



# City of Northampton Capital Improvement Program

FY2015 – FY2019

Mayor David J. Narkewicz

Submitted to City Council March 3, 2014



**City of Northampton, Massachusetts**

**CAPITAL IMPROVEMENT PROGRAM**

**FOR**

**FISCAL YEARS 2015 –2019**

**Capital Improvement Program for FY2015-FY2019**

The Capital Improvement Program for FY2015 – FY2019 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, 2014. 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, improvements or repairs 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, vehicles, replacement or refurbishment, including information technology hardware and software;

New construction or major improvements to City physical infrastructure, including streets, sidewalks, storm water 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 the Capital Improvement Program Committee.

The Capital Improvement Program Committee is comprised of seven members, with representation as follows: one member of City Council Finance Committee appointed by the Council President, one member from the School Committee appointed by the School Committee Chair, one member appointed by the Planning Board, one member of the School Department Central Office, and three at large members appointed by the Mayor. The City Auditor serves as an ex-officio member and 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 projects recommended for the Capital Improvement Program.
- 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.

- Bond proceeds from long-term debt will not be used for current, ongoing operations.
- Long-term borrowing will be confined to capital improvements too large to be financed from current revenues.
- 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 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 investment 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 FY14 net direct debt as a percentage of assessed valuation is 1.9%.*

- 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 Moody's Investor Services, 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 FY14 net direct debt as a percentage of General fund operating revenues is 7.1%.*

- 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 not exceed 5% of net General Fund operating revenues.

*In FY14, levy-supported general obligation debt service is 2.74% of general fund revenues and with cash capital spending of another \$250,000, the levy supported debt and capital spending was 3.1%. 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. In FY14, 38% of outstanding principal will be paid within 10 years. In FY20, we are scheduled to reach the point where 50% of our outstanding principal will be paid within 10 years.*

## **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 FY14 the amount budgeted to fund capital projects was \$250,000. In FY15, the target amount for cash capital funding is again \$250,000. The five year plan proposes increasing this amount by \$15,000 in each subsequent year.

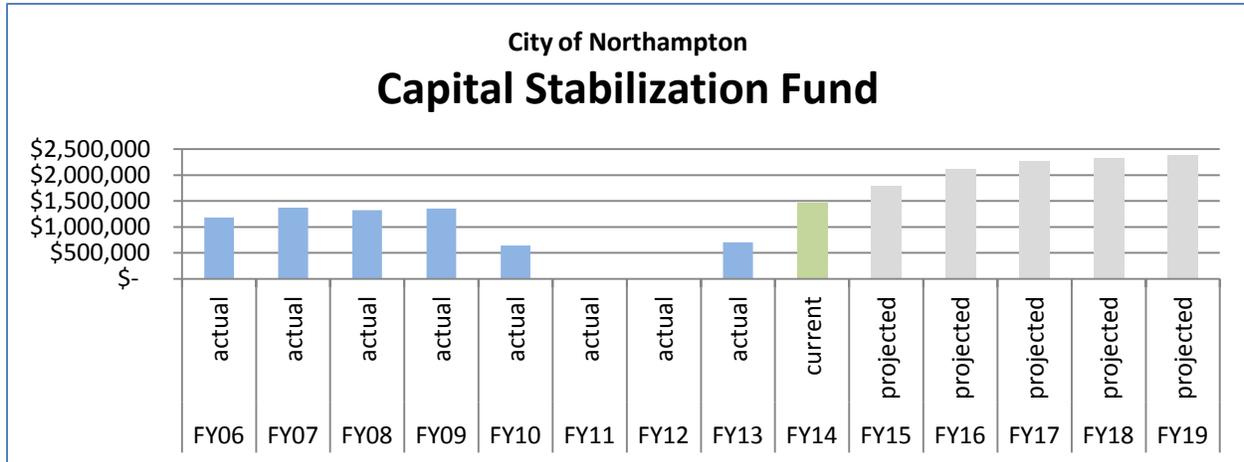
Free Cash – Each year the Mayor will propose a certain amount of funding for projects from the city's undesignated fund balance or "free cash". Since free cash will vary from year to year, the amount set aside for the capital projects will be determined soon after free cash is certified, which is generally 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, veterans benefits, etc. and 3) the amount to be added to Capital Stabilization Fund to reach 2.5% of General Fund Budget target.

In FY14 the amount of Free Cash used for the Capital Budget was \$342,262. In FY15 the target amount of free cash recommended for the Capital Budget is \$979,750. The five year plan proposes approximately \$500,000 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 use 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 \$1,461,075. It is the city's desire to keep building this fund until it reaches 2.5% of the city's General Fund budget and in FY14 the amount appropriated from the operating budget into the Capital Stabilization Account was \$300,000. After reaching that goal, funds in excess of 2.5% of the city's General Fund budget will be appropriated from the Capital Stabilization Fund to fund capital needs. 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 projected growth in the Capital Stabilization Fund from FY15 to FY19 and details when it is projected that the fund will reach a balance of 2.5% of General Fund revenues. It is projected that in FY17, FY18 and FY19, appropriations from the Capital Stabilization Fund will be available to support the Capital Improvement Program.

CITY OF NORTHAMPTON GENERAL FUND CAPITAL STABILIZATION BALANCE PROJECTION					
	Estimated				
Activity in Capital Stabilization:	FY2015	FY2016	FY2017	FY2018	FY2019
Capital Stabilization Starting Balance:	1,461,075	1,776,075	2,106,075	2,271,075	2,331,075
Estimated Contribution from FY Budget	315,000	330,000	345,000	360,000	375,000
Use Toward FY Capital Plan			(180,000)	(300,000)	(330,000)
<b>Total Projected Balance in Stabilization</b>	<b>1,776,075</b>	<b>2,106,075</b>	<b>2,271,075</b>	<b>2,331,075</b>	<b>2,376,075</b>
<b>Budgeted/Estimated General Fund Budget</b>	<b>86,026,265</b>	<b>88,176,921</b>	<b>90,381,344</b>	<b>92,640,878</b>	<b>94,956,900</b>
2.5% of General Fund	2,150,657	2,204,423	2,259,534	2,316,022	2,373,922
Capital Stabilization as % of Budget:	2.06%	2.39%	2.51%	2.52%	2.50%
Percentage over 2.5%:	-0.44%	-0.11%	0.01%	0.02%	0.00%

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. Revenues in excess of expenditures is deposited into the Parking Receipts Reserved for Appropriation Account to fund the city’s parking mission.

Revolving Funds – The City maintains several revolving funds such as the Fire Department Hazmat Fund, Council on Aging Food Service Revolving Fund and Council on Aging 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 the CPA criteria.

Reprogrammed Funds – When there are funds remaining from completed Capital Projects these funds are identified for reprogramming for other capital projects. Whenever possible, the Capital Improvement Program identifies these balances and recommends reprogramming the remaining funds by obtaining City Council approval.

Enterprise Funds – Capital needs for the City’s water, sewer, and solid waste services follow the same Capital Improvement Program process as General Fund projects. The Board of Public Works recommends projects for capital funding and, in tandem, identifies Enterprise Fund cash capital or debt-service funding.

Sale of Land – When City property is sold, the proceeds are placed in the Sale of Land account. Proceeds can be spent on any purpose that the city could incur debt for a period of five years or more.

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 and other sources.

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. Borrowing within the levy limit and borrowing with voter approval of a debt exclusion override, thereby exempting the debt from the levy limit, are both used

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 chart on the following page details the projected debt service for the General Fund and Enterprise Fund for the next five years. Total General Fund debt service in FY15 is \$6.1 million. Total Enterprise Fund debt service in FY15 is \$3.8 million. Together debt service totals \$9.9 million or approximately 10% of the total city budget. The chart below identifies existing debt service for the City’s General Fund and Enterprise Funds.

<b>CITY OF NORTHAMPTON</b>					
<b>PROJECTED DEBT SERVICE FOR CAPITAL NEEDS</b>					
includes new debt service recommended in Capital Improvement Program					
	Projected				
Fiscal Year	FY2015	FY2016	FY2017	FY2018	FY2019
<b>GENERAL FUND</b>					
Debt Excluded	1,320,927	1,215,129	1,127,759	1,038,796	817,416
Levy Limit	2,172,533	2,285,636	2,279,249	2,402,801	2,966,162
MSBA Reimbursement	1,869,509	1,412,741	1,161,463	1,161,463	1,161,463
Other Funding Sources	761,665	588,227	392,712	319,899	309,328
<b>TOTAL DEBT SERVICE PROJECTION IN GENERAL FUND</b>	<b>6,124,634</b>	<b>5,501,733</b>	<b>4,961,182</b>	<b>4,922,959</b>	<b>5,254,369</b>
<b>ENTERPRISE FUNDS</b>					
Water	2,956,958	3,269,972	2,988,121	2,935,834	2,914,838
Sewer	660,130	825,105	764,241	699,123	686,498
Solid Waste	201,208	188,248	175,381		
<b>TOTAL DEBT SERVICE PROJECTION IN ENTERPRISE FUNDS</b>	<b>3,818,296</b>	<b>4,283,325</b>	<b>3,927,743</b>	<b>3,634,957</b>	<b>3,601,336</b>
<b>ALL DEBT SERVICE</b>	<b>9,942,930</b>	<b>9,785,058</b>	<b>8,888,925</b>	<b>8,557,916</b>	<b>8,855,705</b>

### **FY2015 – FY2019 Capital Improvement Program Projects and Funding Sources**

The Capital Improvement Program contains a total of seventy-five projects totaling \$13,579,764 programmed over the next five fiscal years. Departments are represented as follows:

<b>Summary of Capital Improvement Program FY15-FY19</b>		
<b>Department</b>	<b># of projects</b>	<b>total cost</b>
Central Services	11	\$ 599,000
Central Services – Parking	8	\$ 1,025,000
Central Services – Northampton Public Schools	23	\$ 2,105,550
Fire Department	8	\$ 1,139,700
MIS Department	2	\$ 288,514
Planning Department	1	\$ 200,000
Police Department	6	\$ 714,000
Department of Public Works	9	\$ 6,628,000
Smith Vocational & Agricultural H.S.	6	\$ 682,097
Forbes Library	1	\$ 197,903
<b>Total:</b>	<b>75</b>	<b>\$ 13,579,764</b>

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 a specific description for each project. Appendix D is a list of the projects for which funding was not able to be identified at this time, but are important departmental capital needs. The following chart summarizes the projected funding sources for the FY2015 – FY2019 Capital Improvement Program:

<b>CITY OF NORTHAMPTON FIVE YEAR CAPITAL IMPROVEMENT PROGRAM COVERING FISCAL YEARS 2015 -2019 PROJECTED FUNDING SOURCES</b>					
<b>Funding Sources</b>	<b>FIVE YEAR PLAN</b>				
	<b>FY2015</b>	<b>FY2016</b>	<b>FY2017</b>	<b>FY2018</b>	<b>FY2019</b>
General Fund Cash Capital	250,000	265,000	280,000	295,000	310,000
Free Cash	979,750	500,000	540,000	532,500	557,500
Capital Stabilization	-	-	180,000	300,000	330,000
SVAHS Stabilization	-	-	-	-	-
General Fund Bonds/Borrowing	860,000	375,000	1,460,000	475,000	2,126,000
Receipts Reserved for Parking	595,000	280,000	150,000	-	-
Receipts Reserved Sale of Land	319,000		-	-	-
Revolving Funds			105,000		
Water Enterprise Fund Cash Capital	239,000	100,000	100,000	100,000	100,000
Sewer Enterprise Fund Cash Capital	239,000	100,000	100,000	100,000	100,000
Solid Waste Enterprise Fund Cash Capital	150,000				
Other					
<b>Total:</b>	<b>3,631,750</b>	<b>1,620,000</b>	<b>2,915,000</b>	<b>1,802,500</b>	<b>3,523,500</b>
Reprogrammed Funds	87,014	-	-	-	-
<b>Total including Reprogrammed Funds:</b>	<b>3,718,764</b>	<b>1,620,000</b>	<b>2,915,000</b>	<b>1,802,500</b>	<b>3,523,500</b>

**Appendix A –  
Projects Proposed for Funding**

**City of Northampton**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**FY2015 - FY2019**

**Projects Proposed for Funding**

<b>DEPARTMENT/PROJECT DESCRIPTION</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
<b>Central Services</b>						
Upgrade Overhead Door Systems at Main Fire & Florence Fire Stations	\$ 25,000					\$ 25,000
City Hall- Flooring & Plumbing Upgrades	\$ 20,000					\$ 20,000
Preservation of Fire Escapes (Municipal Building-2; Memorial Hall-1)	\$ 40,000					\$ 40,000
Department Vehicle Fleet Upgrade		\$ 40,000				\$ 40,000
City Hall- Interior Painting		\$ 30,000				\$ 30,000
Memorial Hall- Exterior Painting		\$ 40,000				\$ 40,000
Memorial Hall- Interior Painting			\$ 24,000			\$ 24,000
Florence Fire Station: New Roof			\$ 90,000			\$ 90,000
Memorial Hall- New Roof				\$ 225,000		\$ 225,000
Municipal Building- Exterior Painting					\$ 30,000	\$ 30,000
Municipal Building- Interior Painting					\$ 35,000	\$ 35,000
<b>Central Services-Parking</b>						
Purchase 2 Hybrid Vehicles for PEOs	\$ 50,000					\$ 50,000
Install Stairwell Glazing in Garage	\$ 15,000					\$ 15,000
Upgrade Garage Parking Access-Egress	\$ 300,000					\$ 300,000
Upgrade Pay-to-Park Machines	\$ 80,000					\$ 80,000
Garage Structure Repairs (epoxy floor sealing; joint sealing; stair work)	\$ 150,000	\$ 150,000	\$ 150,000			\$ 450,000
Purchase Parking Maintenance Truck		\$ 35,000				\$ 35,000
Purchase Bobcat for Maintenance		\$ 25,000				\$ 25,000
Drainage System Upgrades		\$ 70,000				\$ 70,000
<b>Central Services-Schools</b>						
NPS Technology Plan	\$ 100,000					\$ 100,000
JFK- New Dectron Dehumidifier System	\$ 155,000					\$ 155,000
Leeds- Upgrade Clock/PA/Phone System.	\$ 57,000					\$ 57,000
Leeds- Replace Rubber Roof	\$ 175,000					\$ 175,000
Leeds- Skylight Repairs/Replacements	\$ 35,000					\$ 35,000
Ryan- Replace Rubber Roof	\$ 175,000					\$ 175,000
JFK - Security Camera Installation	\$ 20,000					\$ 20,000
High School- Multi-Phase Upgrade of Bldg Energy Mgt. System	\$ 150,000	\$ 50,000	\$ 70,000	\$ 38,000	\$ 80,000	\$ 388,000
Bridge- Replace Rubber Roof		\$ 85,000	\$ 75,000	\$ 75,000		\$ 235,000
Leeds - Repoint Main Chimney		\$ 16,050				\$ 16,050
Jackson- Replace Back Steps & Old Main Entry		\$ 25,000				\$ 25,000
JFK- Re-Grout Tile in Swimming Pool		\$ 50,000				\$ 50,000
JFK- Paint Exterior Steel Trim & Façade		\$ 25,000				\$ 25,000
Parking Lot Crack Sealing for NHS, Ryan, and Jackson St. Schools		\$ 40,000				\$ 40,000
Staff Vehicle Upgrades- 2 Fuel Efficient Sedans		\$ 40,000				\$ 40,000
Ryan- Replace Gym Flooring (inc. abatement)			\$ 100,000			\$ 100,000
NHS - Brick and Façade Work Near Art Room			\$ 25,000			\$ 25,000
Feiker- Replace Rubber Roof			\$ 105,000			\$ 105,000
Replacement/Upgrade of Electronic Locks for JFK, Bridge, Jackson, and Leeds Schools			\$ 127,000			\$ 127,000
Staff Vehicle Upgrade- HVAC Van			\$ 35,000			\$ 35,000
Leeds - Replace Laminate Countertops				\$ 30,000		\$ 30,000
Repaint Gymnasium Walls at Leeds, Jackson and Ryan				\$ 25,000		\$ 25,000
Leeds- Repave Parking Lots				\$ 122,500		\$ 122,500
<b>Fire Department</b>						
Rechasis Ambulance / Rescue	\$ 165,000					\$ 165,000
Staff Inspection Vehicle	\$ 39,750					\$ 39,750
Self Contained Breathing Apparatus		\$ 75,000				\$ 75,000
Replace Command Vehicle		\$ 44,950				\$ 44,950
Ambulance Replacement			\$ 275,000			\$ 275,000
Self Contained Breathing Apparatus				\$ 80,000		\$ 80,000
Rechasis Ambulance / Rescue					\$ 285,000	\$ 285,000
Turnout Gear Replacement					\$ 175,000	\$ 175,000
<b>MIS Department</b>						
Recreation Online Registrations	\$ 14,374					\$ 14,374
MIS 5-Year Plan	\$ 35,640	\$ 50,000	\$ 54,000	\$ 74,500	\$ 60,000	\$ 274,140
<b>Forbes Library</b>						
Window Replacement - Second Floor (inc. Special Collections)					\$ 197,903	\$ 197,903

**City of Northampton**

**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**

**FY2015 - FY2019**

**Projects Proposed for Funding**

<b>DEPARTMENT/PROJECT DESCRIPTION</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
<b>Planning</b>						
Tax Title Acquisitions		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>Police Department</b>						
Two Replacement Admin. Vehicles	\$ 74,000	\$ 38,000	\$ 40,000	\$ 40,000	\$ 41,000	\$ 233,000
Replacement 4WD Vehicle		\$ 66,000				\$ 66,000
Replacement Supervisors' Vehicle			\$ 55,000			\$ 55,000
Replacement CSI Vehicle				\$ 92,500		\$ 92,500
Replacement Tactical Equipment					\$ 67,500	\$ 67,500
Replacement Computer System					\$ 200,000	\$ 200,000
<b>Department of Public Works</b>						
Equipment Replacement	\$ 953,000	\$ 400,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,853,000
Street Resurfacing	\$ 500,000		\$ 1,000,000		\$ 1,500,000	\$ 3,000,000
Portable Vehicle Lift System	\$ 45,000					\$ 45,000
Metal Fabrication Machine	\$ 40,000					\$ 40,000
Traffic Calming	\$ 100,000	\$ 55,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 305,000
Florence Fields Equipment	\$ 100,000					\$ 100,000
Clement Street Bridge Engineering	\$ 50,000					\$ 50,000
JFK School Zone Flashing Lights		\$ 35,000				\$ 35,000
Sidewalks		\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
<b>Smith Vocational</b>						
Network Infrastructure	\$ 55,000					\$ 55,000
Student Activity Van replacement		\$ 35,000				\$ 35,000
Farm shop tractor			\$ 40,000			\$ 40,000
Wheel Loader replacement				\$ 115,000		\$ 115,000
Window Replace A & B Bldgs				\$ 235,000		\$ 235,000
Roof-replacement D bldg					\$ 202,097	\$ 202,097
<b>Totals</b>	<b>\$ 3,718,764</b>	<b>\$ 1,620,000</b>	<b>\$ 2,915,000</b>	<b>\$ 1,802,500</b>	<b>\$ 3,523,500</b>	<b>\$ 13,579,764</b>

**Appendix B –  
Capital Improvement Program by  
Fiscal Year and Funding Source**





**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2017 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

Project Title	Mayor's Recommendation	General Fund		Stabilization		Borrowing		Trust Funds		Receipt Reserved		Reprogrammed		Total
		Cash Capital	Free Cash	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	
	\$ 2,915,000													
	\$ 2,915,000	\$ 280,000	\$ 540,000	\$ -	\$ 180,000	\$ 1,460,000		\$ 200,000	\$ -	\$ 105,000	\$ -	\$ 150,000	\$ -	\$ 2,915,000
<b>Parking Maintenance</b>														
Garage Structure Repairs	\$ 150,000											150,000		\$ 150,000
														\$ -
<b>Central Services</b>														
Florence Fire Station - New Roof	\$ 90,000					\$ 90,000	5							\$ 90,000
Memorial Hall - Interior Painting	\$ 24,000		\$ 24,000											\$ 24,000
														\$ -
<b>Public Schools</b>														
NHS- Multi-Phase Upgrade of Bldg Energy Mgt. System	\$ 70,000					\$ 70,000								\$ 70,000
Bridge - Multi-phase Rubber Roof Replacement	\$ 75,000	\$ 20,000			\$ 55,000									\$ 75,000
Ryan - Replace Gym Flooring (including abatement)	\$ 100,000		\$ 30,000		\$ 70,000									\$ 100,000
NHS - Brick and Façade Work Near Art Room	\$ 25,000		\$ 25,000											\$ 25,000
Feiker - Replace Rubber Roof	\$ 105,000									\$ 105,000				\$ 105,000
Replace/Upgrade of Electronic Locks for JFK and Elementaries	\$ 127,000		\$ 127,000											\$ 127,000
Staff Vehicle Upgrade - HVAC Van	\$ 35,000	\$ 16,000	\$ 19,000											\$ 35,000
														\$ -
<b>Smith Vocational</b>														
Farm Shop Tractor	\$ 40,000		\$ 40,000											\$ 40,000
														\$ -
<b>Fire Department</b>														
Ambulance Replacement	\$ 275,000		\$ 275,000											\$ 275,000
														\$ -
<b>Police Department</b>														
Replacement Admin. Vehicle	\$ 40,000	\$ 40,000												\$ 40,000
Replacement Supervisors Vehicle	\$ 55,000				\$ 55,000									\$ 55,000
														\$ -
<b>Management Information Systems</b>														
MIS 5-Year Plan	\$ 54,000	\$ 54,000												\$ 54,000
														\$ -
<b>Planning</b>														
Tax Title Acquisitions	\$ 50,000	\$ 50,000												\$ 50,000
														\$ -
<b>Public Works</b>														
Equipment Replacement	\$ 500,000					\$ 300,000	5	\$ 200,000						\$ 500,000
Road Resurfacing	\$ 1,000,000					\$ 1,000,000								\$ 1,000,000
Traffic Calming	\$ 50,000	\$ 50,000												\$ 50,000
Sidewalks	\$ 50,000	\$ 50,000												\$ 50,000
														\$ -





**Appendix C –  
Departmental Capital Project Request Sheets**

# **Capital Improvements Project Requests**

**FY15 – FY19**

## **Central Services**

- **City**
- **Parking**
- **Northampton Public Schools**

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Upgrade Overhead Door Systems at Main Fire & Florence Fire Stations

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (X) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The overhead door springs, brackets and hardware for the apparatus doors at both stations are used multiple times per day. The equipment, especially the springs, are worn and increasingly are fraying and breaking. This project, which is ranked very high, would replace the door brackets, hardware, springs with new components including heavy duty springs. Also, ¾ hp commercial operators with photocells, safety sensors and radio controls would be installed on each door.

**Project Title: Upgrade Overhead Door Systems at Main Fire and Florence Fire Stations**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$25,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-320					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(4,000)					0
Debt Service						0
Supplies	(1,200)					0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$5,520)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** City Hall- Basement Flooring Upgrades

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 (X) 20 25 30 indefinite

**8. Estimated Project Schedule:**

<b>Task</b>	<b>Start (month/year)</b>	<b>Finish (month/year)</b>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Sections of the vinyl tile flooring in the basement level of City Hall are lifted due to movement of the concrete slab, and what appears to be plumbing/heating related issues under the concrete floor. Over time, some of the tile has been removed and floor leveling material has been installed as a temporary fix.

The majority of the tile would need to be removed and a portion of the concrete slab would need to be jack hammered and removed. Required repairs would need to be made to heating/plumbing lines under the floor. The concrete floor would need to be patched and poured, and new tile would then be installed. Due to the ongoing issues with the unevenness of the floor and the high traffic use of the basement level because of the public bathrooms this is a very high ranked project.

**Project Title:** City Hall- Basement Flooring Upgrades

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-320					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:	(450)					0
<b>TOTALS</b>	<b>(\$770)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Preservation of Fire Escapes- Municipal Building and Memorial Hall (3 Fire Escapes)

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (X) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Under a grant from MIIA, the Massachusetts Interlocal Insurance Association, fire escapes on city facilities were examined and inspected several years ago. Recommendations called for some repairs and painting of the units. The fire escapes on the Municipal Building (2) and Memorial Hall (1) would be prepped, primed and painted to protect the steel and metal components. There are several treads on one of the fire escapes on the Municipal Building that need repairs. This project is ranked high.

**Project Title:** Preservation of Fire Escapes- Municipal Building and Memorial Hall

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-200					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies	(500)					0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$700)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Department Vehicle Fleet Upgrades

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 (X) 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project would replace two vehicles under Central Services. The first is a 1996 Ford Escort that is used by the mail courier who picks up and delivers mail to all city and school departments on a daily basis. The vehicle has about 91,000 miles on it and in the last three years has had about \$3,800 in repairs. The mail courier needs a vehicle that is reliable and safe as she makes close to 20 stops per day. The intent would be to purchase a fuel efficient vehicle that has easy rear access and storage for tubs of mail.

The other vehicle is a 1999 Crown Victoria that is used by staff to visit buildings and projects on a daily basis. The current vehicle was recycled from the police department to Central Services about three years ago. Under the current city vehicle fuel efficiency policy that the city adopted as a Green Community, the city can no longer transfer Crown Victoria vehicles to other departments. The 1999 Crown Victoria currently needs repairs and is reaching the end of its useful life. The intent would be to purchase a fuel efficient sedan type vehicle that could be used by Central Services staff on a daily basis. This project is ranked very high.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** City Hall- Interior Painting

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 (X) 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction /		
Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project would focus on common areas in the building (lobby, hallways, stairwells). The interior walls and trim are in need of painting. Surfaces are worn and paint is peeling in places. Walls and trim surfaces would be patched and prepped as needed, and all surfaces would be primed and painted. The very public and visible nature of City Hall makes this a high ranked project.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Memorial Hall- Exterior Painting

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (x) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The exterior trim on the building is peeling and is in need of painting. All trim, including the architectural dentil trim at the roof line, and the front entry system would be prepped and painted. There are no records indicating when this work was last done. Work would require using an aerial lift. This is a high ranked project.



**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Memorial Hall- Interior Painting

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 (X) 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The interior trim, walls and ceilings in the common areas are in need of painting. All surfaces would be patched and prepped and primed and painted. There are no records indicating when this work was last done. Central Services staff just completed renovating the Human Resources and Veteran's departments' offices, which included painting, but staff do not have time to paint the larger common areas of the building. This is a high ranked project.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** New Roof- Florence Fire Station

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 (X) 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The Florence Fire Station was built in 1975 and the rubber roof is nearing the end of its useful life. A rubber roof was installed over a built-up tar and gravel roof at some point, but there are no records indicating when roof work was done last. Under this project the rubber roof would be removed, the insulation examined and increased as needed per the building code, and the structural integrity of the roof framing would be examined as required in the current building code. A new rubber roof with associated trim and flashing would then be installed. This project has a medium ranking but should be done in the next several years.

**Project Title:** New Roof- Florence Fire Station

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$90,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$38,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Memorial Hall- New Roof

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 (X) 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The asphalt shingles on the rear (gable) and front (hip) roofs of the building are reaching the end of the life span and will need to be replaced. The existing shingles and roof felt would be removed. The wooden roof deck 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. This is a medium ranked project.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Municipal Building- Exterior Painting

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 (X) 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<b>Task</b>	<b>Start (month/year)</b>	<b>Finish (month/year)</b>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The exterior trim on the building is peeling and is need of painting. Some of the wooden window and door trim needs to be replaced. There are no records on when the building was last painted. All surfaces would be patched and prepped and primed and painted. This is a high ranked project.



**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** September 18, 2013

**1. Project Title:** Municipal Building- Interior Painting

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 (X) 8 9 10 15 20 25 30 Indefinite

**8. Estimated Project Schedule:**

<b>Task</b>	<b>Start (month/year)</b>	<b>Finish (month/year)</b>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The elevator car, the interior halls and common areas, the stairwells, and room doors are in need of painting and staining. All surfaces would be patched and prepped and primed and painted. The elevator would be spray painted. There are no records indicating when this work was last done. This is a medium ranked project.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services** \_\_\_\_\_

**Division:** \_\_\_\_\_

**Prepared By: David Pomerantz** \_\_\_\_\_

**Date Prepared: 20 September, 2013** \_\_\_\_\_

**1. Project Title:** Purchase of Hybrid Vehicles for Parking Enforcement Staff

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (X) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project would involve the purchase of (2) fuel efficient-hybrid vehicles for the Parking Enforcement Officers for patrol. The staff would use the vehicles for downtown enforcement work and would be able to use the electric charging stations the city installed last year.

**Project Title: Purchase of Fuel Efficient Hybrid Vehicles**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:	(1,200)					0
<b>TOTALS</b>	<b>(\$1,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** 24 September, 2013

**1. Project Title:** Installation of Glazing in E.J. Gare Parking Garage

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 (X) 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction /		
Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project would entail the installation of architectural metal and glazing in the stairwell openings in the parking garage. Sections of the stairwells currently have glazing to protect the stairwells from the elements but some areas are open. The new glazing would match the shape and color of the existing glazing and would serve to protect the stairs which are currently being repairs under another capital project.

**Project Title:** Installation of Glazing in Parking Garage

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-640					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies	(250)					0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$890)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** 24 September, 2013

**1. Project Title:** Upgrade E.J. Gare Garage Parking System

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (X) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction /		
Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Under this project the current access-egress parking system for the E.J. Gare Garage would be replaced. The current card and gate system is reaching the end of its useful life and the machinery is in constant need of repairs. Ongoing issues are that cards jam at the gate system so that the gate will not operate properly. This problem necessitates having the parking maintenance staff or the police department respond to the garage for assistance. Other issues are that parts are getting hard to obtain for ongoing maintenance on the system.

**Project Title:** \_Upgrade E.J. Gare Garage Parking System

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$300,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-1,600					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:	(6,000)					0
<b>TOTALS</b>	<b>(\$7,600)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** 24 September, 2013

**1. Project Title:** Upgrade Pay-To-Park System

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (X) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Between aging of the equipment, new technology improvements, and repairs on existing equipment, the existing pay-to-park machines are reaching the end of their useful life. Under this project the current machines would be replaced with new machines. Some of the features on the new machines would include: the ability to use debit-credit cards in lieu of cash, and the ability for the parking enforcement staff to use the machines to determine which parking spots have used their purchased time.

**Project Title:** \_Upgrade Pay-to-Park System

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$80,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-480					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(1,800)					0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$2,280)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** 24 September, 2013

**1. Project Title:** Repairs to the E.J. Gare Garage Structure

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 (X) 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project builds on the previous work completed in FY 2014 for repairs and maintenance improvements to the garage. In that project weld joints were repaired, joints and columns were resealed with epoxy caulking, and the stairwells were worked on. Under this project, epoxy floor sealing and joint sealing will be completed, and structural and stair metals, including the bridge that connects the garage to Thornes will be painted in FY 2015. In subsequent years projects would include: structural repairs and maintenance of tees, flanges and spandrels; waterproofing and epoxy repairs and maintenance of flooring, joints and beams; lining and stripping.

**Project Title: Repairs to the E.J. Gare Garage Structure**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-1,600					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(5,000)					0
Debt Service						0
Supplies	(800)					0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$7,400)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** 20 September, 2013

**1. Project Title:** Purchase of Parking Maintenance Truck

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (X) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project would entail the purchase of a new pick-up truck for the parking maintenance staff. The new truck would replace a seven year old Chevrolet 2500 truck that has 60,000 miles on it. The truck is used year round and is experiencing more frequent repairs. The new truck would be a Ford F-150 with plow and hydraulic lift gate.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** 20 September, 2013

**1. Project Title:** Purchase of Bobcat Loader Equipment

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 (X) 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction /		
Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project would entail the purchase of a Bobcat loader for use by the parking maintenance staff. This purchase would replace a 12 year old unit that has 2,000 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.



**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Central Services

**Division:** \_\_\_\_\_

**Prepared By:** David Pomerantz

**Date Prepared:** 24 September, 2013

**1. Project Title:** Repairs and Upgrades to the Parking Garage Drainage System

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 (X) 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Numerous components of the parking garage drainage system are worn and need to be replaced. Drain lines, floor drains and fasteners and hardware are rusted and there are leaks at various joints. Rusting of cast iron drain lines is prominent enough in places that pipes could fail which could lead to water damage to vehicles. This project would replace drain lines, drains and accessories where needed to ensure an intact and tight drainage system.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** \_\_\_\_\_

**Division: NPS**

**Prepared By: M MCLAUGHLIN**

**Date Prepared: 10.1.13**

**1. Project Title: NPS 2015 CAPITAL TECHNOLOGY PLAN**

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

**7YR**  
5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement	7.1.13	6.30.14
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The Technology plan includes the following: Servers, Switches, Wireless, Storage upgrade, Admin tablets, ipads, chrome books, laptops and desk top units. This technology plan is the third step in the initial 3 year plan (\$300k) that will allow for Web, intranet virtual machines upgrades while switches will upgrade to 10GM on desktops. The last up grade was 10 years ago, 2003. The wireless will upgrade buildings to meet statewide standards and PARCC testing levels set by DESE. Minimal technology exits at this time for storage. Currently conditions are poor. Administrators need to implement and execute the new educator evaluation system and access student's records. And finally the need to provide the training and learning tools to staff and students in the wireless network

**Project Title:**

**10. Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact**

<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: **Central Services / NPS**

Division: \_\_\_\_\_

Prepared By: **Central Services**

Date Prepared: **9/26/2013**

**1. Project Title:** Replacement of Dectron Unit for JFK Pool.

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5. 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The Dectron unit, which controls dehumidification for the JFK pool, was installed in 1996 when the pool was built. It has reached the end of its useful life and numerous issues have required repairs over the last several years. Estimated repair costs for FY 13 were \$30,000. The Dectron unit is vital to the comfort and proper operation of the pool.

**Project Title:** Replacement of Dectron Unit for JFK Pool.

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						\$0
Design - Engineering	\$5,000					\$5,000
Site Acquisition						\$0
Site Improvements						\$0
Construction	\$150,000					\$150,000
Inspection Services						\$0
Equipment & Furnishings						\$0
Other:						\$0
Contingency						\$0
<b>TOTALS</b>	<b>\$155,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$155,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-850					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(15,000)					0
Debt Service						0
Supplies	(2,500)					0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$18,350)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services / NPS**

**Division:** \_\_\_\_\_

**Prepared By: Central Services**

**Date Prepared: 9/26/2013**

**1. Project Title:** Upgrade The Phone, Clock, and PA System at Leeds School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The phone, clock and public address systems were upgraded in the three other elementary schools two years ago as part of a CIP project. The system at Leeds should be upgraded at this point due to operational issues and for increased safety and reliability. As was done in the other schools the phone system would be upgraded which would include public address system tie-ins to the phones. The clock system and overall system software would be included in this project.

**Project Title:** Upgrade Phone, Clock, and PA system at Leeds School

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						\$0
Design - Engineering	\$2,000					\$2,000
Site Acquisition						\$0
Site Improvements						\$0
Construction	\$55,000					\$55,000
Inspection Services						\$0
Equipment & Furnishings						\$0
Other:						\$0
Contingency						\$0
<b>TOTALS</b>	<b>\$57,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$57,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-500					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(4,000)					0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$4,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services / NPS

**Division:** \_\_\_\_\_

**Prepared By:** Central Services

**Date Prepared:** 9/26/2013

**1. Project Title:** Replace Rubber Membrane Roof at Leeds School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**8. Estimated Project Schedule:**

Task	Start	Finish
	(month/year)	(month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The rubber membrane roof at Leeds School is reaching the end of its useful life and should be replaced. This project is designed to replace the roof over a four-year period. The existing trim and rubber would be removed, insulation would be upgraded as needed, and a new rubber roof with trim and warranty package would be installed.

**Project Title: Replace Rubber Membrane Roof at Leeds School**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						\$0
Design - Engineering	\$10,000					\$10,000
Site Acquisition						\$0
Site Improvements						\$0
Construction	\$125,000	\$125,000	\$125,000	\$125,000		\$500,000
Inspection Services						\$0
Equipment & Furnishings						\$0
Other:						\$0
Contingency						\$0
<b>TOTALS</b>	<b>\$135,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$510,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-250					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(3,500)					0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$3,750)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. Project Title: Repair- Replacement of Roof Windows at Leeds School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

A number of the metal and glass roof windows along the east wing are rusted and deteriorated due to water pooling on the glass. The units with the most damage would be replaced, while the units with minor damage would be patched-sealed and painted.

**Project Title: Repair-Replacement of Roof Windows at Leeds School**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						\$0
Design - Engineering	\$1,000					\$1,000
Site Acquisition						\$0
Site Improvements						\$0
Construction	\$34,000					\$34,000
Inspection Services						\$0
Equipment & Furnishings						\$0
Other:						\$0
Contingency						\$0
<b>TOTALS</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-300					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(3,000)					0
Debt Service						0
Supplies	(500)					0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$3,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. Project Title: Replace Rubber Membrane Roof at Ryan Rd. School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The 50,000 sf rubber membrane roof is in need of replacement at Ryan Road. The existing rubber membrane and metal trim would be removed, and on a phased, multi-year basis, a new rubber roof with trim would be installed. A warranty package would be included with the project.

**Project Title:** Replace Membrane Roof at Ryan Rd. School

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						\$0
Design - Engineering						\$0
Site Acquisition						\$0
Site Improvements	\$150,000	\$150,000	\$150,000			\$450,000
Construction						\$0
Inspection Services						\$0
Equipment & Furnishings						\$0
Other:						\$0
Contingency						\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$450,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-400					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(4,500)					0
Debt Service						0
Supplies	(300)					0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$5,200)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: **Central Services**

Division: \_\_\_\_\_

Prepared By: **David Pomerantz**

Date Prepared: **30 September, 2013**

**1. Project Title:** Security Upgrades at JFK Middle School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 (X) 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project has two components and would serve to increase security at the middle school. Both components relate to the existing front entry security access system that has been in place since FY 2008. The first piece of the project would entail the installation of interior and exterior cameras and a data monitoring device for recording and viewing. This system would be similar to the existing system at the high school. The second component of the project would entail the installation of a window at the main office which would allow staff to view the lobby and front entry doors of the building.

**Project Title:** Security Upgrades at JFK Middle School

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:	(1,800)					0
<b>TOTALS</b>	<b>(\$1,800)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. **Project Title:** Upgrade Energy Management System at the Northampton High School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Components for the current Energy Management System at the high school, which were installed in 2000, are outdated and parts are almost unattainable. This phased, multi-year project will allow for the installation of new hardware and software to efficiently and effectively run and control the heating and cooling systems in the building.

**Project Title: Upgrade Energy Management System at the Northampton High School**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						\$0
Design - Engineering						\$0
Site Acquisition						\$0
Site Improvements						\$0
Construction	\$150,000	\$50,000	\$70,000	\$38,000	\$80,000	\$388,000
Inspection Services						\$0
Equipment & Furnishings						\$0
Other:						\$0
Contingency						\$0
<b>TOTALS</b>	<b>\$150,000</b>	<b>\$50,000</b>	<b>\$70,000</b>	<b>\$38,000</b>	<b>\$80,000</b>	<b>\$388,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	-500					0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services	(5,000)					0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>(\$5,500)</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

**1. Project Title:** Replace Rubber Membrane Roof at Bridge St. School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The rubber membrane roof on the older section of the school 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. Work would be done on a phased basis over several years.

**Project Title:** Replace Rubber Membrane Roof at Bridge St. School

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering		10,000				10,000
Site Acquisition						0
Site Improvements						0
Construction		75,000	75,000	75,000		225,000
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$85,000</b>	<b>\$75,000</b>	<b>\$75,000</b>		<b>\$235,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services / NPS

**Division:** \_\_\_\_\_

**Prepared By:** Central Services

**Date Prepared:** 9/26/2013

**1. Project Title:** Repair of the Chimney Stack at Leeds School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The chimney associated with the boiler and hot water systems is in need of repair. There are loose bricks that need replacing and parts of the chimney need repointing based on deteriorating mortar. The chimney needs to be repaired prior to installation of the new rubber roof system.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services / NPS**

**Division:** \_\_\_\_\_

**Prepared By: Central Services**

**Date Prepared: 9/26/2013**

**1. Project Title:** Repair Back Concrete Stairs and the Old Main Entrance Stairs at Jackson Street School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The concrete steps at the rear of the school and at the old main entrance are settled and deteriorated and pose a safety issues. The doors that open by the steps are used for egress. The steps and rails would be removed, new concrete stairs and landings would be formed and poured, and new metal handrails would be installed and painted.



**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. Project Title: Re-Grouting of Pool Tile at JFK School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The pool tile was installed and grouted during construction in 1996. As part of preventive maintenance the tile should be cleaned and regouted where needed. The pool would be drained as part of this work.



