

# CAPITAL IMPROVEMENT PROGRAM

FY27-FY31



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**City of Northampton, Massachusetts**

**CAPITAL IMPROVEMENT PROGRAM**

**FOR**

**FISCAL YEARS 2027 -2031**

**Capital Improvement Program for FY2027 – FY2031**

The Capital Improvement Program (CIP) for FY2027 – FY2031 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, 2026.

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 the city's 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 that 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 them to identify the year of funding. The Capital Planning Committee reviews the submissions with each department 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 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 all efforts will be made to follow it.
- 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 terms 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 FY2026, net direct debt for the General Fund as a percentage of assessed valuation is 0.8%, and in FY2027, it is estimated to be 0.9%.*

- 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 FY2026, net direct debt as a percentage of General Fund operating revenues is 3.9%, and in FY2027, it is estimated to remain at 3.9%.*

- 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 FY2025, levy-supported general obligation debt service and capital spending was 3.4% of net General Fund operating revenues. In FY2026, levy-supported general obligation debt service is 3.4% of General Fund revenues, and in FY2027, it is estimated to be 3.4%. The goal is not to increase the city's annual capital spending and levy-supported debt to more than 5% of net operating revenues. Borrowing has remained stable while the levy has grown; in addition, the city has used its reserves to cover capital projects.*

- The city will attempt to maintain a long-term debt schedule so that at least 50% of the 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 also 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 FY2035, the city will have retired 75.1% of its current outstanding principal. This percentage also includes the issuance of additional bonds planned for in the future, as outlined in this current Capital Improvement Program.*

## **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 and aren’t projects that need to be done over the summer, such as school projects. In FY2026, as part of the General Fund operating budget, the Mayor budgeted an annual Cash Capital appropriation in the amount of \$275,000, which represents a 37.5% increase over FY2025 but is a 62% decrease from FY2023. Due to educational and employee benefit cost budget pressures, the Mayor will not propose a cash capital line as part of the FY2027 budget. It is also projected that this line will remain at zero for the next four budget years.

**General Fund Undesignated Fund Balance (Free Cash)** – Each year, the Mayor will propose a certain amount of funding for projects from the city’s certified 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 \$2,166,357 of free cash for FY2027 projects. In the four out years, the program proposes \$1,537,580, for FY2028, \$1,629,000 for FY2029, \$1,355,647 for FY2030, and \$1,240,000 for FY2031. 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, the proposed free cash used for capital improvements will fluctuate based on availability.

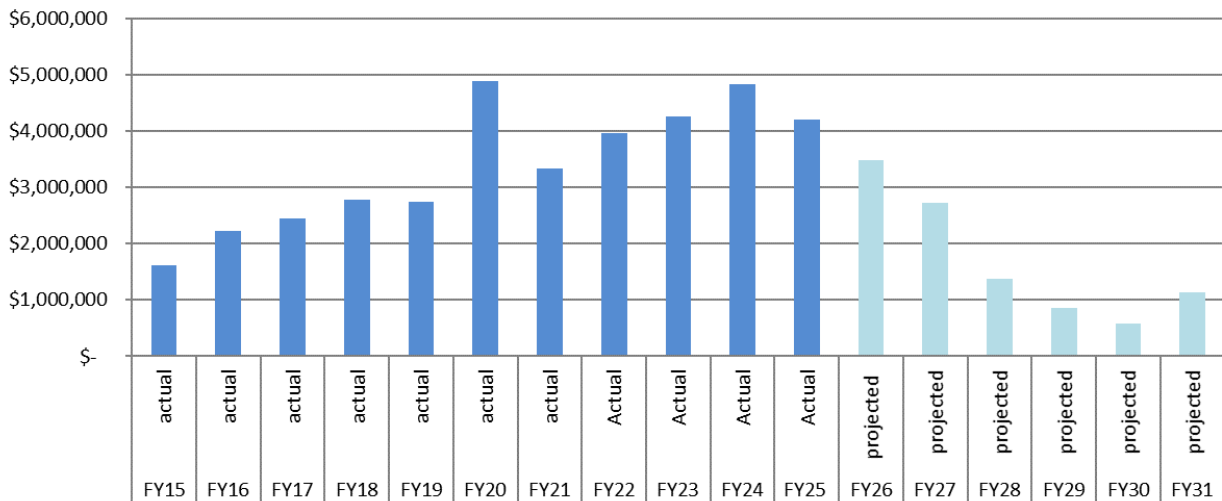
**General Stabilization** – This is the city’s emergency fund used for unforeseen and unexpected costs. In the Capital Improvement Program, these funds will be used for such projects identified under those guidelines.

**Capital Stabilization** – The city has a Capital Stabilization Fund into which funds are appropriated for future capital projects. Funds can be appropriated into the Capital Stabilization Fund via an annual appropriation from the operating budget and from appropriations from the certified undesignated fund balance (free cash). 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, \$450,000 in FY2023 and FY2024, and \$275,000 in FY2025. Again, due to pressures on the budget, this best practice appropriation was removed from the FY2026 budget. In the FY2027-FY2031 CIP, no appropriations are planned from the operation budget. It is expected that funds will be appropriated from the undesignated fund balance each year, per the financial policy.

As of December 31, 2025, the Capital Stabilization Fund had a balance of \$4.2 million. It is the city’s policy to target and maintain a reserve of 5% of the General Fund operating budget with a minimum of 2.7%. This is the policy goal and recognized municipal finance best practice. The fund is currently at

3.3% of the FY2026 budget, and with the transfer of \$528,180 from free cash before the City Council, it would increase to 3.7%. It is planned to use \$1,389,684 from the Capital Stabilization Fund for FY2027 projects. With the free cash appropriation and projected interest, this will leave \$3.48 million, which is 2.68% of the city's FY2026 General Fund budget as a reserve. This slight drop below our minimum is a reflection of the significant budget increase in one year and the removal of the general fund appropriation from the budget. The chart below shows the history of the Capital Stabilization account as well as projections for FY2026 and the next five years. The city has identified a number of building capital needs in the future. These projects reflect critical maintenance needs as well as efforts towards decarbonization. As stated in previous years, this will require investment in our infrastructure and necessary updates to our buildings, using a significant portion of the Capital and Climate Mitigation Stabilization funds in the next five years. Backfilling our reserves and reinstating best practices, such as capital appropriations in the budget, should be a priority, or it will impact our ability to address needs in the future.

City of Northampton  
**Capital Stabilization Fund**  
 Actual and Projected  
 FY2015 - FY2031



The following chart shows the projection for the Capital Stabilization Fund from FY2026 to FY2031:

**CITY OF NORTHAMPTON  
GENERAL FUND CAPITAL STABILIZATION BALANCE PROJECTION**

	Budget	Estimated	Estimated	Estimated	Estimated	Estimated
Activity in Capital Stabilization:	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
<b>5000-340616</b>						
Capital Stabilization Starting Balance:	4,212,129	3,484,267	2,726,575	1,381,261	864,815	580,171
Contribution from Operating Budget:						
Free Cash Appropriation - Budgeted or Estimated:	528,511	500,000	500,000	500,000	500,000	500,000
Interest Income	133,311	109,308	69,893	62,554	20,356	50,000
Use Toward Capital Plan for NEXT Fiscal Year	(1,389,684)	(1,367,000)	(1,915,207)	(1,079,000)	(805,000)	-
<b>Total Projected Balance in Stabilization</b>	<b>3,484,267</b>	<b>2,726,575</b>	<b>1,381,261</b>	<b>864,815</b>	<b>580,171</b>	<b>1,130,171</b>
<b>Budgeted/Estimated General Fund Budget</b>	<b>130,026,682</b>	<b>133,927,482</b>	<b>137,945,307</b>	<b>142,083,666</b>	<b>146,346,176</b>	<b>150,736,561</b>
Capital Stabilization as % of Budget:	2.68%	2.04%	1.00%	0.61%	0.40%	0.75%
Desired % to keep as Reserve:	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
Amount to keep as Reserve:	6,501,334	6,696,374	6,897,265	7,104,183	7,317,309	7,536,828
Additional Funds above Target Available for Appropriation	(3,017,067)	(3,969,799)	(5,516,004)	(6,239,368)	(6,737,138)	(6,406,657)

**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 system. If needed, 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 not received. The FY2026 Capital Improvement Program used \$643,000. The Mayor is proposing using \$760,000 in Parking Reserves for the FY2027 Capital Improvement Program. The following chart shows the projection for the Parking Receipts Reserved for Appropriation Account from FY2026 to FY2031.

**CITY OF NORTHAMPTON  
RECEIPTS RESERVED FOR PARKING BALANCE PROJECTION**

	Budget	Estimated	Estimated	Estimated	Estimated	Estimated
Activity in RRA Parking (Fund 2312):	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
RRA Parking Starting Balance	1,504,327	1,094,327	914,327	714,327	924,327	624,327
Estimated Receipts Received Above Budgeted	350,000	350,000	350,000	350,000	350,000	350,000
Appropriations from RRA during fiscal year						
Use Toward Capital Plan for NEXT Fiscal Year	(760,000)	(530,000)	(550,000)	(140,000)	(650,000)	-
<b>Total Projected Balance in RRA at fiscal year end</b>	<b>1,094,327</b>	<b>914,327</b>	<b>714,327</b>	<b>924,327</b>	<b>624,327</b>	<b>974,327</b>

**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, 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, park areas such as the bike pump track,

and upgrades to playgrounds at the schools, the most recent ones being for the Ryan Road and Leeds schools. 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's 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. This process happens within and outside the CIP process.

**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 Chapter 90 funds for road work, private donations, trust funds, sale of land, and other sources, such as the Massachusetts School Building Authority (MSBA).

**Enterprise Funds** – Capital needs for the city's water, sewer, solid waste, 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**

	Budget FY2026	Estimated FY2027	Estimated FY2028	Estimated FY2029	Estimated FY2030
<b>Water Stabilization</b>					
<b>5000 340412</b>					
Starting Balance	2,490,447	2,575,447	2,660,447	2,745,447	2,830,447
Transfer from Retained Earnings					
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	85,000	85,000	85,000	85,000	85,000
Appropriated for Operating Budget					
Appropriated for Capital Projects					
<b>Total Projected Balance at fiscal year end</b>	<b>2,575,447</b>	<b>2,660,447</b>	<b>2,745,447</b>	<b>2,830,447</b>	<b>2,915,447</b>
<b>Sewer Stabilization</b>					
<b>5000 340442</b>					
Starting Balance	12,413,251	12,963,251	13,513,251	14,063,251	14,613,251
Transfer from Retained Earnings					
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	550,000	550,000	550,000	550,000	550,000
Appropriated for Operating Budget					
Appropriated for Capital Projects					
<b>Total Projected Balance at fiscal year end</b>	<b>12,963,251</b>	<b>13,513,251</b>	<b>14,063,251</b>	<b>14,613,251</b>	<b>15,163,251</b>
<b>Stormwater Stabilization</b>					
<b>5000 340446</b>					
Starting Balance	623,490	657,490	691,490	725,490	759,490
Transfer from Retained Earnings					
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	34,000	34,000	34,000	34,000	34,000
Appropriated for Operating Budget					
Appropriated for Capital Projects					
<b>Total Projected Balance at fiscal year end</b>	<b>657,490</b>	<b>691,490</b>	<b>725,490</b>	<b>759,490</b>	<b>793,490</b>
<b>Solid Waste Stabilization</b>					
<b>5000 340445</b>					
Starting Balance	1,804,907	1,894,907	1,984,907	2,074,907	2,164,907
Transfer from Retained Earnings					
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	90,000	90,000	90,000	90,000	90,000
Appropriated for Operating Budget					
Appropriated for Capital Projects					
<b>Total Projected Balance at fiscal year end</b>	<b>1,894,907</b>	<b>1,984,907</b>	<b>2,074,907</b>	<b>2,164,907</b>	<b>2,254,907</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 from 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.

