describe all Benefits and/or Savings:

Reduces cost to read water meters.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Hydrant Replacement

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Annual funding for hydrant replacements to replace old and non-functional hydrants.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Hydrants are crucial for fire protection for the City.

Cost to Maintain:

Nominal.

Describe all Benefits and/or Savings:

Fire protection for the City.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: WTP Storage Building

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works									
Department Contact:	Donna LaScaleia									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

City water operations will be consolidated at one location at the Water Treatment Plant in Haydenville. This will allow for the distribution and treatment divisions to work more closely together and will represent a substantial increase in operational efficiency.

Equipment and materials will need to be consolidated, and vehicles, mowers and chemicals need to be stored out of the weather. This line item, when combined with encumbered funds, will fund site work and infrastructure for the new building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Increased operational efficiency by consolidating water operations.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Organization of equipment and materials out of the weather.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 90,000					\$ 90,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 90,000					\$ 90,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: WTP-Replace Equipment

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Water Treatment Plant annual funding for planned and emergency work related to control and measuring equipment. FY17 projects included clarifier and turbidimeter replacement.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Funding is needed to maintain the operation of the water treatment plant.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Successful operation of the water treatment plant.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Water Distribution System Equipment

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Water distribution system has sophisticated equipment used in the control of the system, including pumps and motors at various remote facilities across the City. This budget item will allow for equipment replacement and replacement of control panels on pumps and motors, upgrades to SCADA equipment, and in FY18 and FY19, VFD installation on the City's Leeds pump station and wells.

FY18: \$50,000 for 2 VFD-Leeds pump station

FY19: \$50,000 for 1-VFD at Spring Street and 1-VFD at Clark Street

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Funding this item will allow for replacement of equipment integral to the water distribution system.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

A comprehensive plan to maintain our water distribution equipment is important to the integrity of the system.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 125,000	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 125,000	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 125,000	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 125,000	\$ 125,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 475,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Water System Building Roof and Masonry Repair **DATE SUBMITTED:** 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works
Department Contact:	Donna LaScaleia
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/> FY19 <input type="checkbox"/> FY20 <input type="checkbox"/> FY&1 <input type="checkbox"/> FY22 <input type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/>
Type of Project:	Vehicle <input type="checkbox"/> Equipment <input type="checkbox"/> Technology <input type="checkbox"/> Facility <input checked="" type="checkbox"/> Other <input type="checkbox"/>

PROJECT DESCRIPTION

Roof repairs are needed on the Mountain Street and Whately Reservoir gate house roofs, and on the Leeds chlorinator station building. Masonry repairs are also needed on the two reservoir gate house buildings.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

It is advisable to maintain our remote buildings so that they do not leak and degrade.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Costly future repairs will not be needed if these buildings are maintained properly.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact

Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 100,000					\$ 100,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

Financing Sources

Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 100,000					\$ 100,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Audubon Road Water Tank

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Audubon Road Tank is a 200,000 gallon water storage tank that is part of the Leeds Village High Pressure System. Constructed in 1935, the tank itself is in need of extensive rehabilitation, including sandblasting and painting. Additional improvements needed are security fencing, ladder guards, and electrical and electronic upgrades to control systems.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Audubon Tank is a key piece of the City's water distribution system.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Robust maintenance of the Audubon Tank will allow for many years of uninterrupted service.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering		\$ 100,000	\$ 100,000			\$ 200,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 250,000	\$ 350,000	\$ 350,000	\$ 250,000	\$ 250,000	\$ 1,450,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 250,000	\$ 350,000	\$ 350,000	\$ 250,000	\$ 250,000	\$ 1,450,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 250,000	\$ 350,000	\$ 350,000	\$ 250,000	\$ 250,000	\$ 1,450,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Transmission Main Rehabilitation

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The City currently has two transmission mains (20" and 36") that provide water from the Water Treatment Plant in Williamsburg to the system. This line item seeks to fund the relocation and replacement of the 20" main, which is more than 100 years old and largely travels through an inaccessible wetland area near the Beaver Brook.

Initial work in FY18 for a program to exercise and repair valves on the existing main (i.e. a "valve exercising program") will need to be completed in order to establish better control of the main and to facilitate design for construction.

Total probable design and construction cost for 20,200 linear feet of new 24" ductile iron water main will be \$9,860,000. Set aside funding for this phased replacement project should begin now.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The 20" transmission main is one of the most critical pieces of water infrastructure that the City owns and maintains.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

A new transmission main will allow for many decades of maintenance free operation and provide reliable redundancy.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 50,000	\$ 200,000	\$ 200,000	\$ 250,000	\$ 300,000	\$ 1,000,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 200,000	\$ 1,000,000	\$ 1,000,000	\$ 2,000,000	\$ 1,500,000	\$ 5,700,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 250,000	\$ 1,200,000	\$ 1,200,000	\$ 2,250,000	\$ 1,800,000	\$ 6,700,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 250,000	\$ 1,200,000	\$ 1,200,000	\$ 2,250,000	\$ 1,800,000	\$ 6,700,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 250,000	\$ 1,200,000	\$ 1,200,000	\$ 2,250,000	\$ 1,800,000	\$ 6,700,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: WWTP Improvements

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works				
Department Contact:	Donna LaScaleia				
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/>	High <input type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input checked="" type="checkbox"/>	Technology <input checked="" type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

The City's consultant has completed a comprehensive evaluation of needs for its wastewater collection system and wastewater treatment . This plan recommends a Capital Improvement Plan that is a guideline to investing in wastewater infrastructure over the next 20+ years. Acknowledging that change is likely, the preferred approach to long term planning is to be flexible to adapt the plan as priorities change or as the availability of funds is evaluated.

The City is currently engaged in the designing for construction of several projects, including sludge pump replacements and the conversion from chlorine gas to hypochlorite, a safer, more desirable method of disinfection. An Owner's Project Manager will be retained in the coming months, and the process for designer selection for complete overhauls of the plant's HVAC and electrical systems will begin.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Failure of equipment at the wastewater treatment plant could lead to violations, penalties, and disruptions in service.

Cost to Maintain:

Accounted for in OM.

Describe all Benefits and/or Savings:

Upgrades will ensure compliance with federal and state regulations. Upgrades to certain equipment may have energy efficiencies. Worker safety issues will be addressed.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements	\$ 0	\$ 3,984,000	\$ 4,606,000	\$ 15,270,000	\$ 5,803,000	\$ 29,663,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 3,984,000	\$ 4,606,000	\$ 15,270,000	\$ 5,803,000	\$ 29,663,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds		\$ 3,984,000	\$ 4,606,000	\$ 15,270,000	\$ 5,803,000	\$ 29,663,000
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 3,984,000	\$ 4,606,000	\$ 15,270,000	\$ 5,803,000	\$ 29,663,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Sewer System Studies

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works					
Department Contact:	Donna LaScaleia					
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input checked="" type="checkbox"/>	High <input type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input checked="" type="checkbox"/>	

PROJECT DESCRIPTION

Public Works continues to work on comprehensive asset management plans for wastewater planning. The improvements to be undertaken in this plan are the field study work necessary to further define areas identified with excessive inflow and infiltration issues. The wastewater treatment plant receives up to a five fold increase in flows during heavy rain events.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The flow of stormwater into City sewer lines places the wastewater treatment plant at risk for violations.

Cost to Maintain:

Describe all Benefits and/or Savings:

Addressing inflow and infiltration will reduce the strain on pumping systems and lessen disruption to treatment processes during high flows.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 200,000	\$ 165,000				\$ 365,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 365,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds	\$ 200,000	\$ 165,000				\$ 365,000
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 200,000	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 365,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Sewer Line Replacement

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Public Works continues to work on the Comprehensive Wastewater Management Plan (CWMP) for sewer pipeline projects. The improvements undertaken include new construction, replacements or upgrades identified each year.

New sewer line projects to be completed with this funding include Day Avenue, Hinckley Street and Damon Road.

Recent projects funded include the Industrial Park Interceptor, Isabella Street, Warner Street, Woodmont Road and North Street sewer lines.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Failure of existing systems are predominantly due to age. Replacement provides for the next generations of City residents, businesses and Public Works staff with low future maintenance costs.

Cost to Maintain:

New construction and replacement should provide several decades of maintenance free uninterrupted service.

Describe all Benefits and/or Savings:

Service disruption is reduced. Systems that are under capacity are upgraded reducing sewer overflows. The need for costly emergency repairs is greatly reduced.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: WWTP Equipment Replacement

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Annual funding for replacement of equipment at the wastewater treatment plant. May be used for expenses such as replacing motors, pumps, blowers, and related treatment equipment.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Needed for the continued operation of the wastewater treatment plant.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Needed for the continued operation of the wastewater treatment plant.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Sewer System Equipment

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Annual funding for equipment needed to maintain and operate the sewer system. The types of expenditures include CCTV camera equipment, trench shoring boxes, and confined space entry safety equipment.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Needed to maintain sewer system.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Needed to maintain sewer system.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: DPW New Storage Facility

DATE SUBMITTED: 12/01/2106

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Additional funding is needed to construct a cold storage facility for vehicles and equipment in the DPW yard at 125 Locust Street. The storage facility will house heavy trucks and equipment for the sewer and highway divisions. These funds will be added to encumbered funds from previous years to pay for site work, an oil/water separator, stormwater mitigation, and all aspects of building construction.

Equipment and vehicles are currently stored outside, in the weather, contributing to rust and premature wear and tear.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Vehicles and equipment will be easier to maintain if stored out of the weather.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 75,000					\$ 75,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Storm Line Replacement

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works				
Department Contact:	Donna LaScaleia				
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/>	High <input type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

Public Works continues to work on comprehensive management plans for stormwater pipeline, culvert and outfall projects. Stormwater infrastructure will be upgraded in conjunction with water and sewer assets when appropriate.

Pending projects include Hinckley Street, Audubon Road and Day Avenue.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Existing systems fail due to age or capacity deficiencies. New construction and replacement provides for the next generations of City residents.

Cost to Maintain:

New construction and replacement should provide for numerous decades of maintenance free uninterrupted service.

Describe all Benefits and/or Savings:

Disruption in services is reduced. Systems that are under capacity are to be upgraded reducing street flooding.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Levee Assessment and Repair

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Army Corps of Engineers required assessment work has been completed on the Mill River Diversion Channel and the Connecticut River Levee system. Projects will need to be developed per this assessment for the following flood control related items: levee toe drains, concrete flood wall, free board height, encroachments/penetrations, South Street drop structure and an underwater structure near the Oxbow.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Defined assessment work not performed may cause decertification of the flood control system.

Cost to Maintain:

Accounted for in operations and maintenance budget.

Describe all Benefits and/or Savings:

A flood control system in good working order.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: DPW Storage Building Roof Repair

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

DPW has a storage building on Locust Street for the West Street stop logs and reclaimed blacktop material for winter patching. The storage building needs a new metal roof due to age. Temporary repairs were made in FY17.

Funding 50% stormwater/50% general. Projected cost \$40,000.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The storage building requires a new roof to continue to be usable.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Safe, dry storage.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds	\$ 20,000					\$ 20,000
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Wood Waste Disposal

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Public Works maintains a wood waste stockpiling site on Sylvester Road that serves as a processing area for City trees that have been removed due to storm damage or routine tree work. Wood is sorted by size, butt logs and brush are separated out, and the waste is ground for chips by the City's vendor.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Wood waste must be disposed of in an orderly and timely manner.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Wood waste must be disposed of in an orderly and timely manner.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Sidewalks

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

A City-wide sidewalk assessment will be completed in early 2017, and a replacement and repair schedule will be implemented based upon the recommendations in the assessment.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The City's sidewalks are deteriorating and need repair and/or upgrades.

Cost to Maintain:

Sidewalks have a 20-30 year life cycle with minor maintenance.

Describe all Benefits and/or Savings:

Provides safe passage for City residents.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000
TOTALS	\$ 50,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 450,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Street Resurfacing

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department:	Public Works				
Department Contact:	Donna LaScaleia				
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/>	High <input type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

The City has 150 miles of roadway to maintain. Resurfacing can prevent deterioration that will delay costly full reconstruction in future years. There is a multi-million dollar backlog to bring City streets up to optimum levels.

The City currently relies on both Chapter 90 funds and CIP for this work. The proposed budget assumes Chapter 90 funding remains unchanged at approximately one million dollars. Resurfacing projects for FY17 included segments of Park Hill Road, Park Street, Bridge Street, Burts Pit Road and Locust Street.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The DPW currently budgets up to \$150,000 annually for materials for pothole repair. Street resurfacing reduces pothole expenses and labor.

Cost to Maintain:

The first five years requires crack sealing as cracks appear. Depending on numerous environmental factors, pavement can last between 12-20 years.

Describe all Benefits and/or Savings:

Decrease in claims for vehicle damage. As part of resurfacing projects, DPW also evaluates traffic calming opportunities, bike lanes, and ADA accessibility.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,250,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,250,000
TOTALS	\$ 500,000	\$ 750,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 4,250,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Clement Street Bridge

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Clement Street Bridge is on a six month inspection schedule instead of the standard two year cycle due to its rating downgrade. The supporting eyebar trusses and pinning components need repair/replacement, rust removal and painting. In addition, the polymer deck is in need of replacement.

An engineering contract has been signed with Greenman-Pederson for design work needed for temporary repairs. This line item looks to fund these temporary repairs in FY18, at an anticipated value of \$175,000. Additionally, this line item will fund \$200,000 in design expenses to address a more permanent solution. Anticipated construction cost to be determined upon completion of design study.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The bridge may need to be closed if repairs are not undertaken.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

This bridge serves nearly 3,000 vehicles per day.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 200,000					\$ 200,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 175,000					\$ 175,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 375,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 375,000					\$ 375,000
TOTALS	\$ 375,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 375,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: DPW Storage Building Roof Repair

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

DPW has a storage building on Locust Street for the West Street stop logs and reclaimed blacktop material for winter patching. The storage building needs a new metal roof due to age. Temporary repairs were made in FY17.

Funding 50% stormwater/50% general. Projected cost \$40,000.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The storage building requires a new roof to continue to be usable.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Safe, dry storage.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 20,000					\$ 20,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: DPW New Storage Facility

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Additional funding is needed to construct a cold storage facility for vehicles and equipment in the DPW yard at 125 Locust Street. The storage facility will house heavy trucks and equipment for the sewer and highway divisions. These funds will be added to encumbered funds from previous years to pay for site work, an oil/water separator, stormwater mitigation, and all aspects of building construction.

Equipment and vehicles are currently stored outside, in the weather, contributing to rust and premature wear and tear.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Safe, dry storage.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Equipment and vehicles stored out of the weather.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 75,000					\$ 75,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds	\$ 75,000					\$ 75,000
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Cemetery Improvements

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

A Preservation Master Plan has been completed for Bridge Street Cemetery. The plan contains a listing of improvements including gravestone restoration, signage, fence upgrades and water line and roadway upgrades.

The City has recently signed a contract for Preservation Master Plans for West Farms Road Cemetery and Park Street Cemetery. These documents, once completed, will provide a comprehensive look at three of the Cities' cemeteries, their assets and deficiencies, and provide a plan for detailed restorative efforts.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Our cemeteries have significant historical value, and preserving them for future generations is of importance.

Cost to Maintain:

Paid for in OM budget.