**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. Project Title: Painting of Steel Façade and Trim at JFK Middle School

2. Purpose of Project Request (Check One):

- New
- Replacement
- Addition / Alteration

3. Was this Project Request submitted last year?

- Yes
- No

4. Department Priority Classification (Check All):

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

5. Department Priority Ranking (Check One):

- Very High
- High
- Medium
- Low

6. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

7. Estimated Useful Life In Years (Circle One):

5 6 7 8 9 10 15 20 25 30 indefinite

8. Estimated Project Schedule:

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

9. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

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



**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. Project Title: Crack Sealing for the Parking Lots at Ryan Road, Jackson Street, and NHS

2. Purpose of Project Request (Check One):

- New
- Replacement
- Addition / Alteration

3. Was this Project Request submitted last year?

- Yes
- No

4. Department Priority Classification (Check All):

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

5. Department Priority Ranking (Check One):

- Very High
- High
- Medium
- Low

6. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

7. Estimated Useful Life In Years (Circle One):

5 6 7 8 9 10 15 20 25 30 indefinite

8. Estimated Project Schedule:

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

9. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Crack sealing in existing parking lots at these three schools would help extend the life of the parking lots. This preventive maintenance program would use filler material to seal cracks and reduce deterioration from the elements.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services / NPS**

**Division:** \_\_\_\_\_

**Prepared By: Central Services**

**Date Prepared: 9/26/2013**

**1. Project Title:** Replacement of two current Crown Victorian Vehicles

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life in Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The two Crown Victoria Vehicles will need replacing shortly due to the current condition and repairs will necessitate needing these vehicles replaced. These will be replaced with fuel efficient Sedan's with higher fuel efficiency.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services / NPS**

**Division:** \_\_\_\_\_

**Prepared By: Central Services**

**Date Prepared: 9/26/2013**

**1. Project Title:** Gym Floor Removal and Replacement at Ryan Rd. School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

This project would cover the removal and 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.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services / NPS**

**Division:** \_\_\_\_\_

**Prepared By: Central Services**

**Date Prepared: 9/26/2013**

**1. Project Title:** Brick and Façade Work at the Northampton High School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The exterior brick and limestone façade on the northwest corner of the older section of the school (Art Room section) is deteriorated in places and is causing water infiltration. Brick needs to be repointed and areas of the limestone façade need patching. A similar project was done several years ago and like the current situation issues then were caused by the elements affecting the outside of the building over time.



**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. Project Title: Replace Membrane Roof at Feiker School

2. Purpose of Project Request (Check One):

- New
- Replacement
- Addition / Alteration

3. Was this Project Request submitted last year?

- Yes
- No

4. Department Priority Classification (Check All):

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

5. Department Priority Ranking (Check One):

- Very High
- High
- Medium
- Low

6. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

7. Estimated Useful Life In Years (Circle One):

5 6 7 8 9 10 15 20 25 30 indefinite

8. Estimated Project Schedule:

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

9. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The rubber membrane roof is degraded and at the end of its life span. The existing metal trim and rubber roof would be removed from the surface, and new material and trim would be installed.

**Project Title:** Replace Membrane Roof at Feiker School

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						\$0
Design - Engineering		\$5,000				\$5,000
Site Acquisition						\$0
Site Improvements						\$0
Construction		\$100,000				\$100,000
Inspection Services						\$0
Equipment & Furnishings						\$0
Other:						\$0
Contingency						\$0
<b>TOTALS</b>	<b>\$0</b>	<b>\$105,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$105,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Central Services / NPS

**Division:** \_\_\_\_\_

**Prepared By:** Central Services

**Date Prepared:** 9/26/2013

**1. Project Title:** Upgrade / Replace Existing Electronic Locks for School Entrances

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Security access systems were installed on the four elementary schools and at JFK Middle School in FY 2008. Based on aging components, required repairs, and upgrades in technology, the systems would be replaced in FY 2017. Along with hardware upgrades the new systems would include online enabled management software so that control and maintenance could be done remotely.

**Project Title:** Upgrade / Replace existing electronic locks for School Entrances

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study			500			500
Design - Engineering			1,500			1,500
Site Acquisition						0
Site Improvements						0
Construction			125,000			125,000
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$127,000</b>	<b>\$0</b>		<b>\$127,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

1. Project Title: Replacement of HVAC Technician's Van

2. Purpose of Project Request (Check One):

- New
- Replacement
- Addition / Alteration

3. Was this Project Request submitted last year?

- Yes
- No

4. Department Priority Classification (Check All):

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

5. Department Priority Ranking (Check One):

- Very High
- High
- Medium
- Low

6. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

7. Estimated Useful Life In Years (Circle One):

5 6 7 8 9 10 15 20 25 30 indefinite

8. Estimated Project Schedule:

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

9. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The HVAC technician currently drives a 2006 Ford van that has approximately 74,000 miles on it. While repairs have been minimal to date, by FY 2017 estimated miles and repairs will necessitate getting a new van. The purchase would include a security alarm for equipment, lettering, and some shelving for storage. The intent would be to utilize a portion of the shelving and racks in the current van.



**City of Northampton  
FORM CIP-2: Capital Project Request**

Department: Central Services / NPS

Division: \_\_\_\_\_

Prepared By: Central Services

Date Prepared: 9/26/2013

**1. Project Title:** Replacement of Laminate Countertops in Classrooms and Bathrooms at Leeds School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Approximately 36 Classrooms and 6 Bathrooms need new laminate countertop installed. The existing pieces are aged and delaminating. Repairs have been made over time but the current condition of the tops makes doing ongoing repairs ineffective and not worthwhile.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services / NPS**

**Division:** \_\_\_\_\_

**Prepared By: Central Services**

**Date Prepared: 9/26/2013**

**1. Project Title:** Repainting of Three Elementary School Gyms (Leeds, Jackson, Ryan Road)

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The walls of the gymnasiums at Leeds, Ryan Road and Jackson Street schools are in need of painting. All surfaces would be scraped, patched and primed, and would receive two finish coats of paint.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department: Central Services / NPS**

**Division:** \_\_\_\_\_

**Prepared By: Central Services**

**Date Prepared: 9/26/2013**

**1. Project Title:** Repaving at Leeds School

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start	Finish
	(month/year)	(month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

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 driveways and parking areas would be installed. Where needed, line stripping would be done.



# **Capital Improvements Project Requests**

**FY15 – FY19**

**Fire Department**

## FORM CIP-2: Individual Capital Project Request

Department: **Fire Services**

Division: **Public Safety**

Prepared By: **Brian P. Duggan**

Date Prepared: **October 2, 2013**

1. Project Title: **Re-chassis Ambulance and 1994 Rescue**

2. Purpose of Project Request (Check One):

- New  
 Replacement  
 Addition / Alteration

3. Department Priority Classification (Check All):

- Corrects health or safety hazard  
 Mandated by state or federal regulation  
 Repairs, rehabs, or replaces facility or equipment  
 Improves efficiency

4. Department Priority Ranking (Check One):

- Very High  
 High  
 Medium

5. Basis of Cost Estimate (Check One):

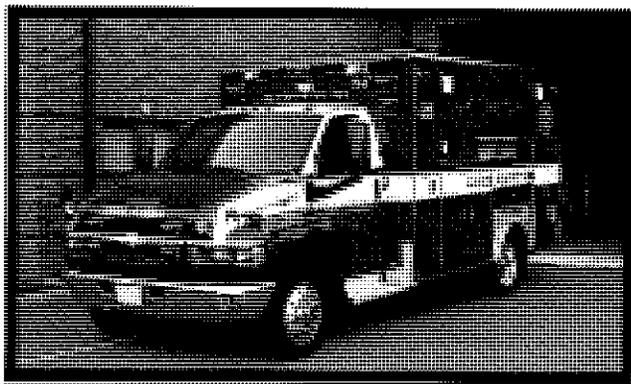
- Cost of comparable facility or equipment  
 Rule of thumb indicator or unit cost  
 Cost estimate from engineer, architect or vendor  
 Cost from lowest qualified bidder  
 Preliminary Cost Estimate (best guess)

6. Estimated Useful Life In Years (Circle One):

- 5 6 7 8 9 10 **15** 20  
25 30 indefinite

7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.



**Purpose:**

This project would leverage an economy of scale by purchasing two new Chassis's and extend the service life of our equipment. This project would remount the patient compartment of a 2007 ambulance that has approximately 125,000 miles on it and remount the equipment compartment of a 1994 rescue that has exceeded its useful life span of 20 years. In effect funding this project would double the life span of this equipment

**Explanation:**

According to the International County/City Managers Association (ICMA), a rescue in a community such as Northampton should last 20 years. Although our current vehicle is 20 years old the equipment compartment is still in operational condition, while the chassis is underpowered, and unreliable. As an example, recently the brakes failed as this vehicle returned from a vehicle extrication response. Based on the age of the chassis and the inability to obtain parts, this repair left the vehicle out of service for an excessive period of time and cost \$5,000 to repair. This is five times the cost to repair a current braking system.

A Rescue is best defined as a firefighter's toolbox and it carries the specialty equipment necessary to meet the challenges presented by a variety of emergency situations. These include:

- Vehicle extrication
- High Angle to Technical rescue
- Confined Space Rescue
- Water Rescue
- Ice Rescue
- Air supply for dive operations
- Air supply for significant fire incidents
- Lighting incident scenes

It is essential that the Department have a reliable rescue to respond to emergencies.

**Operational Impacts on FY 15 Budget:** The operational impact on the FY 15 budget will be approximately \$10,000 for these requested items. Costs include the historical data of approximately \$5,000/year for the Rescue vehicle and replacement of older parts and service on this vehicle in addition to another \$5,000 to replace the brakes on the ambulance and other mechanical breakdowns for this vehicle if not replaced. These two items, alone, will require 1/8<sup>th</sup> of the entire line item for vehicle repairs and maintenance of our OM budget for FY 15.

**Project Title: Re-chassis Ambulance and 1994 Rescue**

<b>8. Individual Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	165,000				285,000	450,000
Other: Connection Costs						0
Contingency						0
<b>TOTALS</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$450,000</b>
<b>Financing Sources</b>						
Bond Authorization	165,000				285,000	450,000
Lease-Purchase Contract						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Sale of Surplus Property						0
General Revenue						0
State / Federal Grants						0
Other: Fire Prevention Revenue						0
<b>TOTALS</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$450,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salary & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:	10,000					10,000
<b>TOTALS</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

## FORM CIP-2: Individual Capital Project Request

Department: Fire Services

Division: Public Safety

Prepared By: Brian P. Duggan

Date Prepared: October 2, 2013

### 1. Project Title: Hybrid Staff / Inspection Vehicle Rotation

#### 2. Purpose of Project Request (Check One):

- New
- Replacement
- Addition / Alteration

#### 5. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

#### 3. Department Priority Classification (Check All):

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

#### 4. Department Priority Ranking (Check One):

- Very High
- High
- Medium

#### 6. Estimated Useful Life in Years (Circle One):

- 5 6 7 8 9 10 15 20  
25 30 indefinite

#### 7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.



The Department's need for reliable passenger vehicles to perform inspections and other administrative functions has increased. This project sustains a rotation that provide reliable vehicles to perform administrative functions ranging from inspections vehicles to training transportation. This methodology results in a maximum life span for the administrative



## FORM CIP-2: Individual Capital Project Request

Department: **Fire Services**

Division: **Public Safety**

Prepared By: **Brian P. Duggan**

Date Prepared: **October 2, 2013**

1. Project Title: **SCBA Unit Replacement**

2. Purpose of Project Request (Check One):

- New
- Replacement**
- Addition / Alteration

5. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)**

3. Department Priority Classification (Check All):

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment**
- Improves efficiency

4. Department Priority Ranking (Check One):

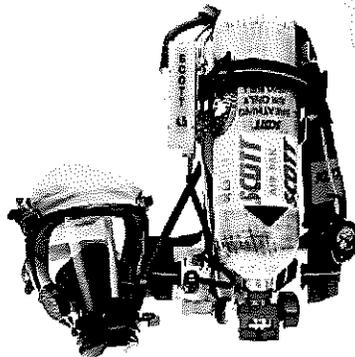
- Very High**
- High
- Medium
- Low

6. Estimated Useful Life In Years (Circle One):

- 5 6 7 8 9 **10** 15 20  
25 30 indefinite

7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.



**Purpose:**

To replace six outdated self contained breathing apparatus (SCBA units and spare bottles). This would provide compliant SCBA units in all three initial response units and compliment



## FORM CIP-2: Individual Capital Project Request

Department: **Fire Services**

Division: **Public Safety**

Prepared By: **Brian P. Duggan**

Date Prepared: **October 2, 2013**

### 1. Project Title: **Replace Command Vehicle**

#### 2. Purpose of Project Request (Check One):

- New  
 **Replacement**  
 Addition / Alteration

#### 3. Department Priority Classification (Check All):

- Corrects health or safety hazard  
 Mandated by state or federal regulation  
 **Repairs, rehabs, or replaces facility or equipment**  
 Improves efficiency

#### 4. Department Priority Ranking (Check One):

- Very High**  
 High  
 Medium  
 Low

#### 5. Basis of Cost Estimate (Check One):

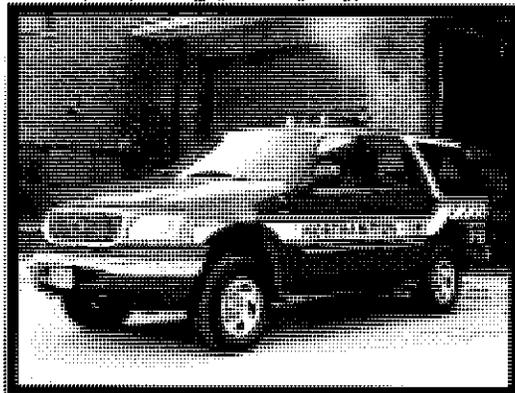
- Cost of comparable facility or equipment  
 Rule of thumb indicator or unit cost  
 Cost estimate from engineer, architect or vendor  
 **Cost from lowest qualified bidder**  
 Preliminary Cost Estimate (best guess)

#### 6. Estimated Useful Life In Years (Circle One):

5 6 7 8 9 10 15 20  
25 30 indefinite

### 7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, structure, floor capacity, etc. Attach additional sheets as necessary.



As the Department has developed a strong tactical and incident command orientation this vehicle has become an indispensable tool. This unit responds to any situation requiring more than one unit and receives extremely heavy use and allows the shift commander flexibility and support for the overall coordination of our efforts. However, based upon its



## FORM CIP-2: Individual Capital Project Request

Department: **Fire Services**

Division: **Public Safety**

Prepared By: **Brian P. Duggan**

Date Prepared: **October 2, 2013**

1. Project Title: **Ambulance Rotation / Replacement**

2. Purpose of Project Request (Check One):

- New  
 Replacement  
 Addition / Alteration

5. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment  
 Rule of thumb indicator or unit cost  
 Cost estimate from engineer, architect or vendor  
 Cost from lowest qualified bidder  
 Preliminary Cost Estimate (best guess)

3. Department Priority Classification (Check All):

- Corrects health or safety hazard  
 Mandated by state or federal regulation  
 Repairs, rehabs, or replaces facility or equipment  
 Improves efficiency

4. Department Priority Ranking (Check One):

- Very High  
 High  
 Medium

6. Estimated Useful Life In Years (Circle One):

- 5 6 7 **8** 9 10 12 15 20  
25 30 indefinite

7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.



In August of 2009, the fire department became the Cities Primary Emergency Medical

Services provider. To accommodate the new primary role the Department needs to regularly replace units to ensure reliability and service quality. This capital request provides for the purchase of a new ambulance every two years. This allows for three primary units, one backup. In 2012 we intend to keep an additional unit as a mechanical backup as call volume will have reached the point that four units will need to be in service to meet the demand. The life expectancy of an ambulance depends upon a number of variables, including mileage and intensity of use, but generally an ambulance can be expected to serve three years as a primary vehicle, three years in a back-up capacity and two years in a reserve capacity. Periodic replacement of vehicles is an inevitable cost of any ambulance service, and a new ambulance costs approximately \$235,000.

**Project Title: Ambulance Rotation / Replacement**

8. Individual Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings			275,000			275,000
Other:						0
Contingency						0
<b>TOTALS</b>	\$0	\$0	\$275,000	\$0	\$0	\$275,000
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase Contract			275,000			275,000
Water / Sewer / Solid Waste			<b>All EMS Revenue is now deposited into the General Fund into the General Fund</b>			0
Stabilization Fund						0
Sale of Surplus Property						0
General Revenue					235,000	700,000
State / Federal Grants						0
Other:						0
<b>TOTALS</b>	\$0	\$0	\$275,000	\$0	\$235,000	\$700,000
<b>Impact on Operating Budgets</b>						
Full Time Salary & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	\$0	\$0	\$0	\$0	\$0	\$0

## FORM CIP-2: Individual Capital Project Request

Department: **Fire Services**

Division: **Public Safety**

Prepared By: **Brian P. Duggan**

Date Prepared: **October 2, 2013**

1. Project Title: **SCBA Unit Replacement**

2. Purpose of Project Request (Check One):

- New  
 **Replacement**  
 Addition / Alteration

5. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment  
 Rule of thumb indicator or unit cost  
 Cost estimate from engineer, architect or vendor  
 Cost from lowest qualified bidder  
 **Preliminary Cost Estimate (best guess)**

3. Department Priority Classification (Check All):

- Corrects health or safety hazard  
 Mandated by state or federal regulation  
 **Repairs, rehabs, or replaces facility or equipment**  
 Improves efficiency

4. Department Priority Ranking (Check One):

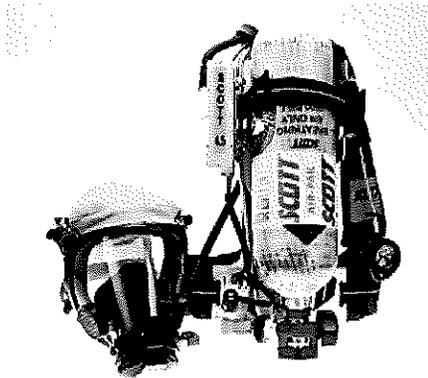
- Very High**  
 High  
 Medium  
 Low

6. Estimated Useful Life In Years (Circle One):

- 5 6 7 8 9 **10** 15 20  
25 30 indefinite

7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.



**Purpose:**

To replace six outdated self contained breathing apparatus (SCBA units and spare bottles). This would provide compliant SCBA units in all three initial response units and compliment



## FORM CIP-2: Individual Capital Project Request

Department: **Fire Services**

Division: **Public Safety**

Prepared By: **Brian P. Duggan**

Date Prepared: **October 2, 2013**

### 1. Project Title: **Re-chassis Ambulance and 1994 Rescue**

#### 2. Purpose of Project Request (Check One):

- New
- Replacement
- Addition / Alteration

#### 3. Department Priority Classification (Check All):

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

#### 4. Department Priority Ranking (Check One):

- Very High
- High
- Medium

#### 5. Basis of Cost Estimate (Check One):

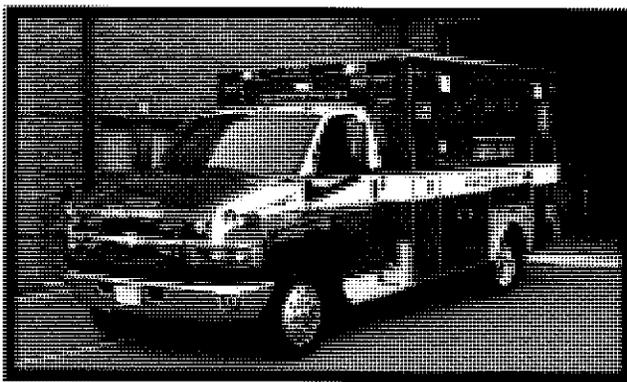
- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

#### 6. Estimated Useful Life In Years (Circle One):

- 5 6 7 8 9 10 **50**  
25 30 indefinite

#### 7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.



### **Purpose:**

This project would leverage an economy of scale by purchasing two new Chassis's and extend the service life of our equipment. This project would remount the patient compartment of a 2007 ambulance that has approximately 125,000 miles on it and remount the equipment compartment of a 1994 rescue that has exceeded its useful life span of 20 years. In effect funding this project would double the life span of this equipment

### **Explanation:**

According to the International County/City Managers Association (ICMA), a rescue in a community such as Northampton should last 20 years. Although our current vehicle is 20 years old the equipment compartment is still in operational condition, while the chassis is underpowered, and unreliable. As an example, recently the brakes failed as this vehicle returned from a vehicle extrication response. Based on the age of the chassis and the inability to obtain parts, this repair left the vehicle out of service for an excessive period of time and cost \$5,000 to repair. This is five times the cost to repair a current braking system.

A Rescue is best defined as a firefighter's toolbox and it carries the specialty equipment necessary to meet the challenges presented by a variety of emergency situations. These include:

- Vehicle extrication
- High Angle to Technical rescue
- Confined Space Rescue
- Water Rescue
- Ice Rescue
- Air supply for dive operations
- Air supply for significant fire incidents
- Lighting incident scenes

It is essential that the Department have a reliable rescue to respond to emergencies.

**Operational Impacts on FY 15 Budget:** The operational impact on the FY 15 budget will be approximately \$10,000 for these requested items. Costs include the historical data of approximately \$5,000/year for the Rescue vehicle and replacement of older parts and service on this vehicle in addition to another \$5,000 to replace the brakes on the ambulance and other mechanical breakdowns for this vehicle if not replaced. These two items, alone, will require 1/8<sup>th</sup> of the entire line item for vehicle repairs and maintenance of our OM budget for FY 15.

**Project Title: Re-chassis Ambulance and 1994 Rescue**

<b>8. Individual Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	165,000				285,000	450,000
Other: Connection Costs						0
Contingency						0
<b>TOTALS</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$450,000</b>
<b>Financing Sources</b>						
Bond Authorization	165,000				285,000	450,000
Lease-Purchase Contract						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Sale of Surplus Property						0
General Revenue						0
State / Federal Grants						0
Other: Fire Prevention Revenue						0
<b>TOTALS</b>	<b>\$165,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$285,000</b>	<b>\$450,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salary & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:	10,000					10,000
<b>TOTALS</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000</b>

## FORM CIP-2: Individual Capital Project Request

Department: Fire Services

Division: Public Safety

Prepared By: Brian P. Duggan

Date Prepared: October 2, 2013

### 1. Project Title: Turnout Gear / Imager Replacement

#### 2. Purpose of Project Request (Check One):

- New  
 Replacement  
 Addition / Alteration

#### 5. Basis of Cost Estimate (Check One):

- Cost of comparable facility or equipment  
 Rule of thumb indicator or unit cost  
 Cost estimate from engineer, architect or vendor  
 Cost from lowest qualified bidder  
 Preliminary Cost Estimate (best guess)

#### 3. Department Priority Classification (Check All):

- Corrects health or safety hazard  
 Mandated by state or federal regulation  
 Repairs, rehabs, or replaces facility or equipment  
 Improves efficiency

#### 4. Department Priority Ranking (Check One):

- Very High  
 High  
 Medium  
 Low

#### 6. Estimated Useful Life In Years (Circle One):

- 5   6   7   8   9   10   15   20  
25   30   indefinite

#### 7. Project Description & Justification:

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

#### Purpose:

Replacement of personal protective clothing deteriorated through normal use.



#### Rationale:

Turnout Gear is the foundation of firefighter safety and this project presently stands as



**Capital Improvements Project Requests**

**FY15 – FY19**

**MIS Department**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** MIS Department

**Division:** \_\_\_\_\_

**Prepared By:** Vanessa Oquendo

**Date Prepared:** 9/25/2013

**1. Project Title:** Recreation Online Registrations

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start (month/year)</u>	<u>Finish (month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition	07/2014	06/2015

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Implement WebTrac, a solution to allow for online registrations to the Recreation Department's offerings. The module will also allow for online payments using credit cards. The solution is a tightly integrated add-on module to the existing RecTrac system used in Northampton.

The expanded functionality will result in staff efficiencies, will increase customer options on payments and convenience on when can they register. It will be available close to 24/7/365.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Management Information Systems

**Division:** \_\_\_\_\_

**Prepared By:** Vanessa Oquendo

**Date Prepared:** 9/30/2013

**1. Project Title:** MIS 5-Year Plan

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life in Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<b>Task</b>	<b>Start (month/year)</b>	<b>Finish (month/year)</b>
Design	07/2014	06/2019
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The request is for replacement of desktop PCs in the 5-year rotation schedule, including NFD, Dispatch desktops and rugged laptops. It also includes a replacement large format printer for Planning and a replacement laser printer for the Auditor's Office. The Auditor's Office printer is over 14 years old and is in need of repairs.

The request is to keep technology used at the offices in working order for the departments to fulfill their duties servicing the public and meeting mandates.



# **Capital Improvements Project Requests**

**FY15 – FY19**

**Forbes Library**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Forbes Library \_\_\_\_\_

**Division:** \_\_\_\_\_

**Prepared By:** Janet Moulding \_\_\_\_\_

**Date Prepared:** 9/6/13 \_\_\_\_\_

**1. Project Title: Window Replacement**

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition	4/14	11/14

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

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.



**Capital Improvements Project Requests**

**FY15 – FY19**

**Office of Planning & Sustainability**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Planning and Sustainability

**Division:** \_\_\_\_\_

**Prepared By:** Wayne Feiden

**Date Prepared:** September 19, 2013

**1. Project Title:** Tax Title Land Acquisitions

**2. Purpose of Project Request (Check One):**

- New  
 Replacement  
 Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes  
 No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard  
 Mandated by state or federal regulation  
 Repairs, rehabs, or replaces facility or equipment  
 Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High  
 High  
 Medium  
 Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment  
 Rule of thumb indicator or unit cost  
 Cost estimate from engineer, architect or vendor  
 Cost from lowest qualified bidder  
 Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start (month/year)</u>	<u>Finish (month/year)</u>
Design		
Permitting		
Procurement	7/2014	6/2015
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

1. Remove properties from tax title list, freeing up property tax capacity for parcels that will actually pay taxes.
2. Expand open space, public recreation, and conservation, which adds to city property values. Our working goal is to acquire 150 acres per year until we achieve the targets in the city's *Open Space, Recreation and Multi-Use Trail Plan: 2011-2018*.
3. Use un-utilized and back tax properties for other city needs (e.g., city uses, transportation infrastructure, affordable housing).

This program ran for four years and was spectacularly successful. It has not been funded for three years.



# **Capital Improvements Project Requests**

**FY15 – FY19**

**Police Department**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Police Department

**Division:**

**Prepared By:** Chief Russell P. Sienkiewicz

**Date Prepared:** September, 2013

**1. Project Title:** Two Replacement Administrative Vehicles (ANNUAL REPLACEMENT SCHEDULE)

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

(5) 6 7 8 9 10 15 20 25 30 indefinite

**NOTE: THIS IS ON AN ANNUAL REPLACEMENT SCHEDULE**

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction		
Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Two, new, 4 door, unmarked, administrative vehicles to be equipped with the following :

- Blue light system for unmarked cars
- Siren/PA system with behind the grill speaker
- Controls for blue lights and siren/PA
- NPD frequency mobile radio systems
- WMLEC frequency mobile radio system
- Related equipment

The main purpose of these vehicles are to provide the police administration and detective bureau with dependable vehicles for use for administrative and investigative travel in the City, as well as, in and out of state.

Unmarked administrative vehicles are necessary for conducting departmental business both within and outside the City. Additionally, these vehicles are necessary for administrative and detective bureau personnel, who are subject to call for emergencies or department business when off duty. Such administrators and detective bureau personnel are expected to be available on a 24 hours basis.

There is a frequent need for administrative and detective bureau personnel to travel long distances to attend training, meetings or other departmental business. In order to do this type of traveling, the Police Department must have dependable administrative vehicles.

Traditionally, repainted recycled patrol vehicles have been assigned to the detective bureau. Due to the high mileage of these vehicles, they are less than dependable. Unfortunately, in spite of our previous replacement requests, we still have some of these vehicles in service.

The increasing number of serious crimes and the complexity of the investigations take the detectives further and further way from the city on a regular basis. Detectives often travel to New England states and New York to conducting interviews and investigations, serve warrants and transport fugitives back to our jurisdiction. Additionally, detectives frequently travel long distances by car to attend schools and trainings. This is necessitated by the limitation of fiscal resources available for training expenses. The department just cannot afford the cost of airfare and car rental for detectives to attend training.

Clearly without the availability of vehicles worthy of long distance travel, investigations could be compromised and many training opportunities would be shelved. Obviously, it is important to provide our detective bureau staff with vehicles able to safely and dependently get them to their destinations and back to the City.

Furthermore, when detective bureau personnel are away conducting investigations or attending trainings in other locations, they are, in effect, ambassadors of the City. The image presented by the appearance of the vehicles they are assigned, reflects the professionalism of both the police department and the City.

This project is to be on an annual replacement schedule. Due to the fact **no replacement administrative vehicles were funded for 2014**, the police department is requesting two vehicles in order to bring the replacement program back on schedule.

I will take this opportunity to re-state my many years quest to move away from capital improvements request for police department core vehicle requests and move this budgetary item into the regular OOM budget for annual police vehicle replacement, where it truly belongs.

**Project Title: Two Replacement Administrative Vehicles (ANNUAL REPLACEMENT SCHEDULE)**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	74,000	38,000	39,000	40,000	41,000	232,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$74,000</b>	<b>\$38,000</b>	<b>\$39,000</b>	<b>\$40,000</b>	<b>\$41,000</b>	<b>\$232,000</b>
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue	74,000	38,000	39,000	40,000	41,000	232,000
State / Federal Grants						0
Sale of Surplus Property						0
Other:						0
<b>TOTALS</b>	<b>\$74,000</b>	<b>\$38,000</b>	<b>\$39,000</b>	<b>\$40,000</b>	<b>\$41,000</b>	<b>\$232,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Police Department

**Division:** \_\_\_\_\_

**Prepared By:** Chief Russell P. Sienkiewicz

**Date Prepared:** September, 2013

**1. Project Title:** Replacement 4WD Vehicle

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

(5) 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction		
Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Replacement, 4 Wheel Drive, Heavy Duty, Utility Vehicle to be equipped with the following equipment:

- Blue Light Bar
- Siren/PA System
- Light Bar/Siren/PA Controls
- NPD Frequency Radio System
- WMLEC Frequency Radio System
- Mobile laptop computer system
- First Responder Equipment (Truck Box, First Aid, Oxygen, and Extrication Equipment)
- Prisoner Restraint Screens
- Striping/Lettering
- Emergency traffic control equipment
- Other Equipment

The purpose of this vehicle is to provide the Police Department with a special purpose vehicle, which could be used, for the following purposes:

- To provide access to areas of the City such as the Meadows, which are not accessible by conventional cruisers
- To provide emergency response capability in the event of emergencies or disasters, such as severe

snowstorms or floods respectively where because of conditions conventional cruisers would be unable to respond

- To pick up large items of evidence or property, which cannot be transported in police cruisers.
- To transport crowd control barricades to various demonstrations and large public gatherings
- To transport personnel, protective equipment and tactical supplies to scenes, and/or to officers in the field
- To immediately access other communities' emergency supplies and equipment inventories in critical mutual aid requests under existing and still developing inter-municipal agreements.

The Police Department presently has a 2004, four wheel drive pickup truck. This vehicle is on a five-year replacement schedule to insure dependability and cost effective operation.

This vehicle is the principal vehicle used by the police department to reach areas of the City not accessible by cruiser and to respond to emergencies, when response by conventional cruiser is not possible because of adverse conditions. The public safety need to have a dependable vehicle for such responses is self-evident.

This vehicle was scheduled for replacement in FY' 2009, FY' 2010, FY' 2011, FY' 2012, 2013, and again in FY' 2014, but no funds were appropriated. Further, the age of this vehicle and repetitive trips to various garages to fix recurring problems not only takes it out of service at important times, but adds to our very efficient vehicle maintenance budget costs (refer to CITISAT cites) as not in line with our long term budget goals.

**Project Title: Replacement 4WD Vehicle**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	66,000					66,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue	66,000					66,000
State / Federal Grants						0
Sale of Surplus Property						0
Other:						0
<b>TOTALS</b>	<b>\$66,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$66,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Police Department

**Division:** \_\_\_\_\_

**Prepared By:** Chief Russell P. Sienkiewicz

**Date Prepared:** September, 2013

**1. Project Title:** Replacement Supervisor's Vehicle

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

(3) 5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

New, 4 door, sedan, patrol vehicle to be equipped with the following:

- Police warning lights
- Siren/PA system with driver
- Warning lights, siren/PA control console
- NPD frequency mobile radio system
- WMLEC frequency mobile radio system
- Mobile laptop computer system
- Prisoner restraint screen
- Vehicle striping/markings
- Speed detection equipment
- First responder equipment (trunk box, first aid, oxygen and extrication equipment)
- Truck security box

The purpose of this vehicle is to provide the patrol supervisors with a dependable, primary, emergency response vehicle.

The police department also has to regularly replace the patrol supervisors' vehicle. The replacement of this vehicle is on a three-year cycle, due to its 7/24 utilization. Historically, the police department has depended upon a capital improvement allocation for the replacement of this vehicle

The current patrol supervisors' vehicle's was replaced in FY' 2014. The next scheduled replacement for this vehicle will be in FY' 2017.

**Project Title:** Replacement Supervisors' Vehicle

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings			55,000			55,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue			55,000			55,000
State / Federal Grants						0
Sale of Surplus Property						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Police Department

**Division:**

**Prepared By:** Chief Russell P. Sienkiewicz

**Date Prepared:** September, 2013

**1. Project Title:** Replacement Crime Scene Investigation (CSI) Vehicle

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 (7) 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction/ Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

One, new Crime Scene Investigation Vehicle to be equipped as follows:

- Heavy duty chassis
- Walk-in body with interior & exterior compartments and seating and counter space
- Auxiliary power supply capable of sustained power for lighting use of equipment at crime scenes
- Blue emergency lights and siren system with controls
- Mobile laptop computer
- Lettering
- NPD frequency radio system
- WMLEC frequency radio system
- Emergency equipment
- Portable generator
- Portable flood lighting fixtures
- Mobile crime scene protection and processing equipment and supplies
- Portable field protective tent

The purpose of this vehicle is to provide the police department with the ability to respond to crime and accident scenes with the proper equipment and supplies and to safeguard and effectively search for evidence and to identify, gather, protect and preliminarily process that evidence. Not only does a mobile response unit of this type provide the tools to effectively identify and secure evidence, but also the walk-in box provides the proper environment to process and store evidence in the field. This is especially important in situations of long duration. In inclement weather, the vehicle affords crime scene investigation a place to seek relief from the elements. Additionally, the vehicle serves as a mobile command center, not only at crime scenes, but also at other major incidents or activities where a field command location is required and/or improves efficiency.

A Crime Scene Investigation vehicle is a 2007, Dodge Sprinter. This vehicle with its associated equipment and supplies was funded by a FY' 2007 Capital Improvements allocation. Unfortunately, this vehicle was total in a motor vehicle accident in 2011 and was replaced with a 2010 Freightliner Sprinter. In order to insure the police department has a dependable crime scene response vehicle, this project remains on a seven-year replacement cycle. Therefore, this vehicle will be due for replacement in FY' 2018.

**Project Title:** Replacement Crime Scene Investigation (CSI) Vehicle

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings				92,500		92,500
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,500</b>	<b>\$0</b>	<b>\$92,500</b>
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue					92,500	92,500
State / Federal Grants						0
Sale of Surplus Property						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$92,500</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**City of Northampton**  
**FORM CIP-2: Capital Project Request**

**Department:** Police Department

**Division:**

**Prepared By:** Chief Russell P. Sienkiewicz

**Date Prepared:** September, 2013

**1. Project Title:** Replacement Tactical Equipment

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes (only one-half)
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 (7) 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction/ Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Replacement of police department tactical equipment, the first of which was procured in Fiscal Year 2003, is on a seven (7) year replacement schedule.

The purpose of this request is to replace and supplement tactical equipment for police personnel. This is the equipment that police would utilize in controlling incidents involving civil disorder, and/or a limited response to a wide range of multi-hazard scenes, as well as to properly protect officers in a security capacity for Haz-Mat scenes or MDU deployment at Cooley Dickinson Hospital or the V.A. Medical Center. The current state of world and national affairs, including the war in the Middle East and continuing acts of domestic terrorism, increase the potential for large-scale civil demonstrations, which, unfortunately, can lead to incidents of civil disorder.

The tactical equipment the police department acquired in Fiscal Year 2003 has an approximate seven (7) year shelf and/or use life and was due for replacement in Fiscal Year 2010. The police department's current tactical equipment became outdated in FY' 2010. The gas masks have a limited shelf life and will have to be replaced. The department's protective helmets will have to be updated, as will the radio communications headsets used with the helmets. The department's aerosol dissepment agents will have reached their expiration and will need to be replaced.

Also, the department's Less Lethal Force equipment, an alternative for use in some situations when dealing with armed and/or dangerous suspects, will need updating.

Additionally, the department's stockpile of basic Bio/Chem hazard protective suits will need to be replenished. These suits are for use at contaminated sites, as well as at locations where decontamination is being conducted, such as at Cooley Dickinson Hospital and the V.A. Medical Center. The suits afford police officers protection while they are performing scene protection, security and/or crowd control at such locations.

Moreover, the needs to continue to update tactical equipment and supplies, which would be needed to effectively respond to incidents hostage taking or active shooters. Not only does this involve the equipment to be utilized in the response, itself, but also that required for training and for maintaining such equipment in good working order. Likewise, keeping our personnel trained to a proficient level in use of this equipment as well as proper tactical response techniques is essential to achieving a successful resolution or neutralization these types of life-threatening situations.

Furthermore, we will need to update the tactical training of our police personnel in order to be able to effectively and properly control crowds at protests and demonstrations, as well as to professionally deal with civil disorder.

This project for scheduled for FY '2010, but was not funded. It was presented again in FY' 2011, but again went unfunded when proposed as a total \$120,000 package. In FY' 2012 \$60,000, half of to the of the funds requested, was funded to primarily address the replacement and/or augmentation of Chemical, Biological, and Environmental life safety protection equipment and supplies. Procurement of tactical supplies was hindered by the move from the old police station to the new station primarily due to the lack of adequate storage facilities during that transition.

The remaining \$60,000 of the total \$120,000 was provided in FY' 2013, primarily to replace and supplement outdated tactical equipment and munitions, as well as to provide our personnel with tactically related training.

This project is intended to fund the acquisition of tactical related equipment, supplies and services, including, but not limited to the following:

- Protective helmets with face shield visors
- Bio/Chemical gas masks with bio & chemical filters
- Radio communicate headsets for use with helmets and gasmasks
- Crowd control, Plexiglas shields
- Tactical equipment storage/carrying bags
- Disposable, basic Bio/Chem protective suits
- High visibility "police" vests for use over Bio/Chem suits
- Less than lethal options equipment
- Dispersement agents
- Tactical Training for police personnel
- Scenario based training to deal with active shooter situations
- Tactical response and training weaponry, special equipment and munitions
- Tactical training supplies
- Tactical equipment and supplies storage containers

This equipment and theses supplies are necessary to properly protect police personnel and enable them to more effectively fulfill their primary mission of protecting the public safety and property and preserving public peace and order. Half of the tactical equipment is scheduled for replacement again in FY' 2017 and the other half in FY'2019.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Police Department

**Division:** \_\_\_\_\_

**Prepared By:** Chief Russell P. Sienkiewicz

**Date Prepared:** September, 2013

**1. Project Title:** Replacement Computer System

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**2. Purpose of Project Request (Check One):**

- New  
 Replacement  
 Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes  
 No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard  
 Mandated by state or federal regulation  
 Repairs, rehabs, or replaces facility or equipment  
 Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High  
 High  
 Medium  
 Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment  
 Rule of thumb indicator or unit cost  
 Cost estimate from engineer, architect or vendor  
 Cost from lowest qualified bidder  
 Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 (7) 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		

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**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Replace the department's intranet computer system, including:

Hardware

- Internal network server at the police station
- CAD server at the Public safety Dispatch Center
- Hubs and routers
- Cabling
- Networked PCs (25)
- Networked printers (4)
- Multi-tape (juke box) automated backup device
- Date and time synchronizer
- Fiber-optic connection to City server

## Software

- Operating system
- Anti-viral
- Special police applications

Police departments are information driven organizations. With each passing year, police departments are expected to process and store more and more information. For nearly twenty years Northampton Police Department has been using informational technology in the form of an in-house computer system to aid in its effective and efficient collection and use of information. The last major improvement to the police department's computer system was a complete revamping in 1994. This included the replacement of the department's server and periphery, as well as an upgrade of its operating system and special application software. In 2002 the police department changed its special application software to IMC, which is currently in use. About the same time, the server at the Public Safety Dispatch Center was replaced. It is there where the police and fire, computer aided dispatch (CAD) system resides. The last major hardware change was in 2008 when the department's server was replaced. Again, in 2011 the server was replaced in order to meet the continuing need for increased processing power use with software upgrades, as well as to operate virtual servers. This server houses the police department's records management system (RMS). In 2012, four Ethernet switches were replaced to upgrade the systems network capability for use in the new police station. Furthermore, the department has endeavored to keep its desktops and peripherals minimally updated through a staggered replacement program utilizing its ordinary maintenance allocation.

The police department's computer system receives extremely heavy usage. It is in operation 24 hours a day, 365 days a year. The amount of data processed by the department's computer falls just short of being phenomenal. While the department has attempted to update and replace the system piecemeal, it is approaching the point of diminishing return. The fact is that the equipment is wearing out and the technology becoming outdated faster than we can replace it on an incremental basis. The department has reached the point where it again has to look to revamping its system.

This is not only necessary to keep pace with the constantly changing technology, but also to enable us as an information dependant agency to continue to operate in an effective and efficient manner.

The annual maintenance cost for succeeding years is estimated to be 15% of the equipment acquisition cost.

**Project Title:** Replacement Computer System

<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	205,000					205,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue	205,000					205,000
State / Federal Grants						0
Sale of Surplus Property						0
Other:						0
<b>TOTALS</b>	<b>\$205,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$205,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services		30,750	30,750	30,750	30,750	123,000
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$30,750</b>	<b>\$30,750</b>	<b>\$30,750</b>	<b>\$30,750</b>	<b>\$123,000</b>

# **Capital Improvements Project Requests**

**FY15 – FY19**

**Department of Public Works**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** All Divisions

**Prepared By:** Edward Huntley

**Date Prepared:** September 23, 2013

**1. Project Title:** Equipment Replacement

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement	<b>Annually</b>	
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The current DPW General Fund equipment fleet is aging and most of the general fund equipment has served its useful life.

Breakdowns during emergencies, such as snowstorms, are hampering the Department's ability to perform efficiently. A replacement program is critical to insure that the same high level of service that has been provided in the past will continue. DPW has reviewed other similar fleet replacement programs and this request reflects those standards.

Keeping the Town's infrastructure in good condition requires that vehicles and equipment used for operations also be kept in good working order. The challenge of maintaining vehicles is second only to maintaining the infrastructure itself. Maintaining vehicles in proper working order reduces downtime, optimizes maintenance intervals, provides safer equipment, and lowers parts costs. All of which, in turn, increase work force productivity. Ultimately, regardless of how well maintained a vehicle is, it will need to be replaced.

A replacement schedule for all vehicles/equipment in the Department of Public Works has been completed. The replacement schedule is based upon mileage/hours and/or age of the vehicle. These parameters correlate well with replacement age since they relate to the reality of increasing operational and maintenance (O&M) costs as vehicles age. The decision to replace a vehicle versus repair is normally made when the cost to repair/maintain a vehicle begins to exceed the operating cost of a new vehicle. Most vehicle manufacturers parts are obsolete after ten (10) years which

problematic to the DPW. Larger pieces of equipment have longer life years than that, but with their less than daily use may serve that designated life time.

Based on the analysis work done to date, the following general replacement schedule is recommended:

Large Specialty Equipment	20-30 years
Small specialty Equipment	10-15 years
Dump Trucks	15 years
Utility Pickups	7 years
Small trucks	10 years

Adherence to this replacement schedule will ensure that vehicles and equipment are replaced on an appropriate basis to minimize high operating costs and enhance proper functioning equipment that will allow the DPW to continue to deliver high quality customer services. As a vehicle reaches its recommended replacement year, staff thoroughly reviews its condition to determine if immediate replacement is warranted or whether it can be retained for another year.

While the DPW's needs are greater than those listed below, we have modified our replacement program with immediate needs that need to be addressed. Replacement request is as follows for FY15:

<u>EXISTING VEHICLE (number)</u>	<u>REPLACEMENT COST</u>	<u>DIVISION</u>	<u>FUNDING</u>
1985 six wheel dump truck (185)	\$180,000	Streets	General Fund
1986 one ton 4x4 pickup (386)	\$80,000	Streets	General Fund
1986 one ton 4x4 pickup (486)	\$80,000	Streets	General Fund
2000 Ford Explorer (200)	\$30,000	Engineering	General/Water & Sewer Fund
2002 Ford Ranger (202)	\$30,000	Engineering	General/Water & Sewer Fund
2004 six wheel dump truck (404)	\$180,000	Sewer	Sewer Fund
2004 six wheel dump truck (304)	\$180,000	Water	Water Fund
2005 Ford 250 (305)	\$43,000	Water	Water Fund
2007 Sterling Roll Off (907)	\$150,000	Solid Waste	Solid Waste Fund

Specific equipment is not listed for future capital years but a number of large pieces of equipment are at or near the end of their life cycle.

**NOTES**

Trucks 185, 386 and 486 are also used in snow and ice operations.

Trucks 304 and 404 will have reasonable trade-in values and were not deducted in replacement cost. These two trucks have been subject to costly repairs and are undersized for their use. These two trucks are the sole heavy dump trucks used in each Division and in addition are used for snow and ice operations.

Truck 907 is a high mileage truck due to the landfill closing. Purchase to be dependent on outcome of Solid Waste Enterprise Fund financials toward end of FY14. DPW Solid Waste has been funding in OOM \$25,000 for the past seven (7) years for this replacement.

**ALL VEHICLES WILL MEET GREEN COMMUNITY REQUIREMENTS**

**Project Title: Equipment Replacement**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	953,000	500,000	500,000	500,000	500,000	2,953,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$953,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,953,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste	593,000	200,000	200,000	200,000	200,000	1,393,000
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified	360,000	300,000	300,000	300,000	300,000	1,560,000
<b>TOTALS</b>	<b>\$953,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,953,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**\*Should provide a decrease in equipment maintenance as they are a new vehicles replacing an older one.**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** City wide request

**Prepared By:** Edward Huntley

**Date Prepared:** September 23, 2013

**1. Project Title:** Street Resurfacing

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement	<b>Annually</b>	
Construction / Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The City's 150 miles of roadways are deteriorating faster than we are replacing them. Resurfacing can prevent further deterioration that will delay costly full reconstruction in the future. In addition, it will decrease the amount of time the Department spends on costly and time consuming pothole repairs. In the past three (3) years the budget for repairing potholes has grown six-fold to \$150,000 per year. There is a backlog in excess of \$39,000,000 (based on 2013 survey data) to bring all City streets up to optimum levels. In 2008 the backlog was \$21,500,000 and in 2009 the backlog was over \$24,000,000. By failure to invest in this infrastructure the deterioration is spirally downward. The City currently relies on Chapter 90 funds and some enterprise construction funds for such work.

There is over \$6,000,000 of resurfacing work to be done and over \$1,000,000 for maintenance related work. The largest outstanding cost is the reclaiming work (reconstruction) that has over a \$27,000,000 backlog. This is due to the City's inability to fund the necessary work in the past.

If the City was to complete all work necessary, over the next 10 years only \$5,500,000 would be needed to maintain these streets at optimum levels.

Five years ago the DPW took on an aggressive crack sealing campaign at a cost of \$100,000 each year to ensure longer pavement life. Now in its sixth year, crack sealing is down to \$25,000 which shows that the City is finally keeping up with this level of street maintenance. DPW is planning to continue this maintenance to ensure pavement longevity.

**Project Title: Street Resurfacing**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$22,500,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds	750,000	750,000	750,000	750,000	750,000	3,750,000
Specify:	Chapter 90	0				
Unspecified	3,750,000	3,750,000	3,750,000	3,750,000	3,750,000	18,750,000
<b>TOTALS</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$4,500,000</b>	<b>\$22,500,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services					25,000	25,000
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$25,000</b>	<b>\$25,000</b>

\*Cracksealing for maintenance at 5 years. Pavement life cycle is between 12-20 years based on level of service.

**CIP appropriated \$50,000 to this request in FY08.**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** Equipment Maintenance

**Prepared By:** Edward Huntley

**Date Prepared:** September 27, 2013

**1. Project Title:** Portable Vehicle Lift System

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 **20** 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> (month/year)	<u>Finish</u> (month/year)
Design		
Permitting		
Procurement		
Construction / FY 2015		
Acquisition		

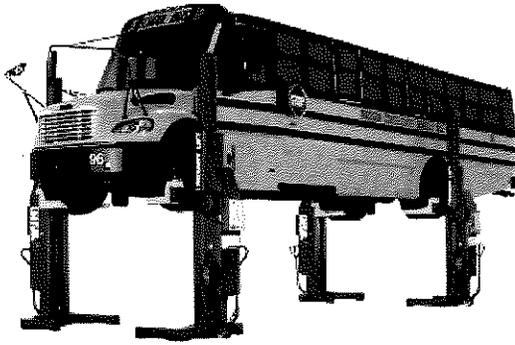
**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Equipment Maintenance Division repairs all Public Works equipment and some from other City Departments. Additional vehicle lifting systems are necessary to complete work in a timely manner as DPW has two (2) fixed lifts that are shared between five (5) mechanics. DPW has one (1) heavy fixed lift and one (1) light fixed lift that restrict the work required.

DPW used a demonstration system last year for one week with great results. These lifts can be used inside and outside. The lifts can be used to lift a vehicle and then place on heavy jack stands and then removed and used on another vehicle.

The most critical time is during snow and ice operations when numerous trucks may need repair but cannot due to restricted lift use or other repairs that require temporary lifting.



Shown: MCH618U100  
100,000 lbs. capacity

**Project Title: Portable Vehicle Lift System**

**10. Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact**

Project Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	45,000					45,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste	20,000					20,000
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified	25,000					25,000
<b>TOTALS</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$45,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Small increase in electric costs to run system hydraulics.

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** Equipment Maintenance

**Prepared By:** Edward Huntley

**Date Prepared:** September 19, 2013

**1. Project Title:** Metal Fabrication Machine

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 **20** 25 30 indefinite

**8. Estimated Project Schedule:**

<b>Task</b>	<b>Start (month/year)</b>	<b>Finish (month/year)</b>
Design		
Permitting		
Procurement		
Construction / FY 2015		
Acquisition		

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

Equipment Maintenance Division repairs all Public Works equipment and some from other City Departments. Reliance on outside vendor(s) to fabricate custom made materials to repair equipment by cutting, punching, bending, notching, and shearing plate metal and channel/tube stock. In FY12, \$20,500 and in FY13, \$12,000 was spent on this fabrication work. Most of the metal fabrication was for reconstructing dump truck bodies and heavy construction equipment needs.

In addition this fabrication occurs outside of Northampton which incurs travel and equipment time to pickup.

**Project Title: Metal Fabrication Machine**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	40,000					40,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste	15,000					15,000
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified	25,000					25,000
<b>TOTALS</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Small increase in electric costs to run system hydraulics. Supplies are already accounted for in existing budget.

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** City wide request

**Prepared By:** Edward Huntley

**Date Prepared:** September 16, 2013

**1. Project Title:** Traffic Calming

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<b>Task</b>	<b>Start (month/year)</b>	<b>Finish (month/year)</b>
Design		
Permitting		
Procurement		
Construction / Acquisition	<b>Summer 2014 - 2019</b>	

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The Transportation and Parking Commission's traffic calming program had no funding mechanism except for traffic mitigation funds or private donations. Traffic Mitigation funds are dedicated to the area of concern where the funds originated from. Private donations have occurred on one street and it is inherently unfair that others waiting for traffic calming in their neighborhood cannot rely on any City funding source.

Implementation of traffic calming as identified in the Transportation Comprehensive Plan element as adopted by the Planning Board, the Transportation and Parking Commission, the Board of Public Works, and City Council needs funding. Since the plan was adopted, the city has received twenty-three (23) applications for traffic calming and ranked them in accordance with the criteria, as revised, in the plan. After a significant investment of staff and community time, significant traffic calming cannot advance until there is funding to move forward. Currently, the only traffic calming moving forward is that with outside funding (traffic mitigation funds, private funding, etc...). This project will reduce conflicts and the severity of those conflicts, reducing personal injuries, public and private property damage, and emergency response services.

When streets are to be resurfaced the DPW will investigate traffic calming features if warranted.

**Project Title: Traffic Calming**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction	100,000	100,000	100,000	100,000	100,000	500,000
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified	100,000	100,000	100,000	100,000	100,000	500,000
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Depending on the method of traffic calming there may be increased costs in pavement marking supplies.

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** Recreation

**Prepared By:** Edward Huntley

**Date Prepared:** October 11, 2013

**1. Project Title:** New Equipment for Florence Fields

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		Spring 2014

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The City's new multi-use playing fields are being readied from the contractor to be turned over to the City. The Cemetery and Parks Division will be providing maintenance services to the Recreation Department. There is not sufficient mowing capacity to ensure the proper care of this facility and if it is to be organically maintained additional equipment that the City does not own will need to be purchased.

The City cannot wait until FY15 to purchase this equipment.

Equipment needed Large Mower  
Liquid Sprayer  
Weed Wackers  
Leaf Blowers  
Infield Machine  
Line marking equipment  
Storage Facility (not included in this request)

**Project Title: New Equipment for Florence Fields**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						0
Equipment & Furnishings	100,000					100,000
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified	100,000					100,000
<b>TOTALS</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages	\$34,000	\$36,200	\$38,500	\$41,100	\$43,800	
Temp. or Seasonal Wages	\$5,000	\$15,000	\$15,000	\$15,000	\$15,000	\$65,000
Fringe Benefits (45%)	\$15,300	\$16,290	\$17,325	\$18,495	\$19,710	\$87,120
Contracted Services	unknown					\$0
Debt Service	unknown					\$0
Supplies (3% inflation)	\$106,000	\$72,000	\$74,160	\$76,385	\$78,676	\$407,221
Insurance	unknown					\$0
Increased Utility / Energy Costs	unknown					\$0
Other: Initial equipment	85,000	3,000	3,000	3,000	3,000	97,000
<b>TOTALS</b>	<b>\$245,300</b>	<b>\$142,490</b>	<b>\$147,985</b>	<b>\$153,980</b>	<b>\$160,186</b>	<b>\$656,341</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works **Division:** Streets

**Prepared By:** Edward Huntley **Date Prepared:** September 11, 2013

**1. Project Title:** Clement Street Bridge Repair at Mill River

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 **20** 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design	2014	
Permitting	2014	
Procurement	2015	
Construction / Acquisition	Low water 2015	

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The Clement Street Bridge was recently evaluated by MassDOT in December 2012. The outcome of that evaluation resulted in a downgrade of its superstructure score to a critical level and MassDOT is currently looking at its future rated capacity reduction. The supporting eyebar trusses and pinning components need repair/replacement, removing rust, painting and the existing polymer deck is in need of replacement.

Failure to dedicate money to this bridge will result in closure to the public.

**Project Title: Clement Street Bridge Repair at Mill River**

**10. Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact**

Project Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Feasibility Study						0
Design - Engineering	50,000					50,000
Site Acquisition						0
Site Improvements						0
Construction		450,000				450,000
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
						0
Unspecified	50,000	450,000				500,000
<b>TOTALS</b>	<b>\$50,000</b>	<b>\$450,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
<b>**Contracted Services</b>						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**\*Staff time in procurement and oversight for project**  
**\*\*Report estimated \$100,000 investment every year for upkeep.**

**CHAPTER 90 FUNDS CAN BE USED – FUNDING IS LIMITED**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** City School request

**Prepared By:** Edward Huntley

**Date Prepared:** September 16, 2013

**1. Project Title:** JFK School Zone Flashing Lights (on behalf of Northampton Public Schools)

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**7. Estimated Useful Life in Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design		
Permitting		
Procurement		
Construction / Acquisition	Summer 2015 – Fall 2015	

**5. Department Priority Ranking (Check One):**

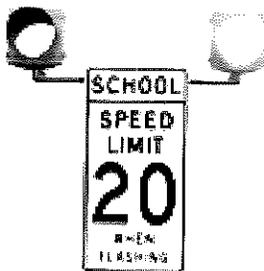
- Very High
- High
- Medium
- Low

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The City Council recently passed a School Zone Speed Ordinance for the JFK School on Bridge Road. The Department of Public Works was able to install appropriate School Zone signage but lacked the necessary funds for flashing yellow warning lights. This request will allow for uniform appearance at all of the City Elementary and Middle Schools and enhance the safe crossing of students during the start and end of school hours.

The current speed limit in this vicinity on Bridge Road is 35 miles per hour. The School Zone regulates the speed to 20 miles per hour when the flashing lights are on.



**Project Title: JFK School Zone Flashing Lights**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering	5,000					5,000
Site Acquisition						0
Site Improvements						0
Construction	30,000					30,000
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified	35,000					35,000
<b>TOTALS</b>	<b>\$35,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$35,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages	200	200	200	200	200	1,000
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies	100	100	100	100	100	500
Insurance						0
Increased Utility / Energy Costs	nominal	nominal	nominal	nominal	nominal	0
Other:						0
<b>TOTALS</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$300</b>	<b>\$1,500</b>

\*Impacts on operating budgets are signal bulb replacement, electricity and City Electrician time estimate per year. Lights flash 2 hours per day during school days only.

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Public Works

**Division:** Streets

**Prepared By:** Edward Huntley

**Date Prepared:** September 16, 2013

**1. Project Title:** Sidewalks

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 **25** 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start</u> <u>(month/year)</u>	<u>Finish</u> <u>(month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition	<b>Annually</b>	

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The City's sidewalks are deteriorating rapidly. A replacement schedule must be implemented to decrease the opportunity of claims filed against the City on an annual basis. The Transportation and Parking Commission (TPC) has also developed a priority list of streets where sidewalks should be constructed or replaced.

CIP from FY07 and FY08 received a total of \$200,000 for this work. To date this money has constructed new sidewalks on Bridge Road, Hatfield Street and North Elm Street. This allocated money is now depleted (2013) and needs funding for current and future requests.

**Project Title: Sidewalks**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction	200,000	100,000	100,000	100,000	100,000	600,000
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:	Chapter 90 funds can pay for this work - Money is limited					0
Unspecified	200,000	100,000	100,000	100,000	100,000	600,000
<b>TOTALS</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$600,000</b>
<b>*Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*Sidewalk construction projects have little impact on budgets until failure. Life cycle can be up to 30 years.

**Capital Improvements Project Requests**

**FY15 – FY19**

**Smith Vocational & Agricultural High School**

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Smith Vocational and Agricultural High School      **Division:** Information Technology

**Prepared By:** Josh Shearer/Nancy C Roberts      **Date Prepared:** September 2013

**1. Project Title:** Networking Infrastructure (Switches)      \$55,000.00

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 **10** 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start (month/year)</u>	<u>Finish (month/year)</u>
Design		
Permitting		
Procurement		
Construction / Acquisition		FY2015

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The Information Technology Department has determined that the networking infrastructure is not up to speed for what the Smith Vocational and Agricultural High School requires. Currently we have over 10 required programs that are networked and drawing high traffic. These programs are becoming more and more demanding which in turn calls upon our networking switches. We are currently using hardware that is not harnessing the capabilities of our networked devices. In turn this is causing longer wait time or the inability to connect. With new gigabyte switches we could see improvements up to 10x the speed for internal traffic and the capability to handle more connected users. As our technology grows and enters into each classroom the need for a better backbone or infrastructure becomes more essential.

Project Title : Networking Infrastructure (Switches) \$55,000.00

10. Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements	55,000					0
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Financing Sources</b>						
Lease-Purchase						0
Water / Sewer / Solid Waste						0
State / Federal Grants						0
Sale of Surplus Property						0
Other Available Funds						0
Specify:						0
Unspecified	55,000					0
<b>TOTALS</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Smith Vocational and Agricultural High school

**Division:** Facilities

**Prepared By:** Nancy Roberts/Tim Smith

**Date Prepared:** 9-25-2013

**1. Project Title:** Student Activity Van (replacement) \$35,000.00

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 **15** 20 25 30 indefinite

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**8. Estimated Project Schedule:**

<u>Task</u>	<u>Start (month/year)</u>	<u>Finish (month/year)</u>
Design		
Permitting		
Procurement	-2014	2015
Construction / Acquisition		

**9. Project Description & Justification:**

Smith Vocational High school maintains school activity vans used to transport students to and from work sites. Five vans are 14 passengers and one is a six passengers. A 1989 Chevy Astro van, this vehicle has been maintained for twenty four years. It has been taken off the road this fall due to safety reason that we feel are no longer repairable due to parts that are no longer available. This vehicle was used daily as an alternative to the larger capacity vans when fewer students were going off campus.



**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Smith Vocational and Agricultural High School

**Division:** \_\_\_\_\_

**Prepared By:** Nancy C. Roberts, Bus.Mgr.

**Date Prepared:** Dec 2010/Sep2012

**1. Project Title:** AG Shop Utility Tractor \$40,000

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 **10** 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

<b>Task</b>	<b>Start (month/year)</b>	<b>Finish (month/year)</b>
Bidding	FY2014	
Design		
Permitting		
Procurement		
Construction / Acquisition		FY2015

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

A 45-65hp Utility Tractor would replace the Ford 6610. Currently, the newest farm tractor used for instructional purposes dates from 1997. The new tractor would be in compliance with 603 CMR 4.03 (8) which mandates Career and Technical schools to meet current industry standards and safety requirements in regards to equipment.

Project Title: AG Shop Utility Tractor \$40,000

10. Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements						0
Construction						0
Inspection Services						40,000
Equipment & Furnishings	40,000					0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue						0
State / Federal Grants						0
Sale of Surplus Property						40,000
Other: <b>Best Method</b>	40,000					0
<b>TOTALS</b>	<b>\$40,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$40,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**City of Northampton  
FORM CIP-2: Capital Project Request**

Smith Vocational and Agricultural High School

Division: FARM

Prepared By: Nancy Roberts, Bus.Mgr

Date Prepared: September 2012

**1. Project Title: Replacement Wheel Loader \$115,000**

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life in Years (Circle One):**

5 6 7 8 9 10 15 **20** 25 30 Indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design	2016	
Permitting		
Procurement		
Construction / Acquisition		2016

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The current wheel loader, a 1988 Dresser 515B 18,500# articulated loader, has given good service as an instructional tool in the Heavy Equipment training portion of the Horticulture/Forestry Department. In addition, the loader is used extensively during the winter months for Campus snow removal. Due to the age of the loader, parts are harder to procure and becoming expensive, and lack recent safety improvements as mandated by OSHA and 603 CMR 4.03 (8). Equivalent loaders with similar capacities would include a John Deere 344J, Komatsu WA 150-6, Terex TL 160, Volvo L45 F, JCB 411HT, and Cat 914G.



**City of Northampton  
FORM CIP-2: Capital Project Request-**

**Department:** Smith Vocational and Agricultural High School

**Prepared By:** Nancy C Roberts, Business Mgr.

**Date Prepared:** March2007/April 2010/12/2010/Sep12

**1. Project Title:** Windows: A bldg & B Bldg Replacement **\$235,000**

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition-new unit w/ Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor **CON ED**
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 **30** Indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design	2014	
Permitting		
Procurement		
Construction / Acquisition		Summer 2014 (F15)

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

The performance contract auditors agreed that the windows in A building and B building will need to be upgraded in the future however the payback was too long so ConEd dropped it from their list. 'A Building' windows were installed in 1976 and only four have been replaced (along either side of front doors). 'B Building' windows are all originally installed in 1976 but have yet to be replaced. Temporary measures to correct draft problems will suffice until funds are available to replace these windows. The windows need weather stripping, repair to the closing mechanisms and window locks. SVAHS Trustees want this project to remain on the CIP until completed. An estimate of \$235,000 covers the costs of the window replacement and asbestos removal found in the caulking of the windows.

**Project Title: Windows: A bldg & B Bldg Replacement \$235,000**

10. Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements	235,000					235,000
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>
<b>Financing Sources</b>						
Bond Authorization						0
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue						0
State / Federal Grants						0
Sale of Surplus Property						0
Other: Best Method	235,000					235,000
<b>TOTALS</b>	<b>\$235,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$235,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**City of Northampton  
FORM CIP-2: Capital Project Request**

**Department:** Smith Vocational and Agricultural High School

**Prepared By:** Nancy C. Roberts, Bus.Mgr.

**Date Prepared:** March 2007 April 2010/Dec2010/Sep12

**1. Project Title:** D Building Roof \$400,000

**2. Purpose of Project Request (Check One):**

- New
- Replacement
- Addition / Alteration

**3. Was this Project Request submitted last year?**

- Yes
- No

**4. Department Priority Classification (Check All):**

- Corrects health or safety hazard
- Mandated by state or federal regulation
- Repairs, rehabs, or replaces facility or equipment
- Improves efficiency

**5. Department Priority Ranking (Check One):**

- Very High
- High
- Medium
- Low

**6. Basis of Cost Estimate (Check One):**

- Cost of comparable facility or equipment
- Rule of thumb indicator or unit cost
- Cost estimate from engineer, architect or vendor
- Cost from lowest qualified bidder
- Preliminary Cost Estimate (best guess)

**7. Estimated Useful Life In Years (Circle One):**

5 6 7 8 9 10 15 20 25 30 indefinite

**8. Estimated Project Schedule:**

Task	Start (month/year)	Finish (month/year)
Design	FY2015	
Permitting		
Procurement		
Construction / Acquisition		FY2015

**9. Project Description & Justification:**

Give a brief (1-2 paragraph) description of what the project includes. Provide basic information, such as the objective of the request, the need and background, as well as the location, size, acreage, floor capacity, etc. Attach additional sheets as necessary.

SVASHS Officials have started the countdown that D building roof will need to be replaced in 3 years. D Building was built in 1950 and the last time the roof was replaced was 1981 (30+yrs ago). With this project in mind, School Officials are considering the use of the D building facility in the long term. D building no longer meets the curriculum space requirements for Carpentry, Electrical, and Machine Shop with a Cad CAM Technology Lab. Expansion and redesign of work space would be viable only in a new building. At a minimum, the roof needs replacement.

**Project Title: D Building Roof \$400,000**

<b>10. Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b>						
<b>Project Cost Elements</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>TOTAL</b>
Feasibility Study						0
Design - Engineering						0
Site Acquisition						0
Site Improvements			400000			400,000
Construction						0
Inspection Services						0
Equipment & Furnishings						0
Other:						0
Contingency						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Financing Sources</b>						
Bond Authorization			\$ 400,000			400,000
Lease-Purchase						0
Water / Sewer / Solid Waste						0
Stabilization Fund						0
Free Cash						0
General Revenue						0
State / Federal Grants						0
Sale of Surplus Property						0
Other: Best Method						0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$400,000</b>
<b>Impact on Operating Budgets</b>						
Full Time Salaries & Wages						0
Temp. or Seasonal Wages						0
Fringe Benefits						0
Contracted Services						0
Debt Service						0
Supplies						0
Insurance						0
Increased Utility / Energy Costs						0
Other:						0

**Appendix D –  
Projects For Which Funding  
Has Not Been Identified**

<b>City of Northampton</b> <b>FIVE YEAR CAPITAL IMPROVEMENT PROGRAM</b> <b>FY2015 - FY2019</b> <b>Projects for Which Funding Has Not Been Identified</b>
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DEPARTMENT/PROJECT DESCRIPTION	TOTAL
<b>Central Services-Schools</b>	
Ryan - Replace Cafeteria Tables	\$ 20,000
JFK- New Composite Pool Lockers	\$ 102,500
Ryan- Pave West Side & Replace Curbing and Sidewalks	\$ 150,000
<b>Fire Department</b>	
Communications / MDT Update	\$ 150,000
Staff Vehicles	\$ 82,250
Replace 1997 Utility/Brush Unit	\$ 70,250
Replace 1993 Engine/Tanker	\$ 525,000
<b>Forbes Library</b>	
Replace Windows	\$ 226,723
Climate Control for Special Collections Rooms	\$ 85,000

<b>MIS Department</b>	
Permit System Replacement	\$ 186,395

<b>Police Department</b>	
New Firing Range System	\$ 275,000
Replacement Two-way Radio System	\$ 2,400,000

<b>Department of Public Works</b>	
Street Resurfacing	\$ 19,500,000
Flood Control	\$ 2,100,000
Erosion Control	\$ 400,000
Stormwater Upgrades	\$ 1,000,000
Clement Street Bridge Repairs	\$ 450,000
New DPW Facility	\$ 28,100,000

<b>Smith Vocational</b>	
Bleacher Repair	\$ 70,000
IP Video Surveillance System	\$ 70,000
Agricultural/Science Complex	\$ 10,000,000
AC for Regional Shelter Serv A*B Bldg	\$ 150,000
Pasture Fencing & Equine Stalls	\$ 45,000
Horticulture bldg: VA Lot	\$ 100,000
Vehicle Garage	\$ 100,000

<b>Totals</b>	<b>\$ 66,358,118</b>
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