FY2026 General Fund debt schedule is as follows:

CITY OF NORTHAMPTON				
DEBT SERVICE (GENERAL FUND)				
		Issue	Type of	FY
Date of Issue	Purpose	Amount	Payment	2026
<b>LONG TERM DEBT SCHEDULES - GENERAL FUND</b>				
1-Dec-2010	ESCO (QECCB)	1,607,000	Principal	107,000.00
	<i>Net after subsidy on interest - changed to gross for FY17</i>		Interest	3,113.70
1-Dec-2010	SVAHS Solar Array (CREB)	261,000	Principal	17,000.00
	<i>Net after subsidy on interest - changed to gross for FY17</i>		Interest	494.70
6-Feb-2014	Florence Fields <b>CPA funded</b>	1,200,000	Principal	90,000.00
			Interest - 2.038%	5,400.00
23-Dec-2015	Senior Center (levy support \$1.5 million)	2,073,200	Principal	190,000.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	4,750.00
23-Dec-2015	Drainage Improvements	292,000	Principal	32,000.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	800.00
23-Dec-2015	Salt/Sand Shed	70,500	Principal	5,000.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	125.00
23-Dec-2015	Salt/Sand Shed	16,000	Principal	800.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	20.00
23-Dec-2015	Forbes Library Remodeling - 2	127,000	Principal	11,000.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	275.00
23-Dec-2015	Forbes Library Remodeling	144,500	Principal	12,000.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	300.00
23-Dec-2015	NPS HVAC Controls	70,250	Principal	6,000.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	150.00
23-Dec-2015	SVAHS E-Bldg Roof & Cosmetology Shop (1)	26,320	Principal	1,500.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	37.50
23-Dec-2015	SVAHS E-Bldg Roof & Cosmetology Shop (2)	46,444	Principal	4,000.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	100.00
23-Dec-2015	DPW Garage Roofing	63,500	Principal	5,500.00
	<b>REFUNDING DECEMBER 2015</b>		Interest - 1.368%	137.50
7-Jun-2016	Street Lights - LED	225,000	Principal	20,000.00
			Interest - 1.224%	400.00
7-Jun-2016	Fire Truck	585,000	Principal	55,000.00
			Interest - 1.224%	1,100.00
6-Jun-2017	Pulaski Park - Phase II - <b>CPA funded</b>	627,500	Principal	60,000.00
			Interest - 1.518%	3,600.00
6-Jun-2017	River Road Retaining Wall	386,000	Principal	35,000.00
			Interest - 1.518%	2,100.00

6-Jun-2017	Leeds Elementary School Roof MSBA	464,500	Principal	45,000.00
			Interest - 1.518%	2,700.00
6-Jun-2017	Bridge Street Elementary School Roof MSBA	464,500	Principal	45,000.00
			Interest - 1.518%	2,700.00
6-Jun-2017	Forbes HVAC	187,050	Principal	15,000.00
			Interest - 1.518%	900.00
6-Jun-2017	Forbes Windows for Special Collections (partial)	46,500	Principal	5,000.00
			Interest - 1.518%	150.00
1-May-2018	Forbes Windows for Remaining Building	326,900	Principal	30,000.00
			Interest - 2.196%	3,600.00
1-May-2018	Clement Street Bridge	349,875	Principal	35,000.00
			Interest - 2.196%	4,000.00
1-May-2018	Street Resurfacing	1,398,725	Principal	140,000.00
			Interest - 2.196%	16,600.00
1-May-2018	DPW Storage Building	470,000	Principal	45,000.00
			Interest - 2.196%	5,400.00
29-May-2019	Roadway Reconstruction/Paving	2,154,000	Principal	215,000.00
			Interest -1.567%	43,000.00
29-May-2019	Spring Grove Cemetery Storage Building	820,000	Principal	80,000.00
			Interest -1.567%	16,000.00
29-Oct-2020	SYAHS Dairy Barn Roof Replacement	20,600	Principal	3,000.00
	<b>REFUNDING OCTOBER 2020</b>		Interest - 0.476%	187.00
29-Oct-2020	SYAHS Multi-species Barn Roof Repair	12,100	Principal	1,800.00
	<b>REFUNDING OCTOBER 2020</b>		Interest - 0.476%	107.00
29-Oct-2020	Ryan Road Bridge Reconstruction	27,700	Principal	4,900.00
	<b>REFUNDING OCTOBER 2020</b>		Interest - 0.476%	182.50
29-Oct-2020	Drainage	22,700	Principal	4,700.00
	<b>REFUNDING OCTOBER 2020</b>		Interest - 0.476%	117.50
29-Oct-2020	Police Station Design and Permitting	337,700	Principal	70,000.00
	<b>REFUNDING OCTOBER 2020</b>		Interest - 0.476%	1,750.00
29-Oct-2020	ESCO (Municipal Bond)	1,747,500	Principal	385,000.00
	<b>REFUNDING OCTOBER 2020</b>		Interest - 0.476%	9,625.00
17-Jun-2021	Paving I	1,500,000	Principal	150,000.00
			Interest - 0.75	45,000.00
17-Jun-2021	Paving II	1,500,000	Principal	150,000.00
			Interest - 0.75	45,000.00
17-Jun-2021	Radio Communications Rebuild	2,945,000	Principal	295,000.00
			Interest - 0.75	88,250.00
17-Jun-2021	Hotel Bridge	450,000	Principal	45,000.00
			Interest - 0.75	13,500.00
24-Mar-2022	<b>CPA Funded</b> - Bean Allard Farm	245,000	Principal	59,300.00
	<b>REFUNDING - 3/24/22 REFUNDING MARCH 2022</b>		Interest - 1.78%	1,382.00
24-Mar-2022	Police Facility <b>(OVERRIDE EXEMPT)</b>	4,509,100	Principal	449,000.00
	<b>REFUNDING - 3/24/22 REFUNDING MARCH 2022</b>		Interest - 1.78%	120,300.00
24-Mar-2022	Police Facility Non-exempt	438,000	Principal	45,000.00
	<b>REFUNDING - 3/24/22 REFUNDING MARCH 2022</b>		Interest - 1.78%	11,540.00
24-Mar-2022	Police Facility Non-exempt		Principal	280,700.00
	<b>REFUNDING - 3/24/22 REFUNDING MARCH 2022</b>		Interest - 1.78%	66,018.00
Sept 13 2022	Paving <b>(Streets, Traffic Calming, Sidewalks)</b>	1,500,000	Principal	150,000.00
			Interest - 2.83%	56,250.00
Sept 13 2022	Vehicle Replacement DPW	594,900	Principal	20,000.00
			Interest - 2.83%	2,500.00
Sept 13 2022	City-Wide Communications Upgrades	250,000	Principal	25,000.00
			Interest - 2.83%	9,375.00
Sept 13 2022	City-Wide Communications Upgrades	2,750,000	Principal	275,000.00
			Interest - 2.83%	103,125.00
3-Oct-2023	Paving <b>(Streets, Traffic Calming, Sidewalks)</b>	1,500,000	Principal	150,000.00
			Interest - 3.49%	63,750.00
3-Oct-2023	Vehicle Replacement DPW	577,500	Principal	100,000.00
			Interest - 3.49%	17,250.00
8-Apr-2025	Paving <b>(Streets, Traffic Calming, Sidewalks)</b>	2,000,000	Principal	193,000.00
			Interest - 3.18%	90,821.25
8-Apr-2025	Forbes Library Children	600,000	Principal	60,000.00
			Interest - 3.18%	27,300.00
8-Apr-2025	Forbes HVAC	840,535	Principal	84,000.00
			Interest - 3.18%	38,220.00
8-Apr-2025	<b>(CPA Funded)</b> Ryan Road School Playground	720,000	Principal	141,500.00
			Interest - 3.18%	33,710.63
8-Apr-2025	<b>(CPA Funded)</b> Tennis Courts & Basketball Reno	402,000	Principal	81,500.00
			Interest - 3.18%	18,841.88
	<b>ISSUED Principal SUBTOTAL</b>			4,530,200.00
	<b>ISSUED Interest SUBTOTAL</b>			982,066.2
	<b>SUBTOTAL EXISTING Long-Term Debt Service</b>			<b>5,512,256.16</b>

FY26 Enterprise Debt Schedules are as follows:

<b>CITY OF NORTHAMPTON</b>				
<b>DEBT SERVICE (WATER FUND)</b>				
<b>Date of Issue</b>	<b>Purpose</b>	<b>Issue Amount</b>	<b>Type of Payment</b>	<b>FY 2026</b>
	<b>Long-Term Debt</b>			
	<b>MWPAT Water Treatment Plant</b>	<b>25,853,996</b>		
12/14/06	MWPAT DW-04-05	9,612,283.00	PRINCIPAL	566,872.00
	MWPAT DW04-05-A-ORIGINATION FEE		INTEREST	0
	MWPAT DW04-05-A-ADMIN FEE		INTEREST	1717.8
	MWPAT DW-04-05		INTEREST	11,451.95
	MWPAT DW-04-05 LOAN FEES		INTEREST	5,783.23
12/14/06	MWPAT DW-05-18	14,000,000.00	PRINCIPAL	825,631.00
	MWPAT DW-05-18		INTEREST	25,102.51
	MWPAT DW-05-18 LOAN FEES		INTEREST	1,882.69
02/01/09	Route 66 Water Mains	1,200,000	Principal	65,000.00
	REFUNDING OCTOBER 2020		Interest	11,590.00
02/01/09	Route 66 Water Mains		Principal	(65,000.00)
	REFUNDING OCTOBER 2020		Interest	(11,590.00)
03/18/09	MWPAT DW-05-18-A Water Treatment Plant	1,111,366	PRINCIPAL	68,552.54
03/18/09	MWPAT DW-05-18-A Water Treatment Plant		INTEREST	4,967.11
03/18/09	MWPAT DW-05-18-A ORIGINATION FEES		INTEREST	
03/18/09	MWPAT DW-05-18-A ADMIN FEE		INTEREST	372.53
07/08/10	MWPAT DWS-09-11 Well Chlorination	459,416	PRINCIPAL	35,099.00
07/08/10	MWPAT DWS-09-11 Well Chlorination		INTEREST	350.99
07/08/10	MWPAT DWS-09-11 ADMIN FEE		INTEREST	26.32
06/13/12	MWPAT DWS-09-11 Well Chlorination	119,412	PRINCIPAL	6,252.00
	MWPAT DWS-09-11 Well Chlorination		INTEREST - 2.333%	1,093.64
23-Dec-2015	Water System Improvements	585,450	Principal	52,200.00
	REFUNDING DECEMBER 2015		Interest - 1.368%	1,305.00
29-Oct-2021	Route 66 Water Mains	444,350	Principal	60,600.00
	REFUNDING OCTOBER 2020		Interest - 0.476%	7,131.00
	SUBTOTAL Principal			1,615,204.54
	SUBTOTAL Interest			61,184.77
	<b>SUBTOTAL Long-Term Debt Service</b>			<b>1,676,389.31</b>

<b>CITY OF NORTHAMPTON</b>				
<b>DEBT SERVICE (SEWER FUND)</b>				
<b>Date of Issue</b>	<b>Purpose</b>	<b>Issue Amount</b>	<b>Type of Payment</b>	<b>FY 2026</b>
13-Jun-2012	MWPAT CWP-10-14	562,083	Principal	32,050.47
	interest and admin fees		Interest - 2.333%	5,606.24
7-Jun-2016	Wastewater Treatment Plant - P-2	1,354,000	Principal	135,000.00
			Interest - 1.22%	2,700.00
12-Sep-2019	Mass Clean Water Trust Series 21 CWP-10-14-R	62,280	Principal	5,011.41
			Interest - 2%	815.43
			Admin Fee	61.16
21-Nov-2023	Mass Clean Water Trust Schedule C2 CWP-19-38	9,581,648	Principal	414,510.00
			Interest - 1.5%	137,608.82
			Admin Fee	13,760.88
24-Mar-2022	Bradford Street Pump Station	400,000	Principal	36,000.00
	REFUNDING - 3/24/22 REFUNDING MARCH 2022		Interest - 1.78%	9,560.00
	SUBTOTAL Principal			622,571.88
	SUBTOTAL Interest			170,112.53
	<b>SUBTOTAL Long-Term Debt Service</b>			<b>792,684.41</b>

There are no FY2026 debt payments from Solid Waste or the Stormwater Enterprise Funds.

The following chart details the projected debt service for the General Fund and Enterprise Funds for the next five years. Total General Fund debt service in FY2026 is projected at \$5.4 million. Total Enterprise Fund debt service is projected at \$3.9 million in FY2026.

CITY OF NORTHAMPTON					
PROJECTED DEBT SERVICE FOR CAPITAL NEEDS					
includes new debt service recommended in Capital Improvement Program					
Fiscal Year	FY2027	FY2028	FY2029	FY2030	FY2031
<b>GENERAL FUND</b>					
Debt Excluded	555,260	545,960	525,520	511,040	500,320
Levy Limit Funding	4,593,182	4,940,110	5,089,765	5,921,741	6,302,803
Other Funding Sources (inc CPA)	709,286	524,120	498,703	478,535	248,368
<b>TOTAL DEBT SERVICE PROJECTION</b>					
<b>IN GENERAL FUND</b>	<b>5,857,728</b>	<b>6,010,190</b>	<b>6,113,988</b>	<b>6,911,316</b>	<b>7,051,490</b>
<b>ENTERPRISE FUNDS</b>					
Water	1,579,480	740,788	1,282,795	1,118,971	1,095,346
Sewer	1,288,614	1,302,515	1,303,092	1,301,632	1,294,756
Solid Waste	-	-	-	-	-
Stormwater	-	425,000	841,250	823,750	806,250
<b>TOTAL DEBT SERVICE PROJECTION</b>					
<b>IN ENTERPRISE FUNDS</b>	<b>2,868,095</b>	<b>2,468,302</b>	<b>3,427,137</b>	<b>3,244,353</b>	<b>3,196,352</b>
<b>ALL DEBT SERVICE</b>	<b>8,725,822</b>	<b>8,478,492</b>	<b>9,541,124</b>	<b>10,155,669</b>	<b>10,247,842</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. The city has utilized funds for projects that fall under the Treasury’s enumerated categories. All funds were obligated as of December 31, 2024, and will be 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 and \$400 thousand for administration and economic development. Of the

\$10 million taken as loss revenue, City Council appropriated \$1.09 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 High School (NHS) per recommendations of the January 2023 study, and \$258,821 was appropriated to cover COVID activities not covered by FEMA. As part of this plan, the final \$3.15 million in ARPA revenue loss funds are for the necessary utility infrastructure work in the Main Street corridor, and the remaining \$1.2 million of direct ARPA funds are for construction of the NHS road safety improvement project.

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 across 61 projects. These projects will be completed by June 30, 2026.

### **FY2027 - FY2031 Capital Improvement Program Projects and Funding Sources**

City Council orders to fund projects for the FY2027 Capital Improvement Program will be presented following the City Council's hearing on the Capital Improvement Program.

The Capital Improvement Program contains projects totaling \$132,358,913 programmed over the next five fiscal years. This five-year plan addresses energy management systems and the exterior windows and envelopes of city and school buildings. The Climate Action and Project Administration (CAPA) department is taking the lead on this goal, working in collaboration with all city and school departments as they review their capital needs in line with the city's decarbonization goals. These projects include the shared fleet project, geothermal at Northampton Public Schools, solar at Ryan Road and Jackson Street Schools, and upgrades at City Hall. 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.

Larger projects that are in the current and out years that contribute significantly to an increase in the overall five year program are the geothermal project (FY27), the proposed JFK roof (FY28), water main replacement (FY28 & FY29), flood control improvement projects (FY28 & FY29), WWTP, Pump Station improvements (FY29 & FY30), Municipal Building Upgrades (FY30 & FY31), the Academy of Music upgrades (FY31) and the Florence Fire Station (FY31). These projects are listed to highlight future costs; however, the need, timing, and costs of these projects may change as more information is gathered.

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 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 FY2027 – FY2031 Capital Improvement Program.

<b>CITY DEPARTMENTS</b>		
<b>GENERAL FUND</b>		
Parking Enforcement		\$ -
Central Services - Parking		\$ 2,630,000
Central Services - City		\$ 28,755,000
Central Services - Northampton Public Schools		\$ 19,346,408
Northampton Public Schools - Non-Facility Projects		\$ 1,724,285
Smith Vocational & Agricultural Schools		\$ 1,420,976
Climate Action & Project Administration		\$ 447,500
Health & Human Services		\$ -
Information Technology Services - City		\$ 4,091,000
Information Technology Services - NPS		\$ 2,774,000
Fire Rescue		\$ 4,116,000
Police Department		\$ 1,408,744
Parks & Recreation		\$ -
Planning & Sustainability		\$ 575,000
Department of Public Works - General Fund		\$ 21,415,000
<b>Sub-total City Departments</b>		<b>\$ 88,703,913</b>
<b>ENTERPRISE FUNDS</b>		
Sewer		\$ 7,620,000
Stormwater and Flood Control		\$ 14,175,000
Water		\$ 21,860,000
Solid Waste		\$ -
<b>Sub-total Enterprise Funds</b>		<b>\$ 43,655,000</b>
<b>TOTAL GENERAL FUND AND ENTERPRISE FUNDS</b>		<b>\$ 132,358,913</b>

CITY OF NORTHAMPTON  
**FIVE YEAR CAPITAL IMPROVEMENT PROGRAM**  
**COVERING FISCAL YEARS 2027 -2031**  
**PROJECTED FUNDING SOURCES**

Funding Sources	FIVE YEAR PLAN					TOTALS
	FY2027	FY2028	FY2029	FY2030	FY2031	
General Fund Cash Capital	-	-	-	-	-	-
General Fund - Free Cash	2,166,357	1,537,580	1,629,000	1,335,647	1,240,000	7,908,584
General Stabilization	725,756	1,243,462	850,000	640,000	385,000	3,844,218
Capital Stabilization	1,389,684	1,367,000	1,915,207	1,079,000	805,000	6,555,891
Climate Mitigation Stabilization	2,755,763	670,000	620,000	290,000	337,512	4,673,275
General Fund Bonds/Borrowing	10,336,597	5,450,000	7,825,000	7,500,000	16,850,000	47,961,597
General Fund Operating Budget	925,000	925,000	1,025,000	1,025,000	1,025,000	4,925,000
Receipts Reserved for Parking	760,000	530,000	550,000	140,000	650,000	2,630,000
Receipts Reserved Sale of Land	30,000	30,000	30,000	30,000	30,000	150,000
Revolving Funds	-	-	-	-	-	-
Trust Funds	25,000	25,000	25,000	25,000	25,000	125,000
Reprogrammed/Other Funds	6,980,348	1,450,000	1,500,000	-	-	9,930,348
ARPA	-	-	-	-	-	-
ARPA (Loss revenue)	-	-	-	-	-	-
Water Enterprise Fund Operating Budget	1,540,000	1,555,000	1,505,000	2,255,000	1,505,000	8,360,000
Water Enterprise Stabilization	-	-	-	-	-	-
Water Enterprise Fund Borrowing	-	7,000,000	6,500,000	-	-	13,500,000
Sewer Enterprise Fund Operating Budget	1,350,000	1,325,000	2,025,000	1,940,000	980,000	7,620,000
Sewer Enterprise Stabilization	-	-	-	-	-	-
Sewer Enterprise Fund Borrowing	-	-	-	-	-	-
Stormwater Enterprise Fund Operating Budget	1,000,000	675,000	500,000	1,000,000	1,000,000	4,175,000
Stormwater Enterprise Stabilization	-	-	-	-	-	-
Stormwater Enterprise Borrowing	-	5,000,000	5,000,000	-	-	10,000,000
Solid Waste Enterprise Fund Operating Budget	-	-	-	-	-	-
<b>Total:</b>	<b>29,984,505.00</b>	<b>28,783,042</b>	<b>31,499,207</b>	<b>17,259,647</b>	<b>24,832,512</b>	<b>132,358,913</b>

# Appendix A

CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM SUMMARY BY YEAR FY2027 - FY2031							
Department	Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Central Services-Parking	Parking Garage Repairs	650,000	440,000	550,000	40,000		1,680,000
Central Services-Parking	Vehicle Replacement 2014 Flatbed Truck F-350	110,000					110,000
Central Services-Parking	Vehicle Replacement 2016 Flatbed Truck F-350		90,000				90,000
Central Services-Parking	Paving City Parking Lots	-	-		100,000	650,000	750,000
	<b>Totals</b>	<b>760,000</b>	<b>530,000</b>	<b>550,000</b>	<b>140,000</b>	<b>650,000</b>	<b>2,630,000</b>
Central Services City	Academy of Music Boiler	450,000					450,000
Central Services- City	Building Facility Condition Assessment - FCA	120,000					120,000
Central Services- City	City Building Repairs & Equipment	120,000	60,000	70,000	80,000	90,000	420,000
Central Services- City	City Hall Building Upgrades	1,800,000					1,800,000
Central Services- City	Forbes Library Front of Building Hardscape	40,000					40,000
Central Services- City	Academy of Music Fire Curtain Replacement		450,000				450,000
Central Services- City	DPW Administrative Building Upgrades		450,000				450,000
Central Services- City	James House Building Upgrades		250,000	1,500,000			1,750,000
Central Services- City	Main Fire Front Driveway Repairs		75,000	450,000			525,000
Central Services- City	Memorial Hall Building Upgrades		250,000	5,000,000			5,250,000
Central Services- City	Municipal Building Upgrades			250,000	3,000,000	3,000,000	6,250,000
Central Services- City	Academy of Music Building Upgrades				250,000	3,000,000	3,250,000
Central Services- City	Florence Fire Station Building Upgrades					8,000,000	8,000,000
	<b>Totals</b>	<b>2,530,000</b>	<b>1,535,000</b>	<b>7,270,000</b>	<b>3,330,000</b>	<b>14,090,000</b>	<b>28,755,000</b>
Central Services - NPS	Jackson St. School Air Pressure Balancing and Retro Commissioning	15,000					15,000
Central Services - NPS	Jackson St. School Air Source Heat Pumps for the 1970s Classrooms	300,000					300,000
Central Services - NPS	JFK Library Replacement AC Compressor	12,000					12,000
Central Services - NPS	Northampton High School Geothermal System	13,166,625					13,166,625
Central Services - NPS	Northampton High School Track Repairs	25,000					25,000
Central Services - NPS	Northampton Public School Building Repairs & Equipment	50,000		50,000		50,000	150,000
Central Services - NPS	Northampton Public School Field Renovation	25,000		25,000		25,000	75,000
Central Services - NPS	Northampton Public School Playground Repairs	10,000		10,000		10,000	30,000
Central Services - NPS	Northampton Public School Shade Replacement	10,000	10,000	10,000	10,000	10,000	50,000
Central Services - NPS	RK Finn Ryan Rd School Sidewalk Repair and Replacement	75,000					75,000
Central Services - NPS	Robotic Mower - Husqvarna	32,020					32,020
Central Services - NPS	Ryan Road Solar Photovoltaic Array	455,763					455,763
Central Services - NPS	Jackson St. School Air Source Heat Pumps for the 1950s Classrooms		370,000				370,000
Central Services - NPS	JFK Roof Replacement		3,000,000				3,000,000
Central Services - NPS	Northampton Public School Building Flooring Upgrades		75,000		50,000		125,000
Central Services - NPS	Northampton Public School Paving Repairs and Crack Sealing		25,000		25,000		50,000
Central Services - NPS	Bridge Street Gym Roof Replacement			150,000			150,000
Central Services - NPS	Jackson St. School Decarbonized Air Tempering for the 1970s Wing			620,000			620,000
Central Services - NPS	Northampton High School Track Resurfacing			300,000			300,000

CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM SUMMARY BY YEAR FY2027 - FY2031							
Department	Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Central Services - NPS	RK Finn Ryan Rd School New Digital Sign by the Road			45,000			45,000
Central Services - NPS	Bridge St. Boiler Replacement - Placeholder				200,000		200,000
Central Services - NPS	Jackson Street Gym Roof Replacement				100,000		100,000
	<b>Totals</b>	<b>14,176,408</b>	<b>3,480,000</b>	<b>1,210,000</b>	<b>385,000</b>	<b>95,000</b>	<b>19,346,408</b>
Northampton Public Schools	26 Passenger w/ Three Wheel Chair hook ups	159,710		159,710			319,420
Northampton Public Schools	7D Van with Wheel Chair Access	130,878					130,878
Northampton Public Schools	7D Van	112,584					112,584
Northampton Public Schools	7D Van	112,584					112,584
Northampton Public Schools	English Language Arts - Strategic Plan	60,000					60,000
Northampton Public Schools	Implementation of Cell Phone Policy	54,473					54,473
Northampton Public Schools	Refrigerator/Freezer Wall Unit at NHS	145,395					145,395
Northampton Public Schools	Responsive Classroom - Strategic Plan	40,000					40,000
Northampton Public Schools	Music, Science, and Tech Equipment for JFK	30,489					30,489
Northampton Public Schools	NHS Goals Program Furniture	25,000					25,000
Northampton Public Schools	Two - 7D Vans, One with Wheel Chair Hook-Up		243,462				243,462
Northampton Public Schools	Social Studies and Spanish Curriculum		130,000				130,000
Northampton Public Schools	Leads and Jackson Street School - Cafeteria Tables & Furniture		10,000				10,000
Northampton Public Schools	Science K-5 Curriculum			100,000			100,000
Northampton Public Schools	Science Curriculum 6-8				60,000		60,000
Northampton Public Schools	High School Social Studies and Science Curriculum					150,000	150,000
	<b>Totals</b>	<b>871,113</b>	<b>383,462</b>	<b>259,710</b>	<b>60,000</b>	<b>150,000</b>	<b>1,724,285</b>
Smith Vocational & Agricultural HS	12 Passenger Transit Vehicle Purchase	63,212					63,212
Smith Vocational & Agricultural HS	Boiler in Building D	60,000					60,000
Smith Vocational & Agricultural HS	Camera Upgrade	25,000					25,000
Smith Vocational & Agricultural HS	Electrical & Fire Alarm Replacement	140,000					140,000
Smith Vocational & Agricultural HS	Fiber Upgrade	91,000					91,000
Smith Vocational & Agricultural HS	Network Infrastructure Upgrade	25,000					25,000
Smith Vocational & Agricultural HS	Paint Autobody Shop & Metal Doors in Buildings B & D	50,000					50,000
Smith Vocational & Agricultural HS	Parking Lot Repair & Paint	25,000					25,000
Smith Vocational & Agricultural HS	Sidewalks in Front and Back of Building A	150,000					150,000
Smith Vocational & Agricultural HS	Air Handler Upgrade and Air Pressure Balancing Retrocommissioning		150,000				150,000
Smith Vocational & Agricultural HS	Control Thermostat Repair		100,000				100,000
Smith Vocational & Agricultural HS	Energy Recovery Ventilator System for Building C		150,000				150,000
Smith Vocational & Agricultural HS	Multi-Function School Activity Bus (MFSAB)		91,764				91,764
Smith Vocational & Agricultural HS	Bleachers for the Football Field			150,000			150,000
Smith Vocational & Agricultural HS	Retrofit Lighting for the Football Field			150,000			150,000
	<b>Totals</b>	<b>629,212</b>	<b>491,764</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>1,420,976</b>
Climate Action & Project Admin	Fleet EV Charging Infrastructure	15,000					15,000
Climate Action & Project Admin	Vehicle Leasing	112,500	70,000	70,000	90,000	90,000	432,500

CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM SUMMARY BY YEAR FY2027 - FY2031							
Department	Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
	<b>Totals</b>	<b>127,500</b>	<b>70,000</b>	<b>70,000</b>	<b>90,000</b>	<b>90,000</b>	<b>447,500</b>
ITS - City	City Infrastructure Upgrade	90,000	120,000	245,000	190,000	110,000	755,000
ITS - City	Unified Communication Improvements (Devices, Add-On Services, POTS)	45,000	25,000	22,000	25,000	25,000	142,000
ITS - City	City Access Control Replacements	35,000	35,000	65,000	25,000	25,000	185,000
ITS - City	City Computer Replacements	45,000	48,000	50,000	53,000	58,000	254,000
ITS - City	City Fiber Expansion	200,000	350,000	250,000	250,000	100,000	1,150,000
ITS - City	Software Platforms Upgrade (Permits/GIS/Public Records/ AI)	130,000	80,000	80,000	160,000	80,000	530,000
ITS - City	Core Infrastructure Upgrade	310,000				385,000	695,000
ITS - City	Archive and Digitization of Records	-	70,000	70,000	70,000	70,000	280,000
ITS - City	City Public WiFi Expansion		35,000		35,000		70,000
ITS - City	Senior Center Equipment		15,000		15,000		30,000
	<b>Totals</b>	<b>855,000</b>	<b>778,000</b>	<b>782,000</b>	<b>823,000</b>	<b>853,000</b>	<b>4,091,000</b>
ITS - School	NPS Infrastructure Upgrade	90,000	110,000	110,000	250,000	130,000	690,000
ITS - School	NPS Computers Replacements	55,000	55,000	55,000	55,000	55,000	275,000
ITS - School	NPS Students 1:1 Chromebooks	200,000	176,000	183,000	189,000	192,000	940,000
ITS - School	NPS Projectors replacement	47,000	48,000	49,000	50,000	50,000	244,000
ITS - School	NPS Cameras Replacement (including data lines)	185,000	85,000	85,000	55,000	55,000	465,000
ITS - School	NPS Records Digitization			80,000		80,000	160,000
	<b>Totals</b>	<b>577,000</b>	<b>474,000</b>	<b>562,000</b>	<b>599,000</b>	<b>562,000</b>	<b>2,774,000</b>
Fire Rescue	Battery Powered Jaws	161,000					161,000
Fire Rescue	Replacement of Ballistic Vests and Helmets	75,000					75,000
Fire Rescue	2005 Crew Cab Utility Vehicle Replacement	100,000					100,000
Fire Rescue	2013 Ambulance Replacement		550,000				550,000
Fire Rescue	Hose and Equipment		100,000				100,000
Fire Rescue	Turnout Gear			400,000			400,000
Fire Rescue	Staff Vehicle Replacement			80,000			80,000
Fire Rescue	2013 Front Line Engine Replacement				1,600,000		1,600,000
Fire Rescue	Cardiac Monitors				450,000		450,000
Fire Rescue	2019 Ambulance Replacement					600,000	600,000
	<b>Totals</b>	<b>336,000</b>	<b>650,000</b>	<b>480,000</b>	<b>2,050,000</b>	<b>600,000</b>	<b>4,116,000</b>
Police	Vehicle Replacement	227,272	255,816	280,497	307,647	337,512	1,408,744
	<b>Totals</b>	<b>227,272</b>	<b>255,816</b>	<b>280,497</b>	<b>307,647</b>	<b>337,512</b>	<b>1,408,744</b>
Planning & Sustainability	Comprehensive Street Network Plan	175,000					175,000
Planning & Sustainability	Shared Use Path	50,000	50,000	50,000	50,000	50,000	250,000
Planning & Sustainability	Tax Title	30,000	30,000	30,000	30,000	30,000	150,000
	<b>Totals</b>	<b>255,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>575,000</b>
DPW-General	Cemetery Improvements	25,000	25,000	25,000	25,000	25,000	125,000
DPW-General	Forestry Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000

CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM SUMMARY BY YEAR FY2027 - FY2031							
Department	Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
DPW-General	Parks Improvements	75,000	75,000	75,000	75,000	75,000	375,000
DPW-General	Pavement Markings	175,000	175,000	175,000	175,000	175,000	875,000
DPW-General	Radio System Maintenance	-	250,000	250,000	250,000	250,000	1,000,000
DPW-General	Road Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
DPW-General	Sidewalks	1,000,000	750,000	750,000	750,000	750,000	4,000,000
DPW-General	Street Resurfacing	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
DPW-General	Traffic Calming	100,000	100,000	100,000	100,000	100,000	500,000
DPW-General	Traffic Signals	75,000	75,000	75,000	75,000	75,000	375,000
DPW-General	Vehicle Replacement	700,000	950,000	575,000	650,000	290,000	3,165,000
	<b>Totals</b>	<b>4,750,000</b>	<b>4,500,000</b>	<b>4,125,000</b>	<b>4,200,000</b>	<b>3,840,000</b>	<b>21,415,000</b>
DPW-Water	Granular Activated Carbon	150,000	150,000	150,000	150,000	150,000	750,000
DPW-Water	Hydrant Replacement	35,000	35,000	35,000	35,000	35,000	175,000
DPW-Water	Meter and Radio Read Replacement	95,000	95,000	95,000	95,000	95,000	475,000
DPW-Water	Reservoir Construction	-	-	6,500,000	750,000	-	7,250,000
DPW-Water	Transmission Main Rehabilitation	-	7,000,000	-	-	-	7,000,000
DPW-Water	Waterline Replacement	900,000	900,000	900,000	900,000	900,000	4,500,000
DPW-Water	Watershed Land Improvements	100,000	100,000	100,000	100,000	100,000	500,000
DPW-Water	Water Distribution & Treatment Equipment	100,000	100,000	100,000	100,000	100,000	500,000
DPW-Water	Vehicle Replacement	160,000	175,000	125,000	125,000	125,000	710,000
	<b>Total</b>	<b>1,540,000</b>	<b>8,555,000</b>	<b>8,005,000</b>	<b>2,255,000</b>	<b>1,505,000</b>	<b>21,860,000</b>
DPW-Sewer	Sewer Collection System Equipment	50,000	50,000	50,000	50,000	50,000	250,000
DPW-Sewer	Sewer Line Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
DPW-Sewer	Vehicle Replacement	200,000	475,000	175,000	90,000	130,000	1,070,000
DPW-Sewer	WWTP & Pump Station Improvements	300,000	-	1,000,000	1,000,000	-	2,300,000
DPW-Sewer	WWTP Equipment Replacement	50,000	50,000	50,000	50,000	50,000	250,000
	<b>Totals</b>	<b>1,350,000</b>	<b>1,325,000</b>	<b>2,025,000</b>	<b>1,940,000</b>	<b>980,000</b>	<b>7,620,000</b>
DPW-Stormwater	Flood Control System Improvements	500,000	5,000,000	5,000,000	500,000	500,000	11,500,000
DPW-Stormwater	Stormdrain Line Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
DPW-Stormwater	Vehicle Replacement	-	175,000	-	-	-	175,000
	<b>Total</b>	<b>1,000,000</b>	<b>5,675,000</b>	<b>5,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>14,175,000</b>
	<b>TOTAL</b>	<b>29,984,505</b>	<b>28,783,042</b>	<b>31,499,207</b>	<b>17,259,647</b>	<b>24,832,512</b>	<b>132,358,913</b>

# Appendix B

**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	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General 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	
	29,984,505	-	2,166,357	925,000	2,755,763	725,756	1,389,684	10,336,597		3,890,000	-	-	-	25,000	-	30,000	760,000	6,980,348		29,984,505
<b>Parking Maintenance and Enforcement</b>																				
Parking Garage Repairs	650,000									City							650,000			#VALUE!
Vehicle Replacement 2014 Flatbed Truck F-350	110,000																110,000			110,000
<b>Central Services- City</b>																				
Academy of Music Boiler	450,000					210,000												240,000	Reprogram funds from AOM Roof	450,000
Building Facility Condition Assessment - FCA	120,000																	80,000	Reprogram from Memorial Hall Emergency Repairs	120,000
City Building Repairs & Equipment	120,000																			120,000
City Hall Building Upgrades	1,800,000							1,800,000	15											1,800,000
Forbes Library Front of Building Hardscape	40,000																			40,000
<b>Northampton Public Schools</b>																				
Jackson St. School Air Pressure Balancing and Retro Commissioning	15,000																	15,000	Reprogram from Tennis Court	15,000
Jackson St. School Air Source Heat Pumps for the 1970s Classrooms	300,000				300,000															300,000
JFK Library Replacement AC Compressor	12,000																			12,000
Northampton High School Geothermal System	13,166,625					2,000,000		5,336,597	20									5,830,028	Tax incnt - short term borrowing	13,166,625
Northampton High School Track Repairs	25,000																			25,000
Northampton Public School Building Repairs & Equipment	50,000																			50,000
Northampton Public School Field Renovation	25,000																			25,000
Northampton Public School Playground Repairs	10,000																			10,000
Northampton Public School Shade Replacement	10,000																			10,000
JFK Music, Science & Technology Equipment	30,489		30,489																	30,489
NHS GOALS Program Furniture	25,000		25,000																	25,000
RK Finn Ryan Rd School Sidewalk Repair and Replacement	75,000																			75,000
Robotic Mower - Husqvarna	32,020																			32,020
Ryan Road Solar Photovoltaic Array	455,763				455,763															455,763
26 Passenger w/ Three Wheel Chair hook ups	159,710																			159,710
7D Van	112,584																			112,584
7D Van	112,584																			112,584
7D Van with Wheel Chair Access	130,878																			130,878
English Language Arts - Strategic Plan	60,000		60,000																	60,000
Implementation of Cell Phone Policy	54,473		54,473																	54,473
Refrigerator/Freezer Wall Unit at NHS	145,395		145,395																	145,395
Responsive Classroom - Strategic Plan	40,000		40,000																	40,000
<b>Smith Vocational &amp; Agricultural HS</b>																				
12 Passenger Transit Vehicle Purchase	63,212							63,212												63,212
Boiler in Building D	60,000		60,000																	60,000
Camera Upgrade	25,000		25,000																	25,000
Electrical & Fire Alarm Replacement	140,000							140,000												140,000
Fiber Upgrade	91,000							91,000												91,000
Network Infrastructure Upgrade	25,000							25,000												25,000
Paint Autobody Shop & Metal Doors in Buildings B & D	50,000							50,000												50,000
Parking Lot Repair & Paint	25,000							25,000												25,000
Sidewalks in Front and Back of Building A	150,000							150,000												150,000
<b>Climate Action &amp; Project Administration</b>																				
Fleet EV Charging Infrastructure	15,000							15,000												15,000
Vehicle Leasing	112,500							112,500												112,500
<b>Information Technology Services</b>																				
City Infrastructure Upgrade	90,000							90,000												90,000
Unified Communication Improvements (Devices, Add-On Services, POTS)	45,000							45,000												45,000
Archive and Digitization of Records	-																			-
City Access Control Replacement	35,000							35,000												35,000
City Computer Replacements	45,000		45,000																	45,000
City Fiber Expansion	200,000		200,000																	200,000
Software Platforms Upgrade (Permits/GIS/Public Records/ AI)	130,000		130,000																	130,000
Core Infrastructure Upgrade	310,000		310,000																	310,000
NPS Infrastructure Upgrade	90,000		90,000																	90,000
NPS Computer Replacements	55,000		55,000																	55,000
NPS Students 1:1 Chromebooks	200,000		200,000																	200,000
NPS Projectors Replacement	47,000							47,000												47,000
NPS Cameras Replacement (including data lines)	185,000		185,000																	185,000
<b>Fire Rescue</b>																				
Battery Powered Jaws	161,000		161,000																	161,000
Replacement of Ballistic Vests and Helmets	75,000		75,000																	75,000
2005 Crew Cab Utility Vehicle Replacement	100,000							100,000												100,000

**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	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General 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>																				
Vehicle Replacements	227,272						150,972											76,300	Trade in & balance	227,272
<b>Planning and Sustainability</b>																				
Comprehensive Street Network Plan	175,000		175,000																	175,000
Shared Use Path	50,000						50,000													50,000
Tax Title	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
Pavement Markings	175,000			175,000																175,000
Road Improvements	400,000			400,000																400,000
Sidewalks	1,000,000						1,000,000	10												1,000,000
Street Resurfacing	2,000,000						1,500,000	10									500,000	Grant		2,000,000
Traffic Calming	100,000		100,000																	100,000
Traffic Signals	75,000			75,000																75,000
Vehicle Replacement	700,000						700,000	5												700,000
<b>Water Enterprise:</b>																				
Granular Activated Carbon	150,000									150,000										150,000
Hydrant Replacement	35,000									35,000										35,000
Meter and Radio Read 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
Vehicle Replacement	160,000									160,000										160,000
<b>Sewer Enterprise:</b>																				
Sewer Collection System Equipment	50,000									50,000										50,000
Sewer Line Replacement	750,000									750,000										750,000
Vehicle Replacement	200,000									200,000										200,000
WWTP & Pump Station Improvements	300,000									300,000										300,000
WWTP Equipment Replacement	50,000									50,000										50,000
<b>Stormwater Enterprise:</b>																				
Flood Control System Improvements	500,000									500,000										500,000
Stormdrain Line Replacement	500,000									500,000										500,000

**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	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General 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	
	28,783,042	-	1,537,580	925,000	670,000	1,243,462	1,367,000	5,450,000		3,555,000	-	12,000,000	-	25,000	-	30,000	530,000	1,450,000		28,783,042
<b>Parking Maintenance and Enforcement</b>																				
Parking Garage Repairs	440,000																440,000			440,000
Vehicle Replacement 2016 Flatbed Truck F-350	90,000																90,000			90,000
<b>Central Services</b>																				
Academy of Music Fire Curtain Replacement	450,000					450,000														450,000
City Building Repairs & Equipment	60,000		60,000																	60,000
DPW Administrative Building Upgrades	450,000							450,000	15											450,000
James House Building Upgrades	250,000																	250,000	James House Fund	250,000
Main Fire Front Driveway Repairs	75,000						75,000													75,000
Memorial Hall Building Upgrades	250,000		250,000																	250,000
<b>Northampton Public Schools</b>																				
Leeds/Jackson Street School Cafeteria Tables & Furniture	10,000		10,000																	10,000
Jackson St. School Air Source Heat Pumps for the 1950s Classrooms	370,000				370,000															370,000
JFK Roof Replacement	3,000,000							1,800,000	20									1,200,000	ARP (MSBA Roof Program 40%)	3,000,000
Northampton Public School Building Flooring Upgrades	75,000						75,000													75,000
Northampton Public School Paving Repairs and Crack Sealing	25,000						25,000													25,000
Northampton Public School Shade Replacement	10,000						10,000													10,000
Two - 7D Vans, one with Wheel Chair Access	243,462					243,462														243,462
Social Studies and Spanish Curriculum	130,000						130,000													130,000
<b>Smith Vocational &amp; Agricultural HS</b>																				
Air Handler Upgrade and Air Pressure Balancing Retrocommissioning	150,000				150,000															150,000
Control Thermostat Repair	100,000		100,000																	100,000
Energy Recovery Ventilator System for Building C	150,000				150,000															150,000
Multi-Function School Activity Bus (MFSAB)	91,764		91,764																	91,764
<b>Climate Action &amp; Project Administration</b>																				
Vehicle Leasing	70,000		70,000																	70,000
<b>Information Technology Services</b>																				
Archive and Digitization of Records	70,000						70,000													70,000
City Infrastructure Upgrade	120,000		120,000																	120,000
City Access Control Replacement	35,000						35,000													35,000
City Computer Replacements	48,000						48,000													48,000
City Fiber Expansion	350,000						350,000													350,000
Software Platforms Upgrade (Permits/GIS/Public Records/ AI)	80,000		80,000																	80,000
City Public WiFi Expansion	35,000						35,000													35,000
Senior Center Equipment	15,000						15,000													15,000
NPS Infrastructure Upgrade	110,000						110,000													110,000
NPS Computer Replacements	55,000						55,000													55,000
NPS Students 1:1 Chromebooks	176,000						176,000													176,000
NPS Projectors Replacement	48,000						48,000													48,000
NPS Cameras Replacement (including data lines)	85,000						85,000													85,000
Unified Communication Improvements (Devices, Add-On Services, POTS)	25,000						25,000													25,000
<b>Fire Rescue</b>																				
2013 Ambulance Replacement	550,000					550,000														550,000
Hose and Equipment	100,000		100,000																	100,000
<b>Police Department</b>																				
Vehicle Replacements	255,816		255,816																	255,816

**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	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General 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>Planning and Sustainability</b>																				
Shared Use Paths	50,000		50,000																	50,000
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
Pavement Markings	175,000			175,000																175,000
Radio System Maintenance	250,000		200,000	50,000																250,000
Road Improvements	400,000			400,000																400,000
Sidewalks	750,000							750,000	10											750,000
Street Resurfacing	1,500,000							1,500,000	10											1,500,000
Traffic Calming	100,000			100,000																100,000
Traffic Signals	75,000		75,000																	75,000
Vehicle Replacement	950,000							950,000	5											950,000
<b>Water Enterprise:</b>																				
Granular Activated Carbon	150,000																			150,000
Hydrant Replacement	35,000																			35,000
Meter and Radio Read Replacement	95,000																			95,000
Transmission Main Rehabilitation	7,000,000																			7,000,000
Waterline Replacement	900,000																			900,000
Watershed Land Improvements	100,000																			100,000
Water Distribution & Treatment Equipment	100,000																			100,000
Vehicle Replacement	175,000																			175,000
<b>Sewer Enterprise:</b>																				
Sewer Collection System Equipment	50,000																			50,000
Sewer Line Replacement	750,000																			750,000
Vehicle Replacement	475,000																			475,000
WWTP Equipment Replacement	50,000																			50,000
<b>Stormwater Enterprise:</b>																				
Flood Control System Improvements	5,000,000																			5,000,000
Stormdrain Line Replacement	500,000																			500,000
Vehicle Replacement	175,000																			175,000

**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	Receipt Reserved Funds		Revolving Funds	Other and Reprogrammed	Total
		Cash Capital	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing		Number of Years	Cemetery Perpetual Care			
	31,499,207	-	1,629,000	1,025,000	620,000	850,000	1,915,207	7,825,000	-	4,030,000	-	11,500,000	-	25,000	30,000	550,000	1,500,000	31,499,207

**Parking Maintenance and Enforcement**

Parking Garage Repairs	550,000															550,000		550,000
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**Central Services**

City Building Repairs & Equipment	70,000																	70,000	
James House Building Upgrades	1,500,000																	1,500,000	James House Func
Main Fire Front Driveway Repairs	450,000					450,000												450,000	
Memorial Hall Building Upgrades	5,000,000							5,000,000	20									5,000,000	
Municipal Building Upgrades	250,000						250,000											250,000	

**Northampton Public Schools**

Bridge Street Gym Roof Replacement	150,000						150,000											150,000
Jackson St. School Decarbonized Air Tempering for the 1970s Wing	620,000				620,000													620,000
Northampton High School Track Resurfacing	300,000						300,000											300,000
Northampton Public School Building Repairs & Equipment	50,000		50,000															50,000
Northampton Public School Field Renovation	25,000		25,000															25,000
Northampton Public School Playground Repairs	10,000		10,000															10,000
Northampton Public School Shade Replacement	10,000		10,000															10,000
RK Finn Ryan Rd School New Digital Sign by the Road	45,000		45,000															45,000
26 Passenger with Three Wheel Chair Hookups	159,710						159,710											159,710
Science K-5 Curriculum	100,000						100,000											100,000

**Smith Vocational & Agricultural HS**

Bleachers for the Football Field	150,000						150,000											150,000
Retorfit Lighting for the Football Field	150,000						150,000											150,000

**Climate Action & Project Administration**

Vehicle Leasing	70,000																	70,000
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**Information Technology Services**

City Infrastructure Upgrade	245,000						245,000											245,000
Unified Communication Improvements (Devices,Add-On Services, POTS I	22,000		22,000															22,000
Archive and Digitization of Records	70,000		70,000															70,000
City Access Control Replacement	65,000		65,000															65,000
City Computer Replacements	50,000		50,000															50,000
City Fiber Expansion	250,000		250,000															250,000
Software Platforms Upgrade (Permits/GIS/Public Records/ AI)	80,000		80,000															80,000
NPS Infrastructure Upgrade	110,000		110,000															110,000
NPS Computers Replacements	55,000		55,000															55,000
NPS Students 1:1 Chromebooks	183,000		183,000															183,000
NPS Projectors replacement	49,000		49,000															49,000
NPS Cameras Replacement (including data lines)	85,000		85,000															85,000
NPS Records Digitization	80,000		80,000															80,000

**Fire Rescue**

Turnout Gear	400,000					400,000												400,000
Staff Vehicle Replacement	80,000						80,000											80,000

**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		Receipt Reserved Funds		Revolving Funds	Other and Reprogrammed	Total
		Cash Capital	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Sale of Land	Parking	Amount			
<b>Police Department</b>																				
Vehicle Replacements	280,497																			280,497
<b>Planning and Sustainability</b>																				
Shared Use Paths	50,000																			50,000
Tax Title Properties	30,000																			30,000
<b>Department of Public Works</b>																				
<b>General Fund:</b>																				
Cemetery Improvements	25,000																			25,000
Forestry Improvements	200,000			200,000																200,000
Parks Improvements	75,000		75,000																	75,000
Pavement Markings	175,000			175,000																175,000
Radio System Maintenance	250,000		100,000	150,000																250,000
Road Improvements	400,000			400,000																400,000
Sidewalks	750,000									750,000	10									750,000
Street Resurfacing	1,500,000									1,500,000	10									1,500,000
Traffic Calming	100,000			100,000																100,000
Traffic Signals	75,000		75,000																	75,000
Vehicle Replacement	575,000									575,000	5									575,000
<b>Water Enterprise:</b>																				
Granular Activated Carbon	150,000																			150,000
Hydrant Replacement	35,000																			35,000
Meter and Radio Read Replacement	95,000																			95,000
Reservoir Construction	6,500,000											6,500,000								6,500,000
Waterline Replacement	900,000																			900,000
Watershed Land Improvements	100,000																			100,000
Water Distribution & Treatment Equipment	100,000																			100,000
Vehicle Replacement	125,000																			125,000
<b>Sewer Enterprise:</b>																				
Sewer Collection System Equipment	50,000																			50,000
Sewer Line Replacement	750,000																			750,000
Vehicle Replacement	175,000																			175,000
WWTP & Pump Station Improvements	1,000,000																			1,000,000
WWTP Equipment Replacement	50,000																			50,000
<b>Stormwater Enterprise:</b>																				
Flood Control System Improvements	5,000,000																			5,000,000
Stormdrain Line Replacement	500,000																			500,000

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2030 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	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General 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	
	17,259,647	-	1,335,647	1,025,000	290,000	640,000	1,079,000	7,500,000		5,195,000	-	-	-	25,000	-	30,000	140,000	-		17,259,647
<b>Parking Maintenance and Enforcement</b>																				
Paving City Parking Lots	100,000																100,000			100,000
E.J. Gare Garage Repairs	40,000																40,000			40,000
<b>Central Services - City</b>																				
Academy of Music Building Upgrades	250,000						250,000													250,000
City Building Repairs & Equipment	80,000						80,000													80,000
Municipal Building Upgrades	3,000,000							3,000,000	20											3,000,000
<b>Northampton Public Schools</b>																				
Bridge St. Boiler Replacement - Placeholder	200,000				200,000															200,000
Jackson Street Gym Roof Replacement	100,000						100,000													100,000
Northampton Public School Building Flooring Upgrades	50,000		50,000																	50,000
Northampton Public School Paving Repairs and Crack Sealing	25,000		25,000																	25,000
Northampton Public School Shade Replacement	10,000		10,000																	10,000
Science Curriculum 6-8	60,000		60,000																	60,000
<b>Climate Action &amp; Project Administration</b>																				
Vehicle Leasing	90,000				90,000															90,000
<b>Information Technology Services</b>																				
City Infrastructure Upgrade	190,000					190,000														190,000
Unified Communication Improvements (Devices, Add-On Services, POTS)	25,000		25,000																	25,000
Archive and Digitization of Records	70,000		70,000																	70,000
City Access Control Replacement	25,000		25,000																	25,000
City Computer Replacements	53,000		53,000																	53,000
City Fiber Expansion	250,000		250,000																	250,000
Software Platforms Upgrade (Permits/GIS/Public Records/ AI)	160,000		160,000																	160,000
City Public WiFi Expansion	35,000						35,000													35,000
Senior Center Equipment	15,000						15,000													15,000
NPS Infrastructure Upgrade	250,000						250,000													250,000
NPS Computer Replacements	55,000						55,000													55,000
NPS Students 1:1 Chromebooks	189,000						189,000													189,000
NPS Projectors Replacement	50,000						50,000													50,000
NPS Cameras Replacement (including data lines)	55,000						55,000													55,000
<b>Fire Rescue</b>																				
2013 Front Line Engine Replacement	1,600,000							1,600,000	10											1,600,000
Cardiac Monitors	450,000					450,000														450,000
<b>Police Department</b>																				
Vehicle Replacement	307,647		307,647																	307,647
<b>Planning and Sustainability</b>																				
Shared Use Paths	50,000		50,000																	50,000
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
Pavement Markings	175,000			175,000																175,000
Radio System Maintenance	250,000		100,000	150,000																250,000
Road Improvements	400,000			400,000																400,000

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2030 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	Free Cash	General Fund Operating Budget	Climate Mitigation Stabilization	General 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	
Sidewalks	750,000						750,000	10												750,000
Street Resurfacing	1,500,000						1,500,000	10												1,500,000
Traffic Calming	100,000			100,000																100,000
Traffic Signals	75,000		75,000																	75,000
Vehicle Replacement	650,000						650,000	5												650,000
<b>Water Enterprise:</b>																				
Granular Activated Carbon	150,000									150,000										150,000
Hydrant Replacement	35,000									35,000										35,000
Meter and Radio Read Replacement	95,000									95,000										95,000
Reservoir Construction	750,000									750,000										750,000
Waterline Replacement	900,000									900,000										900,000
Watershed Land Improvements	100,000									100,000										100,000
Water Distribution & Treatment Equipment	100,000									100,000										100,000
Vehicle Replacement	125,000									125,000										125,000
<b>Sewer Enterprise:</b>																				
Sewer Collection System Equipment	50,000									50,000										50,000
Sewer Line Replacement	750,000									750,000										750,000
Vehicle Replacement	90,000									90,000										90,000
WWTP & Pump Station Improvements	1,000,000									1,000,000										1,000,000
WWTP Equipment Replacement	50,000									50,000										50,000
<b>Stormwater Enterprise:</b>																				
Flood Control System Improvements	500,000									500,000										500,000
Stormdrain Line Replacement	500,000									500,000										500,000

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2031 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Federal Grant	Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	Climate Mitigation 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	ARPA & ARPA Loss Revenue	Amount	Source of Funds	
	24,832,512	-	1,240,000	1,025,000	337,512	385,000	805,000	16,850,000		3,485,000	-	-	25,000	-	30,000	650,000	-	-	-	24,832,512	
<b>Parking Maintenance and Enforcement</b>																					
Paving City Parking Lots	650,000															650,000				650,000	
<b>Central Services</b>																					
Academy of Music Building Upgrades	3,000,000							3,000,000	20											3,000,000	
City Building Repairs & Equipment	90,000		90,000																	90,000	
Florence Fire Station Building Upgrades	8,000,000							8,000,000	20											8,000,000	
Municipal Building Upgrades	3,000,000							3,000,000	20											3,000,000	
<b>Northampton Public Schools</b>																					
High School Social Studies and Science Curriculum	150,000		150,000																	150,000	
Northampton Public School Building Repairs & Equipment	50,000		50,000																	50,000	
Northampton Public School Field Renovation	25,000		25,000																	25,000	
Northampton Public School Playground Repairs	10,000		10,000																	10,000	
Northampton Public School Shade Replacement	10,000		10,000																	10,000	
<b>Climate Action &amp; Project Administration</b>																					
Vehicle Leasing	90,000		90,000																	90,000	
<b>Information Technology Services</b>																					
City Infrastructure Upgrade	110,000		110,000																	110,000	
Unified Communication Improvements (Devices, Add-On Services, POTS Replacements)	25,000		25,000																	25,000	
Archive and Digitization of Records	70,000		70,000																	70,000	
City Access Control Replacement	25,000		25,000																	25,000	
City Computer Replacements	58,000		58,000																	58,000	
City Fiber Expansion	100,000																			100,000	
Software Platforms Upgrade (Permits/GIS/Public Records/ AI)	80,000																			80,000	
Core Infrastructure Upgrade	385,000					385,000														385,000	
NPS Infrastructure Upgrade	130,000																			130,000	
NPS Computers Replacements	55,000																			55,000	
NPS Students 1:1 Chromebooks	192,000		192,000																	192,000	
NPS Projectors replacement	50,000		50,000																	50,000	
NPS Cameras Replacement (including data lines)	55,000		55,000																	55,000	
NPS Records Digitization	80,000		80,000																	80,000	
<b>Fire Rescue</b>																					
2019 Ambulance Replacement	600,000							600,000	5											600,000	
<b>Police Department</b>																					
Vehicle Replacements	337,512				337,512															337,512	
<b>Planning and Sustainability</b>																					
Shared Use Path	50,000							50,000												50,000	
Tax Title	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	
Pavement Markings	175,000			175,000																175,000	
Radio System Maintenance	250,000			150,000			100,000													250,000	
Road Improvements	400,000			400,000																400,000	
Sidewalks	750,000							750,000	10											750,000	
Street Resurfacing	1,500,000							1,500,000	10											1,500,000	
Traffic Calming	100,000			100,000																100,000	
Traffic Signals	75,000		75,000																	75,000	
Vehicle Replacement	290,000							290,000												290,000	

**Water Enterprise:**

**CITY OF NORTHAMPTON**  
**FISCAL YEAR 2031 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Federal Grant	Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	Climate Mitigation 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	ARPA & ARPA Loss Revenue	Amount	Source of Funds	
Granular Activated Carbon	150,000									150,000											150,000
Hydrant Replacement	35,000									35,000											35,000
Meter and Radio Read Replacement	95,000									95,000											95,000
Waterline Replacement	900,000									900,000											900,000
Watershed Land Improvements	100,000									100,000											100,000
Water Distribution & Treatment Equipment	100,000									100,000											100,000
Vehicle Replacement	125,000									125,000											125,000
<b>Sewer Enterprise:</b>																					
Sewer Collection System Equipment	50,000									50,000											50,000
Sewer Line Replacement	750,000									750,000											750,000
Vehicle Replacement	130,000									130,000											130,000
WWTP Equipment Replacement	50,000									50,000											50,000
<b>Stormwater Enterprise:</b>																					
Flood Control System Improvements	500,000									500,000											500,000
Stormdrain Line Replacement	500,000									500,000											500,000

# Appendix C

# **Central Services (PARKING)**

**Central Services - Parking**

<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Parking Garage Repairs	650,000	440,000	550,000	40,000		<b>1,680,000</b>
Vehicle Replacement 2014 Flatbed Truck F-350	110,000					<b>110,000</b>
Vehicle Replacement 2016 Flatbed Truck F-350		90,000				<b>90,000</b>
Paving City Parking Lots	-	-		100,000	650,000	<b>750,000</b>
<b>Totals</b>	<b>760,000</b>	<b>530,000</b>	<b>550,000</b>	<b>140,000</b>	<b>650,000</b>	<b>2,630,000</b>

# City of Northampton Capital Plan FY27-FY31

## Central Services Parking - Katie Deppen

### Parking Garage Repairs

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TYPE:  FY27       FY28       FY29       FY30       FY31

Facility

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#### **Project Description:**

Funding is requested to complete ongoing assessments, design, and repairs to the City's parking garage facilities. The scope includes structural evaluations, preparation of construction documents, and implementation of improvements such as concrete and steel repairs, joint and deck maintenance, waterproofing, drainage upgrades, and related corrective work. Projects will be prioritized based on condition assessments, safety considerations, and operational needs to preserve the integrity, functionality, and long-term service life of the garage structures.

---

#### **Project Need:**

##### **Priority of project:**

This project is a priority to protect the structural integrity and safety of the City's parking garage facilities. Proactive assessments, design, and repairs help prevent accelerated deterioration and avoid significantly higher costs associated with deferred maintenance and closures.

##### **What is the impact of not funding in the chosen year?**

If funding is not provided in the identified years, deterioration of structural components will continue, increasing the risk of more extensive and costly repairs. Delays may also result in higher construction costs and potential operational impacts if conditions worsen beyond routine maintenance levels.

##### **Benefits and savings:**

Timely assessments, design, and repairs extend the service life of the parking structures and reduce the likelihood of costly emergency repairs. Proactive investment lowers long-term maintenance expenses and helps avoid major reconstruction costs resulting from deferred deterioration.

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#### **Cost Elements:**

Assessments/Design Estimate: 400,000  
Construction/Repairs Estimate: 1,280,000

Total: 1,680,000

#### **Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services Parking - Katie Deppen

Vehicle Replacement

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Vehicle

---

## Project Description:

Funding is requested to replace the 2014 Ford F-350 flatbed truck equipped with a snow removal package, including a sander/salter and plow. The existing vehicle has reached the end of its useful life, with increasing maintenance costs and reduced reliability during critical winter operations. The replacement vehicle will support year-round maintenance activities and ensure dependable snow and ice removal for parking facilities.

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## Project Need:

### Priority of project:

This project is a priority to maintain reliable equipment for both snow and ice removal and year-round parking and grounds maintenance. Replacing the aging 2014 flatbed truck ensures dependable daily operations and supports timely response to seasonal maintenance needs across City facilities.

### What is the impact of not funding in the chosen year?

If funding is not provided, the flatbed truck will continue to experience increased maintenance costs and downtime, reducing reliability during critical operations. Equipment failure could delay snow removal, parking lot upkeep, and grounds maintenance, impacting public safety and service efficiency.

### Benefits and savings:

Replacing will reduce maintenance and repair costs associated with aging equipment and improve operational reliability. A new vehicle will enhance efficiency for snow removal, parking lot maintenance, and grounds throughout the year. Investing now will prevent costly emergency repairs.

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## Cost Elements:

Outright vehicle purchase \$110,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

## Central Services Parking - Katie Deppen

### Vehicle Replacement

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Vehicle

---

#### Project Description:

Funding is requested to replace the 2016 Ford F-350 truck equipped with a snow removal package, including a sander/salter and plow. The existing vehicle has reached the end of its useful life, with increasing maintenance costs and reduced reliability during critical winter operations. The replacement vehicle will support year-round maintenance activities and ensure dependable snow and ice removal for parking facilities.

---

#### Project Need:

##### Priority of project:

This project is a priority to maintain reliable equipment for both snow and ice removal and year-round parking and grounds maintenance. Replacing the aging 2016 flatbed truck ensures dependable daily operations and supports timely response to seasonal maintenance needs across City facilities.

##### What is the impact of not funding in the chosen year?

If funding is not provided, the flatbed truck will continue to experience increased maintenance costs and downtime, reducing reliability during critical operations. Equipment failure could delay snow removal, parking lot upkeep, and grounds maintenance, impacting public safety and service efficiency.

##### Benefits and savings:

Replacing will reduce maintenance and repair costs associated with aging equipment and improve operational reliability. A new vehicle will enhance efficiency for snow removal, parking lot maintenance, and grounds throughout the year. Investing now will prevent costly emergency repairs.

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#### Cost Elements:

Outright vehicle purchase \$90,000

#### Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

## Central Services Parking - Katie Deppen

### City Parking Lots

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

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#### Project Description:

Funding is requested for design services to prepare construction documents, permitting, and cost estimate for the repaving of City-owned parking lots. The design work a lot will be completed in the FY 30 to allow construction to follow the next year (31), supporting a rolling program where one parking lot is completed annually. Priority lots include Strong Avenue, Armory Street, and Hampton/Old South Street, with the design phase providing coordinated plans, phasing, and cost data to guide future construction schedules.

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#### Project Need:

##### Priority of project:

This project establishes a structured, rolling lifecycle approach to the repaving of City-owned parking lots. Implementing an annual cycle of design followed by construction ensures the City is proactively prepared for upcoming work, allowing the most deteriorated lots to be addressed first. This approach promotes cost control, extends pavement life, and prevents more expensive long-term reconstruction .

##### What is the impact of not funding in the chosen year?

If funding is not provided, the City will be unable to complete design documents or permitting needed to schedule future repaving projects. Delays will extend the life of deteriorated pavement, increasing long-term maintenance and repair costs.

##### Benefits and savings:

This proactive approach reduces emergency patching, lowers long-term maintenance costs, and extends pavement life. A phased design and construction program ensures consistent improvement of City parking assets

---

#### Cost Elements:

Design Estimate \$100,000  
Construction Estimate \$650,000

Total \$750,000

#### Financing Sources:

City appropriation

# **Central Services (CITY)**

**Central Services - City**

<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Academy of Music Boiler	450,000					<b>450,000</b>
Building Facility Condition Assessment - FCA	120,000					<b>120,000</b>
City Building Repairs & Equipment	120,000	60,000	70,000	80,000	90,000	<b>420,000</b>
City Hall Building Upgrades	1,800,000					<b>1,800,000</b>
Forbes Library Front of Building Hardscape	40,000					<b>40,000</b>
Academy of Music Fire Curtain Replacement		450,000				<b>450,000</b>
DPW Administrative Building Upgrades		450,000				<b>450,000</b>
James House Building Upgrades		250,000	1,500,000			<b>1,750,000</b>
Main Fire Front Driveway Repairs		75,000	450,000			<b>525,000</b>
Memorial Hall Building Upgrades		250,000	5,000,000			<b>5,250,000</b>
Municipal Building Upgrades			250,000	3,000,000	3,000,000	<b>6,250,000</b>
Academy of Music Building Upgrades				250,000	3,000,000	<b>3,250,000</b>
Florence Fire Station Building Upgrades					8,000,000	<b>8,000,000</b>
<b>Totals</b>	<b>2,530,000</b>	<b>1,535,000</b>	<b>7,270,000</b>	<b>3,330,000</b>	<b>14,090,000</b>	<b>28,755,000</b>

City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Academy of Music Boiler

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

---

**Project Description:**

Funding is requested for the replacement of the Academy of Music’s heating boiler system. One of two existing non-condensing cast iron boilers has failed, leaving the building operating on a single unit and exposing deficiencies in the current system configuration. The project will evaluate and install either new properly protected non-condensing boilers with primary/secondary piping or high-efficiency condensing boilers to improve reliability, efficiency, and long-term performance prior to the next heating season. The work will be completed in coordination with the CAPA Department to evaluate replacement options and implement the most effective long-term heating solution.

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**Project Need:**

**Priority of project:**

This project is a high priority to ensure reliable heat for a public assembly facility prior to the next winter season. With one boiler already failed, the building is at risk of heating loss, operational disruption, and potential damage from system failure during cold weather.

**What is the impact of not funding in the chosen year?**

If not funded, the Academy of Music will remain dependent on a single aging boiler, increasing the risk of total heating failure during the winter season. A loss of heat could result in cancelled events, building damage from freezing conditions, and costly emergency repairs.

**Benefits and savings:**

Replacing the boiler system will restore reliable heating, improve energy efficiency, and reduce ongoing maintenance costs associated with aging equipment. A properly designed system configuration will extend equipment life and help prevent costly emergency repairs or unplanned downtime.

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**Cost Elements:**

Construction Estimate: \$450,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Facilities Asset Inventory & Data Collection

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Facility

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## Project Description:

This funding supports a comprehensive Facilities Asset Inventory and Data Collection initiative to establish a standardized, citywide inventory of major building systems and equipment. The purpose of this effort is to create a complete, accurate, and up-to-date database of municipal facility assets that can be actively managed and maintained over time. The project includes on-site documentation of key systems such as HVAC, electrical, plumbing, fire protection, roofing, vertical transportation, and site infrastructure, including condition and estimated replacement timing. All data will be imported into the City's Brightly Asset Essentials system to support work order tracking, preventive maintenance, lifecycle management, and long-term capital forecasting, providing the foundation for a proactive, data-driven facilities management program.

---

## Project Need:

### Priority of project:

This project creates a standardized asset inventory that supports proactive maintenance and informed capital planning. It also provides staff – including new staff – with clear, centralized facility data to manage work orders, track repairs, and understand building systems consistently across all municipal facilities.

### What is the impact of not funding in the chosen year?

If not funded in the proposed year, the City will continue to rely on incomplete and inconsistent facility data, limiting staff's ability to effectively manage assets and coordinate maintenance activities. Delaying this project may result in reactive repairs, inefficient spending, and reduced continuity as staff transition over time.

### Benefits and savings:

This project provides a centralized, standardized inventory of municipal assets, improving staff efficiency in managing work orders and maintenance activities. Accurate asset data helps reduce unnecessary repairs, prevent duplication of efforts, extend equipment life, and support more efficient use of operating and repair funds over time.

---

## Cost Elements:

Assessment & Program Funding \$120,000

Total \$120,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

City Building Repairs & Equipment

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Facility					

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## Project Description:

Funding is requested to establish an annual allocation for repairs, equipment replacement, and preventive maintenance for City-owned buildings and facilities. Many of these properties are aging and experience unanticipated maintenance needs that arise throughout the year. This fund will provide the flexibility to respond quickly to emergencies while also supporting proactive maintenance to prevent costly future repairs. Examples of projects include interior and exterior painting, flooring replacement, replacement of aging or failed mechanical, electrical, plumbing components, building systems, structural, design appropriate solutions or safety, and parts or materials.

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## Project Need:

### Priority of project:

This project is a priority to ensure the safety, functionality, and reliability of City facilities. Maintaining a dedicated annual fund allows the City to address urgent issues promptly and sustain critical infrastructure for staff and public use.

### What is the impact of not funding in the chosen year?

Reactive repairs are significantly more expensive than planned preventive maintenance. Without this fund, the City's ability to maintain essential public buildings and services will be compromised.

### Benefits and savings:

Will reduce emergency response costs and extend the lifespan of City assets. Proactive maintenance will lower long-term expenditures, improve operational efficiency, and protect prior capital investments. This flexible funding ensures City facilities remain safe, functional, and operational.

---

## Cost Elements:

Repairs, Construction, and Design  
Estimate  
FY27 \$120,000  
FY28 \$60,000  
FY29 70,000  
FY30 \$80,000  
FY31 \$90,000

## Financing Sources:

City appropriation

Total \$420,000

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

City Hall Building Upgrades

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Facility

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## Project Description:

Funding is requested for design, Owner’s Project Manager (OPM) services, and construction related to essential exterior repairs and upgrades at Northampton City Hall, located at 210 Main Street. The historic building requires ongoing improvements to address age-related deterioration and preserve its structural and architectural integrity. Work includes roof replacement and envelope repairs, masonry restoration, interior upgrades and reconfiguration, and other necessary upgrades identified during the design phase to protect the facility and maintain safe, efficient operations. Funding from FY26 will be used in conjunction with this project.

---

## Project Need:

### Priority of project:

This project is a priority to protect one of the City’s most significant and actively used historic buildings. Timely investment is essential to preserve the structure, maintain the safety of occupants, and ensure continuity of critical municipal functions.

### What is the impact of not funding in the chosen year?

If funding is not provided, continued weather exposure and deterioration will lead to increased maintenance costs and potential structural issues. Water infiltration or material failures have and can continue to damage interior spaces and disrupt operations within City Hall.

### Benefits and savings:

Investing in these upgrades will protect the City’s long-term investment in a key public facility and reduce costly emergency repairs.

---

## Cost Elements:

Design Estimate \$150,000  
OPM Estimate \$50,000  
Construction Estimate \$1,600,000  
  
Total \$1,800,000

## Financing Sources:

Municipal bond

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Forbes Library Front of Building Hardscape

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

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## Project Description:

Funding is requested for the design and construction of a new front entry landing and hardscape at the Forbes Library in Northampton, MA. The existing concrete landing at the main entrance has spalled, cracked, and deteriorated, creating unsafe and uneven surfaces for users. This entrance serves as one of the library's primary public entry points and is currently the only ADA-accessible route into the building. The project will replace the damaged concrete landing and adjoining hardscape with a new, code-compliant and fully accessible entry platform, improving safety and accessibility for all visitors.

---

## Project Need:

### Priority of project:

This project is a priority for public safety, accessibility, and ADA compliance. The front entrance must remain safe, functional, and accessible to all patrons, especially those with mobility challenges.

### What is the impact of not funding in the chosen year?

If funding is not provided, the deteriorated concrete surface will continue to fail, increasing the risk of trips, falls, and potential liability for the city. The accessibility of the main entrance may be compromised, limiting safe access for individuals with disabilities.

### Benefits and savings:

Reconstructing the entry landing will restore full ADA compliance, eliminate safety hazards, and enhance the appearance of this important public facility. Will provide long-term durability, reduce ongoing maintenance, and protect the building's historic front entry from further deterioration.

---

## Cost Elements:

Design Estimate \$5,000  
Construction Estimate \$35,000

Total \$40,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Academy of Music Fire Curtain Replacement

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

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## Project Description:

Funding is requested for design and construction FY 28 services to remove and replace the existing fire safety curtain system at the Academy of Music Theatre, located at 274 Main Street, Northampton, MA. The existing manual fire curtain contains asbestos materials and no longer meets current fire safety and building code requirements. The project will include abatement of the existing curtain, design of a new motorized fire safety curtain system.

---

## Project Need:

### Priority of project:

This project is a public safety priority, as the existing asbestos-containing curtain presents both a health hazard and a code compliance issue.

### What is the impact of not funding in the chosen year?

If funding is not provided, the Academy will continue operating with a hazardous fire curtain. Continued use of the asbestos-containing material also increases liability and potential abatement costs.

### Benefits and savings:

Completing the replacement will eliminate asbestos hazards, restore fire protection compliance, and ensure continued safe use of the historic theatre. The new system will be motorized, improving reliability and operational efficiency compared to the existing manual system.

---

## Cost Elements:

Design Estimate \$50,000  
Construction Estimate \$400,000

Total \$450,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

DPW Admin Building Upgrades

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TYPE:       FY27       FY28       FY29       FY30       FY31  
Facility

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## Project Description:

Funding is requested for the design and construction of necessary upgrades to the DPW Administration Building. The scope includes building envelope and energy-efficiency improvements such as replacement of existing windows, insulation upgrades, and other related repairs to address building performance, weather infiltration, code compliance, interior upgrades and reconfiguration, and other necessary upgrades identified during the design phase to protect the facility and maintain safe, efficient operations. This project will modernize the facility, improve energy efficiency, and enhance indoor environmental quality for staff. All work will be completed at the discretion of, and in collaboration with, the DPW Department and Director to ensure operational needs and facility priorities are fully incorporated throughout the design and construction process.

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## Project Need:

### Priority of project:

The facility is essential to City operations, housing key administrative functions for the Department of Public Works. The current building conditions—aging windows, poor insulation, and inefficient energy performance—negatively impact comfort and operational efficiency.

### What is the impact of not funding in the chosen year?

Without these upgrades, these deficiencies will continue to lead to increased operational cost, occupant discomfort and deterioration over time.

### Benefits and savings:

Enhanced comfort and productivity for staff, prolong envelope integrity, and energy efficiency.

---

## Cost Elements:

Design Estimate \$50,000  
Construction Estimate \$400,000

Total \$450,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services - Katie Deppen

James House Building Upgrades

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

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## Project Description:

Funding is requested for the design (FY28) and construction (FY29) of comprehensive building upgrades at the James House. The project will address multiple exterior and structural deficiencies, including siding replacement and repairs, building envelope improvements, foundation drainage and re-pointing, window replacement, stabilization of the front porch column supports, and interior upgrades and reconfiguration, and other necessary upgrades identified during the design phase to protect the facility and maintain safe, efficient operations. The work will correct ventilation and moisture issues currently causing paint failure and material deterioration, ensuring the building is properly sealed, ventilated, and protected from water intrusion.

---

## Project Need:

### Priority of project:

The James House is a city building, and its exterior deterioration and moisture-related issues threaten both the structure's longevity and safety. Timely upgrades are needed to prevent further building damage and higher repair costs.

### What is the impact of not funding in the chosen year?

If funding is not provided, continued water infiltration and poor building ventilation will accelerate paint failure, wood rot, and masonry deterioration. Deferred repairs could lead to significant structural damage, increased energy loss, and potential safety concerns.

### Benefits and savings:

Completing these upgrades will protect the building envelope, reduce long-term maintenance needs, and prevent costly emergency repairs. Improved drainage, ventilation, and insulation will enhance energy efficiency and extend the life of the structure.

---

## Cost Elements:

FY28 Design Estimate \$250,000  
FY29 Construction Estimate \$1,500,000

Total \$1,750,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Main Fire Front Driveway Repairs

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

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## Project Description:

Funding is requested for design services (FY28) to develop construction documents and a cost estimate for the replacement of the driveway and concrete pads at the main entrance of the Fire Department headquarters. The existing asphalt and concrete surfaces, original to the 1998 construction, have developed deep impressions and uneven areas caused by years of heavy fire apparatus use. The construction phase (FY29) will include removal of deteriorated materials, sub-base preparation, and installation of a new asphalt driveway and reinforced concrete garage door pads to support the department's operational needs.

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## Project Need:

### Priority of project:

This project is a priority for maintaining safe and functional access for emergency vehicles. Completing the design phase first will ensure accurate cost forecasting, proper structural design for heavy vehicle loads, and smooth transition into construction the following year.

### What is the impact of not funding in the chosen year?

If funding for design is not provided, deterioration of the driveway and concrete pads will continue, increasing the risk of surface failure and damage to fire apparatus. Deferring design will delay construction planning and escalate future costs due to worsening conditions and market inflation.

### Benefits and savings:

Completing the design phase now will produce accurate construction documents, identify repair options, and provide reliable cost estimates for FY29 implementation.

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## Cost Elements:

FY28 Design Estimate \$75,000  
FY29 Construction Estimate \$450,000

Total \$525,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Memorial Hall Building Upgrades

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

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## Project Description:

Funding is requested for design in FY28 and construction in FY29 for comprehensive exterior and interior upgrades to Memorial Hall. The historic 1872 municipal building requires substantial improvements based on recent design and facade evaluations. Scope examples include masonry facade restoration, window and front roof repairs, and interior office reconfiguration to optimize space use and address accessibility and safety requirements. Design will include cost estimating and phasing to align construction with operational needs. Previous work has already addressed rear roof replacement, new gutters and downspouts, foundation exterior waterproofing, and replacement of structural support columns. The next phase will continue the restoration and modernization effort, ensuring long-term protection and operational efficiency.

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## Project Need:

### Priority of project:

This project is a preservation and operational priority. The building supports multiple City departments and provides critical office and public service space.

### What is the impact of not funding in the chosen year?

Prolonged deferral will accelerate exterior and structural damage and implications may occur with code compliance, accessibility, and staff functionality within the building.

### Benefits and savings:

Completing this project will extend the life of a landmark city asset, prevent costly emergency repairs, and improve operational efficiency through reconfigured office layouts.

---

## Cost Elements:

FY28 Design Estimate \$250,000  
FY29 OPM Estimate \$150,000  
FY29 Construction Estimate \$4,850,000

Total \$5,250,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Municipal Building Upgrades

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

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## Project Description:

Funding is requested for the design and phased construction FY29-FY30 of comprehensive exterior, interior, mechanical, and accessibility upgrades to the City's Municipal Building. The project will address major deficiencies including window replacement, masonry re-pointing, boiler and mechanical system replacement, mitigation of water infiltration affecting the lower level due to the building's hillside location, and interior upgrades and reconfiguration, and other necessary upgrades identified during the design phase. The work will also include elevator replacement and ADA/code compliance improvements to ensure safe and accessible use for the public and staff. The design phase will define the complete project scope, establish construction phasing, and develop detailed cost estimates for implementation.

---

## Project Need:

### Priority of project:

Project is necessary for operational reliability and compliance with building and accessibility codes.

### What is the impact of not funding in the chosen year?

If funding is not provided, the building will continue to deteriorate, with worsening water intrusion and structural damage to masonry and foundations. The failing boiler and mechanical systems risk heating interruptions, impacting comfort and operational safety.

### Benefits and savings:

Prevents future emergency repairs and protects the City's investment in a key municipal facility.

---

## Cost Elements:

FY29 OPM and Design Estimate \$250,000

FY30 Construction Estimate \$3,000,000

FY31 Construction Estimate \$3,000,000

Total \$6,250,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services (City) - Katie Deppen

Academy of Music Building Upgrades

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

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## