

# Capital Improvement Program

City of Northampton  
FY2025 - FY2029



Mayor Gina-Louise Sciarra  
Submitted to City Council on February 29, 2024

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**City of Northampton, Massachusetts**

**CAPITAL IMPROVEMENT PROGRAM**

**FOR**

**FISCAL YEARS 2025 -2029**

**Capital Improvement Program for FY2025 – FY2029**

The Capital Improvement Program for FY2025 – FY2029 was created by the Mayor pursuant to Article 7, Section 7-5, of the City of Northampton Charter and submitted to the Northampton City Council for public hearing and adoption no later than June 1, 2024.

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 five 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 each 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 via appropriation requests. The Capital Improvement Program provides a five-year roadmap of the City of Northampton’s capital improvement needs and the ability to fund them is updated annually to inform ongoing capital budget spending and borrowing decisions.

**Definition of Capital Improvements**

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

Among the items properly classified as capital improvements are:

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

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

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

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

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

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

### **The Capital Improvement Program Process**

The Capital Improvement Program is reviewed and updated annually by the Mayor in consultation with the Finance Director. Each year the Mayor provides department heads an opportunity to submit requests for Capital Improvement Program funding and asks each department to rank their requests in order of priority. The Capital Planning Committee reviews the submissions with each department and ranks the projects and makes recommendations for inclusion in the Plan. The Mayor and Finance Director use the Capital Planning Committee's rankings and recommendations, along with the priorities as submitted by the departments to develop a final, five-year program based on the City of Northampton's projected ability to finance the needed capital improvements.

### **Guidelines for Funding the Capital Improvement Program**

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

- The city will strive to provide sufficient funding for adequate maintenance and orderly replacement of Capital Improvement Program projects and equipment.
- All assets will be maintained at a level that protects capital investment and minimizes future maintenance and replacement costs.
- All equipment replacement and maintenance needs for the next five years will be projected and the projection will be updated each year. A maintenance and replacement schedule based on this projection will be developed and followed.
- Premiums and surplus proceeds from the issuance of long-term debt will be used in accordance with MGL c. 44 sec. 20 as amended by the Municipal Modernization Act passed in 2016 and section 20 of Chapter 102 of the Acts of 2021. Premiums received on bonds will be used to pay project and issuance costs and to reduce the amount of the borrowing authorization. Surplus proceeds will be used in accordance with MGL c. 44 sec. 20.
- Long-term borrowing will be confined to capital improvements too large to be financed from current revenues and reserves.
- Bonds will be paid back within a period not to exceed the expected useful life of the capital project. The term and amounts of the bonds will also not exceed statutory limits outlined in Massachusetts General Laws.
- Before bonded long-term debt is issued, the impact of debt service on total annual operating costs will be analyzed.

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

*project has on the operating budget so that operating budget funding sources can also be identified or new funding sources recommended.*

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

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

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

*Net direct debt is direct debt minus self-supporting debt (debt that the city has pledged to repay from a source separate from its general tax revenues, such as water and sewer utility fees and charges). An increase in net direct bonded debt as a percentage of assessed valuation can mean that the city's ability to repay is diminishing. Long-term debt dependent on other revenues, such as water, sewer, solid waste, and parking system debt, should be calculated as a percentage of the revenue sources on which it depends. In FY2024, net direct debt for the General Fund as a percentage of assessed valuation is 1.0% and in FY2025 it is estimated to remain at 1.0%.*

- Total General Fund general obligation debt service and capital spending (including debt exclusion and capital exclusion overrides) will not exceed 10% of General Fund operating revenues.

*The credit rating agencies, such as Standard and Poor's, consider debt service on net direct debt (i.e. non-self-supporting) exceeding 20% of net operating revenues as a potential problem. Dramatic increases in debt service can also indicate potential problems unless revenue sources increase to keep pace with these additions to fixed costs. The 10% benchmark provides a policy to apply to new projects and the growth of revenues to finance such projects. In FY2024 net direct debt as a percentage of General Fund operating revenues is 4.2% and in FY2025 it is estimated at 4.1%.*

- 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 move to a goal of 5% of net General Fund operating revenues.

*In FY2004, levy-supported general obligation debt service and capital spending was 1.6% of net General Fund operating revenues. In FY2024, levy-supported general obligation debt service is 3.7% of General Fund revenues and in FY2025 it is estimated to be 3.6%. The goal of increasing the city's annual capital spending and levy-supported debt to a minimum of 5% of net operating revenues is being pursued over a multi-year period.*

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

*Debt service costs include principal and interest payments. Debt service costs are also a significant portion of fixed costs. A reasonable maturity schedule not only reduces interest costs, but recognizes that capital needs will continue to be identified and recommended. Credit rating*

*bureaus review these maturity schedules and future capital needs. By the end of FY2033 the city will have retired 100% of current outstanding principal. This percentage also includes the issuance of additional bonds planned for in the future.*

## **Funding Sources**

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

**Cash Capital** – Cash Capital refers to those expenditures that are paid for in their entirety in the next fiscal year directly from the general fund. Each year the Mayor’s budget typically includes 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 FY2024, the city appropriated \$200,000 in the budget for Cash Capital. In FY2025, as part of the General Fund operating budget, the Mayor will again propose an annual Cash Capital appropriation in the amount of \$200,000.

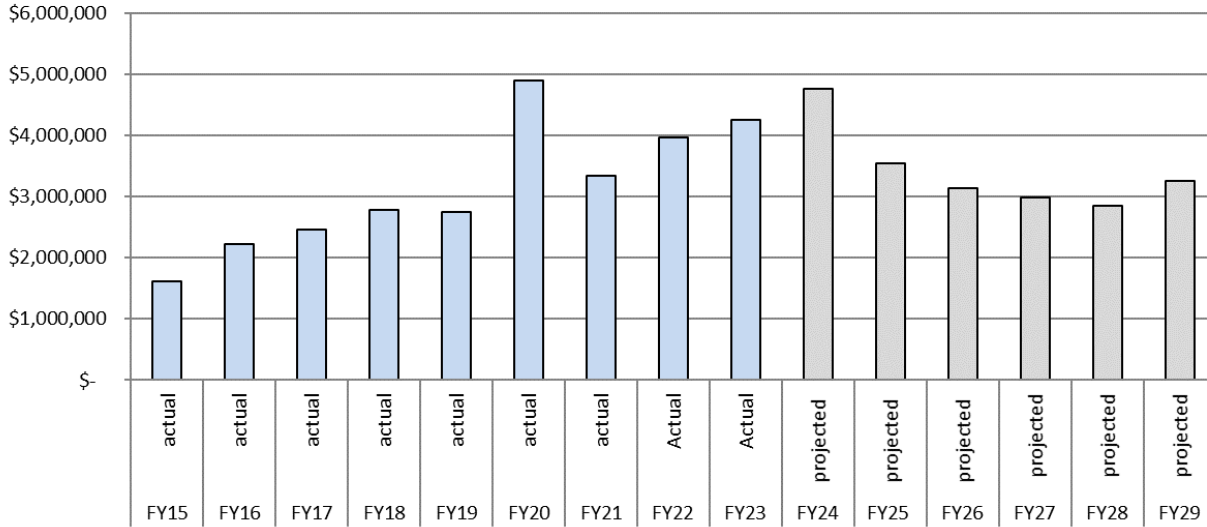
**General Fund Undesignated Fund Balance (Free Cash)** – Each year the Mayor will propose a certain amount of funding for projects from the city’s undesignated fund balance or “free cash”. Since free cash will vary from year to year, the amount set aside for the capital projects will be determined soon 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, etc. and, 3) the amount to be added to the city’s stabilization funds.

The five-year plan proposes using approximately \$3,379,643 for FY2025 projects, \$2,067,382 for FY2026, \$2,211,952 for FY2027, \$2,302,418 for FY2028 and \$1,909,086 for FY2029. 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 capital improvements. Therefore, proposed free cash used for capital improvements will fluctuate based on availability.

**Capital Stabilization** – The city has a Capital Stabilization Fund into which funds are appropriated for future capital projects. Funds are appropriated into the Capital Stabilization Fund via an annual appropriation from the operating budget and from appropriations from free cash. The Capital Stabilization Fund has been growing ever since reaching a low-point in FY2011 when the balance was \$4,684. The city has made annual contributions to the Capital Stabilization Fund from the operating budget since FY2014 except in FY2021 due to the financial impacts of COVID-19. The following year, the city resumed its annual appropriations allocating \$425,000 in FY2022 and \$450,000 in FY2023 and FY2024. As part of the FY2025 General Fund Operating Budget, the Mayor will propose a Capital Stabilization line item in the operating budget with an appropriation of \$475,000.

Today, the Capital Stabilization Fund has a balance of \$5.54 million. It is the city’s policy to keep a balance in this fund equivalent to 4.25% of the city’s General Fund budget in FY2024, with the goal of increasing this target percentage by 0.25% each year until reaching a reserve of 5% of the General Fund operating budget. This is the policy goal and recognized municipal finance best practice. Each year funds in excess of the target threshold will be appropriated from the Capital Stabilization Fund to fund capital needs. In FY2024, it is planned to use \$780,000 from the Capital Stabilization Fund for FY2025 projects. This will leave \$4.76 million, which is 4.08% of the city’s FY2024 General Fund budget as a reserve. The chart below shows the history of the Capital Stabilization account as well as projections for the next five years. As you can see from the illustration, the City has identified a number of building capital needs in the future. Many of these projects are tied to meeting our carbon neutral goals by the deadline of 2030. This will require the City to invest in its infrastructure and make necessary updates to our buildings.

City of Northampton  
**Capital Stabilization Fund**  
 Actual and Projected  
 FY2015 - FY2029



The following chart shows the projection for the Capital Stabilization Fund from FY2024 to FY2029:

| CITY OF NORTHAMPTON<br>GENERAL FUND CAPITAL STABILIZATION BALANCE PROJECTION |                     |                     |                     |                     |                     |                     |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|  | Estimated<br>FY2024 | Estimated<br>FY2025 | Estimated<br>FY2026 | Estimated<br>FY2027 | Estimated<br>FY2028 | Estimated<br>FY2029 |
| <b>Activity in Capital Stabilization:</b>                                    |                     |                     |                     |                     |                     |                     |
| <b>5000-340616</b>   |                     |                     |                     |                     |                     |                     |
| Capital Stabilization Starting Balance:                                      | 4,254,261           | 4,765,667           | 3,540,667           | 3,140,667           | 2,990,667           | 2,840,667           |
| Contribution from Operating Budget:  | 450,000             | 475,000             | 500,000             | 525,000             | 550,000             | 575,000             |
| Free Cash Appropriation - Actual or Estimated:                               | 798,127             | 500,000             | 500,000             | 500,000             | 500,000             | 500,000             |
| Interest Income  | 43,279              |                     |                     |                     |                     |                     |
| Use Toward Capital Plan for NEXT Fiscal Year                                 | (780,000)           | (2,200,000)         | (1,400,000)         | (1,175,000)         | (1,200,000)         | (662,377)           |
| <b>Total Projected Balance in Stabilization</b>                              | <b>4,765,667</b>    | <b>3,540,667</b>    | <b>3,140,667</b>    | <b>2,990,667</b>    | <b>2,840,667</b>    | <b>3,253,290</b>    |
| <b>Budgeted/Estimated General Fund Budget</b>                                | <b>116,679,550</b>  | <b>119,270,507</b>  | <b>122,848,622</b>  | <b>126,534,081</b>  | <b>130,330,103</b>  | <b>134,240,006</b>  |
| Capital Stabilization as % of Budget:  | 4.08%               | 2.97%               | 2.56%               | 2.36%               | 2.18%               | 2.42%               |
| Desired % to keep as Reserve:  | 4.25%               | 4.50%               | 4.75%               | 5.00%               | 5.00%               | 5.00%               |
| Amount to keep as Reserve:   | 4,958,881           | 5,367,173           | 5,835,310           | 6,326,704           | 6,516,505           | 6,712,000           |
| Additional Funds Available for Appropriation:                                | (193,214)           | (1,826,506)         | (2,694,643)         | (3,336,037)         | (3,675,838)         | (3,458,710)         |

**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 (RRA) account. Each year, the city develops a budget for parking maintenance and enforcement. Excess parking revenue is generated when parking meter, lot and garage revenues exceed expenditures for maintenance and enforcement and that excess revenue is deposited into the Parking RRA account to fund the city’s parking mission. If needed, such as it was in FY2020, Parking Receipts Reserved for Appropriation Fund can be used to supplement the General Fund budget for revenues that were budgeted but were not received. The FY2024 Capital Improvement Program used \$103,000. The Mayor is proposing using \$290,000 for

the FY2025 Capital Improvement Program. The following chart shows the projection for the Parking Receipts Reserved for Appropriation Account from FY2024 to FY2029.

| CITY OF NORTHAMPTON                               |           |           |           |           |           |           |
|---|-----------|-----------|-----------|-----------|-----------|-----------|
| RECEIPTS RESERVED FOR PARKING BALANCE PROJECTION  |           |           |           |           |           |           |
|   | Estimated | Estimated | Estimated | Estimated | Estimated | Estimated |
| Activity in RRA Parking (Fund 2312):              | FY2024    | FY2025    | FY2026    | FY2027    | FY2028    | FY2029    |
| RRA Parking Starting Balance                      | 1,570,280 | 1,465,280 | 1,490,280 | 1,545,280 | 1,720,280 | 1,883,280 |
| Estimated Receipts Received Above Budgeted        | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   | 200,000   |
| Appropriations from RRA during fiscal year        | (15,000)  |           |           |           |           |           |
| Use Toward Capital Plan for NEXT Fiscal Year      | (290,000) | (175,000) | (145,000) | (25,000)  | (37,000)  | (37,000)  |
| Total Projected Balance in RRA at fiscal year end | 1,465,280 | 1,490,280 | 1,545,280 | 1,720,280 | 1,883,280 | 2,046,280 |

**Revolving Funds** – The city maintains several revolving funds including several 53E ½ revolving funds such as the Fire Department Hazmat Fund, Senior Services Food Service Revolving Fund and Senior Service Transportation Revolving Fund, and the Building Rental for James House Fund. 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, departments are often referred to seek CPA funding when the project fits CPA criteria.

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

**Other** – Refers to those expenditures that are financed from sources that do not arise directly from the city's tax levy. These sources may be state and federal grants such as C.90 funds for road work, private donations, trust funds, sale of land, and other sources.

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

**CITY OF NORTHAMPTON  
ENTERPRISE STABILIZATION FUND PROJECTIONS**

|  | Estimated<br>FY2024 | Estimated<br>FY2025 | Estimated<br>FY2026 | Estimated<br>FY2027 | Estimated<br>FY2028 | Estimated<br>FY2029 |
|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Water Stabilization</b>                           |                     |                     |                     |                     |                     |                     |
| <b>5000 340412</b>                                   |                     |                     |                     |                     |                     |                     |
| Starting Balance                                     | 2,288,655           | 2,305,859           | 2,305,859           | 2,305,859           | 2,305,859           | 2,305,859           |
| Transfer from Retained Earnings                      |                     |                     |                     |                     |                     |                     |
| Appropriation to Stabilization from Operating Budget |                     |                     |                     |                     |                     |                     |
| Interest Earned and Gains/Losses                     | 17,205              |                     |                     |                     |                     |                     |
| Appropriated for Operating Budget                    |                     |                     |                     |                     |                     |                     |
| Appropriated for Capital Projects                    |                     |                     |                     |                     |                     |                     |
| <b>Total Projected Balance at fiscal year end</b>    | <b>2,305,859</b>    | <b>2,305,859</b>    | <b>2,305,859</b>    | <b>2,305,859</b>    | <b>2,305,859</b>    | <b>2,305,859</b>    |
| <b>Sewer Stabilization</b>                           |                     |                     |                     |                     |                     |                     |
| <b>5000 340442</b>                                   |                     |                     |                     |                     |                     |                     |
| Starting Balance                                     | 11,307,823          | 11,364,047          | 11,364,047          | 11,364,047          | 11,364,047          | 11,364,047          |
| Transfer from Retained Earnings                      |                     |                     |                     |                     |                     |                     |
| Appropriation to Stabilization from Operating Budget |                     |                     |                     |                     |                     |                     |
| Interest Earned and Gains/Losses                     | 56,223              |                     |                     |                     |                     |                     |
| Appropriated for Operating Budget                    |                     |                     |                     |                     |                     |                     |
| Appropriated for Capital Projects                    |                     |                     |                     |                     |                     |                     |
| <b>Total Projected Balance at fiscal year end</b>    | <b>11,364,047</b>   | <b>11,364,047</b>   | <b>11,364,047</b>   | <b>11,364,047</b>   | <b>11,364,047</b>   | <b>11,364,047</b>   |
| <b>Stormwater Stabilization</b>                      |                     |                     |                     |                     |                     |                     |
| <b>5000 340446</b>                                   |                     |                     |                     |                     |                     |                     |
| Starting Balance                                     | 560,455             | 561,177             | 561,177             | 561,177             | 561,177             | 561,177             |
| Transfer from Retained Earnings                      |                     |                     |                     |                     |                     |                     |
| Appropriation to Stabilization from Operating Budget |                     |                     |                     |                     |                     |                     |
| Interest Earned and Gains/Losses                     | 722                 |                     |                     |                     |                     |                     |
| Appropriated for Operating Budget                    |                     |                     |                     |                     |                     |                     |
| Appropriated for Capital Projects                    |                     |                     |                     |                     |                     |                     |
| <b>Total Projected Balance at fiscal year end</b>    | <b>561,177</b>      | <b>561,177</b>      | <b>561,177</b>      | <b>561,177</b>      | <b>561,177</b>      | <b>561,177</b>      |
| <b>Solid Waste Stabilization</b>                     |                     |                     |                     |                     |                     |                     |
| <b>5000 340445</b>                                   |                     |                     |                     |                     |                     |                     |
| Starting Balance                                     | 1,622,430           | 1,624,521           | 1,624,521           | 1,624,521           | 1,624,521           | 1,624,521           |
| Transfer from Retained Earnings                      |                     |                     |                     |                     |                     |                     |
| Appropriation to Stabilization from Operating Budget |                     |                     |                     |                     |                     |                     |
| Interest Earned and Gains/Losses                     | 2,091               |                     |                     |                     |                     |                     |
| Appropriated for Operating Budget                    |                     |                     |                     |                     |                     |                     |
| Appropriated for Capital Projects                    |                     |                     |                     |                     |                     |                     |
| <b>Total Projected Balance at fiscal year end</b>    | <b>1,624,521</b>    | <b>1,624,521</b>    | <b>1,624,521</b>    | <b>1,624,521</b>    | <b>1,624,521</b>    | <b>1,624,521</b>    |

**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 20 years. These extended payments, which include both principal and interest, are typically referred to as “debt service”. Bonding is generally reserved for major expenditures such as the construction of a new facility or the purchase of major equipment such as trucks for the DPW or Fire Apparatus. Major purchases such as these would be difficult to incorporate into the budget as cash expenditures and therefore funding is spread out over several years.

The Capital Improvement Program strives to maintain a prudent balance between funding by cash and funding by borrowing. The debt schedule is carefully planned to maximize opportunities for larger capital projects to be funded in a timely manner, without causing large spikes in debt service payments that could have a negative impact on the budget. Both borrowing within the levy limit and borrowing with voter

approval of a debt exclusion override, thereby exempting the debt from the levy limit, are considered 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 was detailed earlier in this plan.

It should be recognized that while the Capital Improvement Program funds new projects, the city has significant prior approved debt-service that must be paid each year. This debt-service should be recognized in the context of the city’s commitment to maintaining its facilities, infrastructure and equipment. Existing debt-service is a significant component of the annual budget and therefore should be acknowledged in the Capital Improvement Program.

The following chart details the projected debt service for the General Fund and Enterprise Fund for the next five years. Total General Fund debt service in FY2025 is projected at \$5.77 million. Total Enterprise Fund debt service is projected at \$2.76 million in FY2025.

| <b>CITY OF NORTHAMPTON</b>   |                  |                   |                   |                   |                   |
|--|------------------|-------------------|-------------------|-------------------|-------------------|
| <b>PROJECTED DEBT SERVICE FOR CAPITAL NEEDS</b>                      |                  |                   |                   |                   |                   |
| includes new debt service recommended in Capital Improvement Program |                  |                   |                   |                   |                   |
| <b>Fiscal Year</b>   | <b>FY2025</b>    | <b>FY2026</b>     | <b>FY2027</b>     | <b>FY2028</b>     | <b>FY2029</b>     |
| <b>GENERAL FUND</b>  |                  |                   |                   |                   |                   |
| Debt Excluded  | 568,220          | 556,334           | 544,073           | 536,807           | 518,401           |
| Levy Limit Funding   | 4,900,190        | 4,854,680         | 4,622,733         | 5,192,776         | 5,446,844         |
| Other Funding Sources (inc CPA)                                      | 309,882          | 300,148           | 235,685           | 71,653            | 67,119            |
| <b>TOTAL DEBT SERVICE PROJECTION<br/>IN GENERAL FUND</b>             |                  |                   |                   |                   |                   |
|  | <b>5,778,292</b> | <b>5,711,162</b>  | <b>5,402,491</b>  | <b>5,801,236</b>  | <b>6,032,364</b>  |
| <b>ENTERPRISE FUNDS</b>  |                  |                   |                   |                   |                   |
| Water  | 1,908,550        | 2,377,639         | 2,946,293         | 1,484,163         | 1,457,483         |
| Sewer  | 819,484          | 2,255,184         | 2,099,227         | 2,080,970         | 2,062,672         |
| Solid Waste  | -                | -                 | -                 | -                 | -                 |
| Stormwater   | 35,875           | 340,000           | 673,000           | 659,000           | 645,000           |
| <b>TOTAL DEBT SERVICE PROJECTION<br/>IN ENTERPRISE FUNDS</b>         |                  |                   |                   |                   |                   |
|  | <b>2,763,909</b> | <b>4,972,824</b>  | <b>5,718,520</b>  | <b>4,224,132</b>  | <b>4,165,155</b>  |
| <b>ALL DEBT SERVICE</b>  |                  |                   |                   |                   |                   |
|  | <b>8,542,200</b> | <b>10,683,986</b> | <b>11,121,010</b> | <b>10,025,368</b> | <b>10,197,519</b> |

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

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

**American Rescue Plan Act (ARPA) of 2021** – ARPA was signed into law on March 11, 2021, and provided \$350 billion in emergency funding to state, local, territorial, and tribal governments to respond to and recover from the COVID-19 pandemic. In total, the City of Northampton received \$21,747,984 in ARPA funds distributed over two years. Eligible costs fall under four broad categories; responding to the public health emergency, providing premium pay to eligible front-line workers, replacing lost revenue, and investing in water, sewer, and broadband infrastructure. All funds must be obligated by December 31, 2024, and expended by December 31, 2026.

In FY2022, Northampton appropriated \$6.1 million to support water and sewer projects, and \$10 million was used to cover lost revenue. City Council appropriated \$1 million to purchase the Fire Rescue ladder truck, \$1 million for the Community Resilience Hub, \$1 million for Picture Main Street, and \$3 million to establish a Climate Mitigation Stabilization Fund to support reaching the city’s goal of being carbon neutral by 2030. In FY2024, an appropriation of \$500,000 from the funds taken to cover the lost revenue was appropriated for the design, bidding, and construction administration of road safety improvements surrounding the Northampton Public School per recommendations of the January 2023 study.

In FY2022, the Mayor convened a 12-member commission to create a request for proposals (RFP) for projects that support community recovery and alleviate the negative impacts of COVID-19. The ARPA Review Commission put forth recommendations to the Mayor for funding and \$4 million was awarded to 61 projects. These projects are ongoing.

### **FY2025 - FY2029 Capital Improvement Program Projects and Funding Sources**

City Council orders to fund projects for the FY2025 Capital Improvement Program will be presented following the City Council’s hearing on the Capital Improvement Program.

The Capital Improvement Program contains projects totaling \$108,849,050 programmed over the next five fiscal years. This five year plan takes initial steps to meet the city’s 2030 net carbon neutral goals by addressing energy management systems and the exterior window and envelopes of city and school buildings. Within Central Services there are many projects related to building improvements in other departments such as DPW, Fire Rescue, Forbes Library, Academy of Music and all the various municipal buildings. Likewise within Information Technology Services (ITS) there are many projects that relate to technology across many departments. Consolidating oversight of projects under Central Services and ITS results in improved project management and procurement.

A summary of the proposed projects for the next five years is included as Appendix A. Appendix B details the specific funding source for each approved project by fiscal year. Appendix C contains Departmental Project Request Forms with more detailed information on each requested project. The charts below summarize the dollar amount of projects by department and the projected funding sources for the FY2025 – FY2029 Capital Improvement Program.

| <b>CITY DEPARTMENTS</b>                            |  |                       |
|--|--|-----------------------|
| <b>GENERAL FUND</b>                                |  |                       |
| Parking Enforcement                                |  | \$ 37,000             |
| Central Services - Parking                         |  | \$ 635,000            |
| Central Services - City                            |  | \$ 11,745,000         |
| Central Services - Northampton Public Schools      |  | \$ 15,615,000         |
| Northampton Public Schools - Non-Facility Projects |  | \$ 80,000             |
| Smith Vocational & Agricultural Schools            |  | \$ 1,056,485          |
| Health & Human Services                            |  | \$ 388,704            |
| Information Technology Services - City             |  | \$ 919,879            |
| Information Technology Services - NPS              |  | \$ 1,022,700          |
| Fire Rescue  |  | \$ 2,975,000          |
| Police Department                                  |  | \$ 1,433,282          |
| Parks & Recreation                                 |  | \$ -                  |
| Planning & Sustainability                          |  | \$ 580,000            |
| Senior Services                                    |  | \$ 60,000             |
| Department of Public Works - General Fund          |  | \$ 16,055,500         |
| <b>Sub-total City Departments</b>                  |  | <b>\$ 52,603,550</b>  |
| <b>ENTERPRISE FUNDS</b>                            |  |                       |
| Sewer  |  | \$ 17,295,000         |
| Stormwater and Flood Control                       |  | \$ 13,900,000         |
| Water  |  | \$ 25,050,500         |
| Solid Waste  |  | \$ -                  |
| <b>Sub-total Enterprise Funds</b>                  |  | <b>\$ 56,245,500</b>  |
|  |  |                       |
| <b>TOTAL GENERAL FUND AND ENTERPRISE FUNDS</b>     |  | <b>\$ 108,849,050</b> |

**CITY OF NORTHAMPTON**  
**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**  
**COVERING FISCAL YEARS 2025 -2029**  
**PROJECTED FUNDING SOURCES**

| Funding Sources                                    | FIVE YEAR PLAN    |                      |                   |                   |                   | TOTALS             |
|--|-------------------|----------------------|-------------------|-------------------|-------------------|--------------------|
|  | FY2025            | FY2026               | FY2027            | FY2028            | FY2029            |                    |
| General Fund Cash Capital                          | 200,000           | 250,000              | 298,588           | 358,588           | 180,000           | 1,287,176          |
| General Fund Undesignated Fund Balance (Free Cash) | 3,379,643         | 2,067,794            | 2,211,952         | 2,302,418         | 1,909,086         | 11,870,893         |
| Regular Stabilization                              | 500,000           | 763,000              | 541,784           | 1,000,000         | -                 | 2,804,784          |
| Capital Stabilization                              | 780,000           | 2,200,000            | 1,400,000         | 1,175,000         | 1,200,000         | 6,755,000          |
| Climate Mitigation Stabilization                   | -                 | 1,100,000            | 1,180,000         | 2,800,000         | -                 | 5,080,000          |
| General Fund Bonds/Borrowing                       | 3,100,000         | 4,547,500            | 5,687,000         | 4,264,800         | 2,156,200         | 19,755,500         |
| General Fund Operating Budget                      | 650,000           | 650,000              | 1,075,000         | 650,000           | 650,000           | 3,675,000          |
| Receipts Reserved for Parking                      | 290,000           | 175,000              | 145,000           | 25,000            | 37,000            | 672,000            |
| Receipts Reserved Sale of Land                     | -                 | 30,000               | 30,000            | 30,000            | 30,000            | 120,000            |
| Revolving Funds                                    | -                 | -                    | -                 | -                 | -                 | -                  |
| Trust Funds  | 25,000            | 25,000               | 25,000            | 25,000            | 25,000            | 125,000            |
| Reprogrammed/Other Funds                           | 409,609           | 48,588               | -                 | -                 | -                 | 458,197            |
| ARPA (Loss revenue)                                | -                 | -                    | -                 | -                 | -                 | -                  |
| Water Enterprise Fund Operating Budget             | 1,525,000         | 1,627,000            | 1,621,500         | 2,370,000         | 1,657,000         | 8,800,500          |
| Water Enterprise Stabilization                     | -                 | -                    | -                 | -                 | -                 | -                  |
| Water Enterprise Fund Borrowing                    | -                 | 8,250,000            | 8,000,000         | -                 | -                 | 16,250,000         |
| Sewer Enterprise Fund Operating Budget             | 810,000           | 995,000              | 960,000           | 1,620,000         | 4,410,000         | 8,795,000          |
| Sewer Enterprise Stabilization                     | -                 | -                    | -                 | -                 | -                 | -                  |
| Sewer Enterprise Fund Borrowing                    | 8,500,000         | -                    | -                 | -                 | -                 | 8,500,000          |
| Stormwater Enterprise Fund Operating Budget        | 1,550,000         | 800,000              | 950,000           | 1,300,000         | 1,300,000         | 5,900,000          |
| Stormwater Enterprise Stabilization                | -                 | -                    | -                 | -                 | -                 | -                  |
| Stormwater Enterprise Borrowing                    | -                 | 4,000,000            | 4,000,000         | -                 | -                 | 8,000,000          |
| Solid Waste Enterprise Fund Operating Budget       | -                 | -                    | -                 | -                 | -                 | -                  |
| <b>Total:</b>                                      | <b>21,719,252</b> | <b>27,528,882.00</b> | <b>28,125,824</b> | <b>17,920,806</b> | <b>13,554,286</b> | <b>108,849,050</b> |

# Appendix A

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY YEAR FY2025 - FY2029**

| Department               | Dept. Priority | Project Title  | FY 2025             | FY 2026             | FY 2027             | FY 2028             | FY 2029             | TOTAL                |
|--------------------------|----------------|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Parking Enforcement      | High           | PEO Vehicle Replacement #1   |                     |                     |                     |                     | 37,000.00           | 37,000.00            |
|                          |                | <b>Totals</b>  | -                   | -                   | -                   | -                   | <b>37,000.00</b>    | <b>37,000.00</b>     |
| Central Services-Parking | High           | Vehicle: Replace Toolkat   | 65,000.00           |                     |                     |                     |                     | 65,000.00            |
| Central Services-Parking | Medium         | E.J. Gare Garage Painting Stairs and Repairs                           | 150,000.00          |                     |                     |                     |                     | 150,000.00           |
| Central Services-Parking | High           | E.J. Gare Garage: 5th Floor Guardrails                                 | 75,000.00           | 75,000.00           |                     |                     |                     | 150,000.00           |
| Central Services-Parking | High           | E.J. Gare Garage Repairs   |                     | 25,000.00           |                     | 25,000.00           |                     | 50,000.00            |
| Central Services-Parking | Medium         | Vehicle: Replace Truck - Flatbed                                       |                     | 75,000.00           |                     |                     |                     | 75,000.00            |
| Central Services-Parking | High           | E.J. Gare Garage Generator   |                     |                     | 70,000.00           |                     |                     | 70,000.00            |
| Central Services-Parking | Medium         | Vehicle: Replace Truck-Pickup F250                                     |                     |                     | 75,000.00           |                     |                     | 75,000.00            |
|                          |                | <b>Totals</b>  | <b>290,000.00</b>   | <b>175,000.00</b>   | <b>145,000.00</b>   | <b>25,000.00</b>    | -                   | <b>635,000.00</b>    |
| Central Services- City   | Critical       | Memorial Hall: Replace front roof                                      |                     | 30,000.00           | 250,000.00          |                     |                     | 280,000.00           |
| Central Services- City   | Medium         | Senior Center: interior painting                                       |                     | 75,000.00           |                     |                     |                     | 75,000.00            |
| Central Services- City   | Critical       | City Electricians electric van   |                     | 85,000.00           |                     |                     |                     | 85,000.00            |
| Central Services- City   | Critical       | City Hall: attic asbestos removal                                      | 150,000.00          |                     |                     |                     |                     | 150,000.00           |
| Central Services- City   | Critical       | City Hall: Water Bottle Filling Station                                | 20,000.00           |                     |                     |                     |                     | 20,000.00            |
| Central Services- City   | Critical       | Forbes Library: Bathroom Upgrades                                      | 175,000.00          |                     |                     |                     |                     | 175,000.00           |
| Central Services- City   | Critical       | PD Garage Water Remediation  | 160,000.00          |                     |                     |                     |                     | 160,000.00           |
| Central Services- City   | Critical       | City Hall: Exterior Repairs (potential CPA)                            | 325,000.00          | 500,000.00          | 250,000.00          | 260,000.00          | 175,000.00          | 1,510,000.00         |
| Central Services- City   | Medium         | Memorial Hall: Mail Room, purchase envelope stuffer from Pitney Bowes  |                     |                     | 25,000.00           |                     |                     | 25,000.00            |
| Central Services- City   | High           | Main Fire: Front Driveway upgrade/door pads                            |                     | 30,000.00           | 300,000.00          |                     |                     | 330,000.00           |
| Central Services- City   | High           | Municipal Building: Replace Roof                                       |                     | 30,000.00           | 300,000.00          |                     |                     | 330,000.00           |
| Central Services- City   | High           | Municipal Building: Window Replacement                                 |                     | 30,000.00           | 450,000.00          |                     |                     | 480,000.00           |
| Central Services- City   | High           | Academy of Music: Upgrade Chimney Exhaust                              |                     | 50,000.00           |                     |                     |                     | 50,000.00            |
| Central Services- City   | High           | Assistant Project Manager's Electric Car                               |                     | 60,000.00           |                     |                     |                     | 60,000.00            |
| Central Services-City    | Medium         | Senior Center: Great Room Floor Replacement                            |                     | 65,000.00           |                     |                     |                     | 65,000.00            |
| Central Services- City   | Critical       | James House: Exterior Envelope Repairs (potential CPA)                 |                     | 75,000.00           | 250,000.00          |                     |                     | 325,000.00           |
| Central Services- City   | Critical       | Survival Center: Driveway Reconfiguration                              |                     | 75,000.00           |                     |                     |                     | 75,000.00            |
| Central Services- City   | High           | Academy of Music: Cooling Upgrades                                     |                     | 150,000.00          |                     |                     |                     | 150,000.00           |
| Central Services- City   | Critical       | Academy of Music: Exterior Envelope Repairs (potential CPA)            |                     | 275,000.00          | 200,000.00          | 200,000.00          | 200,000.00          | 875,000.00           |
| Central Services- City   | High           | Memorial Hall: Structural Remediation and Efficiency Reconfiguration   | 310,000.00          | 1,000,000.00        | 1,000,000.00        | 1,000,000.00        | 1,000,000.00        | 4,310,000.00         |
| Central Services- City   | Critical       | Municipal Building: Replace Boiler                                     |                     | 300,000.00          |                     |                     |                     | 300,000.00           |
| Central Services- City   | High           | Forbes Library: New Reversible chiller                                 |                     | 300,000.00          |                     |                     |                     | 300,000.00           |
| Central Services- City   | High           | DPW: Admin Building Windows  |                     | 350,000.00          |                     |                     |                     | 350,000.00           |
| Central Services- City   | Critical       | City Hall: Roof  |                     | 500,000.00          |                     |                     |                     | 500,000.00           |
| Central Services- City   | Medium         | Forbes Library: Lower Level HVAC and Children's Department renovations | 30,000.00           | 500,000.00          |                     |                     |                     | 530,000.00           |
| Central Services-City    | Medium         | Senior Center: design and installation of outside patio                |                     |                     | 25,000.00           | 60,000.00           |                     | 85,000.00            |
| Central Services-City    | Medium         | Academy of Music: Replace Fire Curtain                                 |                     |                     | 150,000.00          |                     |                     | 150,000.00           |
|                          |                | <b>Totals</b>  | <b>1,170,000.00</b> | <b>4,480,000.00</b> | <b>3,200,000.00</b> | <b>1,520,000.00</b> | <b>1,375,000.00</b> | <b>11,745,000.00</b> |
| Central Services - NPS   | High           | JSS: Replace Failing Gym Exterior Doors                                | 25,000.00           |                     |                     |                     |                     | 25,000.00            |
| Central Services - NPS   | High           | NHS: replace security alarm panel with upgrades                        | 30,000.00           |                     |                     |                     |                     | 30,000.00            |