Describe all Benefits and/or Savings:

City facilities of all kinds should be well maintained.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Traffic Calming

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Traffic calming funds are used for roadway enhancements to reduce vehicle speeds. Speed hump/table installation, crosswalk upgrades and line striping are examples of traffic calming measures that have been shown to be effective. Recent upgrades include speed table installation on Florence Road, and DPW will be looking to fund Traffic Calming Applications from past years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

City neighborhoods will be negatively impacted by speeding vehicles if recommendations do not move forward.

Cost to Maintain:

Pavement markings must be maintained. Covered in OM.

Describe all Benefits and/or Savings:

Benefits to the neighborhood include reduced traffic speeds, and safer streets for pedestrians and bicyclists.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Bridge Road Traffic Signal

DATE SUBMITTED: 12/01/2016

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The traffic signal controls and cabinet at the corner of Bridge Road and Jackson Street needs to be replaced.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Obsolete technology needs to be replaced, and replacement parts are increasingly difficult to obtain.

Cost to Maintain:

Accounted for in OM.

Describe all Benefits and/or Savings:

New and high functioning traffic signals.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 100,000					\$ 100,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0



**CITY OF NORTHAMPTON, MASSACHUSETTS
DEPARTMENT OF PUBLIC WORKS**

**125 Locust Street
Northampton, MA 01060**

**413-587-1570
Fax 413-587-1576**

Donna LaScaleia
Director

Memorandum

To: Susan Wright, Finance Director

From: Donna LaScaleia, DPW Director

Date: December 16, 2016

Re: CIP Vehicles and Equipment

This memo will explain the rationale for vehicle and equipment replacement within The Department of Public Works (DPW). As part of the five year Capital Improvement Plan (CIP), DPW proposes annual expenditures across all divisions to maintain a reasonable replacement schedule so as to ensure a reliable fleet.

DPW has over 170 vehicles and pieces of equipment. These include light, medium and heavy duty trucks, loaders, excavators, backhoes, and highly specialized utility equipment like a catch basin cleaner and jetrodding and vactor trucks. The Vehicle Maintenance Division is overseen by the Highway Superintendent and Vehicle Maintenance Foreman, and employs four full time staff. Nearly all vehicle maintenance is done by this Division, including mechanical repairs and rebuilds, metal fabrication, body restoration, and state vehicle inspections.

DPW uses the following replacement schedule as a guide when proposing vehicle and equipment purchases:

Type of Equipment	Example	Replacement Range
Light duty trucks	Pickups	7-10 years
Medium duty trucks	F550	10-15 years
Heavy Duty trucks	Six/ten wheel dump trucks	15-20 years
Street Sweepers		15 years
Loaders		15-20 years
Grader		25 years
Specialty	Jetrodder, sidearm mower	15-20 years

The Vehicle Maintenance Division assesses the condition of all vehicles as they approach the end of their useful lives. Though the range of years is used as a guide, many factors are considered when determining the need to replace equipment. These factors include:

- Mileage/engine hours;
- Driveline condition (chassis, differential, driveshaft);
- Body and/or dump body condition, if applicable;
- Mechanical systems condition;
- Repair history.

Oftentimes, vehicles can be kept beyond the noted timeframes if an analysis of the above factors indicates it is cost effective and reasonable to do so. It is imperative to have a safe and reliable fleet, and that necessity is carefully considered as well.

The DPW, recognizing the sizeable and consistent investment needed in maintaining its fleet, has instituted a series of measures to ensure that this investment is managed and protected to the greatest extent possible. These measures include:

- Writing vehicle specifications with an eye towards future maintenance;
- Upgrading body selection to stainless steel;
- Power washing and fluid filming equipment before commissioning, and then at least once annually (loaders are done twice);
- Painting drive shafts and steering components on equipment before commissioning to prevent rust and deterioration;
- Adhering to an aggressive vehicle maintenance schedule that accounts for both mileage and engine hours.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Rescue Boat Replacement

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Our current rescue boat was obtained through a government surplus program. Its original use was intended for Coast Guard operations where the boat was docked or utilized off larger vessels. With its use in saltwater we are seeing extensive corrosion of parts. With this, we are experiencing many breakdowns. This past summer it was out of service due to repairs more than it was in service. Being military surplus it has been difficult to find repair parts. Local marina's have a difficult time finding parts and performing repairs. So when it breaks we are experiencing long periods of time when it is out of service. We are experiencing longer response times to emergencies on the Connecticut River because we have to rely on neighboring communities for mutual aid. This project would replace our current boat with a boat designed for first responders.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

IF not replaced we are experiencing long response time to emergencies on the Connecticut River along with increased repair and maintenance costs to maintain the existing boat.

Cost to Maintain:

Currently the cost to maintain the boat has been approximately \$2500 a year between repairs and maintenance.

Describe all Benefits and/or Savings:

Replacing the current boat would help reduce response times to emergency calls. It would also increase our interoperability with our mutual aid partners as this boat would be able to operate extremely well with multiple agency responses. We would also see reduced maintenance and repair cost and improve responders safety by having a reliable/safe vessel.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 35,000					\$ 35,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 35,000					\$ 35,000
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: 12 Lead Cardiac Monitors

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project would replace our two oldest 12 lead cardiac monitors. These monitors are essential equipment for our ambulance crews. They provide information to the medics that help dictate treatment for cardiac related emergencies. We purchased these two monitors when we started our ambulance service over ten years ago. They have been cycled over time to our back up apparatus. These monitors are at the end of there 12 year life expectancy.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not replaced we could see apparatus not have the ability to be at the Advanced Life Support level which could effect response times as we would rely on mutual aid if we had multiple EMS calls.

Cost to Maintain:

We have an annual contract with a vendor to service annually all monitors and defibrillator's, maintenance would come in under this annual contract.

Describe all Benefits and/or Savings:

Replacing these monitors would ensure our paramedics have reliable and current technology for cardiac emergencies. It would ensure we would have reliable monitors on all our apparatus which enhances our ability to provide the proper care to patients especially during times of multiple calls happen at the same time.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 74,500					\$ 74,500
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 74,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74,500
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 74,500					\$ 74,500
TOTALS	\$ 74,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 74,500

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Hose and Appliances

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project would replace aging and outdated hose and equipment beyond the capability of our Ordinary Maintenance (OM) Budget. Specifically, our inventory of large diameter water supply hose, 1 3/4 & 2 1/2 inch attack hose, nozzles, tools and other appliances has dwindled as the need has outpaced the capability of the OM budget. Over the years the price of this equipment has increased dramatically and therefore reduced our ability to purchase this critical equipment.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Department attempts to maintain an inventory of these supplies. The current inventory has been depleted and this necessitates equipment being shifted from vehicle to vehicle.

Cost to Maintain:

As this equipment ages, we have seen an increase in the failure of hose and appliances. While some of these items can be repaired most need to be replaced this produces a cost of about \$12,000 per yr.

Describe all Benefits and/or Savings:

This project would ensure that all apparatus is properly equipped and that a small inventory of replacement equipment exists.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 25,000					\$ 25,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Turnout Gear Replacement

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Turnout Gear is the foundation of firefighter safety and the most basic tool of the effective fire/rescue operations. This equipment is provided to each firefighter for response to situations involving exposure to extreme heat and flames. Structural firefighting gear, including boots, pants, coats, gloves, hoods, goggles, vests, and helmets, are essential to personal safety at a fire or other emergency scene. Like other clothing, turnout gear deteriorates through normal wear and tear. Based on the fire retardant fabrics utilized, these specialized protective suits also deteriorate with the exposure to light. In Northampton, firefighters respond to over 6,000 calls each year requiring protection from a variety of high hazard conditions including exposure to bodily fluids, heat, open flame and hazardous materials. Properly fitting turnout gear in usable condition is essential.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Properly fitting turnout gear in usable condition is vital to the safety and well-being of department personnel. In the absence of this gear, firefighter injury and fire loss should be expected to increase.