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY YEAR FY2025 - FY2029**

| Department             | Dept. Priority | Project Title   | FY 2025           | FY 2026             | FY 2027             | FY 2028             | FY 2029           | TOTAL                |
|------------------------|----------------|---|-------------------|---------------------|---------------------|---------------------|-------------------|----------------------|
| Central Services - NPS | High           | District Wide: Exterior Door ADA Upgrades                     | 40,000.00         |                     |                     |                     |                   | 40,000.00            |
| Central Services - NPS | High           | NHS: upgrade and replace components on building camera system | 50,000.00         |                     |                     |                     |                   | 50,000.00            |
| Central Services - NPS | High           | Ryan Road: Removal of damaged or dying trees behind school    | 50,000.00         |                     |                     |                     |                   | 50,000.00            |
| Central Services - NPS | High           | NHS:replace rigging for Auditorium curtains and screen        | 65,000.00         |                     |                     |                     |                   | 65,000.00            |
| Central Services - NPS | High           | JFK: Rebuild Tennis Courts, including new design              | 600,000.00        |                     |                     |                     |                   | 600,000.00           |
| Central Services - NPS | Medium         | JSS: design\inspection of gym roof                            |                   | 10,000.00           |                     |                     |                   | 10,000.00            |
| Central Services - NPS | Medium         | District wide: playground repairs and upgrades                | 10,000.00         | 20,000.00           | 20,000.00           | 20,000.00           | 20,000.00         | 90,000.00            |
| Central Services - NPS | Medium         | Leeds: repair to failing counter tops in classrooms           |                   | 20,000.00           |                     |                     |                   | 20,000.00            |
| Central Services - NPS | Medium         | JFK: loading dock replacement                                 |                   | 75,000.00           |                     |                     |                   | 75,000.00            |
| Central Services - NPS | High           | JSS '50s wing: new windows & doors                            |                   |                     | 30,000.00           | 600,000.00          |                   | 630,000.00           |
| Central Services - NPS | High           | JSS '50s wing: insulate roof                                  |                   |                     | 100,000.00          | 100,000.00          | 100,000.00        | 300,000.00           |
| Central Services - NPS | High           | JSS '50s wing: Insulate Clerestory                            |                   |                     | 100,000.00          | 100,000.00          | 100,000.00        | 300,000.00           |
| Central Services - NPS | High           | Leeds ERV/VRF   |                   | 2,400,000.00        |                     |                     |                   | 2,400,000.00         |
| Central Services - NPS | Medium         | NHS: add additional Fob controlled doors for Athletics        |                   | 10,000.00           |                     |                     |                   | 10,000.00            |
| Central Services - NPS | Medium         | JFK additional security cameras to fill in gaps               |                   | 15,000.00           |                     |                     |                   | 15,000.00            |
| Central Services - NPS | Medium         | Ryan Road, repair and replace main front sidewalk and curb    |                   |                     | 75,000.00           |                     |                   | 75,000.00            |
| Central Services - NPS | Medium         | JSS: Energy Management  |                   | 150,000.00          | 150,000.00          | 150,000.00          |                   | 450,000.00           |
| Central Services - NPS | Medium         | Ryan Road: Energy Management upgrade                          |                   | 150,000.00          | 150,000.00          | 150,000.00          |                   | 450,000.00           |
| Central Services - NPS | Medium         | JFK: Paving   |                   |                     | 150,000.00          |                     |                   | 150,000.00           |
| Central Services - NPS | Medium         | Bridge Street: Replace Gym Roof                               |                   |                     | 200,000.00          |                     |                   | 200,000.00           |
| Central Services - NPS | Low            | Leeds: replace failing blinds in new section of building      |                   |                     | 10,000.00           | 10,000.00           | 10,000.00         | 30,000.00            |
| Central Services - NPS | Low            | Leeds: install of new flooring, classrooms and hallways       |                   |                     | 45,000.00           | 45,000.00           | 45,000.00         | 135,000.00           |
| Central Services - NPS | High           | Leeds: condensing boiler                                      |                   |                     | 45,000.00           | 300,000.00          |                   | 345,000.00           |
| Central Services - NPS | High           | JSS '70s wing: condensing boiler                              |                   |                     | 45,000.00           | 600,000.00          |                   | 645,000.00           |
| Central Services - NPS | High           | Leeds '90s wing: ERV Construction                             |                   |                     | 1,700,000.00        |                     |                   | 1,700,000.00         |
| Central Services - NPS | Low            | Leeds: paint Cafeteria, gym and hallways                      |                   |                     | 50,000.00           |                     |                   | 50,000.00            |
| Central Services - NPS | Medium         | Bridge Street: Energy Management upgrade                      |                   |                     | 100,000.00          | 100,000.00          |                   | 200,000.00           |
| Central Services - NPS | Medium         | Bridge Street: Boiler Replacement                             |                   |                     | 175,000.00          |                     |                   | 175,000.00           |
| Central Services - NPS | Medium         | JFK: Roof Replacement   |                   |                     | 1,750,000.00        | 1,750,000.00        |                   | 3,500,000.00         |
| Central Services - NPS | High           | Bridge Street: Design work                                    |                   |                     |                     | 100,000.00          |                   | 100,000.00           |
| Central Services - NPS | High           | JSS '70s wing: Design install ERV                             |                   |                     |                     | 1,000,000.00        |                   | 1,000,000.00         |
| Central Services - NPS | High           | JSS '50s wing: ERV/VRF construction                           |                   |                     |                     | 1,300,000.00        |                   | 1,300,000.00         |
| Central Services - NPS | Medium         | NHS: resurface track  |                   |                     |                     | 175,000.00          |                   | 175,000.00           |
| Central Services - NPS | Low            | JFK main office and guidance reno, new floors\paint           |                   |                     |                     | 75,000.00           |                   | 75,000.00            |
| Central Services - NPS | Medium         | Leeds: Energy Management System upgrade                       |                   |                     |                     |                     | 150,000.00        | 150,000.00           |
|                        |                | <b>Totals</b>   | <b>870,000.00</b> | <b>2,850,000.00</b> | <b>4,895,000.00</b> | <b>6,575,000.00</b> | <b>425,000.00</b> | <b>15,615,000.00</b> |
| NPS                    | Medium         | NHS: Dishwasher   | 60,000.00         |                     |                     |                     |                   | 60,000.00            |
| NPS                    | Medium         | JFK: Cook Top and Oven  |                   | 20,000.00           |                     |                     |                   | 20,000.00            |
|                        |                | <b>Totals</b>   | <b>60,000.00</b>  | <b>20,000.00</b>    | <b>-</b>            | <b>-</b>            | <b>-</b>          | <b>80,000.00</b>     |
| SVAS                   | Critical       | Electrical Distribution Panel                                 | 85,000.00         |                     |                     |                     |                   | 85,000.00            |
| SVAS                   | Critical       | Generator   | 145,485.00        |                     |                     |                     |                   | 145,485.00           |

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY YEAR FY2025 - FY2029**

| Department              | Dept. Priority | Project Title  | FY 2025             | FY 2026           | FY 2027           | FY 2028           | FY 2029           | TOTAL               |
|-------------------------|----------------|--|---------------------|-------------------|-------------------|-------------------|-------------------|---------------------|
| SVAHS                   | Medium         | Multifunction School Activity Van                            | 89,000.00           |                   | 89,000.00         |                   |                   | 178,000.00          |
| SVAHS                   | Medium         | Roof Repair on storage buildings                             | 50,000.00           |                   |                   |                   |                   | 50,000.00           |
| SVAHS                   | Medium         | Apple Storage building - residing                            | 65,000.00           |                   |                   |                   |                   | 65,000.00           |
| SVAHS                   | High           | D building roof - secure edges                               | 85,000.00           |                   |                   |                   |                   | 85,000.00           |
| SVAHS                   | Medium         | Ventilation-A/C in B building                                |                     | 140,000.00        |                   |                   |                   | 140,000.00          |
| SVAHS                   | High           | C building sidewalk  |                     | 73,000.00         |                   |                   |                   | 73,000.00           |
| SVAHS                   | Medium         | Control Thermostats - repair/recertify                       |                     |                   | 100,000.00        |                   |                   | 100,000.00          |
| SVAHS                   | Medium         | Chg interior lighting from fluorescent to LED                |                     |                   |                   | 135,000.00        |                   | 135,000.00          |
|                         |                | <b>Totals</b>  | <b>519,485.00</b>   | <b>213,000.00</b> | <b>189,000.00</b> | <b>135,000.00</b> | <b>-</b>          | <b>1,056,485.00</b> |
| Health & Human Services | Critical       | Replace 2010 Subaru Forrester                                | 48,588.00           |                   |                   |                   |                   | 48,588.00           |
| Health & Human Services | Critical       | Replace Purchase 2 hybrid vehicles                           | 97,176.00           |                   |                   |                   |                   | 97,176.00           |
| Health & Human Services | Critical       | Purchase 3 new hybrid vehicles                               |                     | 145,764.00        |                   |                   |                   | 145,764.00          |
| Health & Human Services | Critical       | Purchase 1 new hybrid vehicle                                |                     |                   | 48,588.00         |                   |                   | 48,588.00           |
| Health & Human Services | Critical       | Purchase 1 new hybrid vehicles                               |                     |                   |                   | 48,588.00         |                   | 48,588.00           |
|                         |                | <b>Totals</b>  | <b>145,764.00</b>   | <b>145,764.00</b> | <b>48,588.00</b>  | <b>48,588.00</b>  | <b>-</b>          | <b>388,704.00</b>   |
| ITS - City              | Critical       | Computer-Aided Dispatch (CAD)/Record Management System (RMS) | 302,819.00          |                   |                   |                   |                   | 302,819.00          |
| ITS - City              | Critical       | City Network Access Switching                                | 100,000.00          |                   |                   |                   |                   | 100,000.00          |
| ITS - City              | Critical       | Dispatch: UPS Batteries and Server                           | 50,000.00           |                   |                   |                   |                   | 50,000.00           |
| ITS - City              | High           | City PCs Replacement   | 88,412.00           | 88,412.00         | 88,412.00         | 88,412.00         | 88,412.00         | 442,060.00          |
| ITS - City              | Medium         | City Clerk's Office: Software program for Public Records     | 10,000.00           |                   |                   |                   |                   | 10,000.00           |
| ITS - City              | Medium         | Senior Equipment for Programs Improvement/Extension          | 15,000.00           |                   |                   |                   |                   | 15,000.00           |
|                         |                | <b>Totals</b>  | <b>566,231.00</b>   | <b>88,412.00</b>  | <b>88,412.00</b>  | <b>88,412.00</b>  | <b>88,412.00</b>  | <b>919,879.00</b>   |
| ITS - School            | High           | Website redesign   | 50,000.00           |                   |                   |                   |                   | 50,000.00           |
| ITS - School            | High           | Server Equipment: Cluster Replacement                        | 150,000.00          |                   |                   |                   |                   | 150,000.00          |
| ITS - School            | High           | Infrastructure Redundancy                                    | 150,000.00          |                   |                   |                   |                   | 150,000.00          |
| ITS - School            | Medium         | Classroom PCs Replacement                                    | 134,540.00          | 134,540.00        | 134,540.00        | 134,540.00        | 134,540.00        | 672,700.00          |
|                         |                | <b>Totals</b>  | <b>484,540.00</b>   | <b>134,540.00</b> | <b>134,540.00</b> | <b>134,540.00</b> | <b>134,540.00</b> | <b>1,022,700.00</b> |
| Fire Rescue             | Critical       | Replace Engine 4   | 1,100,000.00        |                   |                   |                   |                   | 1,100,000.00        |
| Fire Rescue             | Critical       | Replace A3   | 425,000.00          |                   |                   |                   |                   | 425,000.00          |
| Fire Rescue             | High           | Medical Pumps and Ultrasound                                 | 55,000.00           |                   |                   |                   |                   | 55,000.00           |
| Fire Rescue             | High           | Replace Utility Vehicle                                      |                     | 75,000.00         |                   |                   |                   | 75,000.00           |
| Fire Rescue             | Medium         | Replace Staff Vehicle C-3                                    |                     | 55,000.00         |                   |                   |                   | 55,000.00           |
| Fire Rescue             | High           | Fire Prevention iPlans Table System                          |                     | 15,000.00         |                   |                   |                   | 15,000.00           |
| Fire Rescue             | Medium         | Ballistic Vests/Helmets                                      |                     |                   | 60,000.00         |                   |                   | 60,000.00           |
| Fire Rescue             | Medium         | Battery Powered Jaws--2 Sets                                 |                     |                   | 125,000.00        |                   |                   | 125,000.00          |
| Fire Rescue             | Low            | Hose and Equipment   |                     |                   |                   | 100,000.00        |                   | 100,000.00          |
| Fire Rescue             | Low            | Replace A1   |                     |                   |                   | 500,000.00        |                   | 500,000.00          |
| Fire Rescue             | Low            | Replace Car 2  |                     |                   |                   |                   | 65,000.00         | 65,000.00           |
| Fire Rescue             | Low            | Replace Turnout Gear   |                     |                   |                   |                   | 400,000.00        | 400,000.00          |
|                         |                | <b>Totals</b>  | <b>1,580,000.00</b> | <b>145,000.00</b> | <b>185,000.00</b> | <b>600,000.00</b> | <b>465,000.00</b> | <b>2,975,000.00</b> |
| Police                  |                | Cruiser Purchase   | 228,232.00          | 267,666.00        | 281,784.00        | 319,466.00        | 336,134.00        | 1,433,282.00        |

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM  
SUMMARY BY YEAR FY2025 - FY2029**

| Department                | Dept. Priority | Project Title                            | FY 2025              | FY 2026              | FY 2027              | FY 2028              | FY 2029              | TOTAL                 |
|---------------------------|----------------|--|----------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
|                           |                | <b>Totals</b>                            | <b>228,232.00</b>    | <b>267,666.00</b>    | <b>281,784.00</b>    | <b>319,466.00</b>    | <b>336,134.00</b>    | <b>1,433,282.00</b>   |
| Planning & Sustainability | High           | Rocky Hill Construction Admin            | 60,000.00            |                      |                      |                      |                      | 60,000.00             |
| Planning & Sustainability | High           | Picture Main Street Construction Admin   | 200,000.00           |                      |                      |                      |                      | 200,000.00            |
| Planning & Sustainability | Medium         | Shared Use Path                          | 40,000.00            | 40,000.00            | 40,000.00            | 40,000.00            | 40,000.00            | 200,000.00            |
| Planning & Sustainability | Low            | Tax Title                                |                      | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            | 120,000.00            |
|                           |                | <b>Totals</b>                            | <b>300,000.00</b>    | <b>70,000.00</b>     | <b>70,000.00</b>     | <b>70,000.00</b>     | <b>70,000.00</b>     | <b>580,000.00</b>     |
| Senior Services           | High           | Fitness Center Equipment Replacement     | 20,000.00            | 20,000.00            | 20,000.00            |                      |                      | 60,000.00             |
|                           |                | <b>Totals</b>                            | <b>20,000.00</b>     | <b>20,000.00</b>     | <b>20,000.00</b>     | <b>-</b>             | <b>-</b>             | <b>60,000.00</b>      |
| DPW-General               | Medium         | Cemetery Improvements                    | 25,000.00            | 25,000.00            | 25,000.00            | 25,000.00            | 25,000.00            | 125,000.00            |
| DPW-General               | Critical       | Forestry Improvements                    | 200,000.00           | 200,000.00           | 200,000.00           | 200,000.00           | 200,000.00           | 1,000,000.00          |
| DPW-General               | Critical       | Parks Improvements                       | 75,000.00            | 75,000.00            | 75,000.00            | 75,000.00            | 75,000.00            | 375,000.00            |
| DPW-General               | Critical       | Pavement Markings                        | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 750,000.00            |
| DPW-General               | Critical       | Road Improvements                        | 250,000.00           | 250,000.00           | 250,000.00           | 250,000.00           | 250,000.00           | 1,250,000.00          |
| DPW-General               | Critical       | Sidewalks                                | 250,000.00           | 250,000.00           | 250,000.00           | 250,000.00           | 250,000.00           | 1,250,000.00          |
| DPW-General               | Critical       | Street Resurfacing                       | 2,000,000.00         | 1,500,000.00         | 1,500,000.00         | 1,500,000.00         | 1,500,000.00         | 8,000,000.00          |
| DPW-General               | Critical       | Traffic Calming                          | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           | 500,000.00            |
| DPW-General               | Critical       | Traffic Signals                          | 50,000.00            | 50,000.00            | 50,000.00            | 50,000.00            | 50,000.00            | 250,000.00            |
| DPW-General               | High           | Vehicle Replacement                      | -                    | 647,500.00           | 737,000.00           | 514,800.00           | 656,200.00           | 2,555,500.00          |
|                           |                | <b>Totals</b>                            | <b>3,100,000.00</b>  | <b>3,247,500.00</b>  | <b>3,337,000.00</b>  | <b>3,114,800.00</b>  | <b>3,256,200.00</b>  | <b>16,055,500.00</b>  |
| DPW-Sewer                 | Critical       | Sewer Collection System Equipment        | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            | 150,000.00            |
| DPW-Sewer                 | Critical       | Sewer Line Replacement                   | 750,000.00           | 750,000.00           | 750,000.00           | 750,000.00           | 750,000.00           | 3,750,000.00          |
| DPW-Sewer                 | High           | Vehicle Replacement                      | -                    | 185,000.00           | 150,000.00           | 60,000.00            | 100,000.00           | 495,000.00            |
| DPW-Sewer                 | Critical       | WWTP & Pump Station Improvements         | 8,500,000.00         | -                    | -                    | 750,000.00           | 3,500,000.00         | 12,750,000.00         |
| DPW-Sewer                 | Critical       | WWTP Equipment Replacement               | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            | 150,000.00            |
|                           |                | <b>Totals</b>                            | <b>9,310,000.00</b>  | <b>995,000.00</b>    | <b>960,000.00</b>    | <b>1,620,000.00</b>  | <b>4,410,000.00</b>  | <b>17,295,000.00</b>  |
| DPW-Stormwater            | Critical       | Flood Control System Improvements        | 750,000.00           | 4,000,000.00         | 4,000,000.00         | 500,000.00           | 500,000.00           | 9,750,000.00          |
| DPW-Stormwater            | Critical       | Stormdrain Line Replacement              | 800,000.00           | 800,000.00           | 800,000.00           | 800,000.00           | 800,000.00           | 4,000,000.00          |
| DPW-Stormwater            | High           | Vehicle Replacement                      | -                    | -                    | 150,000.00           | -                    | -                    | 150,000.00            |
|                           |                | <b>Total</b>                             | <b>1,550,000.00</b>  | <b>4,800,000.00</b>  | <b>4,950,000.00</b>  | <b>1,300,000.00</b>  | <b>1,300,000.00</b>  | <b>13,900,000.00</b>  |
| DPW-Water                 | Critical       | Adsorption Clarifier Media               | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 750,000.00            |
| DPW-Water                 | Critical       | Granular Activated Carbon                | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 150,000.00           | 750,000.00            |
| DPW-Water                 | Critical       | Hydrant Replacement                      | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            | 30,000.00            | 150,000.00            |
| DPW-Water                 | Critical       | Meter and Radio Read Replacement         | 95,000.00            | 95,000.00            | 95,000.00            | 95,000.00            | 95,000.00            | 475,000.00            |
| DPW-Water                 | Critical       | Reservoir Construction                   | -                    | -                    | 8,000,000.00         | 750,000.00           | -                    | 8,750,000.00          |
| DPW-Water                 | Critical       | Transmission Main Rehabilitation         | -                    | 8,250,000.00         | -                    | -                    | -                    | 8,250,000.00          |
| DPW-Water                 | High           | Vehicle Replacement                      | -                    | 102,000.00           | 96,500.00            | 95,000.00            | 132,000.00           | 425,500.00            |
| DPW-Water                 | Critical       | Waterline Replacement                    | 900,000.00           | 900,000.00           | 900,000.00           | 900,000.00           | 900,000.00           | 4,500,000.00          |
| DPW-Water                 | Critical       | Watershed Land Acquisition               | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           | 500,000.00            |
| DPW-Water                 | Critical       | Water Distribution & Treatment Equipment | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           | 100,000.00           | 500,000.00            |
|                           |                | <b>Total</b>                             | <b>1,525,000.00</b>  | <b>9,877,000.00</b>  | <b>9,621,500.00</b>  | <b>2,370,000.00</b>  | <b>1,657,000.00</b>  | <b>25,050,500.00</b>  |
|                           |                | <b>TOTAL</b>                             | <b>21,719,252.00</b> | <b>27,528,882.00</b> | <b>28,125,824.00</b> | <b>17,920,806.00</b> | <b>13,554,286.00</b> | <b>108,849,050.00</b> |

# Appendix B

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2025 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title  | Mayor's Recommendation | General Fund |                           |                               | Stabilization                |                       |                       | Borrowing    |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total      |
|--|------------------------|--------------|---------------------------|-------------------------------|------------------------------|-----------------------|-----------------------|--------------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|------------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization | Regular Stabilization | Capital Stabilization | Amount       | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |            |
|  | 21,719,252             | \$ 200,000   | \$ 3,379,643              | \$ 650,000                    | \$ -                         | \$ 500,000            | \$ 780,000            | \$ 3,100,000 |                 | 3,885,000                        | -                              | 8,500,000            | -               | 25,000                  | -               | -                      | 290,000 | 409,609                |                 | 21,719,252 |
| <b>Parking Maintenance and Enforcement</b>                             |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Vehicle: Replace Toolkat   | 65,000                 |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 65,000  |                        |                 | 65,000     |
| E.J. Gare Garage: 5th Floor Guardrails                                 | 75,000                 |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 75,000  |                        |                 | 75,000     |
| E.J. Gare Garage Painting Stairs and Repairs                           | 150,000                |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 150,000 |                        |                 | 150,000    |
| <b>Central Services</b>  |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Memorial Hall: Structural Remediation and Efficiency Reconfiguration   | 310,000                |              |                           |                               |                              | 310,000               |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 310,000    |
| Forbes Library: Bathroom Upgrades                                      | 175,000                |              | 175,000                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 175,000    |
| Forbes Library: Lower Level HVAC and Children's Department Renovations | 30,000                 |              |                           |                               |                              |                       | 30,000                |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| PD Garage Water Remediation  | 160,000                |              | 160,000                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 160,000    |
| City Hall: Attic Asbestos Removal                                      | 150,000                |              |                           |                               |                              | 150,000               |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| City Hall: Water Bottle Filling Station                                | 20,000                 | 20,000       |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |
| City Hall: Exterior Repairs (potential CPA)                            | 325,000                |              | 325,000                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 325,000    |
| <b>Northampton Public Schools</b>                                      |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| NHS Diswasher  | 60,000                 |              |                           |                               |                              |                       | 60,000                |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 60,000     |
| JSS: Replace Failing Gym Exterior Doors                                | 25,000                 |              | 25,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 25,000     |
| NHS: Replace Security Alarm Panel With Upgrades                        | 30,000                 |              |                           |                               |                              |                       | 30,000                |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| District Wide: Exterior Door ADA Upgrades                              | 40,000                 |              |                           |                               |                              | 40,000                |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 40,000     |
| District wide: Playground Repairs and Upgrades                         | 10,000                 |              |                           |                               |                              |                       | 10,000                |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 10,000     |
| NHS: Upgrade and Replace Components on Building Camera System          | 50,000                 |              | 50,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000     |
| Ryan Road: Removal of Damaged or Dying Trees Behind School             | 50,000                 |              |                           |                               |                              |                       | 50,000                |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000     |
| NHS: Replace Rigging for Auditorium Curtains and Screen                | 65,000                 |              | 65,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 65,000     |
| JFK: Rebuild Tennis Courts, including new design                       | 600,000                |              |                           |                               |                              |                       | 600,000               |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 600,000    |
| <b>Smith Vocational &amp; Agricultural HS</b>                          |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Electrical Distribution Panel  | 85,000                 |              | 85,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 85,000     |
| Generator  | 145,485                |              | 145,485                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 145,485    |
| Multifunction School Activity Bus                                      | 89,000                 |              | 89,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 89,000     |
| Roof Repair On Storage Building  | 50,000                 |              | 50,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000     |
| Apple Storage building - residing                                      | 65,000                 |              | 65,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 65,000     |
| D building roof - secure edges   | 85,000                 |              | 85,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 85,000     |
| <b>Health and Human Services</b>                                       |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Replace Staff Vehicle-2010 Subaru Forester (with Ford Escape Hybrid)   | 48,588                 |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 48,588  | Grant Funding          |                 | 48,588     |
| Purchase Two New Hybrid Vehicles                                       | 97,176                 |              | 97,176                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 97,176     |
| <b>Information Technology Services</b>                                 |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Computer-Aided Dispatch (CAD)/Record Management System (RMS)           | 302,819                |              | 252,819                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 50,000  | Federal Jag Grant      |                 | 302,819    |
| City Network Access Switching  | 100,000                |              | 100,000                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| Dispatch: UPS Batteries and Server                                     | 50,000                 |              | 50,000                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000     |
| City PCs Replacement   | 88,412                 |              | 88,412                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 88,412     |
| City Clerk's Office: Software program for Public Records               | 10,000                 | 10,000       |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 10,000     |
| Senior Equipment for Programs Improvement/Extension                    | 15,000                 | 15,000       |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 15,000     |
| Website redesign - NPS   | 50,000                 |              | 19,874                    |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 30,126  | Smith College - 3rd yr |                 | 50,000     |
| Server Equipment: Cluster Replacement - NPS                            | 150,000                |              | 150,000                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Infrastructure Redundancy - NPS  | 150,000                |              | 3,645                     |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 146,355 | Comcast                |                 | 150,000    |
| Classroom PCs Replacement - NPS  | 134,540                |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        | 134,540 | Smith College - 3rd yr |                 | 134,540    |
| <b>Fire Rescue</b>   |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Replace Engine 4   | 1,100,000              |              |                           |                               |                              |                       | 1,100,000             |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,100,000  |
| Replace A3   | 425,000                |              | 425,000                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 425,000    |
| Medical Pumps and Ultrasound   | 55,000                 | 55,000       |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 55,000     |
| <b>Police Department</b>   |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Hybrid Cruiser Purchases (1 Marked and 2 Unmarked)                     | 228,232                |              | 228,232                   |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 228,232    |
| <b>Planning and Sustainability</b>                                     |                        |              |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Shared Use Paths   | 40,000                 | 40,000       |                           |                               |                              |                       |                       |              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 40,000     |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2025 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title                            | Mayor's Recommendation | General Fund |                           |                               | Stabilization                |                       |                       | Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total     |
|--|------------------------|--------------|---------------------------|-------------------------------|------------------------------|-----------------------|-----------------------|-----------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|-----------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization | Regular Stabilization | Capital Stabilization | Amount    | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |           |
| Rocky Hill Construction Admin            | 60,000                 | 60,000       |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 60,000    |
| Picture Main Street Construction Admin   | 200,000                |              | 200,000                   |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 200,000   |
| <b>Senior Services</b>                   |                        |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Fitness Center Equipment Replacement     | 20,000                 |              | 20,000                    |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000    |
| <b>Department of Public Works</b>        |                        |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| <b>General Fund:</b>                     |                        |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Cemetery Improvements                    | 25,000                 |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 | 25,000                  |                 |                        |         |                        |                 | 25,000    |
| Forestry Improvements                    | 200,000                |              |                           | 200,000                       |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 200,000   |
| Parks Improvements                       | 75,000                 |              | 75,000                    |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000    |
| Pavement Markings                        | 150,000                |              |                           | 150,000                       |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Road Improvements                        | 250,000                |              |                           | 250,000                       |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Sidewalks                                | 250,000                |              | 250,000                   |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Street Resurfacing                       | 2,000,000              |              |                           |                               |                              |                       | 2,000,000             |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 2,000,000 |
| Traffic Calming                          | 100,000                |              | 100,000                   |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Traffic Signals                          | 50,000                 |              |                           | 50,000                        |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000    |
| Vehicle Replacement                      | -                      |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| <b>Water Enterprise:</b>                 |                        |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Adsorption Clarifier Media               | 150,000                |              |                           |                               |                              |                       |                       |           |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Granular Activated Carbon                | 150,000                |              |                           |                               |                              |                       |                       |           |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Hydrant Replacement                      | 30,000                 |              |                           |                               |                              |                       |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Meter and Radio Read Replacement         | 95,000                 |              |                           |                               |                              |                       |                       |           |                 | 95,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 95,000    |
| Reservoir Construction                   | -                      |              |                           |                               |                              |                       |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| Transmission Main Rehabilitation         | -                      |              |                           |                               |                              |                       |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| Vehicle Replacement                      | -                      |              |                           |                               |                              |                       |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| Waterline Replacement                    | 900,000                |              |                           |                               |                              |                       |                       |           |                 | 900,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 900,000   |
| Watershed Land Acquisition               | 100,000                |              |                           |                               |                              |                       |                       |           |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Water Distribution & Treatment Equipment | 100,000                |              |                           |                               |                              |                       |                       |           |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| <b>Sewer Enterprise:</b>                 |                        |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Sewer Collection System Equipment        | 30,000                 |              |                           |                               |                              |                       |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Sewer Line Replacement                   | 750,000                |              |                           |                               |                              |                       |                       |           |                 | 750,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| Vehicle Replacement                      | -                      |              |                           |                               |                              |                       |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| WWTP & Pump Station Improvements         | 8,500,000              |              |                           |                               |                              |                       |                       |           |                 |                                  |                                | 8,500,000            |                 |                         |                 |                        |         |                        |                 | 8,500,000 |
| WWTP Equipment Replacement               | 30,000                 |              |                           |                               |                              |                       |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| <b>Stormwater Enterprise:</b>            |                        |              |                           |                               |                              |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Flood Control System Improvements        | 750,000                |              |                           |                               |                              |                       |                       |           |                 | 750,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| Stormdrain Line Replacement              | 800,000                |              |                           |                               |                              |                       |                       |           |                 | 800,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 800,000   |
| Vehicle Replacement                      | -                      |              |                           |                               |                              |                       |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2026 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title  | Mayor's Recommendation | General Fund |                           |                               | Stabilization                |                       |                       | General Fund Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total      |
|--|------------------------|--------------|---------------------------|-------------------------------|------------------------------|-----------------------|-----------------------|------------------------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|------------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization | Regular Stabilization | Capital Stabilization | Amount                 | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |            |
|  | 27,528,882             | 250,000      | 2,067,794                 | 650,000                       | 1,100,000                    | 763,000               | 2,200,000             | 4,547,500              |                 | 3,422,000                        | -                              | 12,250,000           | -               | 25,000                  | -               | 30,000                 | 175,000 | 48,588                 |                 | 27,528,882 |
| <b>Parking Maintenance and Enforcement</b>                             |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| E.J. Gare Garage: 5th Floor Guardrails                                 | 75,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        | 75,000  |                        |                 | 75,000     |
| E.J. Gare Garage Repairs   | 25,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        | 25,000  |                        |                 | 25,000     |
| Vehicle: Replace Truck - Flatbed                                       | 75,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        | 75,000  |                        |                 | 75,000     |
| <b>Central Services - City</b>   |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| City Electricians electric van   | 85,000                 |              | 85,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 85,000     |
| James House: Exterior Envelope Repairs (potential CPA)                 | 75,000                 |              |                           |                               |                              | 75,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| Academy of Music: Exterior Envelope Repairs (potential CPA)            | 275,000                |              |                           |                               |                              | 275,000               |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 275,000    |
| Senior Center: interior painting                                       | 75,000                 |              |                           |                               |                              | 75,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| Municipal Building: Replace Boiler                                     | 300,000                |              | 300,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 300,000    |
| Assistant Project Manager's Electric Car                               | 60,000                 | 60,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 60,000     |
| Memorial Hall: Structural Remediation and Efficiency Reconfiguration   | 1,000,000              |              | 300,000                   |                               |                              |                       | 700,000               |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,000,000  |
| Memorial Hall: Replace Front Roof                                      | 30,000                 |              | 30,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| City Hall: Roof  | 500,000                |              |                           |                               |                              |                       | 500,000               |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 500,000    |
| City Hall: Exterior Repairs  | 500,000                |              |                           |                               |                              |                       | 500,000               |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 500,000    |
| Survival Center: Driveway Reconfiguration                              | 75,000                 |              | 75,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| Forbes Library: Lower Level HVAC and Children's Department renovations | 500,000                |              |                           |                               | 500,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 500,000    |
| Main Fire: Front Driveway upgrade/door pads                            | 30,000                 |              | 30,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| Municipal Building: Replace Roof                                       | 30,000                 |              | 30,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| Municipal Building: Window Replacement                                 | 30,000                 |              | 30,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| Academy of Music: Upgrade Chimney Exhaust                              | 50,000                 | 50,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000     |
| Academy of Music: Cooling Upgrades                                     | 150,000                |              |                           |                               |                              |                       | 150,000               |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Forbes Library: New Reversible chiller                                 | 300,000                |              |                           |                               | 300,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 300,000    |
| DPW: Admin Building Windows  | 350,000                |              |                           |                               |                              |                       | 350,000               |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 350,000    |
| Senior Center: Great Room Floor Replacement                            | 65,000                 | 65,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 65,000     |
| <b>Northampton Public Schools</b>                                      |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| JSS: design/inspection of gym roof                                     | 10,000                 |              |                           |                               |                              | 10,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 10,000     |
| District wide: playground repairs and upgrades                         | 20,000                 |              |                           |                               |                              | 20,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |
| Leeds: repair to failing counter tops in classrooms                    | 20,000                 |              |                           |                               |                              | 20,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |
| JFK: loading dock replacement  | 75,000                 |              |                           |                               |                              | 75,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| JFK Cook Top and Oven  | 20,000                 | 20,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |
| Leeds '50s wing: Window Replacement                                    | 2,400,000              |              |                           |                               |                              |                       |                       | 2,400,000              |                 |                                  |                                |                      |                 |                         |                 |                        |         | MSBA funding           |                 | 2,400,000  |
| NHS: add additional Fob controlled doors for Athletics                 | 10,000                 |              | 10,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 10,000     |
| JFK additional security cameras to fill in gaps                        | 15,000                 |              | 15,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 15,000     |
| JSS: Energy Management   | 150,000                |              |                           |                               | 150,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Ryan Road: Energy Management upgrade                                   | 150,000                |              |                           |                               | 150,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| <b>Smith Vocational &amp; Agricultural HS</b>                          |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Ventilation-ac B building  | 140,000                |              |                           |                               |                              | 140,000               |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 140,000    |
| C building sidewalk  | 73,000                 |              |                           |                               |                              | 73,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 73,000     |
| <b>Health and Human Services</b>                                       |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Purchase 3 new hybrid vehicles   | 145,764                |              | 97,176                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         | 48,588                 | Grant funded    | 145,764    |
| <b>Information Technology Services</b>                                 |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| City PCs Replacement   | 88,412                 |              | 88,412                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 88,412     |
| Classroom PCs Replacement -NPS   | 134,540                |              | 134,540                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 134,540    |
| <b>Fire Rescue</b>   |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Replace Utility Vehicle  | 75,000                 |              | 75,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| Replace Staff Vehicle C-3  | 55,000                 | 55,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 55,000     |
| Fire Prevention iPlans Table System                                    | 15,000                 |              | 15,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 15,000     |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2026 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title                            | Mayor's Recommendation | General Fund |                           |                               | Stabilization                |                       |                       | General Fund Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total     |
|--|------------------------|--------------|---------------------------|-------------------------------|------------------------------|-----------------------|-----------------------|------------------------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|-----------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization | Regular Stabilization | Capital Stabilization | Amount                 | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |           |
| <b>Police Department</b>                 |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Hybrid Cruiser Purchases (3 Marked)      | 267,666                |              | 267,666                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 267,666   |
| <b>Planning and Sustainability</b>       |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Shared Use Paths                         | 40,000                 |              | 40,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 40,000    |
| Tax Title Properties                     | 30,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 | 30,000                 |         |                        |                 | 30,000    |
| <b>Senior Services</b>                   |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Fitness Center Equipment Replacement     | 20,000                 |              | 20,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000    |
| <b>Department of Public Works</b>        |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| <b>General Fund:</b>                     |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Cemetery Improvements                    | 25,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 | 25,000                  |                 |                        |         |                        |                 | 25,000    |
| Forestry Improvements                    | 200,000                |              |                           | 200,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 200,000   |
| Parks Improvements                       | 75,000                 |              | 75,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000    |
| Pavement Markings                        | 150,000                |              |                           | 150,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Road Improvements                        | 250,000                |              |                           | 250,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Sidewalks                                | 250,000                |              | 250,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Street Resurfacing                       | 1,500,000              |              |                           |                               |                              |                       |                       | 1,500,000              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,500,000 |
| Traffic Calming                          | 100,000                |              | 100,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Traffic Signals                          | 50,000                 |              |                           | 50,000                        |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000    |
| Vehicle Replacement                      | 647,500                |              |                           |                               |                              |                       |                       | 647,500                |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 647,500   |
| <b>Water Enterprise:</b>                 |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Adsorption Clarifier Media               | 150,000                |              |                           |                               |                              |                       |                       |                        | 150,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Granular Activated Carbon                | 150,000                |              |                           |                               |                              |                       |                       |                        | 150,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Hydrant Replacement                      | 30,000                 |              |                           |                               |                              |                       |                       |                        | 30,000          |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Meter and Radio Read Replacement         | 95,000                 |              |                           |                               |                              |                       |                       |                        | 95,000          |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 95,000    |
| Reservoir Construction                   | -                      |              |                           |                               |                              |                       |                       |                        | -               |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| Transmission Main Rehabilitation         | 8,250,000              |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 | 8,250,000              |         |                        |                 | 8,250,000 |
| Vehicle Replacement                      | 102,000                |              |                           |                               |                              |                       |                       |                        | 102,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 102,000   |
| Waterline Replacement                    | 900,000                |              |                           |                               |                              |                       |                       |                        | 900,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 900,000   |
| Watershed Land Acquisition               | 100,000                |              |                           |                               |                              |                       |                       |                        | 100,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Water Distribution & Treatment Equipment | 100,000                |              |                           |                               |                              |                       |                       |                        | 100,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| <b>Sewer Enterprise:</b>                 |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Sewer Collection System Equipment        | 30,000                 |              |                           |                               |                              |                       |                       |                        | 30,000          |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Sewer Line Replacement                   | 750,000                |              |                           |                               |                              |                       |                       |                        | 750,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| Vehicle Replacement                      | 185,000                |              |                           |                               |                              |                       |                       |                        | 185,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 185,000   |
| WWTP & Pump Station Improvements         | -                      |              |                           |                               |                              |                       |                       |                        | -               |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| WWTP Equipment Replacement               | 30,000                 |              |                           |                               |                              |                       |                       |                        | 30,000          |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| <b>Stormwater Enterprise:</b>            |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Flood Control System Improvements        | 4,000,000              |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 | 4,000,000              |         |                        |                 | 4,000,000 |
| Stormdrain Line Replacement              | 800,000                |              |                           |                               |                              |                       |                       |                        | 800,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 800,000   |
| Vehicle Replacement                      | -                      |              |                           |                               |                              |                       |                       |                        | -               |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2027 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title   | Mayor's Recommendation | General Fund |                           |                               | Stabilization                |                       |                       | General Fund Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total      |
|---|------------------------|--------------|---------------------------|-------------------------------|------------------------------|-----------------------|-----------------------|------------------------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|------------|
|   |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization | Regular Stabilization | Capital Stabilization | Amount                 | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |            |
|   | 28,125,824             | 298,588      | 2,211,952                 | 1,075,000                     | 1,180,000                    | 541,784               | 1,400,000             | 5,687,000              |                 | 3,531,500                        | -                              | 12,000,000           |                 | 25,000                  | -               | 30,000                 | 145,000 | -                      |                 | 28,125,824 |
| <b>Parking Maintenance and Enforcement</b>                            |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| E.J. Gare Garage Generator  | 70,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        | 70,000  |                        |                 | 70,000     |
| Vehicle: Replace Truck-Pickup F250                                    | 75,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        | 75,000  |                        |                 | 75,000     |
| <b>Central Services- City</b>   |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Memorial Hall: Replace front roof                                     | 250,000                |              | 250,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000    |
| Memorial Hall: Structural Remediation and Efficiency Reconfiguration  | 1,000,000              |              |                           |                               |                              |                       |                       |                        |                 | 1,000,000                        |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,000,000  |
| James House: Exterior Envelope Repairs (potential CPA)                | 250,000                |              |                           |                               |                              |                       |                       |                        |                 | 250,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000    |
| Memorial Hall: Mail Room, purchase envelope stuffer from Pitney Bowes | 25,000                 | 25,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 25,000     |
| Academy of Music: Exterior Envelope Repairs (potential CPA)           | 200,000                |              | 200,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         | Potential CPA          |                 | 200,000    |
| City Hall: Exterior Repairs (potential CPA)                           | 250,000                |              | 250,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         | Potential CPA          |                 | 250,000    |
| Main Fire: Front Driveway upgrade/door pads                           | 300,000                |              | 300,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 300,000    |
| Municipal Building: Replace Roof                                      | 300,000                |              | 300,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 300,000    |
| Municipal Building: Window Replacement                                | 450,000                |              |                           |                               | 450,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 450,000    |
| Senior Center: design and installation of outside patio               | 25,000                 | 25,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 25,000     |
| Academy of Music: Replace Fire Curtain                                | 150,000                |              |                           |                               |                              |                       |                       |                        |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| <b>Northampton Public Schools</b>                                     |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Ryan Road, repair and replace main front sidewalk and curb            | 75,000                 |              |                           | 75,000                        |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| JFK: Paving   | 150,000                |              |                           | 150,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Bridge Street: Replace Gym Roof                                       | 200,000                |              |                           | 200,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 200,000    |
| District wide: playground repairs and upgrades                        | 20,000                 | 20,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |
| JSS '50s wing: new windows & doors                                    | 30,000                 |              |                           |                               | 30,000                       |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| JSS '50s wing: insulate roof  | 100,000                |              |                           |                               | 100,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| JSS '50s wing: Insulate Clerestory                                    | 100,000                |              |                           |                               | 100,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| Ryan Road: Energy Management upgrade                                  | 150,000                |              |                           |                               | 150,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Leeds: replace failing blinds in new section of building              | 10,000                 | 10,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 10,000     |
| Leeds: install of new flooring, classrooms and hallways               | 45,000                 |              |                           |                               |                              | 45,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 45,000     |
| Leeds: condensing boiler  | 45,000                 |              |                           |                               |                              | 45,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 45,000     |
| JSS '70s wing: condensing boiler                                      | 45,000                 |              |                           |                               |                              | 45,000                |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 45,000     |
| Leeds '90s wing: ERV Construction                                     | 1,700,000              |              |                           |                               |                              |                       |                       | 1,700,000              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,700,000  |
| Leeds: paint Cafeteria, gym and hallways                              | 50,000                 | 50,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000     |
| Bridge Street: Energy Management upgrade                              | 100,000                |              |                           |                               | 100,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| Bridge Street: Boiler Replacement                                     | 175,000                |              | 175,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 175,000    |
| JFK: Roof Replacement   | 1,750,000              |              |                           |                               |                              |                       |                       | 1,750,000              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        | MSBA Funding    | 1,750,000  |
| JSS: Energy Management  | 150,000                |              |                           |                               | 150,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        | 150,000         | 150,000    |
| <b>Smith Vocational &amp; Argicultural HS</b>                         |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| MFSAB   | 89,000                 |              | 89,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 89,000     |
| Control Thermostats - repair/recertify                                | 100,000                |              |                           |                               | 100,000                      |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| <b>Health and Human Services</b>                                      |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Purchase 1 new hybrid vehicles  | 48,588                 | 48,588       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 48,588     |
| <b>Information Technology Services</b>                                |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| City PCs Replacement  | 88,412                 |              | 88,412                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 88,412     |
| Classroom PCs Replacement   | 134,540                |              | 134,540                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 134,540    |
| <b>Fire Rescue</b>  |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Ballistic Vests/Helmets   | 60,000                 | 60,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 60,000     |
| Battery Powered Jaws--2 Sets  | 125,000                |              |                           |                               |                              | 125,000               |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 125,000    |
| <b>Police Department</b>  |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Hybrid Cruiser Purchases (2 Marked / 1 Admin - Det)                   | 281,784                |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 281,784    |
| <b>Planning and Sustainability</b>                                    |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Shared Use Paths  | 40,000                 | 40,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 40,000     |
| Tax Title Properties  | 30,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        | 30,000  |                        |                 | 30,000     |
| <b>Senior Services</b>  |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Fitness Center Equipment Replacement                                  | 20,000                 | 20,000       |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |

**CITY OF NORTHAMPTON  
FISCAL YEAR 2027 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title                            | Mayor's Recommendation | General Fund |                           |                               | Stabilization                |                       |                       | General Fund Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total     |
|--|------------------------|--------------|---------------------------|-------------------------------|------------------------------|-----------------------|-----------------------|------------------------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|-----------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization | Regular Stabilization | Capital Stabilization | Amount                 | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |           |
| <b>Department of Public Works</b>        |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| <b>General Fund:</b>                     |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Cemetery Improvements                    | 25,000                 |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 | 25,000                  |                 |                        |         |                        |                 | 25,000    |
| Forestry Improvements                    | 200,000                |              |                           | 200,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 200,000   |
| Parks Improvements                       | 75,000                 |              | 75,000                    |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000    |
| Pavement Markings                        | 150,000                |              |                           | 150,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Road Improvements                        | 250,000                |              |                           | 250,000                       |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Sidewalks                                | 250,000                |              | 250,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Street Resurfacing                       | 1,500,000              |              |                           |                               |                              |                       |                       | 1,500,000              |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,500,000 |
| Traffic Calming                          | 100,000                |              | 100,000                   |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Traffic Signals                          | 50,000                 |              |                           | 50,000                        |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000    |
| Vehicle Replacement                      | 737,000                |              |                           |                               |                              |                       |                       | 737,000                |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 737,000   |
| <b>Water Enterprise:</b>                 |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Adsorption Clarifier Media               | 150,000                |              |                           |                               |                              |                       |                       |                        |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Granular Activated Carbon                | 150,000                |              |                           |                               |                              |                       |                       |                        |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Hydrant Replacement                      | 30,000                 |              |                           |                               |                              |                       |                       |                        |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Meter and Radio Read Replacement         | 95,000                 |              |                           |                               |                              |                       |                       |                        |                 | 95,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 95,000    |
| Reservoir Construction                   | 8,000,000              |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 8,000,000 |
| Transmission Main Rehabilitation         | -                      |              |                           |                               |                              |                       |                       |                        |                 | -                                |                                |                      | 8,000,000       |                         |                 |                        |         |                        |                 | -         |
| Vehicle Replacement                      | 96,500                 |              |                           |                               |                              |                       |                       |                        |                 | 96,500                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 96,500    |
| Waterline Replacement                    | 900,000                |              |                           |                               |                              |                       |                       |                        |                 | 900,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 900,000   |
| Watershed Land Acquisition               | 100,000                |              |                           |                               |                              |                       |                       |                        |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Water Distribution & Treatment Equipment | 100,000                |              |                           |                               |                              |                       |                       |                        |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| <b>Sewer Enterprise:</b>                 |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Sewer Collection System Equipment        | 30,000                 |              |                           |                               |                              |                       |                       |                        |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Sewer Line Replacement                   | 750,000                |              |                           |                               |                              |                       |                       |                        |                 | 750,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| Vehicle Replacement                      | 150,000                |              |                           |                               |                              |                       |                       |                        |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| WWTP & Pump Station Improvements         | -                      |              |                           |                               |                              |                       |                       |                        |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| WWTP Equipment Replacement               | 30,000                 |              |                           |                               |                              |                       |                       |                        |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| <b>Stormwater Enterprise:</b>            |                        |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Flood Control System Improvements        | 4,000,000              |              |                           |                               |                              |                       |                       |                        |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 4,000,000 |
| Stormdrain Line Replacement              | 800,000                |              |                           |                               |                              |                       |                       |                        |                 | 800,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 800,000   |
| Vehicle Replacement                      | 150,000                |              |                           |                               |                              |                       |                       |                        |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2028 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title  | Mayor's Recommendation | General Fund |                           |                               | Stabilization                     |                       |                       | Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total      |
|--|------------------------|--------------|---------------------------|-------------------------------|-----------------------------------|-----------------------|-----------------------|-----------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|------------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization Fund | Regular Stabilization | Capital Stabilization | Amount    | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |            |
|  | 17,920,806             | 358,588      | 2,302,418                 | 650,000                       | 2,800,000                         | 1,000,000             | 1,175,000             | 4,264,800 |                 | 5,290,000                        | -                              | -                    | -               | 25,000                  | -               | 30,000                 | 25,000  | -                      |                 | 17,920,806 |
| <b>Parking Maintenance and Enforcement</b>                           |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| E.J. Gare Garage Repairs   | 25,000                 |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        | 25,000  |                        |                 | 25,000     |
| <b>Central Services</b>  |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Academy of Music: Exterior Envelope Repairs (potential CPA)          | 200,000                |              | 200,000                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        | Potential CPA   | 200,000    |
| City Hall: Exterior Repairs (potential CPA)                          | 260,000                |              | 260,000                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        | Potential CPA   | 260,000    |
| Memorial Hall: Structural Remediation and Efficiency Reconfiguration | 1,000,000              |              |                           |                               |                                   |                       | 1,000,000             |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,000,000  |
| Senior Center: design and installation of outside patio              | 60,000                 | 60,000       |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 60,000     |
| <b>Northampton Public Schools</b>                                    |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| District wide: playground repairs and upgrades                       | 20,000                 | 20,000       |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |
| JSS '50s wing: new windows & doors                                   | 600,000                |              | 600,000                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 600,000    |
| JSS '50s wing: insulate roof   | 100,000                |              |                           |                               | 100,000                           |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| JSS '50s wing: Insulate Clerestory                                   | 100,000                |              |                           |                               | 100,000                           |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| JSS: Energy Management   | 150,000                |              |                           |                               | 150,000                           |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Ryan Road: Energy Management upgrade                                 | 150,000                |              |                           |                               | 150,000                           |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Leeds: replace failing blinds in new section of building             | 10,000                 | 10,000       |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 10,000     |
| Leeds: install of new flooring, classrooms and hallways              | 45,000                 | 45,000       |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 45,000     |
| Leeds: condensing boiler   | 300,000                |              |                           |                               |                                   | 300,000               |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 300,000    |
| JSS '70s wing: condensing boiler                                     | 600,000                |              |                           |                               |                                   | 600,000               |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 600,000    |
| Bridge Street: Energy Management upgrade                             | 100,000                |              |                           |                               |                                   |                       | 100,000               |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        | MSBA            | 100,000    |
| JFK: Roof Replacement  | 1,750,000              |              |                           |                               |                                   |                       |                       | 1,750,000 |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,750,000  |
| Bridge Street: Design work   | 100,000                |              |                           |                               |                                   |                       |                       |           | 100,000         |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| JSS '70s wing: Design install ERV                                    | 1,000,000              |              |                           |                               | 1,000,000                         |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,000,000  |
| JSS '50s wing: ERV/VRF construction                                  | 1,300,000              |              |                           |                               | 1,300,000                         |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,300,000  |
| JFK: Replace Flooring Guidance\main office                           | 75,000                 |              |                           |                               |                                   |                       |                       | 75,000    |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| NHS: resurface track   | 175,000                |              | 175,000                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 175,000    |
| <b>Smith Vocational &amp; Agricultural HS</b>                        |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Chg Interior Lighting from Fluorescent to LED                        | 135,000                | 135,000      |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 135,000    |
| <b>Information Technology Services</b>                               |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| City PCs Replacement   | 88,412                 |              | 88,412                    |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 88,412     |
| Classroom PCs Replacement  | 134,540                |              | 134,540                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 134,540    |
| <b>Health and Human Services</b>                                     |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Purchase 1 new hybrid vehicles                                       | 48,588                 | 48,588       |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 48,588     |
| <b>Fire Rescue</b>   |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Hose and Equipment   | 100,000                |              | 100,000                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| Replace A1   | 500,000                |              |                           |                               |                                   |                       |                       | 500,000   |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 500,000    |
| <b>Police Department</b>   |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Hybrid Cruiser Purchases (2 Marked / 1 Supervisor)                   | 319,466                |              | 319,466                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 319,466    |
| <b>Planning and Sustainability</b>                                   |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Shared Use Paths   | 40,000                 | 40,000       |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 40,000     |
| Tax Title Properties   | 30,000                 |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 | 30,000                 |         |                        |                 | 30,000     |
| <b>Department of Public Works</b>                                    |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| <b>General Fund:</b>   |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Cemetery Improvements  | 25,000                 |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 | 25,000                  |                 |                        |         |                        |                 | 25,000     |
| Forestry Improvements  | 200,000                |              |                           | 200,000                       |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 200,000    |
| Parks Improvements   | 75,000                 |              | 75,000                    |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2028 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title                            | Mayor's Recommendation | General Fund |                           |                               | Stabilization                     |                       |                       | Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total     |
|--|------------------------|--------------|---------------------------|-------------------------------|-----------------------------------|-----------------------|-----------------------|-----------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|-----------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Climate Change Stabilization Fund | Regular Stabilization | Capital Stabilization | Amount    | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |           |
| Pavement Markings                        | 150,000                |              |                           | 150,000                       |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Road Improvements                        | 250,000                |              |                           | 250,000                       |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Sidewalks                                | 250,000                |              | 250,000                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000   |
| Street Resurfacing                       | 1,500,000              |              |                           |                               |                                   |                       |                       | 1,500,000 |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,500,000 |
| Traffic Calming                          | 100,000                |              | 100,000                   |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Traffic Signals                          | 50,000                 |              |                           | 50,000                        |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000    |
| Vehicle Replacement                      | 514,800                |              |                           |                               |                                   |                       |                       | 514,800   |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 514,800   |
| <b>Water Enterprise:</b>                 |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Adsorption Clarifier Media               | 150,000                |              |                           |                               |                                   |                       |                       |           |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Granular Activated Carbon                | 150,000                |              |                           |                               |                                   |                       |                       |           |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000   |
| Hydrant Replacement                      | 30,000                 |              |                           |                               |                                   |                       |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Meter and Radio Read Replacement         | 95,000                 |              |                           |                               |                                   |                       |                       |           |                 | 95,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 95,000    |
| Reservoir Construction                   | 750,000                |              |                           |                               |                                   |                       |                       |           |                 | 750,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| Transmission Main Rehabilitation         | -                      |              |                           |                               |                                   |                       |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |
| Vehicle Replacement                      | 95,000                 |              |                           |                               |                                   |                       |                       |           |                 | 95,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 95,000    |
| Waterline Replacement                    | 900,000                |              |                           |                               |                                   |                       |                       |           |                 | 900,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 900,000   |
| Watershed Land Acquisition               | 100,000                |              |                           |                               |                                   |                       |                       |           |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Water Distribution & Treatment Equipment | 100,000                |              |                           |                               |                                   |                       |                       |           |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| <b>Sewer Enterprise:</b>                 |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Sewer Collection System Equipment        | 30,000                 |              |                           |                               |                                   |                       |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Sewer Line Replacement                   | 750,000                |              |                           |                               |                                   |                       |                       |           |                 | 750,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| Vehicle Replacement                      | 60,000                 |              |                           |                               |                                   |                       |                       |           |                 | 60,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 60,000    |
| WWTP & Pump Station Improvements         | 750,000                |              |                           |                               |                                   |                       |                       |           |                 | 750,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| WWTP Equipment Replacement               | 30,000                 |              |                           |                               |                                   |                       |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| <b>Stormwater Enterprise:</b>            |                        |              |                           |                               |                                   |                       |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Flood Control System Improvements        | 500,000                |              |                           |                               |                                   |                       |                       |           |                 | 500,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 500,000   |
| Stormdrain Line Replacement              | 800,000                |              |                           |                               |                                   |                       |                       |           |                 | 800,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 800,000   |
| Vehicle Replacement                      | -                      |              |                           |                               |                                   |                       |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2029 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title  | Mayor's Recommendation | General Fund |                           |                               | Stabilization         |                                  |                       | Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total      |
|--|------------------------|--------------|---------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|-----------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|------------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Regular Stabilization | Climate Mitigation Stabilization | Capital Stabilization | Amount    | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |            |
|  | 13,554,286             | 180,000      | 1,909,086                 | 650,000                       | -                     | -                                | 1,200,000             | 2,156,200 |                 | 7,367,000                        | -                              | -                    | -               | 25,000                  | -               | 30,000                 | 37,000  | -                      |                 | 13,554,286 |
| <b>Parking Maintenance and Enforcement</b>                           |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| PEO Vehicle Replacement #1   | 37,000                 |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        | 37,000  |                        |                 | 37,000     |
| <b>Central Services</b>  |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Academy of Music: Exterior Envelope Repairs (potential CPA)          | 200,000                |              |                           |                               |                       |                                  |                       |           |                 | 200,000                          |                                |                      |                 |                         |                 |                        |         |                        | CPA Funding     | 200,000    |
| City Hall: Exterior Repairs (potential CPA)                          | 175,000                |              | 175,000                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        | CPA Funding     | 175,000    |
| Memorial Hall: Structural Remediation and Efficiency Reconfiguration | 1,000,000              |              |                           |                               |                       |                                  |                       |           |                 | 1,000,000                        |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,000,000  |
| <b>Northampton Public Schools</b>                                    |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| District wide: Playground Repairs and Upgrades                       | 20,000                 | 20,000       |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 20,000     |
| Leeds: Energy Management System upgrade                              | 150,000                |              | 150,000                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| JSS '50s wing: Insulate Roof   | 100,000                |              | 100,000                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| JSS '50s wing: Insulate Clerestory                                   | 100,000                |              | 100,000                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| Leeds: Replace Failing Blinds in New Section of Building             | 10,000                 | 10,000       |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 10,000     |
| Leeds: Install New flooring in Classrooms and Hallways               | 45,000                 | 45,000       |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 45,000     |
| <b>Information Technology Services</b>                               |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| City PCs Replacement   | 88,412                 |              | 88,412                    |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 88,412     |
| Classroom PCs Replacement  | 134,540                |              | 134,540                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 134,540    |
| <b>Fire Rescue</b>   |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Replace Car 2  | 65,000                 | 65,000       |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 65,000     |
| Replace Turnout Gear   | 400,000                |              | 400,000                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 400,000    |
| <b>Police Department</b>   |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Hybrid Cruiser Purchases (2 Marked/ 1 Unmarked Admin - Det)          | 336,134                |              | 336,134                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 336,134    |
| <b>Planning and Sustainability</b>                                   |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Shared Use Paths   | 40,000                 | 40,000       |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 40,000     |
| Tax Title Properties   | 30,000                 |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 | 30,000                 |         |                        |                 | 30,000     |
| <b>Parks and Recreation</b>  |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
|  |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | -          |
| <b>General Fund:</b>   |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Cemetery Improvements  | 25,000                 |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      | 25,000          |                         |                 |                        |         |                        |                 | 25,000     |
| Forestry Improvements  | 200,000                |              |                           | 200,000                       |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 200,000    |
| Parks Improvements   | 75,000                 |              | 75,000                    |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 75,000     |
| Pavement Markings  | 150,000                |              |                           | 150,000                       |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Road Improvements  | 250,000                |              |                           | 250,000                       |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000    |
| Sidewalks  | 250,000                |              | 250,000                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 250,000    |
| Street Resurfacing   | 1,500,000              |              |                           |                               |                       |                                  |                       | 1,500,000 |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 1,500,000  |
| Traffic Calming  | 100,000                |              | 100,000                   |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000    |
| Traffic Signals  | 50,000                 |              |                           | 50,000                        |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 50,000     |
| Vehicle Replacement  | 656,200                |              |                           |                               |                       |                                  |                       | 656,200   |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 | 656,200    |
| <b>Water Enterprise:</b>   |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |            |
| Adsorption Clarifier Media   | 150,000                |              |                           |                               |                       |                                  |                       |           |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Granular Activated Carbon  | 150,000                |              |                           |                               |                       |                                  |                       |           |                 | 150,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 150,000    |
| Hydrant Replacement  | 30,000                 |              |                           |                               |                       |                                  |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000     |
| Meter and Radio Read Replacement                                     | 95,000                 |              |                           |                               |                       |                                  |                       |           |                 | 95,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 95,000     |
| Reservoir Construction   | -                      |              |                           |                               |                       |                                  |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -          |
| Transmission Main Rehabilitation                                     | -                      |              |                           |                               |                       |                                  |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -          |
| Vehicle Replacement  | 132,000                |              |                           |                               |                       |                                  |                       |           |                 | 132,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 132,000    |

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2029 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

| Project Title                            | Mayor's Recommendation | General Fund |                           |                               | Stabilization         |                                  |                       | Borrowing |                 | Enterprise Funds                 |                                |                      |                 | Trust Funds             | Revolving Funds | Receipt Reserved Funds |         | Other and Reprogrammed |                 | Total     |
|--|------------------------|--------------|---------------------------|-------------------------------|-----------------------|----------------------------------|-----------------------|-----------|-----------------|----------------------------------|--------------------------------|----------------------|-----------------|-------------------------|-----------------|------------------------|---------|------------------------|-----------------|-----------|
|  |                        | Cash Capital | Undesignated Fund Balance | General Fund Operating Budget | Regular Stabilization | Climate Mitigation Stabilization | Capital Stabilization | Amount    | Number of Years | Enterprise Fund Operating Budget | Enterprise Stabilization Funds | Enterprise Borrowing | Number of Years | Cemetery Perpetual Care | Revolving Funds | Sale of Land           | Parking | Amount                 | Source of Funds |           |
| Waterline Replacement                    | 900,000                |              |                           |                               |                       |                                  |                       |           |                 | 900,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 900,000   |
| Watershed Land Acquisition               | 100,000                |              |                           |                               |                       |                                  |                       |           |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| Water Distribution & Treatment Equipment | 100,000                |              |                           |                               |                       |                                  |                       |           |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| <b>Sewer Enterprise:</b>                 |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Sewer Collection System Equipment        | 30,000                 |              |                           |                               |                       |                                  |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| Sewer Line Replacement                   | 750,000                |              |                           |                               |                       |                                  |                       |           |                 | 750,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 750,000   |
| Vehicle Replacement                      | 100,000                |              |                           |                               |                       |                                  |                       |           |                 | 100,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 100,000   |
| WWTP & Pump Station Improvements         | 3,500,000              |              |                           |                               |                       |                                  |                       |           |                 | 3,500,000                        |                                |                      |                 |                         |                 |                        |         |                        |                 | 3,500,000 |
| WWTP Equipment Replacement               | 30,000                 |              |                           |                               |                       |                                  |                       |           |                 | 30,000                           |                                |                      |                 |                         |                 |                        |         |                        |                 | 30,000    |
| <b>Stormwater Enterprise:</b>            |                        |              |                           |                               |                       |                                  |                       |           |                 |                                  |                                |                      |                 |                         |                 |                        |         |                        |                 |           |
| Flood Control System Improvements        | 500,000                |              |                           |                               |                       |                                  |                       |           |                 | 500,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 500,000   |
| Stormdrain Line Replacement              | 800,000                |              |                           |                               |                       |                                  |                       |           |                 | 800,000                          |                                |                      |                 |                         |                 |                        |         |                        |                 | 800,000   |
| Vehicle Replacement                      | -                      |              |                           |                               |                       |                                  |                       |           |                 | -                                |                                |                      |                 |                         |                 |                        |         |                        |                 | -         |

# Appendix C

# Parking Enforcement



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Vehicle

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Treasurer/Collector**

Department Contact: **Kristine Bissell**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This is the first purchase of a two year cycle of Parking Enforcement vehicles. The schedule replaces the vehicles in the 6-8 year range. Current vehicles are 2023 Chevy Volt electric vehicles that were put in service in July 2023 and the targeted replacement dates are FY29 & FY30. Each vehicle is powered by a lithium ion battery which has a limited service life. The manufacturer states that it is expected that all lithium ion batteries will experience reductions in the amount of charge retained over time. The vehicles are expected to retain 9 or more bars of capacity through 5 years of normal use, depending upon the individual usage and the operating environment. Colder weather will have an effect on the rate of capacity loss and the maximum number of bars is 12. The current 5-year/60,000 mile warranty does not cover any loss of battery capacity due to its age. If a battery needs to be replaced, the current market rate has increased to upwards of \$7,000.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The vehicles are operated on a daily basis to perform duties of Parking Enforcement. The current replacement plan will enable consistent and continued efficient citywide parking controls and revenues

Cost to Maintain:

Current battery replacement costs are estimated to be \$7,000 each.

Describe all Benefits and/or Savings:

The EV vehicles have eliminated all gasoline costs for Parking Enforcement and have reduced the overall general maintenance costs associated with them. We will continue to seek any possible grant funding sources to reduce the purchase costs.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               | \$ 37,000     | \$ 37,000    |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 37,000     | \$ 37,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               | \$ 37,000     | \$ 37,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 37,000     | \$ 37,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Treasurer-Collector/Parking Enforcement |
| <b>Project Title:</b> | Parking Enforcement Vehicles            |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Action is specified in the Climate Resilience & Regeneration Plan (CRRP)

List specific policy, study, CRRP action or other documentation

PATHWAY 3 Electric Vehicle Deployment Encouraging the shift toward electric vehicles (EVs) can significantly reduce GHG emissions and improve air quality in Northampton, even with today's electricity mix. Increasing the adoption of electric vehicles requires: • Converting more of the city fleet to electric vehicles.

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

Across its life cycle, an electric vehicle produces far fewer greenhouse gases (GHG) compared with its gasoline or diesel equivalent.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# Electric Vehicle Questions

1) Please outline the use case for this vehicle.

Supports broad coverage of municipal roadways and municipal parking areas throughout all parts of Northampton to include Florence and Leeds.

2) What mileage will be driven weekly?

300 miles

3) Where will this vehicle be parked primarily? Please include the building and proximity of the parking space to it.

E.J. Gare Garage

4) Do you have funding for charging infrastructure? i.e a charger, electrical work, signage.

Charger units are currently in place for EV parking enforcement vehicles.

5) Does your vehicle need to be outfitted further once purchased?

Vehicle graphics for identifying purposes.

6) [Have you looked at the Mass EVIP Program for funding?](#)

Yes

7) Would a hybrid vehicle meet your needs?

EV vehicles have successfully met the needs of the parking enforcement division.

# Central Services - Parking



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Vehicle: Replace Toolkat Utility Work Machine **DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-Parking Facilities**

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Department Contact: **Patrick McCarthy, Central Services Director**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project would replace the existing 2018 Bobcat Toolkat utility work machine with a similar vehicle. The machine is used daily and year round for a variety of parking maintenance functions including sweeping, watering, lifting, multi-use attachments, and plowing. Maintenance costs have been increasing and the vehicle will be traded in for a new unit. An electric utility vehicle will be considered based on inventory at that time.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The toolkat vehicle allows the parking division to conduct an array of maintenance related activities as mentioned above.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

The new toolkat will have improved performance in all weather conditions and more versatility for attachments. This will allow for more efficient operation and timely completion of tasks. If an electric utility vehicle is purchased this will assist with greenhouse gas emissions reductions.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 65,000     |               |               |               |               | \$ 65,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 65,000     |               |               |               |               | \$ 65,000    |
| <b>TOTALS</b>   | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Central Services - Parking |
| <b>Project Title:</b> | Vehicle: Replace ToolKat   |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Central Services will work with the CAPA Department to purchase the highest fuel efficient vehicle possible. An electric utility vehicle of this type is not available at this time.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Not applicable for this investment

Briefly describe how this investment will support the selected pathway

Central Services will work with the CAPA Department to purchase the highest fuel efficient vehicle possible. If an electric utility vehicle is purchased this will assist with greenhouse gas emissions reductions.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** E.J. Gare Garage Painting Stairs

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **Patrick McCarthy, Central Services Director**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Extensive structural and cosmetic repairs were made to the E.J. Gare Parking Garage between FY 13-17. The stairs of the Garage are heavily trafficked and used on a daily basis. Due to the usage, specifically during the winter months, heavy amounts of winter treatments are needed to be added to provide a safe walking surface. These treatments, along with the daily traffic, cause the stairwells to degrade over time. An epoxy is needed to be applied to the stair wells, to prevent rust, and supply a safe egress for individuals.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This work will help preserve the previously completed structural and cosmetic repairs. If the work is not recommended, the stairs will begin to show more wear and damage and be unsafe for pedestrians.

Cost to Maintain:

Regular maintenance and repairs

Describe all Benefits and/or Savings:

As previously mentioned, this work will help preserve previously completed structural cosmetic repairs and negate the need for more extensive work to be done in the future.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 150,000    |               |               |               |               | \$ 150,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 150,000    |               |               |               |               | \$ 150,000   |
| <b>TOTALS</b>   | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Central Services - Parking |
| <b>Project Title:</b> | E.J. Gare Garage Repairs   |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** E.J. Gare Garage 5th Floor Guardrails

**DATE SUBMITTED:** 10.27.2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

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Department Contact: **Patrick McCarthy, Central Services Director**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project is addressing the safety of the 4th and 5th floor perimeter walls. (FY24) Design and (FY25-26) implementation of recommended design to include barriers (guard rails and fences) to deter or discourage people from self-harm. This self-harm is caused by people jumping from upper areas of the garage at exterior wall openings or roof ledges.

The parking facilities crew have added plywood to parts of the perimeter to assist in the deterrence as a temporary measure.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Public safety and deterring self harm. Makes accessing higher ledges more difficult.

Cost to Maintain:

Once installation is complete minor routine maintenance will be required to maintain the integrity of the barriers.

Describe all Benefits and/or Savings:

Implementation of safety measures and protecting the patrons in our community and the City of Northampton.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 75,000     | \$ 75,000     |               |               |               | \$ 150,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 75,000     | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 75,000     | \$ 75,000     |               |               |               | \$ 150,000   |
| <b>TOTALS</b>   | \$ 75,000     | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                       |
|-----------------------|---------------------------------------|
| <b>Department:</b>    | Central Services - Parking            |
| <b>Project Title:</b> | E.J. Gare Garage 5th Floor Guardrails |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: Does not apply to project

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway Safety for the community

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** E.J Gare Garage Repairs

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **Patrick McCarthy, Central Services Director**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Extensive structural and cosmetic repairs were made to the E.J. Gare Parking Garage between FYs 13-17.

Preventative and routine maintenance is required to protect our initial investments and future major repairs. Epoxy caulking, painting and waterproofing are the types of work that would be done with these funds.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This work will help preserve the previously completed structural and cosmetic repairs and negate the need for more extensive work in the future.