Cost to Maintain:

As this gear ages we provide repair. Each year components that are not salvageable are replaced. The repair and replacement of this gear is estimated at \$15,000 per year.

Describe all Benefits and/or Savings:

Providing this personal protective equipment will prevent injury, increase capability and ensure that Department members are able to participate in training evolutions at the Massachusetts Firefighting Academy which as a requirement that any turnout gear has to be 10 years or less to participate in training.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings		\$ 195,000				\$ 195,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 195,000	\$ 0	\$ 0	\$ 0	\$ 195,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 195,000				\$ 195,000
TOTALS	\$ 0	\$ 195,000	\$ 0	\$ 0	\$ 0	\$ 195,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Staff Vehicle

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Department's need for reliable staff vehicles to perform inspections and other administrative functions has increased. This project sustains a rotation that provides reliable vehicles to perform administrative functions ranging from inspections to training transportation. Once purchased, this vehicle would be assigned to a Chief Officer for emergency response, the existing vehicle would then move into our rotation to provide smaller more economical vehicles for both inspections and training. This methodology results in a maximum life span for the administrative vehicles. many of our vehicles have lasted 10 years and accumulated over 100,000 miles.

This project would replace a 2006 vehicle with over 120,000 miles on it. This vehicle would perpetuate our practice of trying to use smaller more efficient vehicles

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Department operates five staff/inspection vehicles. This group of vehicles is aging and the need for a consistent rotation is vital to maximize the vehicles life span in order to reduce repair costs.

Cost to Maintain:

The cost to maintain these vehicles is estimated at \$5,000 per year. This cost will increase as vehicles age repairs are more significant.

Describe all Benefits and/or Savings:

Providing an ongoing rotation of staff vehicles allows smaller and more efficient units to provide emergency response, fire prevention inspections and transportation to training venues. As these vehicles serve an emergency response role, this project would enhance reliability. Establishing a rotation with vehicles will help extend the life expectancy and keep a good rotation of staff vehicles within the department.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase		\$ 40,250				\$ 40,250
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 40,250	\$ 0	\$ 0	\$ 0	\$ 40,250
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 40,250				\$ 40,250
TOTALS	\$ 0	\$ 40,250	\$ 0	\$ 0	\$ 0	\$ 40,250

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: EMS Protective Equipment

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue					
Department Contact:	Duane Nichols Fire Chief					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input type="checkbox"/>	Medium <input checked="" type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input checked="" type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

Unfortunately, we may respond to violent active shooter situations. During these emergencies our paramedics and first response personnel are expected to work tactically to treat and remove patients in areas secured by the Police.

This project would provide paramedics and tactical responders with protective ballistic vests. Providing this equipment has become the industry standard. This protective equipment would be provided on each ambulance and emergency first response unit. In the absence of this equipment, personnel will be placed at greater risk and operational capability during an active shooter situation will be reduced.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

In the absence of this equipment, personnel will be placed at greater risk and operational capability during an active shooter situation will be reduced.

Cost to Maintain:

As this is new equipment there is no current cost to maintain. Once purchased there is no maintenance required.

Describe all Benefits and/or Savings:

This project would provide EMS responders with protective ballistic vests. Providing this equipment has become the industry standard and required equipment to function tactically in these type of situations.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings			\$ 35,000			\$ 35,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 35,000			\$ 35,000
TOTALS	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 35,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Brush Truck Replacement

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project would replace our 1997 Pickup truck that has been outfitted with a skid mount brush fire module. This unit will have far exceeded (21 years at replacement) its useful life span of 15 years. This unit is utilized to access the off road areas in many of the rural portions of the City and in the Meadows area for brush fires and rescues. This project would replace the Pickup truck and we would utilize the existing skid mount brush fire module as its condition is still good.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The ability to access wildland and urban interface fires with a small agile vehicle is essential to rapidly control outside fires and off road rescue operations. In addition, this prevents damage to larger units.

Cost to Maintain:

The cost to maintain this vehicle is estimated at \$1,000 per year. This is expected to grow as the unit continues to age.

Describe all Benefits and/or Savings:

The primary benefit of a unit of this type is that it can provide rapid intervention and decrease the size of outside fires and support off road rescue situations. This is especially useful in the Meadows where grass fires can grow at an exponential rate. This unit also prevents larger more expensive units from being exposed to off road conditions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase			\$ 70,250			\$ 70,250
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 70,250	\$ 0	\$ 0	\$ 70,250
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 70,250			\$ 70,250
TOTALS	\$ 0	\$ 0	\$ 70,250	\$ 0	\$ 0	\$ 70,250

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Replace 1999 Engine

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue					
Department Contact:	Duane Nichols Fire Chief					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input type="checkbox"/>	Medium <input checked="" type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input checked="" type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

This project would replace a 1999 pumper that will be 22 years old when replaced. This unit was purchased new in 1999 and has been transitioned from the front line to a backup unit over the course of its life. It has been refurbished once during its time here to extend its life span. Due to age it is at the end of its useful life.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

As this unit ages it will be more costly to maintain as the frequency of repairs will increase. Therefore the reliability as a reserve engine will be reduced as it will be out of service frequently.

Cost to Maintain:

As our fleet continues to age the older apparatus is a burden on the Ordinary Maintenance (OM) budget as we anticipate needed repairs. Cost to maintain is \$3000 per year.

Describe all Benefits and/or Savings:

Replacement of the piece of equipment will help the department establish a regular replacement schedule of fire engines. We continue to see higher call volumes every year which translate to high road miles and engine hours on our apparatus.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase				\$ 585,000		\$ 585,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 585,000	\$ 0	\$ 585,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 585,000		\$ 585,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 585,000	\$ 0	\$ 585,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Replace Mechanics Plow

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This vehicle provides a work platform for our mechanic and facilitates emergency repair and mobile servicing of our fleet. In addition, this unit serves as a public safety plow and provides emergency response clearing the way for fire apparatus and ambulances during snow storms. Also this vehicle provides timely plowing of both fire stations and in many cases Carlon Drive. In heavy snow falls it is dispatched with apparatus to help facilitate access to emergency scenes.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

As this vehicle will be 14 years old when replaced, it has reached the end of its expected service life. Delayed replacement will result in an increasing rate of failure.

Cost to Maintain:

Currently this vehicle costs approximately \$1,000 per year to maintain. However, extensive wear is visible on several major components.

Describe all Benefits and/or Savings:

Replacement of this vehicle will continue to provide the City with a reliable vehicle for public safety plowing and emergency response. As this unit provides mobile emergency repair and service, this will facilitate the rapid return to service of our ambulances and fire apparatus.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase				\$ 62,250		\$ 62,250
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 62,250	\$ 0	\$ 62,250
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 62,250		\$ 62,250
TOTALS	\$ 0	\$ 0	\$ 0	\$ 62,250	\$ 0	\$ 62,250

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: ATV Replacement

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project would replace our 1996 ATV Quad with a UTV. In the city bike and walking trails have grown in miles. We have seen an increase in calls with people experiencing injuries and illness while out on these trails. Our current ATV does not have adequate accommodations for a stretcher or ability to transport more than two personnel safely. We currently use a trailer to transport patients carrying the stretcher with EMS personnel riding in the trailer with no means of being secured in a seat when transporting. With an all-terrain utility vehicle there would be a bench seat with the ability to carry three personnel up front and with the stretcher mounting kit for the rear there would be a seat for the person performing patient care to ride securely along with properly securing the patient in a stretcher on the UTV. It would also provide a safe reliable means of transporting personnel into remote areas of the City.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A new UTV would improve the safety of personnel and patients by providing a safer vehicle to handle calls in remote areas of the City, whether they are an EMS or fire response .