Cost to Maintain:

No costs to maintain

Describe all Benefits and/or Savings:

As previously mentioned, this work will help preserve previously completed structural cosmetic repairs and negate the need for more extensive work to be done in the future.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 25,000     |               | \$ 25,000     |               | \$ 50,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 25,000     | \$ 0          | \$ 25,000     | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 25,000     |               | \$ 25,000     |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 25,000     | \$ 0          | \$ 25,000     | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Central Services - Parking |
| <b>Project Title:</b> | E.J. Gare Garage Repairs   |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Does not apply to project

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Preventative maintenance assists with water penetration, protecting the building.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Vehicle Replace Truck- Flatbed

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

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Department Contact: **Patrick McCarthy, Central Services Director**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project involves the replacement of a 2014 flatbed truck with a new flatbed. The existing truck is a Ford F-350. Repairs and maintenance are normal at this point but will increase as the vehicle ages. The undercarriage and body of the truck is showing significant rust damage, which results in unsafe operation and unreliability of components of the truck. The existing vehicle would be traded in for a new Ford 350 flatbed. The truck would have a plow package. The purchase of an electric truck will be considered based off of inventory at that time.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Repair costs will increase and reliability decreases as the truck continues to be used and ages. A new reliable truck will allow the parking division to perform its responsibilities efficiently and on time.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Repair costs will increase as the truck continues to be used and age. A new vehicle will initially require less repair maintenance costs. If an electric or hybrid truck is to be purchased it will contribute to reducing greenhouse gas emissions.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               | \$ 75,000     |               |               |               | \$ 75,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 75,000     |               |               |               | \$ 75,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                 |
|-----------------------|---------------------------------|
| <b>Department:</b>    | Central Services - Parking      |
| <b>Project Title:</b> | Vehicle - Replace Flatbed Truck |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Yes - however, an electric Ford F-350 used for plowing is not available at this time. Central Services will work with the CAPA Department to purchase the highest fuel efficient vehicle available for this equipment replacement.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** E.J Gare Garage Generator

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **Patrick McCarthy, Central Services Director**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The current Gare Garage Generator is in need of replacement. With our annual maintenance contract with FM generator we are regularly making repairs to failing parts. Some replacement parts are becoming obsolete, making it difficult to find replacement parts. We are also looking into an alternative power source with our CAPA Dept.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the generator will become unreliable and the garage could be without power during outages

Cost to Maintain:

Routine Preventative Maintenance

Describe all Benefits and/or Savings:

Replacement of a new generator will allow reliability and cost savings due to less service calls for repairs.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               | \$ 70,000     |               |               | \$ 70,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 70,000     | \$ 0          | \$ 0          | \$ 70,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 70,000     |               |               | \$ 70,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 70,000     | \$ 0          | \$ 0          | \$ 70,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Central Services - Parking |
| <b>Project Title:</b> | E.J. Gare Garage Generator |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Central Services will work with the CAPA Department to ensure the purchase of the highest fuel efficient generator.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Vehicle: Replace Truck- Pickup F250

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **Patrick McCarthy, Central Services Director**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

With this project a 2016 Ford-250 pickup truck would be replaced. The existing truck has undergone standard maintenance and repairs, but it is showing signs of wear and rust. The truck would be traded in and its value applied toward a new truck. The truck would be equipped with a plow package. The purchase of an electric truck would be considered based on inventory at that time.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replacing the truck with a new one would insure reliability of daily use. If the vehicle requires repair, the department could be without the vehicle for a period of time, causing delay in work completions.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Purchase of this vehicle will increase the reliability of the maintenance fleet and completing daily operational tasks. If an electric or hybrid truck is purchased this will help with greenhouse gas emissions reductions.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               | \$ 70,000     |               |               | \$ 70,000    |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 70,000     | \$ 0          | \$ 0          | \$ 70,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 70,000     |               |               | \$ 70,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 70,000     | \$ 0          | \$ 0          | \$ 70,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                       |
|-----------------------|---------------------------------------|
| <b>Department:</b>    | Central Services - Parking            |
| <b>Project Title:</b> | Vehicle - Replace Pick-up Truck F-250 |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Yes - however, an electric Ford F-250 used for plowing is not available at this time. Central Services will work with the CAPA Department to purchase the highest fuel efficient vehicle available for this equipment replacement.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# Central Services - City

**City of Northampton  
FORM CIP - 1: Departmental Capital Projects Summary**

**Department: Central Services**

**Division: City Facilities**

**Prepared By: Patrick McCarthy, Director**

**Date Prepared: October 2023**

| Dept.         | Priority | Project Title  | FY 2025          | FY 2026          | FY 2027          | FY2028           | FY 2029          | TOTAL             |
|---------------|----------|--|------------------|------------------|------------------|------------------|------------------|-------------------|
| Critical      |          | Memorial Hall: Replace front roof                                      | 30,000           | 250,000          |                  |                  |                  | 280,000           |
| Critical      |          | James House: Exterior Envelope Repairs (potential CPA)                 | 75,000           | 250,000          |                  |                  |                  | 325,000           |
| Critical      |          | City Electricians electric van   | 85,000           |                  |                  |                  |                  | 85,000            |
| Critical      |          | City Hall: attic asbestos removal                                      | 150,000          |                  |                  |                  |                  | 150,000           |
| Critical      |          | Forbes Library: Bathroom Upgrades                                      | 175,000          |                  |                  |                  |                  | 175,000           |
| Critical      |          | PD Garage Water Remediation  | 200,000          |                  |                  |                  |                  | 200,000           |
| Critical      |          | Academy of Music: Exterior Envelope Repairs (potential CPA)            | 275,000          | 200,000          | 200,000          | 200,000          | 200,000          | 1,075,000         |
| Critical      |          | Memorial Hall: Structural Remediation and Efficiency Reconfiguration   | 310,000          | 1,000,000        | 1,000,000        | 1,000,000        | 1,000,000        | 4,310,000         |
| Critical      |          | City Hall: Exterior Repairs (potential CPA)                            | 325,000          | 500,000          | 250,000          | 260,000          | 175,000          | 1,510,000         |
| Critical      |          | City Hall: Roof  | 500,000          |                  |                  |                  |                  | 500,000           |
| High          |          | City Hall: Water Bottle Filling Station                                | 20,000           |                  |                  |                  |                  | 20,000            |
| Medium        |          | Senior Center: interior painting                                       | 75,000           |                  |                  |                  |                  | 75,000            |
| Medium        |          | Forbes Library: Lower Level HVAC and Children's Department renovations | 500,000          |                  |                  |                  |                  | 500,000           |
| High          |          | Assistant Project Manager's Electric Car                               |                  | 60,000           |                  |                  |                  | 60,000            |
| High          |          | Survival Center: Driveway Reconfiguration                              |                  | 75,000           |                  |                  |                  | 75,000            |
| High          |          | Municipal Building: Replace Boiler                                     |                  | 300,000          |                  |                  |                  | 300,000           |
| High          |          | Main Fire: Front Driveway upgrade/door pads                            |                  | 30,000           | 300,000          |                  |                  | 330,000           |
| High          |          | Municipal Building: Replace Roof                                       |                  | 30,000           | 300,000          |                  |                  | 330,000           |
| High          |          | Municipal Building: Window Replacement                                 |                  | 30,000           | 450,000          |                  |                  | 480,000           |
| High          |          | Academy of Music: Upgrade Chimney Exhaust                              |                  | 50,000           |                  |                  |                  | 50,000            |
| High          |          | Academy of Music: Cooling Upgrades                                     |                  | 150,000          |                  |                  |                  | 150,000           |
| High          |          | Forbes Library: New Reversible chiller                                 |                  | 300,000          |                  |                  |                  | 300,000           |
| High          |          | DPW: Admin Building Windows  |                  | 350,000          |                  |                  |                  | 350,000           |
| Medium        |          | Memorial Hall: Mail Room, purchase envelope stuffer from Pitney Bowes  |                  | 25,000           |                  |                  |                  | 25,000            |
| Medium        |          | Senior Center: Great Room Floor Replacement                            |                  | 65,000           |                  |                  |                  | 65,000            |
| Medium        |          | Senior Center: design and installation of outside patio                |                  |                  | 25,000           | 60,000           |                  | 85,000            |
| Medium        |          | Academy of Music: Replace Fire Curtain                                 |                  |                  | 150,000          |                  |                  | 150,000           |
| <b>Totals</b> |          |  | <b>2,720,000</b> | <b>3,665,000</b> | <b>2,675,000</b> | <b>1,520,000</b> | <b>1,375,000</b> | <b>11,955,000</b> |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Memorial Hall Replace front roof

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The front section of the Memorial Hall is asphalt and flat roofing. The roof has "lived" past its expected lifetime and needs to be replaced to prevent further interior damage. It is unknown at this time what the decking under the shingle consists of. It may be the original decking and need to be fully covered with new decking. It may already have plywood decking that may need to be either replaced or sections repaired before installing new roof shingles. This current section of the room is not ventilated properly which causes moisture to build on the deck boards inside the attic space.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The interior building insulation and framing components may be further damaged.

Cost to Maintain:

After a new roof is installed, it will have a life expectancy of about 25 years. However, ongoing maintenance of keeping the roofs gutters cleaned of leaves will still need to be done every year.

Describe all Benefits and/or Savings:

Protecting and preserving the building's envelope is the first step in reducing GHG emissions. Preventing water/moisture building penetration also the first step in providing a healthy building for its inhabitants.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 30,000     | \$ 250,000    |               |               |               | \$ 280,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 250,000    | \$ 0          | \$ 0          | \$ 0          | \$ 280,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 30,000     | \$ 250,000    |               |               |               | \$ 280,000   |
| <b>TOTALS</b>   | \$ 30,000     | \$ 250,000    | \$ 0          | \$ 0          | \$ 0          | \$ 280,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                |
| <b>Project Title:</b> | Memorial Hall Asphalt Roof Replacement |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

Exterior building envelope repair/maintenance is the first step in preparing for future GHG emission reduction projects

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Senior Center: Interior Painting

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Paint interior of senior center rooms/offices. The building is 17 years old, and as part of routine maintenance the walls need to be painted. New colors to the spaces will be chosen to create a more welcoming, calming environment for the community members of the Senior Center. FY24, some of the senior center rooms were painted due to a window project that took place. This request would cover the remaining spaces that did not get painted under the window project.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The senior center is well used by residents. Painting the interior would help maintain a city building that is in constant use by the public.

Cost to Maintain:

No Cost

Describe all Benefits and/or Savings:

The painting of the senior center interior will provide a bright and clean atmosphere for our senior residents.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 75,000     |               |               |               |               | \$ 75,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 75,000     |               |               |               |               | \$ 75,000    |
| <b>TOTALS</b>   | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                  |
|-----------------------|----------------------------------|
| <b>Department:</b>    | Central Services - City          |
| <b>Project Title:</b> | Senior Center: Interior Painting |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Helps promote safety for residents using the space.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** City Electrician's Electric Van

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Central Services would replace the existing van, which is a 2009, Ford E250 Van White, with a new electric van. The current van would be traded in at the time of purchase. The current van is requiring more frequent and costly repairs. The new van would be electric.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Purchasing this vehicle would allow for more efficient and timely operations for city maintenance and renovations work. Assist the city in reducing their GHG emissions

Cost to Maintain:

Normal preventative maintenance would be required.

Describe all Benefits and/or Savings:

Purchasing this vehicle would allow for more efficient and timely operations for city maintenance and renovations work. We would be removing a gas vehicle and incorporating a second electric van into the Central Service Fleet, reducing GHG emissions.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  | \$ 85,000     |               |               |               |               | \$ 85,000    |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 85,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 85,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 85,000     |               |               |               |               | \$ 85,000    |
| <b>TOTALS</b>   | \$ 85,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 85,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                    |
| <b>Project Title:</b> | Central Services Electricians Electric Van |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Purchase of an EV Vehicle to assist in reduction of GHG

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

EV Vehicle

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

Replace a gas vehicle with an electric one

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

Assisting in the process of electrifying City Fleet vehicles

# Electric Vehicle Questions

**1) Please outline the use case for this vehicle.**

**Used on a daily basis by the City Electrician. The interior of the vehicle is outfitted to fit equipment/materials needed to complete jobs**

**2) What mileage will be driven weekly?**

**On average 30 miles per day; 150 miles per week**

**3) Where will this vehicle be parked primarily? Please include the building and proximity of the parking space to it.**

**221 Pine Street Florence, MA or roundhouse parking lot**

**4) Do you have funding for charging infrastructure? i.e a charger, electrical work, signage.**

**Will be requesting funding**

**5) Does your vehicle need to be outfitted further once purchased?**

**Correct, the interior will be needed to outfit the needs the Electrician.**

**6) [Have you looked at the Mass EVIP Program for funding?](#)**

**Yes, we will submit for rebate when vehicle is purchased**

**7) Would a hybrid vehicle meet your needs?**

**A hybrid vehicle could also be an option, if available in the model needed.**

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** City Hall: Attic Asbestos Removal

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The City Hall attic currently contains asbestos that prevents repairs and contractors from entering the space. At this point, the roof issues, including leaks can not be addressed because we are unable to access the area. It is imperative that we be able to repair the roof to maintain our buildings and achieve our carbon neutral goals. When abated, the attic will be re-insulated at a higher R-value.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, planning for future mechanical & roof system renovations would not be permitted. No one is allowed in the attic due to the severity of the contamination.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

Abating the attic would allow ease of access for contractors and vendor to access the space for repairs, install of equipment, and roof access. It will also present the opportunity to install new and better insulation.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 150,000    |               |               |               |               | \$ 150,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 150,000    |               |               |               |               | \$ 150,000   |
| <b>TOTALS</b>   | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                          |
| <b>Project Title:</b> | City Hall: Attic Asbestos Removal and Insulation |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

The attic insulation upgrades will reduce GHG emissions

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

The attic insulation upgrades will reduce GHG emissions

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway

The attic insulation upgrades will reduce GHG emissions

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

The attic insulation upgrades will reduce GHG emissions

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** City Hall: Water Bottle Filling Station

**DATE SUBMITTED:** 12/07/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services: City**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The City Hall first floor water fountain is broken and the second floor fountain is outdated and failing. With the removal of the asbestos from the City Hall attic, we will be able to access the attic area and address the need for access to fresh water. A filling station will provide a way to access fresh drinking water using refillable containers for city staff, and provide access to drinking water to the committees / commissions and many attendees of meetings in the Hearing Room and all visitors to City Hall.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Provides easy access to water for refillable containers for employees and visitors to City Hall.

Cost to Maintain:

Minor maintenance

Describe all Benefits and/or Savings:

City Hall employees and other users of the building such as the Youth Commission, Historical Commission and visitors could access safe drinking water for refillable containers.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 20,000     |               |               |               |               | \$ 20,000    |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 20,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 20,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 20,000     |               |               |               |               | \$ 20,000    |
| <b>TOTALS</b>   | \$ 20,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 20,000    |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Forbes Library Bathroom Upgrades

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Bathroom upgrades at the Forbes Library are to include: installation of ventilation HVAC, replacement of water fountains with accessible bottle fillers, and making the bathrooms accessible with door openers.

Central Services is currently working with Dietz Architects on the design of the bathroom upgrades.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended this would allow accessibility for all to utilize the bathrooms, have access to drinking water when needed, and also supply proper ventilation needed in the restrooms.

Cost to Maintain:

This would become part of routine facility maintenance

Describe all Benefits and/or Savings:

Providing accessibility to all that utilize the Forbes Library.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 175,000    |               |               |               |               | \$ 175,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 175,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 175,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 175,000    |               |               |               |               | \$ 175,000   |
| <b>TOTALS</b>   | \$ 175,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 175,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                  |
|-----------------------|----------------------------------|
| <b>Department:</b>    | Central Services - City          |
| <b>Project Title:</b> | Forbes Library Bathroom Upgrades |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway Provides handicap accessibility to residents; provides hydration for residents, provides adequate ventilation for residents

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** PD: Garage Water Remediation

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Since the police station has been constructed in 2012, the PD building has had ongoing water leaks into the Police Station building associated with its attached parking garage. In 2017 and 2018, 90% of water leaks into the building were repaired under the direction of Hoffman Architects. Presently, there are 2 or 3 remaining leaks from the front top level of the garage entrance & brick plaza into the below dry storage area of the PD building. Hoffman Architects conducted an investigation to pinpoint the source of the remaining leaks. Hoffman, under separate funding, was contracted to design plans & specifications in order to bid the repair of the remaining 2-3 leaks.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the PD will continue to have water infiltration issues that continue to damage inside building components, prevent storage usage and create mold for occupants.

Cost to Maintain:

Routine parking garage maintenance

Describe all Benefits and/or Savings:

Would allow the police dept to utilize all their spaces and for dry storage. Water infiltration can lead to ongoing issues to include causing a smell, water staining, & mold impacting equipment, the structural integrity of the building and building occupants.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  | \$ 160,000    |               |               |               |               | \$ 160,000   |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 160,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 160,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 160,000    |               |               |               |               | \$ 160,000   |
| <b>TOTALS</b>   | \$ 160,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 160,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                             |
|-----------------------|-----------------------------|
| <b>Department:</b>    | Central Services - City     |
| <b>Project Title:</b> | PD Garage Water Remediation |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

The remediation of the garage leaks in to the habitable space of the police station will protect the inside of the building from continued water and mold damage.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** City Hall Exterior Repairs (potential CPA)

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Historical maintenance on the exterior envelope of the City Hall needs to be addressed. If not, the cost to replace or repair the historical maintenance will be more expensive in the long run. In the meantime, if repairs do not proceed, water penetration to the building will deteriorate the building envelope, thereby increasing GHG impacts. The largest portion of the work will be the restoration/replacement of exterior wood, concrete and stucco building envelope components of the building. These envelope components includes all wood trim work, foundation and stucco repairs, basement window replacement, repair/paint rooftop turrets, etc. CPA funds may be available, however, full amount of project costs needs to be appropriated.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Existing historical maintenance will be more expensive in future years. Water penetration to the building will deteriorate the building envelope, thereby increasing GHG impacts.

Cost to Maintain:

Ongoing incremental exterior maintenance to the building should be carried out on an annual basis and included as part of the ongoing Central Services budget.

Describe all Benefits and/or Savings:

Protecting and preserving the building's envelope is the first step in reducing GHG emissions. Preventing water/moisture building penetration also the first step in providing a healthy building for its inhabitants.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 325,000    | \$ 500,000    | \$ 250,000    | \$ 260,000    | \$ 175,000    | \$ 1,510,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 325,000    | \$ 500,000    | \$ 250,000    | \$ 260,000    | \$ 175,000    | \$ 1,510,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 325,000    | \$ 500,000    | \$ 250,000    | \$ 260,000    | \$ 175,000    | \$ 1,510,000 |
| <b>TOTALS</b>   | \$ 325,000    | \$ 500,000    | \$ 250,000    | \$ 260,000    | \$ 175,000    | \$ 1,510,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Central Services - City    |
| <b>Project Title:</b> | City Hall Exterior Repairs |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Memorial Hall Mail Room purchase envelope **DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Purchase of new Pitney Bowes envelope stuffer for the Central Services Mail Room

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This equipment will allow the city to do its own envelope stuffing rather than hiring an outside vendor to do this service on large mailings.

Cost to Maintain:

The equipment will need routine annual maintenance

Describe all Benefits and/or Savings:

This equipment will allow the city to do its own envelope stuffing rather than hiring an outside vendor to do this service on large mailings.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               | \$ 25,000     |               |               |               | \$ 25,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 25,000     | \$ 0          | \$ 0          | \$ 0          | \$ 25,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 25,000     |               |               |               | \$ 25,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 25,000     | \$ 0          | \$ 0          | \$ 0          | \$ 25,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - City                     |
| <b>Project Title:</b> | Central Services Mail Room Envelope Stuffer |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Main Fire Front Parking lot upgrades/door **DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Repave front driveway entrance to garage doors while replacing garage door entrance concrete "pads". The existing concrete pads "rock" back and forth when the fire trucks drive over them. New concrete pads will need to be designed to prevent this movement.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Over time, the front driveway entrance for the fire trucks will deteriorate to the point of impeding the vehicle's emergency response time. It will also be a safety hazard.

Cost to Maintain:

No cost

Describe all Benefits and/or Savings:

The completion of this work will maintain the department's ability to respond to emergency calls.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 30,000     | \$ 300,000    |               |               | \$ 330,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 300,000    | \$ 0          | \$ 0          | \$ 330,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 30,000     | \$ 300,000    |               |               | \$ 330,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 300,000    | \$ 0          | \$ 0          | \$ 330,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                      |
| <b>Project Title:</b> | Main Fire Department Front Driveway Upgrades |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Municipal Building Roof Replacement

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Municipal Building roof is past its 20-year life expectancy. There is evidence of nails popping beneath the roof membrane. It is only a matter of time before leaks develop. Add insulation to roof deck.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Roof membrane will eventually begin to leak and damage interior building components

Cost to Maintain:

No Cost

Describe all Benefits and/or Savings:

Replacing the Municipal Building roof will allow to add additional insulation, thereby reducing GHG emissions.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 30,000     | \$ 300,000    |               |               | \$ 330,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 300,000    | \$ 0          | \$ 0          | \$ 330,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 30,000     | \$ 300,000    |               |               | \$ 330,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 300,000    | \$ 0          | \$ 0          | \$ 330,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                  |
|-----------------------|----------------------------------|
| <b>Department:</b>    | Central Services - City          |
| <b>Project Title:</b> | Municipal Building: Replace Roof |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List*

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List*

Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:*

Exterior building envelope repair/maintenance is the first step in preparing for future GHG emission reduction projects

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List*

Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation*

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List*

Net Zero Energy Buildings

*Briefly describe how this investment will support the selected pathway*

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List*

Supports healthy and resilient natural ecosystems

*Briefly describe how this investment will support the selected pathway*

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Municipal Building: Window Replacement

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

A substantial number of windows at the Puchalski Municipal Building are aged and inefficient and should be replaced. The majority of the windows are wooden sashes with storm/screen units. The windows are deteriorated, they don't operate and seal/lock properly, and are energy inefficient.

This project would entail the removal of the existing windows (with asbestos/lead abatement as required), and the installation of new energy efficient aluminum double hung windows with insulated frames and glass.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not completed, this building's net zero goals will not be met.

Cost to Maintain:

No cost

Describe all Benefits and/or Savings:

The window replacement will be a step toward reducing the building's GHG emissions and energy consumption

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               | \$ 30,000     |               |               |               | \$ 30,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 450,000    |               |               | \$ 450,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 450,000    | \$ 0          | \$ 0          | \$ 480,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 30,000     | \$ 450,000    |               |               | \$ 480,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 450,000    | \$ 0          | \$ 0          | \$ 480,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                       |
|-----------------------|---------------------------------------|
| <b>Department:</b>    | Central Services - City               |
| <b>Project Title:</b> | Municipal Building Window Replacement |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

The Municipal Building window replacement will reduce GHG emissions and the building's energy consumption

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

The Municipal Building window replacement will reduce GHG emissions and the building's energy consumption

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway

The Municipal Building window replacement will reduce GHG emissions and the building's energy consumption

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

The Municipal Building window replacement will reduce GHG emissions and the building's energy consumption

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** AOM: Upgrade Chimney Exhuast

**DATE SUBMITTED:** 10-23-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The approximately 60 foot tall exterior chimney combined with the high temperature flue gases from the 2 operating boilers, create an enormous amount of condensation that eventually finds it's way back down the chimney into the boiler room flue pipe or "boiler breeching". Over the years, the flue pipe in the boiler room has rusted from the continuous back-flow of condensation. It is only a matter of time until the flue pipe "rusts through" and allows flue gases to enter the boiler room. An engineer has suggested removing the existing boiler room metal flue and replacing it with double-walled stainless steel flue pipe with a condensation "drip-leg" that allows the condensation to drain through a newly installed filter and into a drain.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

It is only a matter of time until the flue pipe "rusts through" and allows flue gases to enter the boiler room.

Cost to Maintain:

The new condensate filter would need to be changed on an annual basis.

Describe all Benefits and/or Savings:

The new boiler breeching will protect the health and safety of the building inhabitants while increasing the efficiency of the operation of the boilers.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 50,000     |               |               |               | \$ 50,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 50,000     |               |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                              |
|-----------------------|------------------------------|
| <b>Department:</b>    | Central Services - City      |
| <b>Project Title:</b> | AOM: Upgrade Chimney Exhaust |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

Replacing the boiler breeching will protect the health and safety of the building's inhabitants

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Central Service Staff Electric Vehicle

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact:

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Central Service Dept added a new position in FY24. This position is responsible for visiting all the city and school buildings on a daily basis requiring the use of a vehicle to travel to each site. Central Services is requesting the purchase of a hybrid or electric vehicle for the staff to utilize on daily basis, instead of having to use personal vehicle.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, the electric vehicle would be replacing the use of a gas vehicle; assisting with reducing GHG emissions.

Cost to Maintain:

Normal preventative maintenance

Describe all Benefits and/or Savings:

Would allow staff to not use their own personal vehicles, which are gas vehicles. Would add an additional electric vehicle to the Central Services further assisting in the reduction of GHG's.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  | \$ 60,000     |               |               |               |               | \$ 60,000    |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 60,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 60,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 60,000     |               |               |               |               | \$ 60,000    |
| <b>TOTALS</b>   | \$ 60,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 60,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                   |
|-----------------------|-----------------------------------|
| <b>Department:</b>    | Central Services - City           |
| <b>Project Title:</b> | Central Services Staff EV Vehicle |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Purchase of an EV Vehicle to assist in reduction of GHG

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

EV Vehicle

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

Would be allowing the use of an electric vehicle to be operated instead of a gas fueled vehicle

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

Assisting in the process of electrifying City Fleet vehicles

# Electric Vehicle Questions

**1) Please outline the use case for this vehicle.**

Used on a daily basis to meet with contractors, perform projects, and maintenance at school buildings and city buildings.

**2) What mileage will be driven weekly?**

On average 20-25 miles per day; 100 miles per week

**3) Where will this vehicle be parked primarily? Please include the building and proximity of the parking space to it.**

Memorial Hall or roundhouse parking lot.

**4) Do you have funding for charging infrastructure? i.e a charger, electrical work, signage.**

Will be requesting funding

**5) Does your vehicle need to be outfitted further once purchased?**

No

**6) [Have you looked at the Mass EVIP Program for funding?](#)**

Yes, we will submit for rebate when vehicle is purchased

**7) Would a hybrid vehicle meet your needs?**

A hybrid vehicle could also be an option.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Senior Center: Great Room Floor Replacement **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The current floor of the Senior Center Great room is in need of replacement. Repairs have been made to area where the sub floor as separated/heaved. This space is utilized daily by staff and community members; movies, exercise groups, large events, outside vendors. Its a true multipurpose space that would benefit of having a floor that best fitted for high wear/traffic. Due to the amount of proگرامing in the space, yearly waxing of the flooring is difficult to schedule. Installing a floor that is also less maintenance and will increase resident safety.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The replacement of this flooring with a more durable material would be beneficial for all users of the space

Cost to Maintain:

Routine cleanings by maintenance staff

Describe all Benefits and/or Savings:

Installing the new floor would allow the senior center to feel more comfortable hosting more events, or putting more senior center games/sports within the space. The new floor would be less routine maintenance.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 65,000     |               |               |               | \$ 65,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 65,000     |               |               |               | \$ 65,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - City                     |
| <b>Project Title:</b> | Senior Center: Great Room Floor Replacement |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Replacing the senior center floor will increase resident safety.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** James House Exterior Repairs

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Deferred maintenance on the exterior envelope of the James House needs to be addressed. If not, the cost to replace or repair the deferred maintenance will be more expensive in the long run. In the meantime, if repairs do not proceed, water penetration to the building will deteriorate the building envelope, thereby increasing GHG impacts.

The entire exterior needs to be scraped and painted to preserve building envelope and prevent further deterioration that is occurring. The foundation perimeter needs to be re-pointed. If there are remaining funds, gutters and downspouts are needed to direct water away from building foundation.

CPA funds may be available, however, full amount of project costs needs to be appropriated.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Existing deferred maintenance will be more expensive in future years. Water penetration to the building will deteriorate the building envelope, thereby increasing GHG impacts.

Cost to Maintain:

Ongoing incremental exterior maintenance to the building should be carried out on an annual basis and included as part of the ongoing Central Services budget.

Describe all Benefits and/or Savings:

Protecting and preserving the building's envelope is the first step in reducing GHG emissions. Preventing water/moisture building penetration also the first step in providing a healthy building for its inhabitants.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 75,000     | \$ 250,000    |               |               |               | \$ 325,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 75,000     | \$ 250,000    | \$ 0          | \$ 0          | \$ 0          | \$ 325,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 75,000     | \$ 250,000    |               |               |               | \$ 325,000   |
| <b>TOTALS</b>   | \$ 75,000     | \$ 250,000    | \$ 0          | \$ 0          | \$ 0          | \$ 325,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                              |
|-----------------------|------------------------------|
| <b>Department:</b>    | Central Services - City      |
| <b>Project Title:</b> | James House Exterior Repairs |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

Exterior building envelope repair/maintenance is the first step in preparing for future GHG emission reduction projects

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Survival Center Driveway Reconfiguration      **DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Pat McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Survival Center (front of building) and the School Dept Grounds Shop (rear of building) are both located at 265 Prospect Street. The grounds staff has large equipment, trucks and trailers that access the property throughout the day from a shared driveway. This same driveway is utilized by the Survival Center for "Pantry" days for food pick-up. Community members either access the pantry by pedestrian traffic or vehicle. The current traffic pattern for the pantry becomes a safety problem when the grounds dept is needing to access their rear shop. It is proposed that the front entry of the property be widened and expanded to allow proper distancing and lines for passing traffic. The current setup is at high risk for an incident to occur.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, there is the potential for an incident to occur due to lack of space and traffic monitoring

Cost to Maintain:

No cost to maintain

Describe all Benefits and/or Savings:

A safer means of access for the both the survival center staff, community accessing the pantry and school staffing

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   | \$ 15,000     |               |               |               |               | \$ 15,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 60,000     |               |               |               |               | \$ 60,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 75,000     |               |               |               |               | \$ 75,000    |
| <b>TOTALS</b>   | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                  |
| <b>Project Title:</b> | Survival Center Driveway Reconfiguration |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Presently, food pick-up at the Survival Center is not safe due to traffic control issues. Expansion of the Survival Center driveway for food pick ups will provide safety for residents visiting the center.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Academy of Music Cooling

**DATE SUBMITTED:** October 2023

## DEPARTMENT PROJECT INFORMATION

|                           |                                   |  |                                     |  |                                |  |  |  |
|---------------------------|-----------------------------------|--|-------------------------------------|--|--------------------------------|--|--|--|
| Department:               | Central Services                  |  |                                     |  |                                |  |  |  |
| Department Contact:       | Patrick McCarthy                  |  |                                     |  |                                |  |  |  |
| Fiscal Year(s) Requested: | FY25 <input type="checkbox"/>     | FY26 <input checked="" type="checkbox"/> | FY27 <input type="checkbox"/>       | FY28 <input type="checkbox"/>                | FY29 <input type="checkbox"/>  |  |  |  |
| Department Priority:      | Critical <input type="checkbox"/> | High <input checked="" type="checkbox"/> | Medium <input type="checkbox"/>     | Low <input type="checkbox"/>                 |                                |  |  |  |
| Type of Project:          | Vehicle <input type="checkbox"/>  | Equipment <input type="checkbox"/>       | Technology <input type="checkbox"/> | Facility <input checked="" type="checkbox"/> | Other <input type="checkbox"/> |  |  |  |

## PROJECT DESCRIPTION

Design and install properly sized AC integrated with central heating system.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Academy isn't cooling enough during events. Measures will reduce cooling load and prepare the building to transition to net-zero (NZ) energy systems as recommended in recent NZ study

Cost to Maintain:

Future HVAC improvements will need routine maintenance.

Describe all Benefits and/or Savings:

As recommended by the net-zero capital improvement study, these measures will also prepare the Academy to switch to low-carbon HVAC systems.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 150,000    |               |               |               | \$ 150,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 150,000    |               |               |               | \$ 150,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                   |
|-----------------------|-----------------------------------|
| <b>Department:</b>    | Central Services - City           |
| <b>Project Title:</b> | Academy of Music Cooling Upgrades |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

*Select from List* Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

*Briefly explain:*

Yes. The Academy of Music Cooling Upgrades will be more energy efficient. The new system will also add outside air ventilation.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation*

The intent is to reduce GHG emissions

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

*Select from List* Other - Explain below

*Briefly describe how this investment will support the selected pathway*

The intent is to reduce GHG emissions

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

*Select from List* Supports healthy and equitable communities

*Briefly describe how this investment will support the selected pathway*

By reducing GHG emissions, the building will also be healthier for the community using the building

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Academy of Music Exterior Envelope Rep. **DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Historical maintenance on the exterior envelope of the Academy of Music needs to be addressed. If not, the cost to replace or repair the historical maintenance will be more expensive in the long run. In the meantime, if repairs do not proceed, water penetration to the building will deteriorate the building envelope, thereby increasing GHG impacts. The largest portion of the work will be the restoration/replacement of exterior wood building components on the Main Street marquee and South Street portico sides of the building. These components include windows, doors, trim work and "poster board cabinets" below marquee. There is a small amount of brick/block re-pointing around the perimeter of the lower sections of the building. The marquee copper gutters also need to be properly flushed/cleaned/repared to ensure proper water drainage away from this historical landmark building. CPA funds may be available, however, full amount of project costs needs to be appropriated.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Existing historical maintenance will be more expensive in future years. Water penetration to the building will deteriorate the building envelope, thereby increasing GHG impacts.

Cost to Maintain:

Ongoing incremental exterior maintenance to the building should be carried out on an annual basis and included as part of the ongoing Central Services budget.

Describe all Benefits and/or Savings:

Protecting and preserving the building's envelope is the first step in reducing GHG emissions. Preventing water/moisture building penetration also the first step in providing a healthy building for its inhabitants.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 275,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,075,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 275,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,075,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 275,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,075,000 |
| <b>TOTALS</b>   | \$ 275,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,075,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                    |
| <b>Project Title:</b> | Academy of Music Exterior Envelope Repairs |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

*Select from List* Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

*Briefly explain:* Exterior building envelope repair/maintenance is the first step in preparing for future GHG emission reduction projects

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

*Select from List* Professional study aimed, in part, at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

*Select from List* Net Zero Energy Buildings

*Briefly describe how this investment will support the selected pathway* According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

*Select from List* Supports healthy and equitable communities

*Briefly describe how this investment will support the selected pathway* According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Memorial Hall Structural Remediation

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Central Services has contracted with a local architect to deal with three issues within the building: exterior and structural repairs, redesign and create more office and storage space for city departments, address the HVAC system. The architectural work showed significant structural issues in the basement due to water damage. The City needs to address the structural issues for the integrity of the building. In addition, the project details a renovation which will more efficiently utilize the building space creating much needed office and storage space for city departments. In the long term, it will repair and preserve a city building, consolidate city departments, eliminate old HVAC systems and provide new ones, thereby reducing city energy usage.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not funded, the city building will continue to deteriorate causing more structural concerns, we will have to maintain an aging HVAC system, and we have an underutilized building.

Cost to Maintain:

Once the renovation is completed, ongoing building heating, cooling and maintenance will continue but at a reduced cost with reduced carbon emissions.

Describe all Benefits and/or Savings:

New HVAC systems and building envelope improvements will reduce fuel usage and increase carbon neutrality. It will address needed storage and departmental office space.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 310,000    | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 4,310,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 310,000    | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 4,310,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 310,000    | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 4,310,000 |
| <b>TOTALS</b>   | \$ 310,000    | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 1,000,000  | \$ 4,310,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City  |
| <b>Project Title:</b> | Memorial Hall: Structural Remediation and Efficiency Reconfiguration |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:*

Yes. New HVAC systems and building envelope improvements will increase the city's carbon neutrality. Consolidating city department office space into an existing building will also reduce the city's carbon footprint.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation*

New HVAC systems and building envelope improvements will increase the city's carbon neutrality. Consolidating city department office space into an existing building will also reduce the city's carbon footprint.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Reduce Energy Demand, Increase Efficiency and Conservation

*Briefly describe how this investment will support the selected pathway*

New HVAC systems and building envelope improvements will increase the city's carbon neutrality. Consolidating city department office space into an existing building will also reduce the city's carbon footprint.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Not applicable for this investment

*Briefly describe how this investment will support the selected pathway*

NA

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Municipal Building: Boiler Replacement

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Under this project the existing Janitrol gas fired boiler, which is 55 years old, would be replaced. Some upgrades were made in 2014, and over the last few years there were a number of service and repair calls required. Work would include asbestos abatement, removal and disposal of the existing unit, and installation of a new boiler.

These funds were appropriated for 2022, but they were moved to assist with another Capitol Project. This capital request is to complete the boiler replacement and chimney/flue repair required.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Installation of a new unit would provide greater operational efficiency, reduced fuel costs and reduced service calls.

Cost to Maintain:

Post-installation maintenance will include annual cleaning and calibration which is part of the city-school wide contract Central Services oversees.

Describe all Benefits and/or Savings:

Installation of a new unit would provide greater operational efficiency, reduced fuel costs and reduced service calls. Reduced fuel costs would provide for reduced greenhouse emissions.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 300,000    |               |               |               |               | \$ 300,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 300,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 300,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 300,000    |               |               |               |               | \$ 300,000   |
| <b>TOTALS</b>   | \$ 300,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 300,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                |
| <b>Project Title:</b> | Municipal Building: Boiler Replacement |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

Yes, installation of new unit will be more fuel efficient

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

This Project will advance the policy aimed at reducing GHG emissions

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

By reducing GHG emissions, this project will promote healthy and equitable communities.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Forbes: Reversible Chiller Install

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The existing AC chiller at the Forbes Library is on "life support" and expected to "die". CIP FY 24 funds have been appropriated to conduct a study to install a new reversible chiller that will provide AC for summer cooling while also supplementing the existing heat needed for winter months while substantially reducing the existing systems GHG emissions. Based on the study conducted with plans and specs, we are requesting CIP to complete this work.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

At a minimum, the library will not have AC for the summer months. Additionally, the library will not reach its city net zero goal.

Cost to Maintain:

The new HVAC system will require preventative maintenance on an annual basis.

Describe all Benefits and/or Savings:

If completed, this improvement will substantially reduce the library's GHG emissions.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 300,000    |               |               |               | \$ 300,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 300,000    | \$ 0          | \$ 0          | \$ 0          | \$ 300,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 300,000    |               |               |               | \$ 300,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 300,000    | \$ 0          | \$ 0          | \$ 0          | \$ 300,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                   |
|-----------------------|-----------------------------------|
| <b>Department:</b>    | Central Services - City           |
| <b>Project Title:</b> | Forbes Library Reversible Chiller |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Yes, this install will maximize the reduction of GHG emissions

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

This project will advance the City/Mayoral policy aimed at reducing GHG emissions

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway

Yes, this install will maximize the reduction of GHG emissions

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

By reducing GHG emissions, this project will promote healthy and equitable communities.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** DPW: Admin Building Window Replacement **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The current windows at the DPW Admin Building are in need of replacement. Many of the windows do not seal shut which allows water penetration and draft to occur. The exterior of the window trim has become rotted and needs to be replaced.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, damage will continue to occur on the exterior trim of the building which will result in water penetration (mildew and mold within the building). Energy efficient windows will assist the city

Cost to Maintain:

No Cost

Describe all Benefits and/or Savings:

New windows would assist in the electrical cost of heating and cooling the building.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 350,000    |               |               |               | \$ 350,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 350,000    | \$ 0          | \$ 0          | \$ 0          | \$ 350,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 350,000    |               |               |               | \$ 350,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 350,000    | \$ 0          | \$ 0          | \$ 0          | \$ 350,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                |
| <b>Project Title:</b> | DPW: Admin Building Window Replacement |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* New windows will reduce the U value of the the building's windows, thereby reducing energy costs and GHG emissions.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* New windows will reduce the U value of the the building's windows, thereby reducing energy costs and GHG emissions.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Net Zero Energy Buildings

*Briefly describe how this investment will support the selected pathway* New windows will reduce the U value of the the building's windows, thereby reducing energy costs and GHG emissions.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports healthy and equitable communities

*Briefly describe how this investment will support the selected pathway* New windows will reduce the U value of the the building's windows, thereby reducing energy costs and GHG emissions.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** City Hall Roof Replacement

**DATE SUBMITTED:** October 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The existing city hall roof is past its expected lifetime and is beginning to leak in certain places. Repairs have been made over the past several years to extend its lifetime, but the time has come to replace it in order to protect the building envelope and the building's interior.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

With changing weather conditions bringing more rain and wind storms, the leaks to the interior will become worse and expensive to maintain.

Cost to Maintain:

A new roof will not need ongoing maintenance other than annual roof inspections.

Describe all Benefits and/or Savings:

According to the recent C&H Architects Net-Zero Energy Study of the seven city buildings, protecting the building envelope from water/moisture penetration is the first step in preparing for future emission reduction projects while maintaining healthy buildings for inhabitants.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   | \$ 30,000     |               |               |               |               | \$ 30,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  | \$ 470,000    |               |               |               |               | \$ 470,000   |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 500,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 500,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 500,000    |               |               |               |               | \$ 500,000   |
| <b>TOTALS</b>   | \$ 500,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 500,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Central Services - City    |
| <b>Project Title:</b> | City Hall Roof Replacement |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

A new city hall roof will prevent water penetration and provide a safe and healthy building for staff and residents

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Forbes Basement HVAC & Children Dept. **DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

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Department Contact: **Patrick McCarthy**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Project includes the renovation, reconfiguration and expansion of the children's library section in basement. Work will also include adding much needed heat, AC & ventilation of existing offices located in the basement as well as the expanded children's section. FY2025 is for design and architect services.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The children's section is highly used by area residents. The improvements will also provided much needed ventilation of the basement staff offices.

Cost to Maintain:

Semi-annual preventative maintenance of new and existing HVAC units

Describe all Benefits and/or Savings:

The children's section is highly used by area residents. The improvements will also provided much needed ventilation of the basement staff offices.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   | \$ 30,000     |               |               |               |               | \$ 30,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 500,000    |               |               |               | \$ 500,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 500,000    | \$ 0          | \$ 0          | \$ 0          | \$ 530,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 30,000     | \$ 500,000    |               |               |               | \$ 530,000   |
| <b>TOTALS</b>   | \$ 30,000     | \$ 500,000    | \$ 0          | \$ 0          | \$ 0          | \$ 530,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - City                          |
| <b>Project Title:</b> | Forbes Library HVAC & Children's Dept Renovation |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* Yes - the HVAC part of the renovation includes inclusion of future GHG emissions reduction

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* The HVAC portion of this renovation reduces GHG emissions

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Reduce Energy Demand, Increase Efficiency and Conservation

*Briefly describe how this investment will support the selected pathway* The new equipment will be more energy efficient from what presently exists

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports healthy and equitable communities

*Briefly describe how this investment will support the selected pathway* The Forbes Libarary Children's Department is used regularly by area families. This renovations will advance educational opportunities for residents in a healthy environment

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Senior Center: Outdoor Patio Design/Insta | **DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Design and build a patio with a new entrance from coffee shop

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, this would give the community members of the senior center an outdoor space to gather.

Cost to Maintain:

Routine maintenance performed by maintenance staff

Describe all Benefits and/or Savings:

The patio would allow outside sitting/dining for residents

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               |               | \$ 25,000     |               |               | \$ 25,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               | \$ 60,000     |               | \$ 60,000    |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 25,000     | \$ 60,000     | \$ 0          | \$ 85,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 0         |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - City                         |
| <b>Project Title:</b> | Senior Center: Outdoor Patio Install and Design |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Provides fresh air and a safe space for residents to use.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Academy of Music Fire Curtain

**DATE SUBMITTED:** October 27, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

With this project, the existing 1891 asbestos containing fire curtain would be replaced. The curtain has been tested and it is not friable so there is no immediate concern. However, if there was a fire and the curtain dropped it would be an emergency situation to replace it since the theatre would need to shut down until the curtain was replaced with a code-compliant fire curtain.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replacing the curtain would provide the building with a code-compliant fire protection component.

Cost to Maintain:

Describe all Benefits and/or Savings:

Replacing the curtain would provide the building with a code-compliant fire protection component.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               | \$ 150,000    |               |               | \$ 150,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 150,000    | \$ 0          | \$ 0          | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 150,000    |               |               | \$ 150,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 150,000    | \$ 0          | \$ 0          | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                               |
|-----------------------|-------------------------------|
| <b>Department:</b>    | Central Services - City       |
| <b>Project Title:</b> | Academy of Music Fire Curtain |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# Central Services - NPS



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** NHS Replace Key System for Elevators

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact:

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

**NHS Replace Key System for Elevators to Fob Access:**

Currently to access and use the elevators at the schools, a key is needed to unlock the elevators. The key switches are fragile and many keys are broken off inside the switch. This results in costly repairs and causing the elevator to be out of service until the repair is made.

Installing a key fob or access card to replace the manual use of a key will provide ease of use, reduce costly repairs needed to remove broken keys and reduce elevator down time.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Installation of a key fob or access card would eliminate the risk of the elevator being down. Also, reduce the security risk of the key switch left open and access to additional floors.

Cost to Maintain:

Once installed, no maintenance should be needed.

Describe all Benefits and/or Savings:

Reduction of security risk of access to other floors. Also reduction of downtown due to broken equipment.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 15,000     |               |               |               |               | \$ 15,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 15,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 15,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 15,000     |               |               |               |               | \$ 15,000    |
| <b>TOTALS</b>   | \$ 15,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 15,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools                |
| <b>Project Title:</b> | NHS Replace Key System for Elevators to a fob or card access |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS Replace Failing Gym Exterior Doors

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact: **Tony Kusnierz**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Jackson Street Elementary School Gymnasium exterior doors are failing. These doors are used by the students and staff to gain entry to and from the building. Safety is a large concern with the current doors, and making sure the building can be secured.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If doors are not replaced, the door will not be able to be utilized and will become unsafe and unable to be secured.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

Replacing the failed doors will allow ease of access for students and staff when utilized, and ensure the building is secure when needed.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 25,000     |               |               |               |               | \$ 25,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 25,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 25,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 25,000     |               |               |               |               | \$ 25,000    |
| <b>TOTALS</b>   | \$ 25,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 25,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JSS Replace Failing Gym Exterior Doors        |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

N/A

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

N/A

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** NHS Security Alarm Panel with Upgrades      **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Upgrade to the existing alarm system includes replacing the main panel with a newer version. Older equipment parts aren't available and support won't be provided to the system currently installed.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reliable security access for building. Old panel is not supported, if we have problems may not be able to get parts.

Cost to Maintain:

Minimal once replaced

Describe all Benefits and/or Savings:

Reliable security access for building. Old panel is not supported, if we have problems may not be able to get parts.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 30,000     |               |               |               |               | \$ 30,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 30,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 30,000     |               |               |               |               | \$ 30,000    |
| <b>TOTALS</b>   | \$ 30,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 30,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools  |
| <b>Project Title:</b> | NHS Replace Security Alarm Panel with Upgrades |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** District Wide: Exterior Door ADA Upgrades **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project would begin adding new or replacing older access doors and improve ADA access to school buildings. Examples of projects: more auto door openers, fixing thresholds for improved access with wheelchairs. Expanding overall access control with fobs to auto open doors to improve mobility in buildings. This would be a multi year project as we begin to inspect and upgrade spaces. Requesting additional funds to supplement current budget to meet rising costs of labor and equipment.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Improved access for people with mobility issues, easier to get in and out of buildings. If not approved, we'd continue with current operations and have some challenging areas for students and staff.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

No cost savings, but would provide the proper accessibility needed for students, staff and community members.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 40,000     |               |               |               |               | \$ 40,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 40,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 40,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 40,000     |               |               |               |               | \$ 40,000    |
| <b>TOTALS</b>   | \$ 40,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 40,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | District Wide: Exterior Door ADA Upgrades     |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway N/A

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway Supports the accesibility of community members to School Buildings

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** NHS: Upgrades to Blding Camera System    **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

NHS: Upgrade and Replace Components on Building Camera System

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Current system is aging and access to the software and video is becoming unreliable. School needs access to video for student and staff safety.

Cost to Maintain:

Minimal once replacements are done.

Describe all Benefits and/or Savings:

Better and reliable access to video footage.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 50,000     |               |               |               |               | \$ 50,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 50,000     |               |               |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools                 |
| <b>Project Title:</b> | NHS: Upgrade and Replace Components on Building Camera System |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** RK Finn Ryan Road Forest Renovation

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Exterior renovation behind school to remove dead or dying trees. The area behind the school has been wetter the last several years and more trees are dying. The trees can pose a safety risk to neighbors property and to students who play in the woods.

We've had several trees fall onto our fence and into neighbors yards in the past.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Potential risk of damage to school and neighbors property. Potential safety risk to anyone in the area.

Cost to Maintain:

Describe all Benefits and/or Savings:

Removal of dead or dying trees to remove safety risks.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 50,000     |               |               |               |               | \$ 50,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 50,000     |               |               |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools           |
| <b>Project Title:</b> | Ryan Road: Removal of dead or dying trees behind school |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Rigging Auditorium Curtains and Screen

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

NHS Replace Rigging for Auditorium Curtains and Screen: The current system in place for the raising and lowering of the curtains and screens is a risk factor. A mechanical system would be installed to operate the curtains rather than it currently being done manually by staff.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, this will continue to be a high risk environment for an incident to occur.

Cost to Maintain:

Minimal once replaced, yearly inspections only.

Describe all Benefits and/or Savings:

Reduce the risk of injury using the current system with a mechanical lift.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 65,000     |               |               |               |               | \$ 65,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 65,000     |               |               |               |               | \$ 65,000    |
| <b>TOTALS</b>   | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools          |
| <b>Project Title:</b> | NHS Replace Rigging for Auditorium Curtains and Screen |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JFK: Rebuild and ReDesign Tennis Courts **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The existing six (6) tennis courts and one (1) basketball court are in need of rebuilding. They were built in 1996 and are reaching the point where they will no longer be usable and need to be replaced. They are cracked in many places and both structural and aesthetic repairs have been made over time with the latest work being done in 2016/2023. The courts would be demolished and rebuilt. The courts will also be redesigned, possibly including pickle ball with feedback from the Recreation Dept.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not rebuilt, individual courts will need to be taken offline which will affect the availability of courts for both school programs and city recreation use.

Cost to Maintain:

No significant costs to maintain after construction.

Describe all Benefits and/or Savings:

Replacing the courts will provide safe courts for school and public use.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 600,000    |               |               |               |               | \$ 600,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 600,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 600,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 600,000    |               |               |               |               | \$ 600,000   |
| <b>TOTALS</b>   | \$ 600,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 600,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Northampton Public Schools - Non-Facility Projects |
| <b>Project Title:</b> | JFK: Rebuild and Redesign of Tennis Courts         |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: NA

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

NA

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

NA

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS Design/Inspection of Gym Roof

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Inspection of gym roof needed with a recommendation on repair or replacement.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Ongoing leaks, we need a recommendation on best remedy.

Cost to Maintain:

Describe all Benefits and/or Savings:

Completing the Design and Inspection will allow us to determine the best approach for the new roof, including the installation of insulation during construction to improve the buildings overall energy efficiency.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   | \$ 10,000     |               |               |               |               | \$ 10,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 10,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 10,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 10,000     |               |               |               |               | \$ 10,000    |
| <b>TOTALS</b>   | \$ 10,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 10,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JSS Design and Inspection of Gym Roof         |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Based on the design and inspection, can determine roof replacement and insulating

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** District Wide: Playground Repairs & Upgrades **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact: **Tony Kusnierz**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

District Wide: Playground Repairs & Upgrades: The playgrounds located throughout the school district are in need of repairs and upgrades. The current equipment is close to 15-20 years old, which is beyond the average lifespan of playground equipment. Weather (sun exposure and other elements) along with usage play a major factor in the need for repairs and upgrades. These playgrounds are used daily for before, during and after school programs, along with local community use.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If repairs and upgrades are not made, the playground equipment will become unsafe for individuals to use, resulting in the closure of an outdoor activity.

Cost to Maintain:

No significant cost to maintain after replacements and upgrades have been made.

Describe all Benefits and/or Savings:

Repairs and upgrades to the playgrounds will provide a safe outlet for students and community members to have access to outdoor activity.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 10,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 90,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 10,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 90,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 10,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 90,000    |
| <b>TOTALS</b>   | \$ 10,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 90,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools  |
| <b>Project Title:</b> | District Wide: Playground Repairs and Upgrades |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service but increases GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

The use of potential "green" materials used on repairs and upgrades

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Provides a safe outdoor space for children and people to be active.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds Repair of Failing Counter tops in Cl<sub>2</sub> **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Leeds Repair of Failing Counter tops in Classrooms:  
The counter tops at Leeds School were installed using a "green" adhesive that has now failed causing the counter tops to separate.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended the counter tops will fall apart and not be usable.

Cost to Maintain:

No maintenance cost needed after replacement

Describe all Benefits and/or Savings:

Safe working space for student and teachers to utilize in their classrooms

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 20,000     |               |               |               |               | \$ 20,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 20,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 20,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 20,000     |               |               |               |               | \$ 20,000    |
| <b>TOTALS</b>   | \$ 20,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 20,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools      |
| <b>Project Title:</b> | Leeds Repair of Failing Counter Tops in Classrooms |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

N/A

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

N/A

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JFK: Loading Dock Replacement

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Replacement of failed concrete loading dock. Would include demo of current loading dock and a full rebuild with new stairs and bumpers.  
Would use design already created by an architect for food service dock already replaced.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Current dock has many concrete cracks and repairs. Would provide a safer back entrance and ease of loading and unloading.

Cost to Maintain:

Ongoing general maintenance

Describe all Benefits and/or Savings:

Would provide a safer back entrance and ease of loading and unloading. Teachers also use that as an entrance to school.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 75,000     |               |               |               |               | \$ 75,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 75,000     |               |               |               |               | \$ 75,000    |
| <b>TOTALS</b>   | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JFK: Loading Dock Replacement                 |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS: New Windows & Doors

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-CAPA**

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Department Contact: **CAPA**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Design and install new high performing windows (U-.2) and doors. Integrate with air barrier details for exterior wall.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

Reduce maintenance costs

Describe all Benefits and/or Savings:

This will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building. It will also provide an increase in comfort by reducing the chilling effect of a poorly performing window and controlling glare.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               | \$ 30,000     |               |               |               | \$ 30,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 600,000    |               |               | \$ 600,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 600,000    | \$ 0          | \$ 0          | \$ 630,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 30,000     | \$ 600,000    |               |               | \$ 630,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 600,000    | \$ 0          | \$ 0          | \$ 630,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Northampton Public Schools - Non-Facility Projects |
| <b>Project Title:</b> | JSS: New Windows and Doors                         |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Yes, the windows will be designed with the goal in mind to help reduce heating load in the old wing of JSS to allow for a conversion from steam heat to a heat pump heating system.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway

Increased functionality of windows, reducing heat load and air flow.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

The more well insulated a building is, the longer it can maintain comfort levels during power outages.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS: Insulate Roof

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-CAPA**

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Department Contact: **CAPA**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Increase insulation and air-seal the roof of the original 1950s-era wing of Jackson St. School by either sealing the existing vented attic space and adding rigid insulation above roof deck or adding insulation above ceiling plane (assumed). This work will have to be phased over an estimated three years due to the short summertime construction period.

While there is likely to be utility incentives to support this work and the City will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

This work will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 100,000    | \$ 100,000    | \$ 100,000    |               | \$ 300,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 0          | \$ 300,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 100,000    | \$ 100,000    | \$ 100,000    |               | \$ 300,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 0          | \$ 300,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JSS: Roof Insulation                          |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

Yes. The primary goal of this project is to prepare to decarbonize JSS by reducing the amount of energy needed to heat the building.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

This will directly reduce GHG emission by reducing energy use and this is a recommended step to transition Jackson St. School to a net-zero energy building.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

The more well insulated a building is, the longer it can maintain comfort levels during power outages.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS: Insulate Clerestory

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-CAPA**

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Department Contact: **CAPA**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Remove cladding on clerestory window walls of the 1950s-era wing of Jackson St School, replace it with insulated metal panel and replace glass block windows with insulated Kalwall. This work will have to be phased over an estimated three years due to the short summertime construction period.

While there are likely to be utility incentives to support this work and the City will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

This work will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 100,000    | \$ 100,000    | \$ 100,000    |               | \$ 300,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 0          | \$ 300,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 100,000    | \$ 100,000    | \$ 100,000    |               | \$ 300,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 0          | \$ 300,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JSS: Insulate Clerestory                      |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

Yes. The primary goal of this project is to prepare to decarbonize JSS by designing construction that will reduce the amount of energy needed to heat the building.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

This work would be the step to transition Jackson St. School to a net-zero energy building.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

The more well insulated a building is, the longer it can maintain comfort levels during power outages.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds '50s wing: ERV/VRF construction

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services - CAPA**

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Department Contact: **CAPA**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Replace ventilation by unit ventilators with an energy recovery ventilation (ERV) system and replace the steam heat distribution system with a high efficiency heating/cooling heat pump system.

There is a potential for utility incentives of approximately \$500,000, the City intends to apply for a \$500,000 grant, and the City is working with the design team with an aim to lower costs, however, it is necessary to appropriate the full project cost.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

No more than the cost of maintaining the current steam heating system and unit ventilators.

Describe all Benefits and/or Savings:

This will (1) provide increased air-filtration, (2) reduce heating loads, (3) add a cooling capacity, (4) supplant the inefficient (and carbon-heavy) steam heating system for the original wing of Jackson St School with a high-efficiency heat-pump system, and (5) enable the City to improve the efficiency of the heating system serving the new wing of JSS. This is a key step in the City's efforts to become a net carbon neutral city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 2,400,000  |               |               |               | \$ 2,400,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 2,400,000  | \$ 0          | \$ 0          | \$ 0          | \$ 2,400,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 2,400,000  |               |               |               | \$ 2,400,000 |
| <b>TOTALS</b>   | \$ 0          | \$ 2,400,000  | \$ 0          | \$ 0          | \$ 0          | \$ 2,400,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Leeds '50s wing: ERV/VRF construction         |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Yes. The primary goal of this project is to help decarbonize a school facility while improving other services, such as indoor air quality and comfort.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This is a key step in transitioning Leeds Elementary School to a net-zero energy building.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Increasing air filtration and adding a cooling capacity helps harden the school from the impacts of heat waves and contaminated air, both biological and outside air particulates.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** NHS:Fob Controlled Doors For Athletics

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact: **Tony Kusnierz**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

---

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

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

## PROJECT DESCRIPTION

NHS: Additional fob controlled doors for the athletics department will allow coaches and athletic staff to access building with a key fob system instead of a key. Keys have been lost forcing us to re-key doors.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Allow coaches and athletic staff to access building with a key fob system instead of a key. Easier for administration to secure the building and manage access.

Cost to Maintain:

Minimal

Describe all Benefits and/or Savings:

Allow coaches and athletic staff to access building with a key fob system instead of a key. Better ability to manage access, better administrative oversight and ability to secure when fobs aren't returned or are lost.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 10,000     |               |               |               | \$ 10,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 10,000     | \$ 0          | \$ 0          | \$ 0          | \$ 10,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 10,000     |               |               |               | \$ 10,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 10,000     | \$ 0          | \$ 0          | \$ 0          | \$ 10,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools      |
| <b>Project Title:</b> | NHS: Additional Fob Controlled Doors for Athletics |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JFK: Additional Security Cameras

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

JFK: The installation of additional security cameras to fill in the gaps in video coverage.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not approved, lack of full building video footage.

Cost to Maintain:

Minimal once replaced.

Describe all Benefits and/or Savings:

Able to monitor all parts of the building with no gaps in video coverage providing security for students and staff.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 15,000     |               |               |               | \$ 15,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 15,000     | \$ 0          | \$ 0          | \$ 0          | \$ 15,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 15,000     |               |               |               | \$ 15,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 15,000     | \$ 0          | \$ 0          | \$ 0          | \$ 15,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JFK: Additional Security Cameras              |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Ryan Rd: Main Front Sidewalk & Curb Rep **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Ryan Road: Repair and Replace Main Front Sidewalk and Curb

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reduction in tripping hazards and repairs to degrading concrete.

Cost to Maintain:

Minimal

Describe all Benefits and/or Savings:

Reduction in tripping hazards and repairs to degrading concrete.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 75,000     |               |               |               | \$ 75,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 75,000     |               |               |               | \$ 75,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools              |
| <b>Project Title:</b> | Ryan Road: Repair and Replace Main Front Sidewalk and Curb |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: na

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS: Energy Management Upgrades

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact: **Tony Kuszniarz**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Under this project upgrade and replacement work would be done on energy management system controls at the Jackson Street School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 150,000    | \$ 150,000    | \$ 150,000    |               | \$ 450,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 0          | \$ 450,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 150,000    | \$ 150,000    | \$ 150,000    |               | \$ 450,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 0          | \$ 450,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JSS Energy Management Upgrade                 |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: Yes, these upgrades will help reduce fossil fuel consumption through heating and cooling.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Helps reduce consumption, lower costs and healthier buildings.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Ryan Road: Energy Management Upgrades **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact: **Tony Kusnierz**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Under this project upgrade and replacement work would be done on energy management system controls at the Ryan Road School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 150,000    | \$ 150,000    | \$ 150,000    |               | \$ 450,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 0          | \$ 450,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 150,000    | \$ 150,000    | \$ 150,000    |               | \$ 450,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 0          | \$ 450,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Ryan Road: Energy Management upgrade          |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: Upgrading equipment will help us better control and reduce fossil fuel use

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation  
Upgrading equipment will help us better control and reduce fossil fuel use

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Carbon Budgeting and City Operations

Briefly describe how this investment will support the selected pathway  
Upgrading equipment will help us better control and reduce fossil fuel use

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway  
Upgrading equipment will help us better control and reduce fossil fuel use

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JFK: Paving

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Repairs to paving of the main parking lot. We've been patching and repairing potholes and failed areas but need to fully repave some of these sections.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Repaired pot holes and failing pavement.

Cost to Maintain:

No cost to maintain new pavement.

Describe all Benefits and/or Savings:

Smooth parking lot for parking, bus traffic and students. Reduces safety hazards. Easier to clear snow and better to drive on.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 150,000    |               |               |               | \$ 150,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 150,000    |               |               |               | \$ 150,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JFK: Paving                                   |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Bridge Street Replace Gym Roof

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Site inspection and roof survey along with design for replacement of roof being done in FY24. This request is for the replacement of the roof as per the designs and specs.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A new roof will provide for a weather tight building and preclude any water problems.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

A new roof will provide for a weather tight building and preclude any water problems. Also would eliminate the need for emergency service repairs to be made to the roof.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 200,000    |               |               |               | \$ 200,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 200,000    | \$ 0          | \$ 0          | \$ 0          | \$ 200,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 200,000    |               |               |               | \$ 200,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 200,000    | \$ 0          | \$ 0          | \$ 0          | \$ 200,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Bridge Street Replace Gym Roof                |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds Replace Failing Blinds in New Section **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kuszierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Replace failing blinds in new section of Leeds School building

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replacing the failed blinds would assist with keeping the sun and/or winter cold from effecting room temp. Also allows natural sunlight for students, or blocking the sun when using projectors.

Cost to Maintain:

No cost to maintain

Describe all Benefits and/or Savings:

Replacing the blinds would allow teachers to have natural sunlight or block the light from coming in when the room needs to be darkened. The blinds also assist when closed during the summer months to help control the temperature in the rooms.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 10,000     | \$ 10,000     | \$ 10,000     |               | \$ 30,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 10,000     | \$ 10,000     | \$ 10,000     | \$ 0          | \$ 30,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 10,000     | \$ 10,000     | \$ 10,000     |               | \$ 30,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 10,000     | \$ 10,000     | \$ 10,000     | \$ 0          | \$ 30,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools               |
| <b>Project Title:</b> | Leeds Replace Failing Blinds in the New Section of Building |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Blinds can assist with summer and winter months, regulating temps

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

na

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

na

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds Install of New Flooring: Classrooms **DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Leeds Install of New Flooring in classrooms & hallways. This is a continuation of a previous project. Covering old asbestos tile with new LVT flooring. Tests in other spaces have been successful.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Covering of asbestos flooring with new.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

New flooring, better work environment for students and staff.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 45,000     | \$ 45,000     | \$ 45,000     |               | \$ 135,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 45,000     | \$ 45,000     | \$ 45,000     | \$ 0          | \$ 135,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 45,000     | \$ 45,000     | \$ 45,000     |               | \$ 135,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 45,000     | \$ 45,000     | \$ 45,000     | \$ 0          | \$ 135,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Central Services - Northampton Public Schools            |
| <b>Project Title:</b> | Leeds Install of New Flooring in Classrooms and Hallways |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

N/A

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

N/A

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds condensing boiler

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services\CAPA**

Department Contact: **CAPA**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Placeholder, CAPA project to increase efficiency of building following building study. Secondary project is to install a heat pump systems in the old section of the building.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

We would increase efficiency and replace and older piece of equipment. Likewise if not recommended, we'd continue using an older less efficient boiler.

Cost to Maintain:

Yearly inspections.

Describe all Benefits and/or Savings:

The main benefit would be reduction in emissions and a more efficient boiler.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 45,000     | \$ 300,000    |               | \$ 345,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 45,000     | \$ 300,000    | \$ 0          | \$ 345,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 45,000     | \$ 300,000    |               | \$ 345,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 45,000     | \$ 300,000    | \$ 0          | \$ 345,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Leeds condensing boiler                       |

**1) Does this investment expand services or maintain current level of service?**

*Select from List*

Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

*Select from List*

Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

*Briefly explain:*

CONSIDERATION FOR FUTURE CAPA PROJECT.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

*Select from List*

*List specific policy, study, CRRP action or other documentation*

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

*Select from List*

*Briefly describe how this investment will support the selected pathway*

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

*Select from List*

*Briefly describe how this investment will support the selected pathway*

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS: Condensing Boiler 70's Wing

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-CAPA**

Department Contact: **CAPA**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Design and replace two existing gas-fired steam boilers with high-efficiency gas-fired condensing boilers to serve the '70s-era wing of the school. Note: This can only happen once the '50s-era wing no longer relies on the steam heating system.

While there will likely be utility incentives to support this project, and the City will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would mean that the '70s-era wing of JSS would continue to run on a highly inefficient steam-to-hot-water system until the building is prepared to convert to a heat pump system.

Cost to Maintain:

Similar maintenance needs as current air handling system

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the City to seek outside funding and/or utility support and will bring added clarity to the City's ongoing capital planning process to become a carbon-neutral city. Construction will greatly improve the heating efficiency of the '70s-era wing of the building while that wing is being prepared to convert to a heat pump heating/cooling system.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               |               | \$ 45,000     |               |               | \$ 45,000    |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               | \$ 600,000    |               | \$ 600,000   |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 45,000     | \$ 600,000    | \$ 0          | \$ 645,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 45,000     | \$ 600,000    |               | \$ 645,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 45,000     | \$ 600,000    | \$ 0          | \$ 645,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools     |
| <b>Project Title:</b> | JSS '70s wing: Design and Install Replace Boilers |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Yes. While this project installs high-efficiency gas-fired boilers, it does so to reduce energy used by existing low-efficiency steam boilers while the '70s-era school wing is being prepared to convert to heat pumps.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway

This will reduce GHG emission by reducing use of natural gas while Jackson St. School is being prepared to convert to an all electric heating/cooling system.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds '90s wing: ERV construction

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services\CAPA**

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Department Contact: **CAPA**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

CONSIDERATION FOR FUTURE CAPA PROJECT.

Replace ventilation by unit ventilators with an energy recovery ventilation (ERV) system in the newer (1990s-era) wing of Leeds Elementary School.

There is a potential for utility incentives and/or outside funding, however, it is necessary to appropriate the full project cost.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

No more than the cost of maintaining the current system of unit ventilators.

Describe all Benefits and/or Savings:

This will provide increased air-filtration and reduce the energy use intensity (EUI: energy use per square foot) of the 1990s-era school wing, a key preparatory step in the process to decarbonize an existing building. This is a key step in the City's efforts to become a net carbon neutral city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 1,700,000  |               |               | \$ 1,700,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 1,700,000  | \$ 0          | \$ 0          | \$ 1,700,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 1,700,000  |               |               | \$ 1,700,000 |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 1,700,000  | \$ 0          | \$ 0          | \$ 1,700,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Leeds '90s wing: ERV construction             |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* Yes. One of the primary goals of this project is to help decarbonize a school facility, while also adding an air filtration function and reducing the cost to filter air by pre-heating incoming outdoor air.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Professional study aimed, in part, at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* CONSIDERATION FOR FUTURE CAPA PROJECT. City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Net Zero Energy Buildings

*Briefly describe how this investment will support the selected pathway* This is a key step in transitioning Leeds Elementary School to a net-zero energy building.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Helps buildings and infrastructure survive climate disruptions

*Briefly describe how this investment will support the selected pathway* Increasing air filtration helps harden the school from the impacts of contaminated air, both biological and outside air particulates.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds Paint Cafeteria, Gym, Hallways

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kuszniarz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Leeds Elementary School is in need of painting in the cafeteria, gym and hallways. These spaces are used daily. Preventative and routine maintenance is required to protect the existing infrastructure.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This work will help preserve the walls and fix cosmetic repairs needed on the walls.

Cost to Maintain:

No cost to maintain

Describe all Benefits and/or Savings:

Painting the interior will provide a bright and clean atmosphere for our students, staff and community.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 50,000     |               |               | \$ 50,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 50,000     | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 50,000     |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 50,000     | \$ 0          | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Leeds Paint Cafeteria, Gym, Hallways          |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

N/A

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

N/A

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Bridge Street Energy Mgmt Upgrades

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact: **Tony Kusnierz**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Under this project the purpose is to upgrade and replace the energy management system controls at the Bridge Street School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 100,000    | \$ 100,000    |               | \$ 200,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 100,000    | \$ 100,000    | \$ 0          | \$ 200,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 100,000    | \$ 100,000    |               | \$ 200,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 100,000    | \$ 100,000    | \$ 0          | \$ 200,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Bridge Street Energy Management Upgrades      |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: Upgraded EMS would help better control hvac equipment and GHG emission

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Upgraded EMS would help better control hvac equipment and GHG emission

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway Upgraded EMS would help better control hvac equipment and GHG emission

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Upgraded EMS would help better control hvac equipment and GHG emission

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Bridge Street Boiler Replacement

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-CAPA**

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Department Contact: **CAPA**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Bridge St. School's boiler will be aging out by FY27 and, unless another heating system has been implemented by then to reduce GHG emissions, the school will need a new boiler. This a placeholder for future design work associated with ongoing impact studies.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Failure of heating system. Reduction in emissions and energy savings with new technology boiler.

Cost to Maintain:

Ongoing PM costs per year vs potential major repairs of aging equipment.

Describe all Benefits and/or Savings:

Decreased energy and fossil fuel use.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               |               | \$ 175,000    |               |               | \$ 175,000   |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 175,000    | \$ 0          | \$ 0          | \$ 175,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 175,000    |               |               | \$ 175,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 175,000    | \$ 0          | \$ 0          | \$ 175,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Bridge Street Boiler Replacement              |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: Yes, new technology in more efficient boiler design would reduce GHG emission.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

Yes, new technology in more efficient boiler design would reduce GHG emission.

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Yes, new technology in more efficient boiler design would reduce GHG emission.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JFK: Roof Replacement

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The flat rubber membrane roof, which measures approximately 120,000 square feet, installed when the middle school was built in 1996, will need to be replaced in the near future. The existing rubber and metal trim would be removed from the roof and insulation would be upgraded as required. A new rubber roof with trim would be installed, and a warranty package would be included with the work. The new roof system would have a twenty year warranty. Due to the size and estimated costs in all likelihood this project would be handled under the MSBA Accelerated Repair Program similar to what has been done at the Ryan Road, Leeds and Bridge Street schools.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 1,750,000  | \$ 1,750,000  |               | \$ 3,500,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 1,750,000  | \$ 1,750,000  | \$ 0          | \$ 3,500,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 1,750,000  | \$ 1,750,000  |               | \$ 3,500,000 |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 1,750,000  | \$ 1,750,000  | \$ 0          | \$ 3,500,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JFK: Roof Replacement                         |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Roof insulation would be increased during replacement.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

Roof insulation would be increased during replacement.

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

Roof insulation would be increased during replacement.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Roof insulation would be increased during replacement.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Bridge St: Design

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-CAPA**

Department Contact: **CAPA**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Develop designs for increased air sealing and insulation levels.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the City to seek outside funding and/or utility support and will bring added clarity to the City's ongoing capital planning process to become a carbon-neutral city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               |               |               | \$ 100,000    |               | \$ 100,000   |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 100,000    | \$ 0          | \$ 100,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 100,000    |               | \$ 100,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 100,000    | \$ 0          | \$ 100,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Bridge Street Design                          |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

CONSIDERATION FOR FUTURE CAPA PROJECT. Yes. The primary goal of this project is to prepare to decarbonize Bridge St School by designing construction that will reduce the amount of energy needed to heat the building.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway

This will provide a design for a recommended step to transition Bridge St. School to a net-zero energy building.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

The more well insulated a building is, the longer it can maintain comfort levels during power outages.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS: Install ERV 70's Wing

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-CAPA**

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Department Contact: **CAPA**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Design and install an Energy Recovery Ventilation (ERV) system to replace three existing air handling units that serve the 1970s wing of Jackson St School. Integrate with existing air distribution system.

While there may be utility incentives to support this project, and the City will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

Similar maintenance needs as current air handling system

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the City to seek outside funding and/or utility support and will bring added clarity to the City's ongoing capital planning process to become a carbon-neutral city. Construction will provide increased air-filtration and reduce heating loads. This is a key step in the City's efforts to become a net carbon neutral city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               | \$ 1,000,000  |               | \$ 1,000,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 1,000,000  | \$ 0          | \$ 1,000,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 1,000,000  |               | \$ 1,000,000 |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 1,000,000  | \$ 0          | \$ 1,000,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JSS '70s wing: Design.Install.ERV             |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* Yes. The primary goal of this project is to help decarbonize a school facility while improving indoor air quality.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Professional study aimed, in part, at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Carbon Sequestration and Offsets

*Briefly describe how this investment will support the selected pathway* This will directly reduce GHG emission by reducing energy use and this is a recommended step to transition Jackson St. School to a net-zero energy building.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Helps buildings and infrastructure survive climate disruptions

*Briefly describe how this investment will support the selected pathway* Increasing air filtration helps harden the school from the impacts of poor outdoor and/or indoor air quality.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JSS: ERV/VRF Construction 50's Wing

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

|                           |                       |                          |           |                                     |            |                                     |          |                                     |       |                          |
|---------------------------|-----------------------|--------------------------|-----------|-------------------------------------|------------|-------------------------------------|----------|-------------------------------------|-------|--------------------------|
| Department:               | Central Services-CAPA |                          |           |                                     |            |                                     |          |                                     |       |                          |
| Department Contact:       | CAPA                  |                          |           |                                     |            |                                     |          |                                     |       |                          |
| Fiscal Year(s) Requested: | FY25                  | <input type="checkbox"/> | FY26      | <input type="checkbox"/>            | FY27       | <input type="checkbox"/>            | FY28     | <input checked="" type="checkbox"/> | FY29  | <input type="checkbox"/> |
| Department Priority:      | Critical              | <input type="checkbox"/> | High      | <input checked="" type="checkbox"/> | Medium     | <input type="checkbox"/>            | Low      | <input type="checkbox"/>            |       |                          |
| Type of Project:          | Vehicle               | <input type="checkbox"/> | Equipment | <input checked="" type="checkbox"/> | Technology | <input checked="" type="checkbox"/> | Facility | <input checked="" type="checkbox"/> | Other | <input type="checkbox"/> |

## PROJECT DESCRIPTION

### CONSIDERATION FOR FUTURE CAPA PROJECT

Replace ventilation by unit ventilators with an energy recovery ventilation (ERV) system and replace the steam heat distribution system with a high efficiency heating/cooling heat pump system.

While there is likely to be utility incentives to support this project, and the City will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

Costs should be no more than maintaining current heating and ventilation systems.

Describe all Benefits and/or Savings:

This will (1) provide increased air-filtration, (2) reduce heating loads, (3) add a cooling capacity, (4) replace the inefficient steam heating system for the 50s wing of Jackson Street Elementary School with a high-efficiency heat-pump system, and (5) enable the City to improve the efficiency of the heating system serving the new wing of Jackson Street. This is a key step in the City's efforts to become a net carbon neutral city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               | \$ 1,300,000  |               | \$ 1,300,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 1,300,000  | \$ 0          | \$ 1,300,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 1,300,000  |               | \$ 1,300,000 |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 1,300,000  | \$ 0          | \$ 1,300,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | JSS '50s wing: ERV/VRF construction           |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Yes. The primary goal of this project is to help decarbonize a school facility while improving other services, such as indoor air quality and comfort.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Carbon Sequestration and Offsets

Briefly describe how this investment will support the selected pathway This is a key step in transitioning Jackson St. School to a net-zero energy building.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Increasing air filtration and adding a cooling capacity helps harden the school from the impacts of heat waves and contaminated air, both biological and outside air particulates.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** JFK: Main Office & Guidance Renovation

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

JFK: Renovation of the Main Office and Guidance area to include new floors and paint. Floor is from renovation in the late 1990's and is at end of life. Both Guidnace and Main office would also be painted.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Old flooring would exist

Cost to Maintain:

Minimal once flooring replaced

Describe all Benefits and/or Savings:

Benefit to staff and visitors of having a refreshed main office and guidance area.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               | \$ 75,000     |               | \$ 75,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 75,000     | \$ 0          | \$ 75,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 75,000     |               | \$ 75,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 75,000     | \$ 0          | \$ 75,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools               |
| <b>Project Title:</b> | JFK: Main Office and Guidance Renovation (paint and floors) |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** NHS: Resurfacing Track

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

|                           |                      |                          |           |                          |            |                                     |          |                                     |       |                          |
|---------------------------|----------------------|--------------------------|-----------|--------------------------|------------|-------------------------------------|----------|-------------------------------------|-------|--------------------------|
| Department:               | Central Services-NPS |                          |           |                          |            |                                     |          |                                     |       |                          |
| Department Contact:       | Tony Kusnierz        |                          |           |                          |            |                                     |          |                                     |       |                          |
| Fiscal Year(s) Requested: | FY25                 | <input type="checkbox"/> | FY26      | <input type="checkbox"/> | FY27       | <input type="checkbox"/>            | FY28     | <input checked="" type="checkbox"/> | FY29  | <input type="checkbox"/> |
| Department Priority:      | Critical             | <input type="checkbox"/> | High      | <input type="checkbox"/> | Medium     | <input checked="" type="checkbox"/> | Low      | <input type="checkbox"/>            |       |                          |
| Type of Project:          | Vehicle              | <input type="checkbox"/> | Equipment | <input type="checkbox"/> | Technology | <input type="checkbox"/>            | Facility | <input checked="" type="checkbox"/> | Other | <input type="checkbox"/> |

## PROJECT DESCRIPTION

Due to aging, the high school track will be in need of re-surfacing in the next several years. When repairs and repainting were last done the contractor said the track had about 5-7 years of useful life left. There are signs of deterioration and cracking. The rubber surface and asphalt sub-base will need to be removed and replaced and the track will need to be sealed and painted. A preliminary engineering assessment was completed in FY23 recommending that re-surfacing of the track be addressed in FY28.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not re-surfaced, deterioration will continue which could require work below the asphalt base and which could cause the track to be unusable.

Cost to Maintain:

No immediate costs to maintain. Over time repainting of the lines and numbers will be required.

Describe all Benefits and/or Savings:

Resurfacing will provide a sealed and safe surface that can be used competitively.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               | \$ 175,000    |               | \$ 175,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 175,000    | \$ 0          | \$ 175,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 175,000    |               | \$ 175,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 175,000    | \$ 0          | \$ 175,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | NHS: Resurfacing Track                        |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Leeds Energy Mgmt System Upgrades

**DATE SUBMITTED:** 10-27-2023

## DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

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Department Contact: **Tony Kuznierz**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Under this project, upgrade and replacement work would be done on energy management system controls at the Leeds School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls. This project would be phased over three years (2029, 2030, 2031).

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               | \$ 150,000    | \$ 150,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000    | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               | \$ 150,000    | \$ 150,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000    | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Central Services - Northampton Public Schools |
| <b>Project Title:</b> | Leeds Energy Management System Upgrades       |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* Upgrading equipment will help us better control and reduce fossil fuel use

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* Upgrading equipment will help us better control and reduce fossil fuel use

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List*

*Briefly describe how this investment will support the selected pathway* N/A

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Helps buildings and infrastructure survive climate disruptions

*Briefly describe how this investment will support the selected pathway* Systems to run more cost effective and efficeintly

# Northampton Public Schools



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** NHS Dishwasher & JFK Cook Top Oven

**DATE SUBMITTED:** 10/27/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools Food Service Dept.**

Department Contact: **Mistelle Hannah**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Requesting 60 K to update NHS dishwasher which is approximately 25 years old and now in need of repairs. We are getting by with small repairs but given its age it is only a matter of time before the repairs will be much greater. This would be requested for FY 25

FY 26 we are requesting 20K to update the cook top and oven at the JFK Kitchen.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, we can still use the equipment we have; however, repairs may be costly.

Cost to Maintain:

NA

Describe all Benefits and/or Savings:

Benefits would be to have updated equipment to help our food service program prepare meals for our student population.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 60,000     | \$ 20,000     |               |               |               | \$ 80,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 60,000     | \$ 20,000     | \$ 0          | \$ 0          | \$ 0          | \$ 80,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 60,000     | \$ 20,000     |               |               |               | \$ 80,000    |
| <b>TOTALS</b>   | \$ 60,000     | \$ 20,000     | \$ 0          | \$ 0          | \$ 0          | \$ 80,000    |

# Smith Vocational & Agricultural High School



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Electrical Distribution Panel Replacement

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational & Agricultural High School**

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Department Contact: **Dr. Andrew H. Linkenhoker**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Replacement of the outdoor electrical distribution panel to support the new Horticulture Building. The existing distribution panel is original to this area of the campus and is under powered for the planned Horticulture Building and the new Companion Animal facility. Both buildings will be electrically heated. Two engineering firms have recommended that due to the age of this panel, it needs to be replaced. To bring additional power to the new panel, new wire must be brought from the main panel behind A building. This update will cut greenhouse gas emissions and transitioning to all-electric buildings during new construction.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended: The new facilities will be all-electric, helping reduce greenhouse emissions. If not recommended: The facilities would need to be partially supplied by conventional petroleum base fuels

Cost to Maintain:

There should be no recurring maintenance cost once installed.

Describe all Benefits and/or Savings:

This project, once completed will enable the school to construct two new facilities that are in-line with the cities desire to adopt the new stretch code requiring new construction to be all-electric.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  | \$ 85,000     |               |               |               |               | \$ 85,000    |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 85,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 85,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 85,000     |               |               |               |               | \$ 85,000    |
| <b>TOTALS</b>   | \$ 85,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 85,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Smith Vocational & Agricultural High School  |
| <b>Project Title:</b> | Upgrade to the Electrical Distribution Panel |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

Yes, This upgrade to the power distribution for the agricultural area of the campus will allow the school to add heat pumps were oil fired burners currently operate

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Electrification of Thermal Loads

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Emergency Generator

**DATE SUBMITTED:** 02/06/2024

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew H. Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project is for the purchase and installation of an emergency generator to supply electricity to the new Horticulture Building. The generator would ensure that building systems would continue to operate during power outages. This would prevent the freezing of pipes during the winter during any outage as HVAC and power could be maintained and systems would run as designed.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended the generator allows building systems to continue to operate during a power failure reducing the possibility of damages and maintain a safe and secure facility.

Cost to Maintain:

Regular maintenance costs should be minimal (fuel and filters)

Describe all Benefits and/or Savings:

The generator will allow building systems to operate as designed during a power outage, allowing operations to continue in a safe and secure manner. It will reduce the risk of damages during a prolonged outage.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 145,485    |               |               |               |               | \$ 145,485   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 145,485    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 145,485   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 145,485    |               |               |               |               | \$ 145,485   |
| <b>TOTALS</b>   | \$ 145,485    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 145,485   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Multifunction School Activity Van

**DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Smith Vocational and Agricultural High School maintains school activity vans to transport students to and from work sites. Out of our four 14 passenger vans; we have replaced two (2) of them but we are looking to replace the 2001 and 2008. The two vans are 15 and 22 years old and are in need of constant repair despite the growing needs of transporting students to work sites and athletic events (that do not require a full size bus). The vans are also utilized in the summer by Northampton Parks and Recreation and during the school year whenever they are not in use by Smith Vocational. The vans can be be signed out by other City Departments. Approx cost per vehicle \$89,000.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reduce repair and maintenance costs. Will reduce the need to contract out for full size buses for small groups.

Cost to Maintain:

All maintenance costs are paid by SVAHS Facilities Department, including fuel and regular on-going maintenance.

Describe all Benefits and/or Savings:

The new vehicles would be reliable, cost efficient, and a benefit not only to SVAHS but other City Departments.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  | \$ 89,000     |               | \$ 89,000     |               |               | \$ 178,000   |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 89,000     | \$ 0          | \$ 89,000     | \$ 0          | \$ 0          | \$ 178,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 89,000     |               | \$ 89,000     |               |               | \$ 178,000   |
| <b>TOTALS</b>   | \$ 89,000     | \$ 0          | \$ 89,000     | \$ 0          | \$ 0          | \$ 178,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School |
| <b>Project Title:</b> | MFSAV                                       |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Roof Repair - shop storage buildings

**DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

These asphalt roofs are in need of replacement, they have reached their useful life and are showing signs of degrading. This would be a student project and we will just be purchasing material.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended then a water tight storage will be maintained and if not these storage areas will begin to leak during weather events.

Cost to Maintain:

There will be no cost to maintain.

Describe all Benefits and/or Savings:

The benefits would be to maintain a dry storage space for our shops eliminating materials or equipment becoming damaged by water leaking through.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 50,000     |               |               |               |               | \$ 50,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 50,000     |               |               |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School                                     |
| <b>Project Title:</b> | Roof Repair on Storage Buildings (Carp., Plumbing, Print and Machine buildings) |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Apple Storage siding

**DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will install metal siding on our stand alone storage garages/buildings for our Carpentry, Print, and Plumbing shops. Any repair needs on the existing wooden siding or trim would be done prior to installation of the metal siding.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The metal siding will eliminate the need to scrape and repaint these buildings

Cost to Maintain:

zero

Describe all Benefits and/or Savings:

This eliminates the cost of painting both in labor cost and material, etc.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 65,000     |               |               |               |               | \$ 65,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 65,000     |               |               |               |               | \$ 65,000    |
| <b>TOTALS</b>   | \$ 65,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School |
| <b>Project Title:</b> | Apple Storage siding                        |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** D Building Roof - secure edges

**DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project is meant to help maintain the roof on D building. The building has had two weather events resulting in substantial areas of the roof being torn off. The issue is where the roof is mechanically attached to building on the drip edge, Much of the lumber has rotted away leaving the fasteners without sound underlayment to connect to. During storms with high winds the wind can get under these areas and lift the rubber membrane up and off.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The roof will likely be replaced a section at a time. This will require the school to close the building until repairs are completed. If repaired then the roof will not be damaged by wind lifting it around the edges

Cost to Maintain:

There would be no additional cost to maintain this portion of the roofing system

Describe all Benefits and/or Savings:

This would greatly reduce closing the building during school normal operations, we would repair when there are no students on campus

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 85,000     |               |               |               |               | \$ 85,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 85,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 85,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 85,000     |               |               |               |               | \$ 85,000    |
| <b>TOTALS</b>   | \$ 85,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 85,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School |
| <b>Project Title:</b> | D Building Roof - secure edges              |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Ventilation/Air Conditioning B Building

**DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The AIR-Sourced heat pumps would become the main heating source and reduce our demand for natural gas. They will add A/C to these classrooms maintaining a better learning environment without the distraction from increasingly hot periods. This project will also allow for constant circulating air providing comfortable classrooms during fall/spring months.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

It will reduce our dependency on natural gas making electricity our main energy source. This project would eliminate overheated classrooms and would allow constant air flow for circulation.

Cost to Maintain:

Nominal cost of cleaning filter and checking condensation pumps.

Describe all Benefits and/or Savings:

This project will reduce our natural gas use while adding A/C to the classroom areas targeted in this building

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 140,000    |               |               |               | \$ 140,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 140,000    | \$ 0          | \$ 0          | \$ 0          | \$ 140,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 140,000    |               |               |               | \$ 140,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 140,000    | \$ 0          | \$ 0          | \$ 0          | \$ 140,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School |
| <b>Project Title:</b> | Ventilation/Air Conditioning B Building     |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** C building sidewalk

**DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

C Building Sidewalks - Remove sidewalks that are asphalt based and replace with 52" wide concrete sidewalk with granite curbing. Where there are sidewalks with concrete base reset the granite curbing. Existing granite curbing is rolling over and undermining the existing concrete sidewalk. This has become a safety hazard.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended then a trip hazard will remain and the sidewalks will continue to deteriorate. As the curbing rolls over it allows soil under existing concrete to be eroded.

Cost to Maintain:

Estimated repair cost is \$300 per year, there are a limited amount of repairs that can be made.

Describe all Benefits and/or Savings:

The benefit of this project would be eliminating safety and trip hazards associated with the condition of the sidewalks. Also this project will prevent further damage to existing concrete sidewalks and eliminate ongoing repair costs.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               | \$ 73,000     |               |               |               | \$ 73,000    |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 73,000     | \$ 0          | \$ 0          | \$ 0          | \$ 73,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 73,000     |               |               |               | \$ 73,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 73,000     | \$ 0          | \$ 0          | \$ 0          | \$ 73,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School |
| <b>Project Title:</b> | C Building Sidewalk                         |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Control Thermostats - Repair & Recertify

**DATE SUBMITTED:** 10/16/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

All Thermostats and sensor that regulate the HVAC systems throughout the campus will be recalibrated, repaired or replaced. This will ensure that the John Control Energy Management System is operating at peak efficiency so that only a minimum amount of energy is needed to meet the settings throughout the buildings.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Properly working building controls are needed to regulate heating, fresh air intake and exhausting air. When the system isn't working properly more energy is needed to maintain the conditioned air and a comfortable learning space.

Cost to Maintain:

Once completed there should be no additional cost to maintain.

Describe all Benefits and/or Savings:

Energy conservation while maintaining a comfortable space.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               | \$ 100,000    |               |               | \$ 100,000   |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 100,000    | \$ 0          | \$ 0          | \$ 100,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 100,000    |               |               | \$ 100,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 100,000    | \$ 0          | \$ 0          | \$ 100,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School |
| <b>Project Title:</b> | Control Thermostats - repair/recertify      |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: There are no alternatives to recalibrating or replacing malfunctioning controls

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation There hasn't been an outside review, the system hasn't been inspected and repaired in many years

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway To help reduce energy usage while maintaining building settings

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Chg interior lighting from Fluorescent-LED    **DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Replace interior fluorescent light fixtures with LED fixtures, campus wide

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Electrical usage will go down and replacement of ballast and fluorescent lamps will stop

Cost to Maintain:

There is no additional cost to maintain

Describe all Benefits and/or Savings:

Electrical usage will go down and replacement of ballast and fluorescent lamps will stop

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               | \$ 135,000    |               | \$ 135,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 135,000    | \$ 0          | \$ 135,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 135,000    |               | \$ 135,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 135,000    | \$ 0          | \$ 135,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Smith Vocational & Agricultural High School         |
| <b>Project Title:</b> | Chg Interior lighting from fluorescent to LED light |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Briefly describe how this investment will support the selected pathway

# Health and Human Services



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** DHHS Vehicle Purchasing

**DATE SUBMITTED:** 2/22/24

## DEPARTMENT PROJECT INFORMATION

Department: **Department of Health and Human Services**

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Department Contact: **Merridith O'Leary**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

DHHS is requesting vehicles to replace used vehicles and support organizational growth.

FY25 - 1 hybrid Toyota RAV 4 (or similar) Replacement vehicle for 2010 Subaru Forrester  
 1 hybrid Toyota RAV 4 (or similar) vehicles to support organization expansion  
 1 hybrid Toyota RAV4 (or similar) Grant Funded to support Grant initiatives

FY26 - 1 hybrid Toyota RAV 4 (or similar) Replacement vehicle for 2010 Honda Accord  
 1 hybrid Toyota RAV 4 (or similar) Replacement vehicle for 2015 Nissal Leaf  
 1 hybrid Toyota RAV 4 (or similar) Grant funds used for 1 vehicle purchase

FY27 - 1 hybrid Toyota RAV 4 (or similar) vehicle to support organization expansion

FY28 - 1 hybrid Toyota RAV4 (or similar) vehicle to support organization expansion

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Vehicles are needed to support the expansion of the DHHS and services provided by staff. Having staff use personal vehicles for City of Northampton work has become an equity issue and a barrier to hiring and/or keeping competent professional staff.

Cost to Maintain:

Repair costs of vehicles that are 10 years or older become significant and outweigh economic benefit of keeping the vehicle. Costs of regular maintenance - oil changes, tires, etc.

Describe all Benefits and/or Savings:

Benefits:

- Retiring vehicles is a cost savings as repairs cost more than the value of the car.
- Employee safety; by providing reliable and safe transportation we ensure the safety of our employees when they are providing city services
- Equity; not all current or potential/future staff have vehicles.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  | \$ 145,764    | \$ 145,764    | \$ 48,588     | \$ 48,588     |               | \$ 388,704   |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 145,764    | \$ 145,764    | \$ 48,588     | \$ 48,588     | \$ 0          | \$ 388,704   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   | \$ 48,588     | \$ 48,588     |               |               |               | \$ 97,176    |
| City Appropriation  | \$ 97,176     | \$ 97,176     | \$ 48,588     | \$ 48,588     |               | \$ 291,528   |
| <b>TOTALS</b>   | \$ 145,764    | \$ 145,764    | \$ 48,588     | \$ 48,588     | \$ 0          | \$ 388,704   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Department of Health and Human Services |
| <b>Project Title:</b> | Vehicle Purchasing                      |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: These are all hybrid vehicles

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation  
Our department will only be purchasing hybrid or electric

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway  
These vehicles will reduce fuel costs and are more energy efficient

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway  
These vehicles will reduce fuel costs and are more energy efficient

# Electric Vehicle Questions

1) Please outline the use case for this vehicle.

These vehicle are needed to support a growing Departments needs. Inspectional Service, Vaccine Clinics, DCC Community Responders, Post Overdose Reesponse work

2) What mileage will be driven weekly?

150-200 miles per week

3) Where will this vehicle be parked primarily? Please include the building and proximity of the parking space to it.

Municipal Parking Lot behind Municipal building - Distance varies since offices are in different buildings

4) Do you have funding for charging infrastructure? i.e a charger, electrical work, signage.

no

5) Does your vehicle need to be outfitted further once purchased?

no

6) [Have you looked at the Mass EVIP Program for funding?](#)

yes

7) Would a hybrid vehicle meet your needs?

yes - if available!!

# ITS - City

**City of Northampton  
FORM CIP - 1: Departmental Capital Projects Summary**

**Department: Information Technology Services**

**Division:**

**Prepared By: Raphael Deh-Atheba**

**Date Prepared:**

| Dept.<br>Priority | Project Title  | FY 2025        | FY 2026       | FY 2027       | FY 2028       | FY2029        | TOTAL          |
|-------------------|--|----------------|---------------|---------------|---------------|---------------|----------------|
| Critical          | Computer-Aided Dispatch (CAD)/Record Management System (RMS) | \$ 302,819     |               |               |               |               | \$ 302,819     |
| Critical          | City Public Safety Network Access Switching                  | \$ 100,000     |               |               |               |               | \$ 100,000     |
| Critical          | Dispatch: UPS Batteries and Server                           | \$ 50,000      |               |               |               |               | \$ 50,000      |
| High              | City PCs Replacement   | \$ 88,412      | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 442,060     |
| Medium            | City Clerk's Office: Software program for Public Records     | \$ 10,000      |               |               |               |               | \$ 10,000      |
| Medium            | Senior Center Hearing Loop                                   | \$ 15,000      |               |               |               |               | \$ 15,000      |
|                   |  |                |               |               |               |               | \$ -           |
|                   |  |                |               |               |               |               | \$ -           |
|                   |  |                |               |               |               |               | \$ -           |
|                   |  |                |               |               |               |               | 0              |
|                   | <b>Totals</b>  | <b>566,231</b> | <b>88,412</b> | <b>88,412</b> | <b>88,412</b> | <b>88,412</b> | <b>919,879</b> |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** New CAD - RMS System

**DATE SUBMITTED:** 01/17/2024

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

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Department Contact: **Raphael Deh-Atheba**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

---

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

## PROJECT DESCRIPTION

This is a critical software update of computer-aided dispatch (CAD) and the Record Management System (RMS), used by public safety. The current software is 23 year old and is no longer updated and supported.

The modern system will allow emergency services, including DCC, to better share reliable and consistent data, integrate with new features implemented by the state Criminal Justice Information System, and will improve tracking of dispatch calls, recording of officers' reports, integration with other systems and better analytics.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the city will continue to use the unsupported legacy application and equipment. These legacy tools could affect work productivity or fail with impact leading operations halt.

Cost to Maintain:

Annual software license fees

Describe all Benefits and/or Savings:

The aforementioned mission-critical platform will allow the city to use reliable and consistent technology that better integrates public safety and dispatch.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 302,819    |               |               |               |               | \$ 302,819   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 302,819    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 302,819   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 302,819    |               |               |               |               | \$ 302,819   |
| <b>TOTALS</b>   | \$ 302,819    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 302,819   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Public Safety Network Access Switches

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Raphael Deh-Atheba**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Over the past few years, the city network has experienced intermittent connectivity issues due to the aging and end-of life network switches, including a recent significant Police Department network outage. The majority of the switches currently in the network are over a decade old.

This project would replace the 20 switches in our public safety network: 11 in NPD, 6 in Fire Rescue HQ, and 3 in Florence Fire Rescue Station.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the switches will continue to fail and cause significant outages posing a threat to the security and safety of the facilities.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

The upgrade in switches will maintain network reliability.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 100,000    | \$ 0          | \$ 0          |               |               | \$ 100,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 100,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 100,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 100,000    | \$ 0          | \$ 0          |               |               | \$ 100,000   |
| <b>TOTALS</b>   | \$ 100,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 100,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Dispatch UPS

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

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Department Contact: **Raphael Deh-Atheba**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

An Un-interruptible Power Supply (UPS) acts as an intermediary between vital equipment and the electrical system.

Without any UPS, even a surge in the power delivery could bring mission-critical systems such as the City's dispatch service down for some time.

Without a UPS, in addition to momentary operations halt, improper shutdown of equipment could lead to failure and applications corruption as part of the services restart.

The current UPS supporting the Dispatch Services is at the end of its life cycle. For the past year or so, it has been showing signs indicating that a replacement is in order.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not replaced, the city runs the risk of seeing the various first responders units experience operational disruptions up to services cessation.

Cost to Maintain:

None.

Describe all Benefits and/or Savings:

A new UPS will provide high availability and reliability in the operations of the city's Emergency System.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 50,000     |               |               |               |               | \$ 50,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 50,000     |               |               |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** City PCs Replacement

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Raphael Deh-Atheba**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

260 devices are in use by city personnel, about 90% of them are aged and out of warranty and need to be replaced. Most of them had their latest OS update between 2018 - 2019. PC replacement was an annual item on the CIP prior to FY2021. During the pandemic the ITS hardware focus switched to remote access and maintaining services. This project reestablishes the annual rolling replacement of 20% of the City's PCs.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, this could lead to regulatory non-compliance (HIPPA...) as Windows 10 reaches end of support in 2025

Cost to Maintain:

\$442,060 spread over 5 years i.e. \$88,412 per year.

Describe all Benefits and/or Savings:

Benefits for this recommendation include employee productivity and adherence to network security requirements.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 442,060   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 442,060   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 442,060   |
| <b>TOTALS</b>   | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 88,412     | \$ 442,060   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** City Clerk's Office: Software program for  **DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

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Department Contact: **Raphael Deh-Atheba**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The City Clerk Office is requesting an application to manage and maintain public records. Currently the Clerk's Office uses a google sheet for tracking public requests. This is a home-grown system that is not secure and has limited cataloging and communication capabilities.

The software requested will provide a better repository of requests and responses, secure and enhanced communication channels and capabilities to include inter-departmental reminders and follow-ups, and tracks requests through completion.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the city will continue to run this legacy tool and miss out on all the opportunities that a modern platform brings.

Cost to Maintain:

None.

Describe all Benefits and/or Savings:

Better capture and storing of public requests, better workflow and traceability. Most importantly, removing chances of missed deadlines in responses.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 10,000     |               |               |               |               | \$ 10,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 10,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 10,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 10,000     |               |               |               |               | \$ 10,000    |
| <b>TOTALS</b>   | \$ 10,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 10,000    |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Senior Center Equipment for Programs Imp **DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Raphael Deh-Atheba**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Senior Center is requesting a hearing loop which will help improve and expand programming for seniors with hearing impairments.

From a programming standpoint, this will enhance the quality and extend more offerings to our senior community and provide more accessibility.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, it could potentially limit the Senior Center's ability to offer more programs.

Cost to Maintain:

None.

Describe all Benefits and/or Savings:

Introduction of augmented listening capabilities, programming expansion and promoted inclusiveness.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 50,000     |               |               |               |               | \$ 50,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 50,000     |               |               |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |

# ITS - Schools

**City of Northampton  
FORM CIP - 1: Departmental Capital Projects Summary**

**Department: Information Technology Services**

**Division:**

**Prepared By: Raphael Deh-Atheba**

**Date Prepared:**

| Dept.<br>Priority | Project Title                         | FY 2025        | FY 2026        | FY 2027        | FY 2028        | FY2029         | TOTAL            |
|-------------------|---------------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| High              | District Website Redesign             | \$ 50,000      |                |                |                |                | \$ 50,000        |
| High              | Server Equipment: Cluster Replacement | \$ 150,000     |                |                |                |                | \$ 150,000       |
| High              | Infrastructure Redundancy             | \$ 150,000     |                |                |                |                | \$ 150,000       |
| Medium            | Classroom PCs Replacement             | \$ 134,540     | \$ 134,540     | \$ 134,540     | \$ 134,540     | \$ 134,540     | \$ 672,700       |
|                   |                                       |                |                |                |                |                | \$ -             |
| <b>Totals</b>     |                                       | <b>484,540</b> | <b>134,540</b> | <b>134,540</b> | <b>134,540</b> | <b>134,540</b> | <b>1,022,700</b> |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** District Website redesign

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Raphael Deh-Atheba**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The District has been using a home-designed website and is in need of a professional site that will promote the district and be more user-friendly for caregivers, staff and the community.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, continue to operate a website that doesn't promote the District and is difficult to navigate for caregivers and the community.

Cost to Maintain:

Describe all Benefits and/or Savings:

Better technology with a vision-focused platform.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 50,000     |               |               |               |               | \$ 50,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 50,000     |               |               |               |               | \$ 50,000    |
| <b>TOTALS</b>   | \$ 50,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 50,000    |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Server Equipment - Cluster Replacement

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Raphael Deh-Atheba**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The district server equipment is outdated, which causes operational disruptions and requires increased attention from the IT team with respect to its maintenance.

The equipment currently in use has been in place since 2018-2019 and is showing clear signs of performance limitations relative to demands, preventing the district from scaling and adapting to new technology. The cluster equipment replacement provides needed redundancy and protects the network from a shutdown maintaining uninterrupted services.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not implemented, the district could suffer operational disruptions, increased maintenance and risk of equipment failure.

Cost to Maintain:

Describe all Benefits and/or Savings:

Stability and high-availability.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 150,000    |               |               |               |               | \$ 150,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 150,000    |               |               |               |               | \$ 150,000   |
| <b>TOTALS</b>   | \$ 150,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** District Infrastructure Redundancy

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

Department Contact: **Raphael Deh-Atheba**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This is an initiative to build fail-over capabilities to the District's infrastructure. Currently, the school district only has one network infrastructure cluster. If any part of that cluster fails, the district may experience downtime ranging from one hour to any undetermined duration based on the nature of the issue.

Lack of redundancy is a major issue for activating a disaster recovery/business continuity plan.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, this could limit the District's ability to recover from a disaster in a reasonable time

Cost to Maintain:

Describe all Benefits and/or Savings:

High-availability and reasonable return to operations.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 117,000    |               |               |               |               | \$ 117,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 117,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 117,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 117,000    |               |               |               |               | \$ 117,000   |
| <b>TOTALS</b>   | \$ 117,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 117,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** District Classroom PCs Replacement

**DATE SUBMITTED:**

## DEPARTMENT PROJECT INFORMATION

Department: **Information Technology Services**

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Department Contact: **Raphael Deh-Atheba**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This is an initiative to keep classroom hardware and operating systems current and supported. As PCs age, they tend to become slow and prone to high maintenance and repair costs. The district is estimated to have 350 PCs over 75% of which are over their expected life. In order to bring District's equipment back onto a 5 year life cycle, it is recommended that we replace 20% of the equipment (70 PCs/laptops) every year for the next 5 years.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, this could lead to performance issues, productivity issues, and network security risks

Cost to Maintain:

Describe all Benefits and/or Savings:

Better performing equipment, classroom productivity, reduced exposure to security risks.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 672,700   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 672,700   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 672,700   |
| <b>TOTALS</b>   | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 134,540    | \$ 672,700   |

# Fire Rescue



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Replace 1999 Fire Engine

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will replace a 1999 fire engine that will be 27 years old when replaced. This unit was purchased new in 1999 and has transitioned from the front line to a backup vehicle over the course of its life. It is the oldest engine in the fleet and the cost of repairs to this engine to keep it operating exceed it's value. Due to the cost of repairs needed, we have determined it will be at the end of its useful life. The lead time between ordering and taking receipt of the vehicle is 36 to 48 months. We hope to receive the engine in the spring of 2027, although it may be as late as 2028. So the 1999 engine will continue to be used for the next three to four years.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Replacement of this fire engine will help the department establish a regular replacement schedule of fire engines along with providing reliable equipment. We continue to see higher call volumes every year which translate to high road miles and engine hours on our apparatus. Establishing this rotation will help us provide reliable apparatus for response to emergency calls.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  | \$ 1,100,000  |               |               |               |               | \$ 1,100,000 |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 1,100,000  | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 1,100,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 1,100,000  |               |               |               |               | \$ 1,100,000 |
| <b>TOTALS</b>   | \$ 1,100,000  | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 1,100,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                          |
|-----------------------|--------------------------|
| <b>Department:</b>    | Fire Rescue              |
| <b>Project Title:</b> | Replace 1999 Fire Engine |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* All fire apparatus manufactured today need to meet stricter emissions standards, based on environmental concerns.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Professional study aimed, in part, at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* New standards for all fire apparatus require lowering of GHG emissions

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* High MPG gasoline or diesel vehicle (no EV available)

*Briefly describe how this investment will support the selected pathway* There is no feasible option for electric/hybrid fire apparatus available.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Replaces an aging vehicle with less stringent emissions requirements and allows the fire rescue department to continue to provide the highest quality public safety service.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Replacement of A3-2016 Ambulance

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will replace a 2016 ambulance, which needs to be replaced due to excessive wear and tear from increased usage and high mileage. The usage and mileage are up due to high call volume and mutual aid response throughout Hampshire and Franklin counties. While generally a backup ambulance, it has been pressed into front line service due to the need for preventative maintenance and service of other ambulances in the fleet. While not the oldest ambulance, it does have over 9000 working hours, and is operating on its original engine. The unit is at the end of its useful life.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

As the ambulance ages, it will be more costly to maintain as the frequency of repairs will increase. We cannot risk the safety of both responders and their patients in an unreliable unit. Even in a back-up capacity, the cost to maintain it will be high.

Cost to Maintain:

As our fleet continues to age, the older apparatus are a burden on the Ordinary Maintenance (OM) budget as we anticipate needed repairs. Estimated cost to maintain is roughly \$2000 per year for preventative maintenance and care.