Cost to Maintain:

Currently we spend approximately \$500 a year to maintain current ATV. As the unit ages repairs are expected to increase.

Describe all Benefits and/or Savings:

Our current ATV will be 20 years old when replaced. Better technology and safety systems will improve the safety of our personnel responding to off road incidents. Benefits would be better patient care with having the proper equipment to transport the injured along with increased safety transporting emergency response personnel to remote areas. This vehicle will also be used for wild land fire fighting transporting firefighting equipment to areas not accessible by fire apparatus.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings					\$ 20,500	\$ 20,500
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,500	\$ 20,500
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 20,500	\$ 20,500
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,500	\$ 20,500

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: SCBA Fill Station/Compressor

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue					
Department Contact:	Duane Nichols					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input type="checkbox"/>	FY22 <input checked="" type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input type="checkbox"/>	Medium <input checked="" type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input checked="" type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

The Fill Station/Compressor allows the department to refill and reuse compressed air bottles associated with Self contained breathing apparatus. It compresses, pressurizes and filters air for injection into 45-minute air cylinders. These cylinders allow firefighters to operate in untenable atmospheres. Technology has greatly improved the air filtering system thus providing cleaner air for our personnel. The existing air compressor is 12 years old and is due for replacement in the next 5 years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Our personnel use their SCBA daily and not having a properly operating system effects returning apparatus back in service and safety for our personnel.

Cost to Maintain:

Annual maintenance is performed on the unit to ensure it is operating properly. Cost of maintenance is \$1000.

Describe all Benefits and/or Savings:

As the old system ages annual maintenance costs are expected to increase. A new system will be more efficient at re-filling air bottles and have improved safety features for our personnel. Our service company is experiencing problems with obtaining some parts. The recommendation has been to replace old unit in the next 5-7 years due to difficulty with obtaining parts.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings					\$ 75,000	\$ 75,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 75,000	\$ 75,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Staff Vehicle Rot.

DATE SUBMITTED: 09/30/2016

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Duane Nichols Fire Chief**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Department's need for reliable staff vehicles to perform inspections and other administrative functions has increased. This project sustains a rotation that provides reliable vehicles to perform administrative functions ranging from inspections to training transportation. Once purchased, this vehicle would be assigned to a Chief Officer for emergency response, the existing vehicle would then move into our rotation to provide smaller more economical vehicles for both inspections and training. With this methodology we are trying to maximize the life span of administrative vehicles.

This project would replace a 2008 vehicle. This vehicle would perpetuate our practice of trying to use smaller more efficient vehicles

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Department operates five staff/inspection vehicles. This group of vehicles is aging and the need for a consistent rotation is vital to maximize the vehicles life span in order to reduce repair costs.

Cost to Maintain:

The cost to maintain these vehicles is estimated at \$5,000 per year. This cost will increase as vehicles age repairs are more significant.

Describe all Benefits and/or Savings:

Providing an ongoing rotation of staff vehicles allows smaller and more efficient units to provide emergency response, fire prevention inspections and transportation to training venues. As these vehicles serve an emergency response role, this project would enhance reliability.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase					\$ 40,250	\$ 40,250
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,250	\$ 40,250
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 40,250	\$ 40,250
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,250	\$ 40,250

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: IT Equipment Replacement

DATE SUBMITTED: 2/1/2017

DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Annual Equipment Replacement

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Cost to Maintain:

Describe all Benefits and/or Savings:

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Firewall Upgrade (NHS & JFK)

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The current firewalls at Northampton High School are serving most of the devices in the District and protecting the main entry to the Wide Area Network. The existing systems are capable of managing the current traffic (with some limitations), but don't have enough capacity to work with additional traffic that the District will experience as the technology implementation increases in the near future. Additionally, acquiring Next Generation and enterprise grade firewall systems will allow us to be prepared to protect our systems against the more modern and sophisticated cyber attacks.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Loss caused by cyber threats have the potential to be very expensive and could impact on constituency's view of School's staff capacity to guard critical information.

Cost to Maintain:

The annual maintenance for these type of technology include technical support and licensing for specific functionality and the costs are to be included in the operational budget of future years.

Describe all Benefits and/or Savings:

Upgrading the current firewall is essential for the implementation of technology integration initiatives that are increasing the use of the Internet throughout the District. These devices are eligible for eRate discounts under Category 2 funding.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact

Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 37,500	\$ 17,000				\$ 54,500
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 37,500	\$ 17,000	\$ 0	\$ 0	\$ 0	\$ 54,500

Financing Sources

Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)	\$ 18,750	\$ 8,500				\$ 27,250
City Appropriation	\$ 18,750	\$ 8,500				\$ 27,250
TOTALS	\$ 37,500	\$ 17,000	\$ 0	\$ 0	\$ 0	\$ 54,500

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Cyber Security Upgrade

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The current firewall and web filtering solution has limited capacity regarding the needs of securing the network against the more modern types of cybersecurity threats. Monitoring, controlling and protecting access to the various systems and data managed by the City has become one of the more time consuming and critical aspects of IT. The City needs to acquire Next Generation and enterprise grade firewall systems that allow us to be prepared to protect our systems against the more modern and sophisticated cyber attacks. The systems used today require a great amount of manual configuration, updates and monitoring compared to the newsr version of appliances available in the market.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Loss caused by cyber threats have the potential to be very expensive and could impact on constituency's view of City's staff capacity to guard critical information.

Cost to Maintain:

The annual maintenance for these type of technology include technical support and licensing for specific functionality and the costs are to be included in the operational budget of future years.

Describe all Benefits and/or Savings:

Upgrading the current firewall and web filtering solution to more centralized and robust cyber security solutions will enhance the data protection and increase productivity of the IT staff and other City's staff.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 45,000					\$ 45,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 45,000					\$ 45,000
TOTALS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: UPS Battery Replacement

DATE SUBMITTED: 10/13/16

DEPARTMENT PROJECT INFORMATION

Department: **Public Safety Communications**

Department Contact: **Kelly Banister**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

We are reaching the end of the life for the batteries for all three of our Uninterpretable Power Supplies (UPS). The UPS acts as an intermediary between vital equipment and the electrical hookups. If the building loses power even a blip in power our equipment would also lose power and shut down. This equipment includes our business phones, radio systems, and computers. These are all vital components to perform our duties and serve the public and other public safety agencies. We have one UPS that cover the equipment in the dispatch center, one UPS in our radio room that connects all radio (police, fire, schools, DPW, area agencies) to our dispatch radios and one in the Florence Fire Station. We purchased 2 new UPS' in July 2011 in an emergency situation where the UPS in Dispatch failed. To avoid another emergency purchase it is imperative to maintain the units and replace the batteries.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

An Uninterpretable Power Supply is the vital component to be able to maintain operations in a power failure or interruption. Failure to maintain the system will cause inability to work.

Cost to Maintain:

UPS life expectancy is 10 years. A replacement of the system will be needed in 5 years.

Describe all Benefits and/or Savings:

The purchase of new batteries will cover the cost of the batteries, installation, freight and disposal. This UPS unit also protects one of the hubs/servers of the recently acquired VoIP phones system.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 15,000					\$ 15,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 15,000					\$ 15,000
TOTALS	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: WAN Switches Update

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

In order to maintain the City's Fiber Loop operational on a reliable and resilient manner, some of the main Wide Area Network (WAN) HP switches need to be upgraded to the latest chassis version and equipped with the most updated modules. There are three main sites in the Fiber Loop, the Municipal Building, Fire/Dispatch Building and Northampton High School.

This request address the need for replacing the Core Switch at Northampton High School and enhance the capability by adding redundancy to the network that covers all schools and SVAHS. Also, we are planning to replace the Core Switch at Municipal Building for the same reasons.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, the WAN connectivity will be reliable during normal and disaster recovery conditions. All City buildings depend highly on the WAN reliability for City staff to perform their functions.

Cost to Maintain:

HP Switches include lifetime warranty, therefore part replacement are included. IT staff spend several hours per week maintaining the WAN functionality and monitoring switches performance.

Describe all Benefits and/or Savings:

Most of City operations rely on the continuous performance of the WAN connectivity. Internet, VoIP phones, Munis, cloud-based applications, document management, file shares and other day to day functions depend heavily on the good performance of the switches that power the WAN. Staff productivity is positively impacted by the work performed by this equipment. Some of these switches may be eligible for eRate discounts under Category 2 funding.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 35,200	\$ 20,000				\$ 55,200
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 35,200	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 55,200
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)	\$ 17,600					\$ 17,600
City Appropriation	\$ 17,600	\$ 20,000				\$ 37,600
TOTALS	\$ 35,200	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 55,200

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Disaster Recovery Solution

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department:	Information Technology Services									
Department Contact:	Antonio Pagan									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input checked="" type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The current technology infrastructure is capable of securing data and systems backup within the municipal buildings. Nevertheless, it is highly recommended and considered a "best practice" to maintain back-ups of critical systems and data in geographically disparate locations that share few, if any, common risks. These type of services require hardware, software and bandwidth solutions to work together in order to work effectively. Acquiring the hardware/software solution will equip the IT Services Department with the capability of implementing a robust Business Continuity Plan in the near future.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, the IT Services department will be able to implement the solution to safely recover systems functionality in a remote location in case of a major regional disaster.

Cost to Maintain:

The annual maintenance for these type of technology include technical support and licensing for specific functionality and the costs are to be included in the operational budget of future years.

Describe all Benefits and/or Savings:

As recommended by the Collins Center IT Assessment Report, the IT Services Department needs to develop a Business Continuity Plan that addresses the need for systems and data restore in the eventuality of a disaster. The current technology infrastructure is capable of securing data and systems backup within the municipal buildings only. This type of technology will permit the City to implement a plan that effectively recover critical functionality in a remote location.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 27,000					\$ 27,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 27,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 27,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: UPS Replacement

DATE SUBMITTED: 10/13/16

DEPARTMENT PROJECT INFORMATION

Department: **Public Safety Communications**

Department Contact: **Kelly Banister**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The life expectancy for an Uninterruptible Power Supplies (UPS) is 10 years. The UPS acts as an intermediary between vital equipment and the electrical hookups. If the building loses power even a blip in power our equipment would also lose power and shut down. This equipment includes our business phones, radio systems, and computers. These are all vital components to perform our duties and serve the public and other public safety agencies. We have one UPS that cover the equipment in the dispatch center, one UPS in our radio room that connects all radio (police, fire, schools, DPW, area agencies) to our dispatch radios and one at the Florence Fire station. We purchased 2 new UPS' in July 2011 in an emergency situation where the UPS in Dispatch failed. To avoid another emergency purchase it is imperative to replace the units

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Not replacing the UPS can result in another emergency purchase without any notice. When the UPS failed in 2011, all operations including radio ceased creating a hazardous situation for responders.

Cost to Maintain:

Battery replacement will need to happen approximately 5 years after purchase of the UPS. Currently batteries for all three units are approximately \$15,000.

Describe all Benefits and/or Savings:

Updated UPS will mean continued operation.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings					\$ 35,000	\$ 35,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 35,000	\$ 35,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000	\$ 35,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Replace Computer System

DATE SUBMITTED:

DEPARTMENT PROJECT INFORMATION

Department: Replace Computer System

Department Contact: Chief Jody Kasper

Fiscal Year(s) Requested: FY18 FY19 FY20 FY21 FY22

Department Priority: Critical High Medium Low

Type of Project: Vehicle Equipment Technology Facility Other

PROJECT DESCRIPTION

Replace the department's public safety intranet computer system, including:

- Hardware - internal network server at the police station
- Software - operating system and associated public safety specific applications
- Cisco Switches (6)

We have used a combination of OM technology and money from the new building's budget to procure the bulk of the hardware, software and peripherals. By FY2021, we will need to replace our main server and update the software as it will be at or over five years old and at the end of its useful life. By FY2021, our current Cisco Switches (6) will also need to be replaced.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Essential equipment to enable the police department, an information dependent agency, to continue to operate in an effective/efficient manner and keep pace with constantly changing technology.

Cost to Maintain:

Estimated to be 15% of equipment acquisition cost.

Describe all Benefits and/or Savings:

See attached.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact

Project Cost Elements	FY 2018	FY 2019	FY2020	FY 2021	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings				\$ 150,000		\$ 150,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Attendance Officer Vehicle

DATE SUBMITTED: 10/12/16

DEPARTMENT PROJECT INFORMATION

Department:	NPS									
Department Contact:	Candice Walczak									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input checked="" type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

Our school attendance officer currently uses her personal vehicle for her job, which involves the transportation of children on a regular basis. Although she is reimbursed for gas and carries additional insurance, there are issues around the use of a personal vehicle that we are concerned with. This includes: 1. Liability coverage (we can't put 1st dollar insurance coverage on a personal vehicle, so that falls to her personal insurance); 2. Condition of the vehicle (being a personal vehicle, we have no involvement in the condition, maintenance, etc of the vehicle... although we do get copies of her inspection reports); 3. identification of the vehicle as a School Dept vehicle (there is no identification on a personal vehicle that it is indeed legitimate for a student to be transported in).

We would investigate whether we could put a camera in this vehicle, as we have on all of our buses.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The employee will need to continue to use her personal vehicle. Should there be any sort of accident, there could be issues around liability and damage to the vehicle.

Cost to Maintain:

Typical ongoing vehicle maintenance (will vary based on if we buy new or used) and insurance costs

Describe all Benefits and/or Savings:

The biggest benefits are going to be to the city and the employee around liability.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 35,000					\$ 35,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 35,000					\$ 35,000
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Math Investigations

DATE SUBMITTED: 2/17/2017

DEPARTMENT PROJECT INFORMATION

Department: **NPS**

Department Contact: **Candice Walczak / Nancy Cheevers**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This request would be to purchase updated Math Investigations III program and materials for grades K-5. Our current materials do not meet the MA Mathematics Curriculum Frameworks, and provide limited materials for English language learners or differentiated instructional materials. Additionally, this purchase will provide us with a digital learning platform that will allow teachers to provide a broader range of activities and lessons, and a variety of assessments to inform instruction. The program materials also provide more opportunities for family engagement.

If this purchase is funded, the NPS budget will include \$30,000 to provide professional development to staff on using this program.

This includes a 6 year license for the program, and we previously got approval to do such contracts.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

As outlined above, we are not currently meeting state standards with our program and materials for students. This will also help us to meet the needs of our English language learners better.

Cost to Maintain:

There is no ongoing cost during the 6 year license for this program, allowing schools to save the small amount each year that is currently spent to replace consumable supplies and supplemental resources.

Describe all Benefits and/or Savings:

This will allow to meet the state standards. This new Math Investigations III package will include replacement of consumable instructional supplies and access to the digital platform for 6 years after purchase, including any updates to this program.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 125,000					\$ 125,000
Contingency						\$ 0
TOTALS	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 125,000					\$ 125,000
TOTALS	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 125,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: School Bus Replacement

DATE SUBMITTED: 10/11/2016

DEPARTMENT PROJECT INFORMATION

Department:	NPS					
Department Contact:	Candice Walczak, School Business Administrator					
Fiscal Year(s) Requested:	FY18 <input type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>	
Department Priority:	Critical <input type="checkbox"/>	High <input type="checkbox"/>	Medium <input checked="" type="checkbox"/>	Low <input type="checkbox"/>		
Type of Project:	Vehicle <input checked="" type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

NPS operates 3 buses on a daily basis, and retains 2 buses as spares (dropped from 3). Because these vehicles transport students on multiple tiers, 180 days per year, it is important that they be in good condition. The School Dept has been working with the Capital Committee to more regularly replace them. Partial funding comes from the Bus Revolving (fees) account, although the balance is that account is decreasing and won't fund all future years.

An option in lieu of having our own vehicles is to contract out the transportation, but this can easily cost \$200 per day or more, depending on the type of vehicle and the length of the routes.

NPS has purchased 2 new buses in the past 2 years, funding one fully from it's bus revolving account and one thru shared funding with a capital appropriation. Both vehicles were wheelchair mini-buses, giving us more in-house capacity around wheelchair transportation needs. The goal is to have all vehicles be wheelchair mini-buses as we move forward.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not replaced, the current vehicles will continue to get older and incur more mileage, requiring more repairs and possibly more breakdowns. Currently, our oldest two buses serve as spares.

Cost to Maintain:

A new vehicle will cost substantially less than older vehicles, but there will still be ongoing mtn costs for any bus. All IC buses come with a 5 year warranty on the body and engine.

Describe all Benefits and/or Savings:

- Less maintenance costs and less breakdown time and inconvenience
- A newer vehicle for transporting students

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase		\$ 110,000		\$ 120,000	\$ 125,000	\$ 355,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 110,000	\$ 0	\$ 120,000	\$ 125,000	\$ 355,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)		\$ 50,000		\$ 50,000		\$ 100,000
City Appropriation		\$ 60,000		\$ 70,000	\$ 125,000	\$ 255,000
TOTALS	\$ 0	\$ 110,000	\$ 0	\$ 120,000	\$ 125,000	\$ 355,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Wayfinding

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department:	Planning and Sustainability									
Department Contact:	Wayne Feiden									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The Wayfinding Program is designed to 1) help motorists find parking, 2) generate more business for downtown businesses, supporting the economy and generating additional tax revenue, 3) reduce the significant amount of vehicle cruising through downtown looking for parking spaces, 4) decrease pressure for far more expensive efforts to create new parking, 5) allow encourage walking and related health benefits, and 6) reduce the proliferation of mounted and sandwich board signs that reduce the visibility of important signs and create navigational hurdles.

This program was one of the critical priorities from the city's recently completed parking study (Walker Parking Consultants). FY2017 included funding for the comprehensive wayfinding program design. The FY2018 request is for fabrication and installation of signage and wayfinding messaging.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The program will increase customer satisfaction, local business and jobs, and walking. It will decrease vehicle cruising for parking, congestion, and air pollution.

Cost to Maintain:

Approximately \$1,000 per year, about the same as current sign maintenance.

Describe all Benefits and/or Savings:

Increased economic activity and related taxes, decreased vehicle cruising for parking and less demand for other congestion-relieving traffic improvements.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 110,000					\$ 110,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (Parking revenue)	\$ 110,000					\$ 110,000
City Appropriation						\$ 0
TOTALS	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Climate Adaptation Plan

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department: Planning and Sustainability

Department Contact: Wayne Feiden

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

We are requesting funding to allow the city to hire a consultant to write a comprehensive climate adaptation plan to add to the city's comprehensive plan and prepare for climate change.

This will complement and complete seven other related efforts that are underway:

1. DPW examining their infrastructure, especially stormwater infrastructure
2. FEMA redoing Northampton's floodplain maps for the first time since 1974
3. The Governors announcement of a climate adaptation effort with local technical assistance
4. The launch of a Pioneer Valley regional climate adaptation planning consortium
5. The recent adoption of Northampton's Hazard Mitigation Plan (planning 2015)
6. Smith College preparing to spend resources on climate adaptation planning
7. Central Services microgrid and resiliency initiative.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The plan is needed eventually and it will be more expensive if not coordinated with all of these other regional efforts described above.

Cost to Maintain:

\$0. Change in approach not new efforts.

Describe all Benefits and/or Savings:

Dramatic savings as public and private investments are designed to last for the next century or longer in light of climate change and will not become obsolete with the next storm.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 70,000					\$ 70,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 70,000					\$ 70,000
TOTALS	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Rail/Multiuse Trails

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department: **Planning and Sustainability**

Department Contact: **Wayne Feiden**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The City has invested in an 11 mile rail trail system which receives very heavy recreation and transportation use. The proposed project is to expand both the New Haven/Northampton (Manhan) Rail Trail and the MassCentral Rail Trail and add a new Connecticut River Greenway trail.

Transportation by rail trail creates far less financial and physical impacts on the city's road system than single-occupancy motor vehicles trips, creating a net savings for the city over the life of the project.

We are requesting design-only funding, that makes us eligible for grant funded construction funding. A small city investment will leverage a huge investment of state and federal funds.

These funds help leverage matching CPA funds.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Vehicle trips will continue to rise, creating more stress on the road system and more future maintenance and capital costs, more fuel and greenhouse gas emissions, and less choice.

Cost to Maintain:

Approximately \$1,000 per year, significantly less than the same number of trips done by single occupancy motor vehicles.

Describe all Benefits and/or Savings:

Less traffic on roads, creating less wear and tear on those surfaces. Healthier citizens, creating less impact on our health systems. Less greenhouse gas emissions, reducing climate change effects. Stronger attractiveness to Northampton, generating more tax benefits and economic vibrancy. Real estate values are significantly higher adjacent and near rail trails and open space than away from those resources.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Tax Title priority purchases

DATE SUBMITTED: 10/14/2016

DEPARTMENT PROJECT INFORMATION

Department:	Planning and Sustainability				
Department Contact:	Wayne Feiden				
Fiscal Year(s) Requested:	FY18 <input checked="" type="checkbox"/>	FY19 <input checked="" type="checkbox"/>	FY20 <input checked="" type="checkbox"/>	FY&1 <input checked="" type="checkbox"/>	FY22 <input checked="" type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>

PROJECT DESCRIPTION

Each year the city evaluates properties that are so far behind on taxes that they have fallen into tax title. Some of these are best handled through the formal tax title court process or obtaining deed in lieu of foreclosure. Some of these properties are best handled by purchasing the properties, with the proceeds coming directly back to the city and paying off the back taxes.

The requested funds are to cover the purchase of tax title properties with 100% of the funds being used to pay off the back taxes, so there is no long term cost to the city.

Sometimes, these can be purchased with CPA funds, but many of the purchases are either not eligible for CPA funds or do not address CPA priorities.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The tax title list will not be reduced as much as it can be and properties that meet public goals for acquisition will not be acquired.

Cost to Maintain:

\$200/year

Describe all Benefits and/or Savings:

Puts the tax levy back on properties that are actually paying taxes, not on properties that will never pay, increasing city tax collection by many times the cost of maintaining property leaving the tax roles.

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Animal Control Kennel

DATE SUBMITTED: 10/07/16

DEPARTMENT PROJECT INFORMATION

Department:	Police									
Department Contact:	Chief Jody Kasper									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

Construction of an approx. 2,000 square foot kennel to house stray and quarantined dogs and cats.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The kennel would greatly reduce the amount of time the Animal Control Officer spends travelling to and from Amherst to house stray and quarantined dogs and cats.

Cost to Maintain:

Maintenance costs to be paid out of the Animal Control account.

Describe all Benefits and/or Savings:

See attached.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering	\$ 18,000					\$ 18,000
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 377,000					\$ 377,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 395,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 395,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 425,000					\$ 425,000
TOTALS	\$ 425,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 425,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Tactical Training/Supplies

DATE SUBMITTED: 10/07/16

DEPARTMENT PROJECT INFORMATION

Department: **Police**

Department Contact: **Chief Jody Kasper**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Fund the acquisition of tactical related equipment, supplies/services, including, but not limited to:

- Protective helmets with face shield visors
- Bio/Chemical gas masks with bio & chemical filters
- Mutual Aid/Large Incident Training and Equipment
- Crowd control, plexiglass shields and training
- Tactical training including scenarios that involve active shooter situations
- Disposable, basic bio/chem protective suits/high visibility vests for use over protective suits
- Tactical weaponry, special equipment and munitions
- Less lethal options equipment and disbursement agents
- "Go Bags" for active shooter incidents
- Ammunition for all weapons for training purposes

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Equipment/training is imperative in order to effectively handle demonstrations/active shooter/multi-hazard situations. Equipment is important to protect police personnel.

Cost to Maintain:

All replacement/new items would be purchased through Capital Improvements.

Describe all Benefits and/or Savings:

See Attached.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings		\$ 45,000		\$ 45,000		\$ 90,000
Vehicle Purchase						\$ 0
Other		\$ 25,000		\$ 25,000		\$ 50,000
Contingency						\$ 0
TOTALS	\$ 0	\$ 70,000	\$ 0	\$ 70,000	\$ 0	\$ 140,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 70,000		\$ 70,000		\$ 140,000
TOTALS	\$ 0	\$ 70,000	\$ 0	\$ 70,000	\$ 0	\$ 140,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Animal Control Van

DATE SUBMITTED: 10/07/16

DEPARTMENT PROJECT INFORMATION

Department:	Police									
Department Contact:	Chief Jody Kasper									
Fiscal Year(s) Requested:	FY18	<input type="checkbox"/>	FY19	<input checked="" type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input checked="" type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

One new Animal Control Van to be equipped with various crates, traps and other equipment necessary for this position.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Loss of this vehicle would hinder the ACO's ability to pick-up and transfer animals to various locations.

Cost to Maintain:

Maintenance costs would be paid out of the Animal Control Account.

Describe all Benefits and/or Savings:

- Transportation of all sick/injured animals completed in one vehicle dedicated for such use.
- Containment of odor, sanitation issues and disease control to one vehicle.
- Containment of special equipment necessary for handling calls for service.
- Timely response to calls after hours in order to assist patrol officers with animal issues.
- Fully marked vehicle is easily identifiable by the public and provides emergency lights for safety.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings		\$ 5,000				\$ 5,000
Vehicle Purchase		\$ 40,000				\$ 40,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 45,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 45,000				\$ 45,000
TOTALS	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 45,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Classroom Intruder

DATE SUBMITTED: 10/2016

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Kevin Farr, Interim Supt /Tim Smith, Facilities Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

As the result of recent lock down drills on the Smith school campus it has been recommended to replace the door handle lock sets with a class room intruder stye. The existing hardware require staff to go out into the hallway and lock their classrooms, this new system allows them to lock from inside their room without exposing them to any intruders that may be in the building. This project was begun in the summer 2016, with funding from the 2015 CIP. The CIP funds allowed Smith Vocational to replace door hardware in four of it's seven building's. We are seeking capital improvement funds to complete this project. The remaining building's are A building, D and the student service's.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended: The safety of students and staff could be increased during an emergency lock down at the school. If Not recommended: The increased exposer during a lock down remains

Cost to Maintain:

\$250.00/ replacement cost

Describe all Benefits and/or Savings:

If recommended: The safety of students and staff could be increased during an emergency lock down at the school.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact

Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 40,000					\$ 40,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

Financing Sources

Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 40,000					\$ 40,000
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Walkin Freezer-Cafe

DATE SUBMITTED: 10/2016

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Kevin Farr, Interim Supt /Heather Bouley, Food Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The SVAHS cafeteria has two freezers. One is a built in, original to the building and the other was purchased last year as a band-aid to take advantage of government surplus product. In order to maximize the offer of all the government food, a large freezer/ refrigeration unit is required. Annual maintenance inspections take place every summer. A new compressor replacement was installed three years ago for the old built in freezer.

A new unit attached to the building for inside entrance is requested to optimize the food purchasing and reduce the Cafeteria's annual deficit. The unit expense is around \$40,000 with additional construction costs TBD. A vendor is viewing the location mid-October.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Recommendation would save money for the food program and electricity.
No recommendation would increase repair costs and the deficit.

Cost to Maintain:

Energy efficiencies would not increase costs to maintain and would decrease repairs.

Describe all Benefits and/or Savings:

Besides the cost benefits, a larger freezer / refrigeration unit would be shared with Culinary Arts and with the Red Cross during Shelter events.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 65,000					\$ 65,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Student Activity Buses

DATE SUBMITTED: 10/2016

DEPARTMENT PROJECT INFORMATION

Department:	Smith Vocational and Agricultural High School									
Department Contact:	Kevin Farr, Interim Supt / Tim Smith, Facilities Director									
Fiscal Year(s) Requested:	FY18	<input checked="" type="checkbox"/>	FY19	<input type="checkbox"/>	FY20	<input type="checkbox"/>	FY&1	<input type="checkbox"/>	FY22	<input type="checkbox"/>
Department Priority:	Critical	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input checked="" type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

SV AHS provides 15 Chapter 74 programs for students. At least 6 of the 15 programs provide transportation to work sites weekly. (2-HealthTech, 1-Animal Science, 1-Forestry, 1-Electrical, 1-Plumbing, 1-Carpentry). Currently we have six busses however the 3 GMC SAVCUT SCHOOL BUS (14 PASS) were purchased in 2001 and need to be replaced.

New England Transit quoted a new 2016 Ford Minotour 14 passenger BFSAB bus estimate \$47,500

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the maintenance/repair costs will continue to escalate as will the safety concerns for the students and adults. If recommended, expenses will curtail to regular maintenance.

Cost to Maintain:

The yearly maintenance will be done by the students. Additional costs will be projected depending on mileage/road conditions/driver.

Describe all Benefits and/or Savings:

Student safety is the top benefit with fuel efficient gas and less maintenance initially the next benefit.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 142,500					\$ 142,500
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 142,500	\$ 0	\$ 0	\$ 0	\$ 0	\$ 142,500
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

City of Northampton Capital Plan FY18-FY22

PROJECT TITLE: Boilers A bldg

DATE SUBMITTED: 10/2016

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Kevin Farr, Interim Supt /Tim Smith, Facilities Director**

Fiscal Year(s) Requested: **FY18** **FY19** **FY20** **FY&1** **FY22**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The two, A building - Lochinvar boilers have surpassed their expected years of service. Installed in 2004, they were at the time, a new generation of high efficiency gas boiler. Unfortunately they have been plague with numerous issues. These boilers are no longer supported by the manufacturer and parts are increasingly hard to find. During the last five years boiler #1 has had several issues that required it to be taken off line. The repair cost have been in the five thousand dollar range every time. It's time to replace these boilers with a new, dependable system.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended: A building will not have a dependable heating system. Smith vocational will continue to have high repair cost to maintain these boilers.

Cost to Maintain:

P/M cost would be minimal, and part of Smith Schools summer boiler maintenance program

Describe all Benefits and/or Savings:

If recommended:A building will have a dependable heating system for our educational mission and will protect A building from any additional repairs if a boiler failed during the winter months.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2018	FY 2019	FY2020	FY 20&1	FY2022	TOTAL
Feasibility Study						\$ 0
Design - Engineering						\$ 0
Site Acquisition						\$ 0
Site Improvements						\$ 0
Construction		\$ 165,000				\$ 165,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 165,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 165,000				\$ 165,000
TOTALS	\$ 0	\$ 165,000	\$ 0	\$ 0	\$ 0	\$ 165,000