Describe all Benefits and/or Savings:

Replacement of this ambulance will help the department continue on a regular replacement schedule of ambulances along with providing reliable equipment. We continue to see higher call volumes every year which translate to high road miles and engine hours on our apparatus. Continuing this rotation will help us provide reliable apparatus for response to emergency calls.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  | \$ 425,000    |               |               |               |               | \$ 425,000   |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 425,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 425,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 425,000    |               |               |               |               | \$ 425,000   |
| <b>TOTALS</b>   | \$ 425,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 425,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                    |
|-----------------------|------------------------------------|
| <b>Department:</b>    | Fire Rescue                        |
| <b>Project Title:</b> | Replacement of A3---2016 Ambulance |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* All fire apparatus/ambulances manufactured today need to meet stricter emissions standards, based on environmental concerns.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Professional study aimed, in part, at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* New standards for all fire apparatus/ambulances require lowering of GHG emissions

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* High MPG gasoline or diesel vehicle (no EV available)

*Briefly describe how this investment will support the selected pathway* There is no feasible option for electric/hybrid ambulances available.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Replaces an aging vehicle with less stringent emissions requirements and allows the fire rescue department to continue to provide the highest quality public safety service.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Medical Equipment-Pumps/Ultrasound

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will allow us to purchase both IV pumps and ultrasound machines for each of our ambulances. This new equipment will allow us to better treat and transport the patients we care for every day. The pumps will allow us to give more precise doses of certain medicines in emergency situations and the ultrasound machines will allow us to better diagnose cardiac issues and also abdominal injuries and trauma. This project will allow our department to come up to the new standards for EMS ALS ambulances.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not approved, NFR EMS will continue to respond and treat patients appropriately. However, we will not have the advanced capability to more accurately diagnose cardiac or abdominal injuries, and it will prevent us from carrying certain medications, as they need a pump for usage.

Cost to Maintain:

After the initial purchase and the purchase of the protection/maintenance plan, there should be minimal cost to maintain yearly.

Describe all Benefits and/or Savings:

The IV pumps will allow NFR medics to administer certain needed medications that would otherwise be unavailable for use if we did not have the pumps. The ultrasound devices will allow us to better diagnose possible cardiac issues and abdominal injuries. By purchasing both items, NFR medics will continue to provide the highest quality ALS care to the citizens of Northampton and surrounding communities.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 55,000     |               |               |               |               | \$ 55,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 55,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 55,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 55,000     |               |               |               |               | \$ 55,000    |
| <b>TOTALS</b>   | \$ 55,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 55,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                   |
|-----------------------|-----------------------------------|
| <b>Department:</b>    | Fire Rescue                       |
| <b>Project Title:</b> | Medical Devices--Pumps/Ultrasound |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service and has no effect on GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* Purchase of medical equipment that doesnot produce any greenhouse gases.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List*

*List specific policy, study, CRRP action or other documentation* N/A

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Other - Explain below

*Briefly describe how this investment will support the selected pathway* N/A for this purchase

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Not applicable for this investment

*Briefly describe how this investment will support the selected pathway* N/A

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Utility Vehicle Replacement

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

|                           |   |  |                                     |                                   |                                |  |  |  |
|---------------------------|---|--|-------------------------------------|-----------------------------------|--------------------------------|--|--|--|
| Department:               | Fire Rescue                                 |  |                                     |                                   |                                |  |  |  |
| Department Contact:       | Andrew Pelis                                |  |                                     |                                   |                                |  |  |  |
| Fiscal Year(s) Requested: | FY25 <input type="checkbox"/>               | FY26 <input checked="" type="checkbox"/> | FY27 <input type="checkbox"/>       | FY28 <input type="checkbox"/>     | FY29 <input type="checkbox"/>  |  |  |  |
| Department Priority:      | Critical <input type="checkbox"/>           | High <input checked="" type="checkbox"/> | Medium <input type="checkbox"/>     | Low <input type="checkbox"/>      |                                |  |  |  |
| Type of Project:          | Vehicle <input checked="" type="checkbox"/> | Equipment <input type="checkbox"/>       | Technology <input type="checkbox"/> | Facility <input type="checkbox"/> | Other <input type="checkbox"/> |  |  |  |

## PROJECT DESCRIPTION

Our current Utility Vehicle is a 2005 Crew Cab pick-up truck and it's used to transport equipment and personnel to and from an incident scene. For example, when firefighters are called into work because of an incident, the Utility Vehicle is used to get them and their gear to the fire scene. It's also used to transport dirty hose and equipment from an incident scene back to the station so it can be decontaminated. The Utility Vehicle is multi-purpose and it's vital for our operations. We use it to tow our boat, light tower and trailers. It also serves as our backup Command Vehicle and since it's a Crew Cab, it can transport 6 firefighters safely if needed. This vehicle is also used by our personnel to attend training if needed but it is not ideal because it's very large and uses more fuel than an SUV.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This vehicle allows us to move personnel and equipment to and from an incident scene. Without it, we will have to use other department vehicles such as an SUV. This is not ideal because of the size of the SUV.

Cost to Maintain:

\$500 per year

Describe all Benefits and/or Savings:

A large pick-up truck gives us the ability to tow our boat, light tower and trailers needed for emergency responses, both for the department, as well as for other departments in the city. Having the ability to transport personnel to and from an incident scene along with their gear is critical to our operations. Using this vehicle to move dirty hose and equipment saves us from having to put it in an SUV. The need for a larger pick-up also lets us anticipate towing heavier loads for trailers or equipment purchased in the future.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               | \$ 75,000     |               |               |               | \$ 75,000    |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 75,000     |               |               |               | \$ 75,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 75,000     | \$ 0          | \$ 0          | \$ 0          | \$ 75,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                             |
|-----------------------|-----------------------------|
| <b>Department:</b>    | Fire Rescue                 |
| <b>Project Title:</b> | Utility Vehicle Replacement |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* We considered a hybrid pick-up, but by all research, tow capacity is at most 12,400 lbs. Some of our equipment now is close to 10,000 lbs. Going forward, as equipment gets bigger and heavier, we may not be able to tow needed equipment with the vehicle.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* Newer apparatus has a higher emissions standard than the older unit that will be replaced.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* High MPG gasoline or diesel vehicle (no EV available)

*Briefly describe how this investment will support the selected pathway* No good hybrid/electric option for what tasks the vehicle will need to perform.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Allows NFR to continue to provide the highest quality service to the public, with a vehicle that has much more stringent emissions standards.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Replace Staff Vehicle C-3

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will replace the 2010 Ford Explorer which is currently used by the Division Chief of EMS. This vehicle is used daily for meetings, responding to calls and other tasks associated with EMS. Even though this vehicle is only five years old, it has higher than average mileage and we will get a higher trade in value by trading it in now. We will be transitioning this vehicle to a hybrid vehicle in this purchasing cycle.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Division Chief of EMS needs a reliable vehicle for daily use and without it, he will be severely limited in his abilities to perform his job.

Cost to Maintain:

\$1,000 per year

Describe all Benefits and/or Savings:

If replaced, the 2010 Ford Explorer will transition to a department vehicle used by our members to attend the Fire Academy, training and any other department business where a vehicle is needed for travel. It will be a safe and reliable vehicle for our department.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               | \$ 55,000     |               |               |               | \$ 55,000    |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 55,000     | \$ 0          | \$ 0          | \$ 0          | \$ 55,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 55,000     |               |               |               | \$ 55,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 55,000     | \$ 0          | \$ 0          | \$ 0          | \$ 55,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Fire Rescue                |
| <b>Project Title:</b> | Replace Staff Vehicle--C-3 |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* We are transitioning this vehicle from a gas engine to a hybrid vehicle, further reducing GHG emissions.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* Mayoral requirement to transition staff vehicles to hybrid vehicles

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Electric Vehicle Deployment

*Briefly describe how this investment will support the selected pathway* Transition from gas vehicle to hybrid vehicle.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Allows NFR Division Chief to perform is duties and lowers GHG emissions through use of hybrid technology.

# Electric Vehicle Questions

1) Please outline the use case for this vehicle.

The vehicle will be used by senior staff at NFR to attend meetings, respond to calls, and all tasks associated with the EMS Division Chief job.

2) What mileage will be driven weekly?

200-300 miles per week on average. Due to job requirements, travel may be higher some weeks than others.

3) Where will this vehicle be parked primarily? Please include the building and proximity of the parking space to it.

Vehicle will be parked at Fire HQ, 26 Carlon Dr. The parking lot is to the right of the station.

4) Do you have funding for charging infrastructure? i.e a charger, electrical work, signage.

We do not have funding, but we have electric car chargers at the station. Also, it will be a hybrid vehicle, so it should not need to charge regularly.

5) Does your vehicle need to be outfitted further once purchased?

We will need to upfit the vehicle with emergency devices and radios, but that should be the extent of the upfitting.

6) [Have you looked at the Mass EVIP Program for funding?](#)

No

7) Would a hybrid vehicle meet your needs?

Yes, and that is what we will be purchasing.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Replacement of A1-2013 Ambulance

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will replace a 2013 ambulance that was scheduled to be replaced due to early wear and tear from excessive usage and high mileage. The usage and mileage are up due to increased responses and response areas all over Hampshire and Franklin counties. While generally a backup ambulance, it has been pressed into front line service due to the need to PM and service other units in the fleet. It will be the oldest ambulance in the fleet, and is operating on its second engine. Due to the cost of both upkeep and repairs, by 2027, the unit will have reached the end of its useful life.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

As the ambulance ages, it will be more costly to maintain as the frequency of repairs will increase. We cannot risk the safety of both responders and their patients in an unreliable unit. Even in a back-up capacity, the cost to maintain it will be high.

Cost to Maintain:

As our fleet continues to age, the older apparatus are a burden on the Ordinary Maintenance (OM) budget as we anticipate needed repairs. Estimated cost to maintain is roughly \$2000 per year.

Describe all Benefits and/or Savings:

Replacement of this ambulance will help the department continue on a regular replacement schedule of ambulances along with providing reliable equipment. We continue to see higher call volumes every year which translate to high road miles and engine hours on our apparatus. Continuing this rotation will help us provide reliable apparatus for response to emergency calls.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               | \$ 500,000    |               | \$ 500,000   |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 500,000    | \$ 0          | \$ 500,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 500,000    |               | \$ 500,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 500,000    | \$ 0          | \$ 500,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                    |
|-----------------------|------------------------------------|
| <b>Department:</b>    | Fire Rescue                        |
| <b>Project Title:</b> | Replacement of A1---2013 Ambulance |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* All fire apparatus/ambulances manufactured today need to meet stricter emissions standards, based on environmental concerns.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Professional study aimed, in part, at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* New standards for all fire apparatus/ambulances require lowering of GHG emissions

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* High MPG gasoline or diesel vehicle (no EV available)

*Briefly describe how this investment will support the selected pathway* There is no feasible option for electric/hybrid ambulances available.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Replaces an aging vehicle with less stringent emissions requirements and allows the fire rescue department to continue to provide the highest quality public safety service.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Replace Staff Vehicle C-2

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will replace the 2020 Ford Explorer which is currently used by the Assistant Chief. This vehicle is used daily for meetings, responding to calls and other tasks associated with fire department operations and fire prevention inspections. When replaced, the vehicle will be over 8 years old, and due to the nature of the Assistant Chief's job and travel required, it will have higher than average mileage. We will be transitioning this vehicle to a hybrid vehicle in this purchasing cycle.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Assistant Chief needs a reliable vehicle for daily use and without it, he will be severely limited in his abilities to perform his job.

Cost to Maintain:

\$1,000 per year

Describe all Benefits and/or Savings:

If replaced, the 2020 Ford Explorer will transition to a department vehicle used by our members to attend the Fire Academy, trainings and any other department business where a vehicle is needed for travel. It will be a safe and reliable vehicle for our department.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               | \$ 65,000     | \$ 65,000    |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000     | \$ 65,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               | \$ 65,000     | \$ 65,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 65,000     | \$ 65,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Fire Rescue                |
| <b>Project Title:</b> | Replace Staff Vehicle--C-2 |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* We are transitioning this vehicle from a gas engine to a hybrid vehicle, further reducing GHG emissions.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* Mayoral requirement to transition staff vehicles to hybrid vehicles

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Electric Vehicle Deployment

*Briefly describe how this investment will support the selected pathway* Transition from gas vehicle to hybrid vehicle.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Allows NFR Assistant Chief to perform is duties and lowers GHG emissions through use of hybrid technology.

# Electric Vehicle Questions

1) Please outline the use case for this vehicle.

The vehicle will be used by senior staff at NFR to attend meetings, respond to calls, and all tasks associated with the Assistant Chief job.

2) What mileage will be driven weekly?

200-300 miles per week on average. Due to job requirements, travel may be higher some weeks than others.

3) Where will this vehicle be parked primarily? Please include the building and proximity of the parking space to it.

Vehicle will be parked at Fire HQ, 26 Carlon Dr. The parking lot is to the right of the station.

4) Do you have funding for charging infrastructure? i.e a charger, electrical work, signage.

We do not have funding, but we have electric car chargers at the station. Also, it will be a hybrid vehicle, so it should not need to charge regularly.

5) Does your vehicle need to be outfitted further once purchased?

We will need to upfit the vehicle with emergency devices and radios, but that should be the extent of the upfitting.

6) [Have you looked at the Mass EVIP Program for funding?](#)

No

7) Would a hybrid vehicle meet your needs?

Yes, and that is what we will be purchasing.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Fire Prevention iPlans Table System

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will be used by our fire prevention officers to assist them in reviewing plans for fire code compliance, sprinkler systems review, solar array reviews and a myriad of other plan reviews conducted by their office. It will allow all plans to be transitioned to digital format, and allow our inspectors to make changes to the plans and immediately send them back to the builder for correction. It will help us to eliminate the old system of paper plans, as well as relying on regular mail delivery for those plans.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not approved, inspectors will continue to review plans on paper. They will have to manually print and ship any corrections necessary to the builder or architect. This significantly delays the planning and inspection process.

Cost to Maintain:

After the initial purchase, there are no costs to maintain the system. There is no subscription fee.

Describe all Benefits and/or Savings:

This iPlans table will allow our fire inspectors digital access for plan review and correction, as well as being able to look at the code on the same system. It will significantly reduce plan review time, and in turn, the building review process as well. This system will allow our inspectors to immediately send corrections required to the builders/planners, and have those corrections made. It eliminates the need for printing and shipping through the mail or courier service. It also allows for better communication between the Fire Rescue Department and the Building Department.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               | \$ 15,000     |               |               |               | \$ 15,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 15,000     | \$ 0          | \$ 0          | \$ 0          | \$ 15,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               | \$ 15,000     |               |               |               | \$ 15,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 15,000     | \$ 0          | \$ 0          | \$ 0          | \$ 15,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                              |
|-----------------------|------------------------------|
| <b>Department:</b>    | Fire Rescue                  |
| <b>Project Title:</b> | Fire Prevention iPlans Table |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

*Select from List* Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

*Briefly explain:* N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* No GHG emissions from this equipment.

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

*Select from List* Other - Explain below

*Briefly describe how this investment will support the selected pathway* Will eliminate need to send plans by mail, therefore decreasing our usage of vehicles to deliver them.

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Allows NFR inspection bureau to perform is duties and lowers GHG emissions by not relying on vehicle to deliver the plans to other locations..

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Turnout Gear Replacement

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

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Department Contact: **Andrew Pelis**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Turnout Gear is the foundation of firefighter safety and the most basic tool for effective fire/rescue operations. This equipment is provided to each firefighter for response to situations involving exposure to extreme heat and flames. Structural firefighting gear, including boots, pants, coats, gloves, hoods, goggles, vests, and helmets are essential to personal safety at a fire or other emergency scene. Like other clothing, turnout gear deteriorates through normal wear and tear. Based on the fire retardant fabrics utilized, these specialized protective suits also deteriorate with the exposure to light. In Northampton, firefighters respond to over 8,000 calls each year requiring protection from a variety of high hazard conditions including exposure to bodily fluids, heat, open flame and hazardous materials. Properly fitting turnout gear in usable condition is essential. The State Fire Academy has adopted the national standard which is no turnout gear older than 10 years is allowed to be worn at any academy sponsored program.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

If this gear is damaged, we do repair it and each year components that are not salvageable are replaced. The repair and replacement of this gear is estimated at \$15,000 per year.

Describe all Benefits and/or Savings:

Providing this personal protective equipment will prevent injury, increase capability and ensure that department members are able to participate in training evolutions at the State Fire Academy. Turnout gear is the most important tool firefighters have. New gear will help ensure our members health and safety for the next several years. It has also been identified that firefighters are at risk for higher rates of cancer because of their exposure to products of combustion. Properly fitted turnout gear is essential for cancer prevention.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               | \$ 400,000    | \$ 400,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 400,000    | \$ 400,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               | \$ 400,000    | \$ 400,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 400,000    | \$ 400,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                          |
|-----------------------|--------------------------|
| <b>Department:</b>    | Fire Rescue              |
| <b>Project Title:</b> | Turnout Gear Replacement |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service and has no effect on GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* N/A

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* No GHG emissions from this equipment.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Other - Explain below

*Briefly describe how this investment will support the selected pathway* N/A

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Allows NFR personnel to perform their jobs with the safest equipment possible.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Battery Powered Rescue Tools

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Auto extrication is a job function that Northampton firefighters perform. The tools they use now are bulky and powered by large gasoline power plants. This purchase would allow us to buy two new sets of battery powered extrication tools and eliminate two of the older sets of Jaws tools and their fuel burning components. This will greatly reduce our GHG emissions and give our crews a stronger, yet easier to operate, set of tools to assist citizens in automobile accidents.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not approved, we will continue to rely on our older sets of extrication tools. They are bulky and heavy and rely on a gasoline powered engine to operate. It will not affect our ability to respond to car accidents and extricate people from vehicles.

Cost to Maintain:

The only foreseeable costs associated would be battery replacement. Each battery costs \$1000 and would need to be replaced every couple of years. Using that figure, upkeep annually would be around \$1,000. +

Describe all Benefits and/or Savings:

Replacing old gas powered tools with newer, more efficient battery powered tools will allow us to get closer to the mayor's goal of reducing emissions for all departments. By reducing the weight of the tools, crews will be able to work with them for longer intervals, reducing wear and strain on firefighters operating at emergency scenes.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               | \$ 125,000    |               |               | \$ 125,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 125,000    | \$ 0          | \$ 0          | \$ 125,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 125,000    |               |               | \$ 125,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 125,000    | \$ 0          | \$ 0          | \$ 125,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Fire Rescue                               |
| <b>Project Title:</b> | Purchase of Battery Operated Rescue Tools |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

*Select from List* Investment maintains service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

*Briefly explain:* By switching to battery operated tools, we will be eliminating two large gasoline powered units, thereby reducing GHG emissions.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* No GHG emissions from the new equipment.

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

*Select from List* Other - Explain below

*Briefly describe how this investment will support the selected pathway* The new units will be battery powered, eliminating two gasoline units and reducing GHG emissions.

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Allows NFR to perform is duties and lowers GHG emissions by not relying on gasoline engines for power.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Hose and Equipment

**DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

These capital funds will be used to purchase both 2 1/2 inch attack hose and 4 inch supply hose for our fire apparatus. The hose will be replaced due to age and failures in yearly testing. This hose is crucial to our firefighting operations, and will give our firefighters the best equipment possible to extinguish fires. Along with the hose, we will need several pieces of equipment for both the engine and the ladder. This is equipment that we do not have already and is critical for firefighting operations. We currently have four fire engines, two of them are in service as the primary response vehicles for downtown and Florence. The other two are reserve engines and only go into service if one of the primary engines is down for maintenance. When this happens, we have to move multiple pieces of equipment from the primary engine to the backup engine because we don't have enough spare equipment to make them the same. This project will add equipment to our supply and eliminate the need to constantly move equipment from one vehicle to another.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This hose and equipment is critical to firefighting operations and without it we will be unable to place our new engine in service. This hose and equipment will allow us to add much needed equipment to our spare engines making all four engines uniform.

Cost to Maintain:

This hose and equipment would cost us \$100,000 and we do not have that in our regular budget.

Describe all Benefits and/or Savings:

Having enough hose and equipment to outfit all of our apparatus is a significant benefit to our department and will save us from purchasing it piece by piece from the regular budget. Having all four of our engines exactly the same will save our personnel valuable time by not having to swap equipment from one engine to another every time an engine goes out of service.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               | \$ 100,000    |               | \$ 100,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 100,000    | \$ 0          | \$ 100,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               | \$ 100,000    |               | \$ 100,000   |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 0          | \$ 100,000    | \$ 0          | \$ 100,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                    |
|-----------------------|--------------------|
| <b>Department:</b>    | Fire Rescue        |
| <b>Project Title:</b> | Hose and Equipment |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service and has no effect on GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* N/A

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Follows a City/Mayoral policy aimed at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* No GHG emissions from this equipment.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Other - Explain below

*Briefly describe how this investment will support the selected pathway* N/A

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports hazard mitigation and emergency preparedness

*Briefly describe how this investment will support the selected pathway* Provides firefighters with new fire hose for firefighting operations. No GHG will be emitted from this equipment.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Replacement of ballistic vests and helmets **DATE SUBMITTED:** October 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Andrew Pelis**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This project will replace the ballistic vests and helmets used by our members when responding to possible ASHER (Active Shooter Hostile Events Response) incidents. With violent calls increasing, it is vital that our responders have equipment to maintain their safety on scene. Manufacturer recommends that the life span on this equipment is 10 years, and the vests and helmets will age out in 2027. These vests and helmets will be put into service on all of our apparatus.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not funded, we will continue to use the vests and helmets we have, but it is not recommended by the manufacturer. Once the date hits, we will be sending our personnel into hostile situations with old and expired protective gear.

Cost to Maintain:

There will be no yearly cost to maintain this equipment.

Describe all Benefits and/or Savings:

Replacement of this gear will allow our personnel to have the highest standard of protective equipment when responding to these hostile events.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               | \$ 60,000     |               |               | \$ 60,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 60,000     | \$ 0          | \$ 0          | \$ 60,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               | \$ 60,000     |               |               | \$ 60,000    |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 60,000     | \$ 0          | \$ 0          | \$ 60,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Fire Rescue                                |
| <b>Project Title:</b> | Replacement of Ballistic Vests and Helmets |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

# Police



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Cruiser Purchasing

**DATE SUBMITTED:** 10/10/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Police Department**

Department Contact: **Captain John Cartledge**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

- FY25-1 marked cruiser and 2 unmarked admin cruisers- all hybrid.
- FY26- 3 marked hybrid cruisers
- FY27- 2 marked and 1 unmarked admin cruiser-all hybrid
- FY28- 1 supervisor marked cruiser and 2 marked cruisers-all hybrid
- FY29- 2 marked cruisers and 1 unmarked admin cruiser-all hybrid

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Our fleet of vehicles run 24/7 and suffer heavy use. It is imperative that we maintain a regular rotation of vehicle purchases after two years of building our depleted fleet to keep future repair costs down and keep our fleet functioning at a safe level.

Cost to Maintain:

Every cruiser continues to be serviced with oil changes, normal maintenance, and other repairs. The purchase of new cruiser each year will keep the cost of repairs down significantly.

Describe all Benefits and/or Savings:

These cruisers are our primary fleet cars. The marked cruisers respond to emergencies every day.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  | \$ 228,232    | \$ 267,666    | \$ 281,784    | \$ 319,466    | \$ 336,134    | \$ 1,433,282 |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 228,232    | \$ 267,666    | \$ 281,784    | \$ 319,466    | \$ 336,134    | \$ 1,433,282 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 228,232    | \$ 267,666    | \$ 281,784    | \$ 319,466    | \$ 336,134    | \$ 1,433,282 |
| <b>TOTALS</b>   | \$ 228,232    | \$ 267,666    | \$ 281,784    | \$ 319,466    | \$ 336,134    | \$ 1,433,282 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                    |
|-----------------------|--------------------|
| <b>Department:</b>    | Police Dept        |
| <b>Project Title:</b> | Cruiser Purchasing |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

Yes these are all hybrid vehicles.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

Our department is purchasing only hybrid or electric vehicles.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway

These vehicles will reduce fuels costs and are more energy efficient.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway

These vehicles will reduce fuels costs and are more energy efficient.

# Electric Vehicle Questions

1) Please outline the use case for this vehicle.

Patrol Line Cruiser and Administrative Detective cars.

2) What mileage will be driven weekly?

1100 miles/Patrol (Estimated). Each shift the patrol vehicles are driven approximately 50 miles per shift, which equals approximately 1000-1100 per cruiser weekly. 300

Miles Detectives (Estimated)

3) Where will this vehicle be parked primarily? Please include the building and proximity of the parking space to it.

Police Department-parking spaces are approximately 50 ' from the building.

4) Do you have funding for charging infrastructure? i.e a charger, electrical work, signage.

N/A-Our vehicles are Hybrid/Gas

5) Does your vehicle need to be outfitted further once purchased?

No

6) [Have you looked at the Mass EVIP Program for funding?](#)

N/A

7) Would a hybrid vehicle meet your needs?

N/A

| FY25                                       | COST             |
|--|------------------|
| Marked Patrol Cruiser (hybrid)             | \$81,747         |
| Unmarked Admin./Detective Cruiser (hybrid) | \$73,242.40      |
| Unmarked Admin./Detective Cruiser (hybrid) | \$73,246.80      |
| <b>Total:</b>                              | <b>\$228,236</b> |

| FY26                           | COST                |
|--------------------------------|---------------------|
| Marked Patrol Cruiser (hybrid) | \$89,221.94         |
| Marked Patrol Cruiser (hybrid) | \$89,221.94         |
| Marked Patrol Cruiser (hybrid) | \$89,221.94         |
| <b>Total:</b>                  | <b>\$267,665.82</b> |

| FY27                                       | COST                |
|--|---------------------|
| Marked Patrol Cruiser (hybrid)             | \$97,444.13         |
| Marked Patrol Cruiser (hybrid)             | \$97,444.13         |
| Unmarked Admin./Detective Cruiser (hybrid) | \$86,896.16         |
| <b>Total:</b>                              | <b>\$281,784.42</b> |

| FY28                               | COST                |
|------------------------------------|---------------------|
| Supervisor Patrol Cruiser (hybrid) | \$106,488.54        |
| Marked Patrol Cruiser (hybrid)     | \$106,488.54        |
| Marked Patrol Cruiser (hybrid)     | \$106,488.54        |
| <b>Total:</b>                      | <b>\$319,465.62</b> |

| FY29                                       | COST                |
|--|---------------------|
| Marked Patrol Cruiser (hybrid)             | \$116,429.39        |
| Marked Patrol Cruiser (hybrid)             | \$116,429.39        |
| Unmarked Admin./Detective Cruiser (hybrid) | \$103,275.39        |
| <b>Total:</b>                              | <b>\$336,134.17</b> |

# Planning and Sustainability



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Rocky Hill Construction Admin

**DATE SUBMITTED:** 10/16/23

## DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Carolyn Misch**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The City has completed its design for the Rocky Hill Greenway connector that will connect the Northampton New Haven Canal Trail to neighborhoods west of the former State Hospital. MassDOT will be putting this project out to bid and cover the cost of construction and engineering oversight. It will be important for the city to hire its own consultant (the one who designed the path) in the event that questions arise during construction and plans need to be altered. This money would fund that "liaison" position for the duration of construction.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

We would not be able to have as much control during construction and alterations may create cost overruns for which the city might be liable.

Cost to Maintain:

This is a one time request during construction

Describe all Benefits and/or Savings:

The City's interest would be better met if we had our own engineer to represent our interests in front of MassDOT's engineers.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               |               |               |               |               | \$ 0         |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  | \$ 60,000     |               |               |               |               | \$ 60,000    |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 60,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 60,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 60,000     |               |               |               |               | \$ 60,000    |
| <b>TOTALS</b>   | \$ 60,000     | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 60,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                               |
|-----------------------|-------------------------------|
| <b>Department:</b>    | Planning & Sustainability     |
| <b>Project Title:</b> | Rocky Hill Construction Admin |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service and has no effect on GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: This is administration for the construction of a shared use path that will help reduce GHG through alternative transportation

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Action is specified in the Climate Resilience & Regeneration Plan (CRRP)

List specific policy, study, CRRP action or other documentation Supports construction of shared use path/alternative transportation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway This is administration for the construction of a shared use path that will help reduce GHG through alternative transportation

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway Alternative means of transportation along with providing active recreation.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Picture Main Street

**DATE SUBMITTED:** 10/16/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Carolyn Misch**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Picture Main Street is a multi-year design project on MassDOT's Transportation Improvement Program. These programs require that cities pay for 100% of the design of the project and any construction overruns beyond 10% above the project costs. DOT pays for 100% of the construction cost. During construction there will be a need for engineering services that are not part of the current contract. We want to be prepared to move into construction oversight during spring calendar year 2025. This will cover not only the costs of engineering services during construction but also community relations between our designer and the MassDot contractors, critical for ensuring that we minimize disruption and conflict to the downtown businesses during construction.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This will impact the entire community if we do not have funding for construction oversight and good communications between the contractors and the city.

Cost to Maintain:

The project will reduce maintenance costs and address heaving sidewalks, failing trees, aging pavement, and the stormwater system allowing it to handle heavy storm events.

Describe all Benefits and/or Savings:

Construction oversight and answering issues raised by DOT's contractor will be critical during the construction of the Main Street Redesign. Toole Design's oversight and collaboration with DOT's contractor (city's engineer) will also be critical during construction as a means to work with the downtown businesses and community to ensure that communication is disseminated to all about the phasing of the work and disruptions that the community and businesses might experience during each.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               |               |               |               |               | \$ 0         |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  | \$ 200,000    | \$ 0          |               |               |               | \$ 200,000   |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 200,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 200,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 200,000    |               |               |               |               | \$ 200,000   |
| <b>TOTALS</b>   | \$ 200,000    | \$ 0          | \$ 0          | \$ 0          | \$ 0          | \$ 200,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                           |
|-----------------------|---------------------------|
| <b>Department:</b>    | Planning & Sustainability |
| <b>Project Title:</b> | Picture Main Street       |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* Picture Main Street for the redesign of downtown main street will have multiple benefits that can support the Community and the City to reduce GHG- More biking/walking options, more trees to address heat island.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Action is specified in the Climate Resilience & Regeneration Plan (CRRP)

*List specific policy, study, CRRP action or other documentation* Increase accessible modes of transportation, create complete streets and green infrastructure to induce access by non-vehicular means. Create comfortable walkable spaces to accommodate those accessing downtown by walking or biking..

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Supports non-automotive transport (walking, bicycling, bus, etc.)

*Briefly describe how this investment will support the selected pathway* Redesign of Main Street will incorporate safe access by bicycles and pedestrians by creating separated bike paths

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports healthy and equitable communities

*Briefly describe how this investment will support the selected pathway* Downtown is the economic backbone of the City. Investment in infrastructure that accommodates users of all abilities and modes will create an experiential downtown welcome to all.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Shared Use Paths

**DATE SUBMITTED:** 10/16/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Carolyn Misch**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Design funding to further develop our shared use paths throughout the city is critical to being eligible for funding for construction. More and more grants are requiring shovel ready applications. This will allow us to move forward on project design for either upgrading/repairing, or creating new shared use paths and on street bicycle safety improvements that have been delineated in our Shared Use Path Feasibility Plan and Complete Streets Prioritization Plan.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Implementation of non-motorized safe routes will be further delayed without funding that allows us to develop designs for each of the segments that have been identified in the various completed plan.

Cost to Maintain:

Describe all Benefits and/or Savings:

In order to achieve targets for carbon reduction, it is critical to build on the city's network by filling gaps in connectivity of non-motorized connections throughout the city. Design may also be required for improvements to our existing network that is nearing its useful lifecycle end.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
|   |               |               |               |               |               | \$ 0         |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 200,000   |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 200,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 200,000   |
| <b>TOTALS</b>   | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 40,000     | \$ 200,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                           |
|-----------------------|---------------------------|
| <b>Department:</b>    | Planning & Sustainability |
| <b>Project Title:</b> | Shared Use Paths          |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List*

Expands services (increases or adds new capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List*

Investment expands service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:*

This provides important "quick start" funding to design shared use paths so we are able to secure further design funding or even enable construction ready projects.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List*

Action is specified in the Climate Resilience & Regeneration Plan (CRRP)

*List specific policy, study, CRRP action or other documentation*

Expand network of paths to create connectivity and non-motorized access to neighborhoods that were built without sidewalks or safe bicycle infrastructure.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List*

Supports non-automotive transport (walking, bicycling, bus, etc.)

*Briefly describe how this investment will support the selected pathway*

Design money will be used to start design on new or expansion of existing paths.

***If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.***

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List*

Supports healthy and equitable communities

*Briefly describe how this investment will support the selected pathway*

Adding more shared use paths provides health benefits and connects neighborhoods that have been disconnected previously.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Tax Title Properties

**DATE SUBMITTED:** 10/16/2023

## DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Tax Title Properties**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Every year the city must address properties that are so far behind in tax payment that they are within tax title status. This funding amount allows the Planning Office to utilize the funds for acquisition for properties deemed appropriate for preserving open space or natural resource protection.

The funds are utilized to purchase properties in tax title to clear the books for the City, pay off back taxes and eliminate liability. Many such purchases, though frequently used to address some natural resource benefit to the community, cannot be acquired utilizing other funding options such as CPA.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If approved, the city can acquire parcels that support climate goals for carbon sequestering in open spaces.

Cost to Maintain:

\$200/yr

Describe all Benefits and/or Savings:

Supports climate action goals and reduces costs of tax title processes.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 120,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 120,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 120,000   |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 120,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                           |
|-----------------------|---------------------------|
| <b>Department:</b>    | Planning & Sustainability |
| <b>Project Title:</b> | Tax Title Properties      |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Maintains current level of services (does not increase or add capacity or function)

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

*Select from List* Investment maintains service while reducing GHG emissions

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

*Briefly explain:* In prior years we have purchased tax tile properties for the purposes of permanently protecting open space. In some cases we are able to improve open space through new planting investments that help with carbon sequestration.

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

*Select from List* Action is specified in the Climate Resilience & Regeneration Plan (CRRP)

*List specific policy, study, CRRP action or other documentation* Permanent Protection of Open Space that supports reforestation or wetlands for long term benefits to the community.

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

*Select from List* Electric Vehicle Deployment

*Briefly describe how this investment will support the selected pathway* NA

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

*Select from List* Supports healthy and resilient natural ecosystems

*Briefly describe how this investment will support the selected pathway* Most of the land we purchase permanently protects open space for this purpose.

# Senior Services



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Fitness Center Equipment Replacement

**DATE SUBMITTED:** 10/19/23

## DEPARTMENT PROJECT INFORMATION

Department: **Senior Services**

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Department Contact: **Kimberly Park**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Fitness Center at the Northampton Senior Center currently houses 22 pieces of equipment including treadmills, stationary bikes, elliptical, strength single station, functional trainer, ergometers, recumbent stepper and dumbbells. This plan will allow for the replacement of 4 to 5 pieces of equipment each year through FY28. We will work with our current vendor providing maintenance to assess all equipment and determine a prioritized replacement schedule.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

From July 1, 2023 to October 18, 2023, 209 people have used the Fitness Center. Our goal is to increase the number of members and usage. Updated equipment will help attract and retain members.

Cost to Maintain:

Based on usage, the current recommendation for preventive maintenance is twice a year. Our current vendor charges \$350 per visit for an expected total of \$700 for the year. This cost does not include parts if needed.

Describe all Benefits and/or Savings:

The Fitness Center at the Senior Center is a resource that supports the wellbeing and health of older adults. In addition to the health benefits, social benefits have been noted as relationships are often built between members. A well equipped Fitness Center will help to create an environment that will attract and retain members. Increased memberships will also increase program revenue through membership fees.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 20,000     | \$ 20,000     | \$ 20,000     |               |               | \$ 60,000    |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 0          | \$ 0          | \$ 60,000    |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 20,000     | \$ 20,000     | \$ 20,000     |               |               | \$ 60,000    |
| <b>TOTALS</b>   | \$ 20,000     | \$ 20,000     | \$ 20,000     | \$ 0          | \$ 0          | \$ 60,000    |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |  |
|-----------------------|--|
| <b>Department:</b>    | Select from list                                     |
| <b>Project Title:</b> | Senior Services Fitness Center Equipment Replacement |

### 1) Does this investment expand services or maintain current level of service?

*Service* - Defined as the benefit your department provides the city and community

Select from List

### 2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

### 3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

### 4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

### 5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

### 6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

# DPW - General



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Cemetery Improvements

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Preservation Master Plans have been completed for the Bridge Street, Park Street and West Farms Cemeteries. The plans provide a framework for capital improvements. Conservation of 146 Priority 1 stones across all cemeteries as identified in the Preservation Master Plans and conservation of an additional 84 Priority 2 markers at Bridge Street was completed in late 2019. In early 2021, with assistance from an anonymous donor, phase 1 of the fence replacement at Bridge Street Cemetery was completed.

Capital funding over the next five years will be used to implement recommendations in the preservation master plans including additional stone conservation.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 125,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 125,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 125,000   |
| <b>TOTALS</b>   | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 25,000     | \$ 125,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Forestry Improvements

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

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Department Contact: **Donna LaScaleia**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Department's Forestry, Parks and Cemeteries Division uses as a guide for their forestry work a tree inventory and tree management plan created in 2016. This inventory and management plan includes a total of more than 12,000 existing trees, stumps and proposed planting locations. To offset canopy loss from natural tree mortality, invasive pests, construction damage and impacts from weather related events, the city has adopted and maintained an ambitious tree planting schedule, and since 2016, nearly 2,000 new trees have been planted. This budget item will fund the purchase of more than 300 new trees each year, will pay to manage wood waste from downed trees, and will fund contractor labor for technically challenging tree removals and storm events that cause widespread tree damage.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Active management and restoration of our urban public shade tree canopy is integral to achieving carbon neutrality.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Active management and restoration of our urban public shade tree canopy is integral to achieving carbon neutrality.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,000,000 |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,000,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,000,000 |
| <b>TOTALS</b>   | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 200,000    | \$ 1,000,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Department of Public Works - General Fund |
| <b>Project Title:</b> | Forestry Improvements                     |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway

This item funds restoration and maintenance of the city's tree canopy.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Parks Improvements

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Public Works maintains more than 200 acres of parks and athletic fields in support of city and school athletic teams and clubs. All areas are organically managed in accordance with city ordinance. This line item will allow for capital investment in grounds and facilities to ensure satisfactory playing surfaces and appurtenant structures.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

There are more than 100 organized sports teams and more than 2400 participants in organized sports using city facilities. These grounds and facilities need upkeep and capital investment.

Cost to Maintain:

Covered in the operations and maintenance budget.

Describe all Benefits and/or Savings:

There are more than 100 organized sports teams and more than 2400 participants in organized sports using city facilities. These grounds and facilities need upkeep and capital investment.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 375,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 375,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 375,000   |
| <b>TOTALS</b>   | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 75,000     | \$ 375,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Department of Public Works - General Fund |
| <b>Project Title:</b> | Parks Improvements                        |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List

Maintains current level of services (does not increase or add capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

Investment maintains service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List

Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

This capital line item supports improvements to Northampton's parks system.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Pavement Markings

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

On the city's 150 miles of paved roadway, there are approximately 425,000 linear feet of double yellow center lines, 219,000 linear feet of white solid and broken lines, 110 arrows, 21 'ONLY' legend markings, 46 speed hump/table markings, 3 railroad markings, 373 crosswalks, and 977 parking spaces. These pavement markings provide instruction and direction to motorists, cyclists and pedestrians, and are an integral part of our roadway infrastructure.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Pavement markings are important for motorist, bicyclist and pedestrian safety.

Cost to Maintain:

Pavement markings must be maintained annually.

Describe all Benefits and/or Savings:

Pavement markings are important for motorist, bicyclist and pedestrian safety.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| <b>TOTALS</b>   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Road Improvements

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This is annual funding for asphalt used in the repair of pavement cuts, potholes and sidewalks and for shimming roadways in poor condition.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Allows for year-round pothole and trench maintenance.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Allows for year-round pothole and trench maintenance.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |
| <b>TOTALS</b>   | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Sidewalks

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The city maintains more than 85 miles of sidewalks. Sidewalk repairs and concrete curb ramp upgrades are often completed as part of various roadway paving projects. Sidewalk upgrades have been completed along sections of Main Street, Pleasant Street, State Street and Strong Avenue as part of continuing efforts to reduce trip hazards and increase accessibility.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The city's sidewalks are in need of upgrades and repairs to ensure accessibility and safe pedestrian passage.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Upgraded and/or additional sidewalks provide accessibility and safe pedestrian passage for city residents and visitors.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |
| <b>TOTALS</b>   | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 250,000    | \$ 1,250,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Department of Public Works - General Fund |
| <b>Project Title:</b> | Sidewalks                                 |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Sidewalk funding creates opportunities for investment in pedestrian facilities.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Street Resurfacing

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

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Department Contact: **Donna LaScaleia**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The city has more than 150 miles of paved roadway to maintain and reconstruct. Both Chapter 90 funds from the Commonwealth and Capital Improvement funds from the city are used to support this work.

In 2024 and 2025, the Route 9 and Elm St corridor adjacent to Northampton High School will receive traffic signals, enhanced pedestrian facilities and upgrades to support better school bus traffic flow.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The DPW dedicates significant personnel, equipment and materials to repair potholes city-wide. Street resurfacing reduces expenses and labor related to potholes.

Cost to Maintain:

After resurfacing, crack sealing is required for maintenance and preservation as cracks appear. Depending on numerous factors, new pavement can last between 15-20 years.

Describe all Benefits and/or Savings:

As part of resurfacing projects, DPW also evaluates utilities, traffic calming opportunities, bike lanes and ADA accessibility.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |                     |                     |                     |                     |                     |                     |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b>       | <b>FY2026</b>       | <b>FY2027</b>       | <b>FY2028</b>       | <b>FY2029</b>       | <b>TOTAL</b>        |
| Feasibility Study Design -  |                     |                     |                     |                     |                     | \$ 0                |
| Engineering Site  |                     |                     |                     |                     |                     | \$ 0                |
| Acquisition   |                     |                     |                     |                     |                     | \$ 0                |
| Site Improvements   |                     |                     |                     |                     |                     | \$ 0                |
| Construction  |                     |                     |                     |                     |                     | \$ 0                |
| Inspection Services   |                     |                     |                     |                     |                     | \$ 0                |
| Equipment & Furnishings   |                     |                     |                     |                     |                     | \$ 0                |
| Vehicle Purchase  |                     |                     |                     |                     |                     | \$ 0                |
| Other   | \$ 2,000,000        | \$ 2,000,000        | \$ 1,500,000        | \$ 1,500,000        | \$ 1,500,000        | \$ 8,500,000        |
| Contingency   |                     |                     |                     |                     |                     | \$ 0                |
| <b>TOTALS</b>   | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,500,000</b> | <b>\$ 8,500,000</b> |
| <b>Financing Sources</b>  |                     |                     |                     |                     |                     |                     |
| Lease-Purchase  |                     |                     |                     |                     |                     | \$ 0                |
| Water Enterprise Funds  |                     |                     |                     |                     |                     | \$ 0                |
| Sewer Enterprise Funds  |                     |                     |                     |                     |                     | \$ 0                |
| Solid Waste Enterprise Funds  |                     |                     |                     |                     |                     | \$ 0                |
| Storm Water Enterprise Funds  |                     |                     |                     |                     |                     | \$ 0                |
| State / Federal Grants  |                     |                     |                     |                     |                     | \$ 0                |
| Sale of Surplus Property  |                     |                     |                     |                     |                     | \$ 0                |
| CPA   |                     |                     |                     |                     |                     | \$ 0                |
| Other (specify)   |                     |                     |                     |                     |                     | \$ 0                |
| City Appropriation  | \$ 2,000,000        | \$ 2,000,000        | \$ 1,500,000        | \$ 1,500,000        | \$ 1,500,000        | \$ 8,500,000        |
| <b>TOTALS</b>   | <b>\$ 2,000,000</b> | <b>\$ 2,000,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,500,000</b> | <b>\$ 1,500,000</b> | <b>\$ 8,500,000</b> |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Traffic Calming

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Traffic calming funds are used for the study of roadway enhancements to encourage reduction of vehicle speeds. Speed hump/table installation, raised crosswalks, curb extensions and pavement markings are examples of traffic calming measures that are effective. Traffic calming measures are usually integrated into roadway reconstruction efforts.

For 2023, intersection safety improvements are underway for Cooke Avenue and Hatfield Street, Federal Street and Riverside Drive, Prospect Street and Crescent Street, Redford Drive and Burts Pit Road, Laurel Street and Route 66 and Hinckley Street and Warner Street.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

City neighborhoods will be positively impacted by traffic calming measures which make streets safer for all residents.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

City neighborhoods will be positively impacted by traffic calming measures which make streets safer for all residents.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| <b>TOTALS</b>   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Department of Public Works - General Fund |
| <b>Project Title:</b> | Traffic Calming                           |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Traffic calming initiatives create safer spaces for all modes of transportation.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Traffic Signals

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

There are a number of signal controlled intersections and computerized traffic safety signs throughout the city. This is annual funding for typical maintenance expenses which include video cards, control panels, LED bulbs, contract labor as needed and emergency response.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Traffic signals and other appurtenances require both preventative and emergency maintenance.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Traffic signals and other appurtenances require both preventative and emergency maintenance.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 250,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 250,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 250,000   |
| <b>TOTALS</b>   | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 50,000     | \$ 250,000   |

# DPW - Sewer



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Sewer Collection Equipment

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

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

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Funding this item will allow for replacement of equipment integral to the operation of the Sewer Collection System.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Funding this item will allow for replacement of equipment integral to the operation of the Sewer Collection System.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Sewer Line Replacement

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

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Department Contact: **Donna LaScaleia**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Public Works continues work on sewer line replacement and lining projects. Sewer infrastructure will be upgraded in conjunction with roadway reconstruction and water and stormdrain utilities where appropriate.

Recent projects included upgrades to Winter Street, and Damon Road and Bridge Road as part of MassDOT's reconstruction of that corridor. Engineering work for improvements to the sewer on Riverside Drive adjacent to the Mill River is underway. Sewer lining to preserve existing infrastructure and reduce inflow and infiltration is planned in various locations around the City after a successful trial in Ward 5.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 3,750,000 |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 3,750,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 3,750,000 |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 750,000    | \$ 3,750,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                          |
|-----------------------|--------------------------|
| <b>Department:</b>    | Enterprise Funds - Sewer |
| <b>Project Title:</b> | Sewer Line Replacement   |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Removal of interconnected sewer and drain lines helps to increase system capacity, comply with regulation and avoid excess flow to the wastewater plant in high flow events.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** WWTP & Pump Station Improvements

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

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Department Contact: **Donna LaScaleia**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The city continues to implement recommended improvements to its Wastewater Treatment Plant (WWTP) and wastewater collection system contained in the 2016 Comprehensive Wastewater Management Plan. Construction of the first phase of WWTP upgrades, valued at \$11,149,600, began in the summer of 2020 and was completed in late 2022. Construction for the next phase of Plant improvements will be underway in late 2023, and will include upgrades to sludge and dewatering processes, clarifier mechanisms, plant water and installation of supervisory control and data acquisition (SCADA).

The city also operates seven sewer pump stations that are reaching the end of their expected design lives and will need to be upgraded to ensure reliable long-term performance. Upgrades to the Burts Pit Road Pump Station were completed in 2020, and design for upgrades at other pump stations is anticipated to begin in FY2028, with construction in FY2029.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Failure of equipment at the Wastewater Treatment Plant or pump stations could lead to violations, penalties, and disruptions in service.

Cost to Maintain:

The operating budget supports ongoing maintenance and repair of the Wastewater Treatment Plant and pump stations.

Describe all Benefits and/or Savings:

Upgrades will ensure compliance with federal and state regulations. Worker safety issues will be addressed.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |               |
|---|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b>  |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0          |
| Engineering Site  |               |               |               |               |               | \$ 0          |
| Acquisition   |               |               |               |               |               | \$ 0          |
| Site Improvements   |               |               |               |               |               | \$ 0          |
| Construction  | \$ 8,500,000  | \$ 0          | \$ 0          | \$ 750,000    | \$ 3,500,000  | \$ 12,750,000 |
| Inspection Services   |               |               |               |               |               | \$ 0          |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0          |
| Vehicle Purchase  |               |               |               |               |               | \$ 0          |
| Other   |               |               |               |               |               | \$ 0          |
| Contingency   |               |               |               |               |               | \$ 0          |
| <b>TOTALS</b>   | \$ 8,500,000  | \$ 0          | \$ 0          | \$ 750,000    | \$ 3,500,000  | \$ 12,750,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |               |
| Lease-Purchase  |               |               |               |               |               | \$ 0          |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0          |
| Sewer Enterprise Funds  | \$ 8,500,000  | \$ 0          | \$ 0          | \$ 750,000    | \$ 3,500,000  | \$ 12,750,000 |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0          |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0          |
| State / Federal Grants  |               |               |               |               |               | \$ 0          |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0          |
| CPA   |               |               |               |               |               | \$ 0          |
| Other (specify)   |               |               |               |               |               | \$ 0          |
| City Appropriation  |               |               |               |               |               | \$ 0          |
| <b>TOTALS</b>   | \$ 8,500,000  | \$ 0          | \$ 0          | \$ 750,000    | \$ 3,500,000  | \$ 12,750,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                          |
|-----------------------|--------------------------|
| <b>Department:</b>    | Enterprise Funds - Sewer |
| <b>Project Title:</b> |                          |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

*Select from List* Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

*Select from List* Investment expands service while reducing GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

*Briefly explain:* Process improvements for sludge handling are part of Phase 2 of WWTP Improvements.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

*Select from List* Professional study aimed, in part, at reducing GHG emissions

*List specific policy, study, CRRP action or other documentation* Consulting engineers have designed improvements to lessen electrical usage and refine operational processes.

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

*Select from List* Electric Vehicle Deployment

*Briefly describe how this investment will support the selected pathway*

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

*Select from List* Other - Explain below

*Briefly describe how this investment will support the selected pathway*

Sludge processing is the largest operating expense for the WWTP.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** WWTP Equipment Replacement

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Annual funding for replacement of equipment at the Wastewater Treatment Plant.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Funding this item will allow for replacement of equipment integral to the operation of the Wastewater Treatment Plant.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Funding this item will allow for replacement of equipment integral to the operation of the Wastewater Treatment Plant.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |

# DPW - Stormwater



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Flood Control System Improvements

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

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Department Contact: **Donna LaScaleia**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The Connecticut and Mill River Flood Control Systems were designed and constructed by the U.S. Army Corps of Engineers between 1939 and 1941 to protect low-lying or floodplain areas in downtown Northampton and adjacent to the Mill River. The city is responsible for the operation and maintenance of these systems. The Flood Control Pumping Station on Hockanum Road and levee systems are 80 years old and are critical to enabling downtown drainage and preventing river flooding during storm events.

Ongoing projects include FEMA certification of the levee system, levee toe drain improvements, stop log structure work and electrical upgrades at the Flood Control Pumping Station. Future projects will include levee vegetation management and the next phases of upgrades to the Flood Control Pumping Station.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The U.S. Army Corps of Engineers inspects the flood control systems annually. Their condition must be deemed satisfactory to remain eligible for federal rehabilitation assistance in the event of a disaster.

Cost to Maintain:

Routine operations and minor maintenance are primarily conducted by DPW staff. Major projects for significant maintenance and upgrades must be undertaken by consultant(s) and contractor(s).

Describe all Benefits and/or Savings:

The cost to maintain the system in working order is far less than replacement of system components. The Flood Control Pumping system is 80 years old and has not undergone any major upgrades since original construction.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 750,000    | \$ 4,000,000  | \$ 4,000,000  | \$ 500,000    | \$ 500,000    | \$ 9,750,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 750,000    | \$ 4,000,000  | \$ 4,000,000  | \$ 500,000    | \$ 500,000    | \$ 9,750,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  | \$ 750,000    | \$ 4,000,000  | \$ 4,000,000  | \$ 500,000    | \$ 500,000    | \$ 9,750,000 |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 750,000    | \$ 4,000,000  | \$ 4,000,000  | \$ 500,000    | \$ 500,000    | \$ 9,750,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Enterprise Funds - Stormwater and Flood Control |
| <b>Project Title:</b> | Flood Control System Improvements               |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

This ongoing funding maintains compliance with Army Corps Flood Control system requirements.

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

The Flood Control system serves to protect large swaths of the City from flooding.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Stormdrain Line Replacement

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Public Works continues work on stormwater pipeline, culvert and outfall projects. Stormwater infrastructure will be upgraded in conjunction with roadway reconstruction and water and sewer utilities where appropriate. More intense and more frequent storms lend a sense of urgency to this work.

Recent projects included improvements to Texas Road, Gothic Street, and Locust Street by Smith Vocational High School. Construction on a new system for Dryad's Green will be complete before the end of calendar year 2023. Engineering and permitting for future work on Adare Place is ongoing.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 4,000,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 4,000,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 4,000,000 |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 800,000    | \$ 4,000,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |   |
|-----------------------|---|
| <b>Department:</b>    | Enterprise Funds - Stormwater and Flood Control |
| <b>Project Title:</b> | Stormdrain Line Replacement                     |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation  
N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Land Use Patterns

Briefly describe how this investment will support the selected pathway  
Stormwater management protects existing infrastructure and builds capacity for future development.

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway  
As storms become both more frequent and more intense, stormwater management is critical.

# DPW - Water



# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Adsorption Clarifier Media

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

There are three 12'x15' concrete tanks at the Water Treatment Plant where the raw water from the reservoirs enters its first stage of treatment. In these tanks, there are millions of plastic beads, or media. They remove more than sixty percent of the organic material by adsorption before water moves to the polishing filters, which contain granular activated carbon. These adsorption media have a life expectancy of twenty years, and the Plant went online in 2008. Anticipated replacement cost will be in excess of \$500,000.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Adsorption clarifier media ensures regulatory compliance and high quality drinking water to the city.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Adsorption clarifier media ensures regulatory compliance and high quality drinking water to the city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Granular Activated Carbon

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Granular activated carbon in the filter beds at the Water Treatment Plant has a five year life cycle. Last replaced in early FY2020, the next expected replacement date is FY2025.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Granular activated carbon replacement ensures regulatory compliance and high quality drinking water to the city.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Granular activated carbon replacement ensures regulatory compliance and high quality drinking water to the city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 150,000    | \$ 750,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Hydrant Replacement

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This is annual funding for hydrant replacement.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Hydrants are crucial for fire protection for the city.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Hydrants are crucial for fire protection for the city.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 30,000     | \$ 150,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Meter & Radio Read Replacement

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This is annual funding for the replacement of water meters and associated radio read equipment.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Water meters and radio read equipment are essential for accurate utility billing.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Water meters and radio read equipment are essential for accurate utility billing.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 475,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 475,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 475,000   |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 95,000     | \$ 475,000   |

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Reservoir Construction

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

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Department Contact: **Donna LaScaleia**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The city's drinking water is primarily supplied by three surface water reservoirs: Ryan Reservoir, West Whately Reservoir and Mountain Street Reservoir. All have noted spillway and embankment deficiencies that need to be corrected. Projected total engineering, permitting and construction costs are close to \$14,000,000. Design and permitting work for improvements to Ryan and West Whately Reservoirs began in 2019 and is ongoing. Requested funding in FY27 will allow for bidding and initiating construction of these improvements. Funding for FY28 will enable design and permitting for Mountain Street Reservoir for construction in future years.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Dam infrastructure is in need of upgrades to ensure the long term integrity of the water supply.

Cost to Maintain:

Nominal inspection costs, covered in OM budget.

Describe all Benefits and/or Savings:

Dam infrastructure is in need of upgrades to ensure the long term integrity of the water supply.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 0          | \$ 0          | \$ 8,000,000  | \$ 750,000    | \$ 0          | \$ 8,750,000 |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 8,000,000  | \$ 750,000    | \$ 0          | \$ 8,750,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 0          | \$ 0          | \$ 8,000,000  | \$ 750,000    | \$ 0          | \$ 8,750,000 |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 0          | \$ 8,000,000  | \$ 750,000    | \$ 0          | \$ 8,750,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                          |
|-----------------------|--------------------------|
| <b>Department:</b>    | Enterprise Funds - Water |
| <b>Project Title:</b> | Reservoir Construction   |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports hazard mitigation and emergency preparedness

Briefly describe how this investment will support the selected pathway

Spillway and embankment deficiencies in the city's drinking water reservoirs will be corrected to achieve sustainable a water source in the face of uncertain weather patterns.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Transmission Main Rehabilitation

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

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Department Contact: **Donna LaScaleia**

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Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

The city currently has two transmission mains (20" and 36") that provide water from the Water Treatment Plant in Williamsburg to the distribution system. This line item seeks to fund the relocation and replacement of the 20" main, which is more than 100 years old and largely travels through an inaccessible wetland area near Beaver Brook. A significant portion of this project may be done in conjunction with the reconstruction of Mountain Street, which the State has placed on its Transportation Improvement Program.

Total probable design and construction cost for about 12,000 linear feet of new 24" ductile iron water main will be approximately \$9,000,000.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Describe all Benefits and/or Savings:

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

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 0          | \$ 8,250,000  | \$ 0          | \$ 0          | \$ 0          | \$ 8,250,000 |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 8,250,000  | \$ 0          | \$ 0          | \$ 0          | \$ 8,250,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 0          | \$ 8,250,000  | \$ 0          | \$ 0          | \$ 0          | \$ 8,250,000 |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 0          | \$ 8,250,000  | \$ 0          | \$ 0          | \$ 0          | \$ 8,250,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                                  |
|-----------------------|----------------------------------|
| <b>Department:</b>    | Enterprise Funds - Water         |
| <b>Project Title:</b> | Transmission Main Rehabilitation |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports hazard mitigation and emergency preparedness

Briefly describe how this investment will support the selected pathway

This project funds the reconstruction of a second transmission main to convey drinking water to the city.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Waterline Replacement

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

Public Works continues work on water pipeline replacement projects. Water infrastructure will be upgraded in conjunction with roadway reconstruction and sewer and stormwater utilities where appropriate.

Recently completed work includes upgrades to portions of Damon Road as part of MassDOT roadway reconstruction and new water distribution on Winter Street. Ongoing work includes upgrades to the Leeds distribution system at Leonard Street and East Center Street. Design of a new water main on Main Street and Lower State Street to Center Street is underway and construction will be concurrent with MassDOT's roadway reconstruction. Additional waterline replacement is planned for Easthampton Road south of Earle Street in a future construction season.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Water infrastructure fails predominately due to age. New installations are a benefit for city businesses and residents.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 4,500,000 |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 4,500,000 |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 4,500,000 |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 900,000    | \$ 4,500,000 |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                          |
|-----------------------|--------------------------|
| <b>Department:</b>    | Enterprise Funds - Water |
| <b>Project Title:</b> | Waterline Replacement    |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List Investment expands service and has no effect on GHG emissions

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain: N/A

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

N/A

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports hazard mitigation and emergency preparedness

Briefly describe how this investment will support the selected pathway

Consistent investment in our drinking water distribution is critical to safe and reliable drinking water.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Watershed Land Acquisition

**DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

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

All parcels that are prioritized for acquisition by the city are based on proximity to the reservoirs and their tributaries. This funding is intended to enable acquisition of key parcels as they become available. In FY21, the city purchased a 15-acre developable parcel in Williamsburg that contains a tributary to the West Whately Reservoir. Acquisition efforts over the next five years will focus on smaller parcels close to the reservoirs.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Control of the land proximate to the city's reservoirs is key to ensuring high water quality.

Cost to Maintain:

Covered in the operating budget under "watershed maintenance".

Describe all Benefits and/or Savings:

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

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   |               |               |               |               |               | \$ 0         |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |

# City of Northampton Capital Plan FY25-FY29

## CIP2 - CLIMATE IMPACT STATEMENT

|                       |                            |
|-----------------------|----------------------------|
| <b>Department:</b>    | Enterprise Funds - Water   |
| <b>Project Title:</b> | Watershed Land Acquisition |

**1) Does this investment expand services or maintain current level of service?**

*Service* - Defined as the benefit your department provides the city and community

Select from List Expands services (increases or adds new capacity or function)

**2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)**

Select from List

**3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?**

Briefly explain:

**4) Identify supporting documentation or reason to expect GHG emissions reductions**

Select from List

List specific policy, study, CRRP action or other documentation

**5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)**

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

**If you selected an Electric Vehicle or Hybrid Vehicle, also complete the EV questionnaire.**

**6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)**

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway

Protection of land around the reservoirs is critical to clean, safe drinking water.

# City of Northampton Capital Plan FY25-FY29

**PROJECT TITLE:** Water Distribution & Treatment Equipment **DATE SUBMITTED:** November 1, 2023

## DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY25**  **FY26**  **FY27**  **FY28**  **FY29**

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

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

## PROJECT DESCRIPTION

This is annual funding for the replacement of equipment necessary for the operation of the water distribution and treatment systems.

## PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Funding this item will allow for replacement of equipment integral to the water distribution and treatment systems.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Funding this item will allow for replacement of equipment integral to the water distribution and treatment systems.

**PROJECT BUDGET AND FUNDING SOURCES**

| <b>Project Cost Summary, Recommended Financing Sources, &amp; Operating Budget Impact</b> |               |               |               |               |               |              |
|---|---------------|---------------|---------------|---------------|---------------|--------------|
| <b>Project Cost Elements</b>  | <b>FY2025</b> | <b>FY2026</b> | <b>FY2027</b> | <b>FY2028</b> | <b>FY2029</b> | <b>TOTAL</b> |
| Feasibility Study Design -  |               |               |               |               |               | \$ 0         |
| Engineering Site  |               |               |               |               |               | \$ 0         |
| Acquisition   |               |               |               |               |               | \$ 0         |
| Site Improvements   |               |               |               |               |               | \$ 0         |
| Construction  |               |               |               |               |               | \$ 0         |
| Inspection Services   |               |               |               |               |               | \$ 0         |
| Equipment & Furnishings   |               |               |               |               |               | \$ 0         |
| Vehicle Purchase  |               |               |               |               |               | \$ 0         |
| Other   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| Contingency   |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| <b>Financing Sources</b>  |               |               |               |               |               |              |
| Lease-Purchase  |               |               |               |               |               | \$ 0         |
| Water Enterprise Funds  | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |
| Sewer Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Solid Waste Enterprise Funds  |               |               |               |               |               | \$ 0         |
| Storm Water Enterprise Funds  |               |               |               |               |               | \$ 0         |
| State / Federal Grants  |               |               |               |               |               | \$ 0         |
| Sale of Surplus Property  |               |               |               |               |               | \$ 0         |
| CPA   |               |               |               |               |               | \$ 0         |
| Other (specify)   |               |               |               |               |               | \$ 0         |
| City Appropriation  |               |               |               |               |               | \$ 0         |
| <b>TOTALS</b>   | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 100,000    | \$ 500,000   |

# DPW - Vehicles

| FY2025 Vehicle/Equipment Purchase Plan |                                    |                       |             |                                 |                                  |             |
|--|------------------------------------|-----------------------|-------------|---------------------------------|----------------------------------|-------------|
|  | <u>Division</u>                    | <u>Vehicle Number</u> | <u>Year</u> | <u>Equipment to be Replaced</u> | <u>Equipment to be Purchased</u> | <u>Cost</u> |
| <b>General Fund</b>                    |                                    |                       |             |                                 |                                  |             |
|  | no purchase                        |                       |             |                                 |                                  |             |
|  | <b>Total General Fund</b>          |                       |             |                                 |                                  | \$ -        |
| <b>Sewer Enterprise</b>                |                                    |                       |             |                                 |                                  |             |
|  | no purchase                        |                       |             |                                 |                                  |             |
|  | <b>Total Sewer Enterprise</b>      |                       |             |                                 |                                  | \$ -        |
| <b>Water Enterprise</b>                |                                    |                       |             |                                 |                                  |             |
|  | no purchase                        |                       |             |                                 |                                  |             |
|  | <b>Total Water Enterprise</b>      |                       |             |                                 |                                  | \$ -        |
| <b>Stormwater Enterprise</b>           |                                    |                       |             |                                 |                                  |             |
|  | no purchase                        |                       |             |                                 |                                  |             |
|  | <b>Total Stormwater Enterprise</b> |                       |             |                                 |                                  | \$ -        |

| <b>FY2026 Vehicle/Equipment Purchase Plan</b> |                               |                       |             |                                      |                                   |                      |
|---|-------------------------------|-----------------------|-------------|--------------------------------------|-----------------------------------|----------------------|
|   | <u>Division</u>               | <u>Vehicle Number</u> | <u>Year</u> | <u>Equipment to be Replaced</u>      | <u>Equipment to be Purchased</u>  | <u>Cost</u>          |
| <b>General Fund</b>                           |                               |                       |             |                                      |                                   |                      |
|   | Streets                       | 986                   | 1986        | Military Surplus 10 Wheel Dump Truck | International 10 Wheel Dump Truck | \$ 382,500.00        |
|   | Streets                       | 388                   | 1988        | International Front End Loader       | John Deere 624I Front End Loader  | \$ 265,000.00        |
|   | <b>Total General Fund</b>     |                       |             |                                      |                                   | <b>\$ 647,500.00</b> |
| <b>Sewer Enterprise</b>                       |                               |                       |             |                                      |                                   |                      |
|   | Sewer                         | 987                   | 1987        | GMC Mortar Truck                     | Ford F550 4x4 Flat Bed            | \$ 100,000.00        |
|   | WWTP                          | 706                   | 2006        | Ford E-350 Van                       | Ford F350 4x4 Pickup*             | \$ 85,000.00         |
|   | <b>Total Sewer Enterprise</b> |                       |             |                                      |                                   | <b>\$ 185,000.00</b> |
| <b>Water Enterprise</b>                       |                               |                       |             |                                      |                                   |                      |
|   | Water                         | 514                   | 2014        | International Terrastar Dump Trcuk   | Ford F550 4x4 Dump Truck          | \$ 102,000.00        |
|   | <b>Total Water Enterprise</b> |                       |             |                                      |                                   | <b>\$ 102,000.00</b> |

| <b>FY2027 Vehicle/Equipment Purchase Plan</b> |                                    |                       |             |                                    |  |                      |
|---|------------------------------------|-----------------------|-------------|------------------------------------|--|----------------------|
|   | <u>Division</u>                    | <u>Vehicle Number</u> | <u>Year</u> | <u>Equipment to be Replaced</u>    | <u>Equipment to be Purchased</u>       | <u>Cost</u>          |
| <b>General Fund</b>                           |                                    |                       |             |                                    |  |                      |
|   | Streets                            | 101                   | 2001        | Ford F350 4x4 Compressor Truck     | Ford F450 4x4 Compressor Truck         | \$ 126,000.00        |
|   | Streets                            | 805                   | 2005        | John Deere 4720 Loader             | John Deere M Series Loader             | \$ 306,000.00        |
|   | Streets                            | 306                   | 2006        | Sterling 6 Wheel Dump Truck        | International 6 Wheel Dump Truck       | \$ 305,000.00        |
|   | <b>Total General Fund</b>          |                       |             |                                    |  | <b>\$ 737,000.00</b> |
| <b>Sewer Enterprise</b>                       |                                    |                       |             |                                    |  |                      |
|   | Sewer                              | 405                   | 2005        | Sterling L8000 Catch Basin Cleaner | International 4700 Catch Basin Cleaner | \$ 150,000.00        |
|   | <b>Total Sewer Enterprise</b>      |                       |             |                                    |  | <b>\$ 150,000.00</b> |
| <b>Water Enterprise</b>                       |                                    |                       |             |                                    |  |                      |
|   | Water                              | 704                   | 2004        | Ford F550 4x4 Flat Bed Truck       | Ford F550 4x4 Flat Bed Truck           | \$ 96,500.00         |
|   | <b>Total Water Enterprise</b>      |                       |             |                                    |  | <b>\$ 96,500.00</b>  |
| <b>Stormwater Enterprise</b>                  |                                    |                       |             |                                    |  |                      |
|   | Stormwater                         | 405                   | 2005        | Sterling L8000 Catch Basin Cleaner | International 4700 Catch Basin Cleaner | \$ 150,000.00        |
|   | <b>Total Stormwater Enterprise</b> |                       |             |                                    |  | <b>\$ 150,000.00</b> |

| <b>FY2028 Vehicle/Equipment Purchase Plan</b> |                               |                       |             |                                 |                                  |                      |
|---|-------------------------------|-----------------------|-------------|---------------------------------|----------------------------------|----------------------|
|   | <b>Division</b>               | <b>Vehicle Number</b> | <b>Year</b> | <b>Equipment to be Replaced</b> | <b>Equipment to be Purchased</b> | <b>Cost</b>          |
| <b>General Fund</b>                           |                               |                       |             |                                 |                                  |                      |
|   | Streets                       | 508                   | 2008        | Sterling 6 Weel Dump Truck      | International 6 Wheel Dump Truck | \$ 324,800.00        |
|   | Streets                       | 204                   | 2004        | Ford F350 4x4 Utility Truck     | Ford F350 4x4 Utility Truck*     | \$ 95,000.00         |
|   | FPC                           | 400                   | 2000        | Ford F350 4x4 Utility Truck     | Ford F350 4x4 Utility Truck*     | \$ 95,000.00         |
|   | <b>General Fund Total</b>     |                       |             |                                 |                                  | <b>\$ 514,800.00</b> |
| <b>Sewer Enterprise</b>                       |                               |                       |             |                                 |                                  |                      |
|   | Sewer                         | S-2                   | 1994        | 4" Pump Trailer                 | 4" Pump Trailer                  | \$ 45,000.00         |
|   | Sewer                         | N/A                   | 2007        | Mortar Mixer                    | Mortar Mixer                     | \$ 15,000.00         |
|   | <b>Sewer Enterprise Total</b> |                       |             |                                 |                                  | <b>\$ 60,000.00</b>  |
| <b>Water Enterprise</b>                       |                               |                       |             |                                 |                                  |                      |
|   | Water                         | 112                   | 2012        | Ford F350 4x4 Utility Truck     | Ford F350 4x4 Utility Truck*     | \$ 95,000.00         |
|   | <b>Water Enterprise Total</b> |                       |             |                                 |                                  | <b>\$ 95,000.00</b>  |
|   | *electric if feasible         |                       |             |                                 |                                  |                      |

| <b>FY2029 Vehicle/Equipment Purchase Plan</b> |                               |                       |             |                                 |                                  |                      |
|---|-------------------------------|-----------------------|-------------|---------------------------------|----------------------------------|----------------------|
|   | <b>Division</b>               | <b>Vehicle Number</b> | <b>Year</b> | <b>Equipment to be Replaced</b> | <b>Equipment to be Purchased</b> | <b>Cost</b>          |
| <b>General Fund</b>                           |                               |                       |             |                                 |                                  |                      |
|   | Streets                       | 197                   | 1997        | Ford L8000 Dump Truck           | International 6 Wheel Dump Truck | \$ 328,100.00        |
|   | Streets                       | 497                   | 1997        | Ford L8000 Dump Truck           | International 6 Wheel Dump Truck | \$ 328,100.00        |
|   | <b>General Fund Total</b>     |                       |             |                                 |                                  | <b>\$ 656,200.00</b> |
| <b>Sewer Enterprise</b>                       |                               |                       |             |                                 |                                  |                      |
|   | Sewer                         | 706                   | 2006        | Ford F350 Utility Truck         | Ford F350 Utility Truck*         | \$ 100,000.00        |
|   | <b>Sewer Enterprise Total</b> |                       |             |                                 |                                  | <b>\$ 100,000.00</b> |
| <b>Water Enterprise</b>                       |                               |                       |             |                                 |                                  |                      |
|   | Water                         | 408                   | 2008        | Ford F350 Air Compressor Truck  | Ford F450 Air Compressor Truck   | \$ 132,000.00        |
|   | <b>Water Enterprise Total</b> |                       |             |                                 |                                  | <b>\$ 132,000.00</b> |
|   | *electric if feasible         |                       |             |                                 |                                  |                      |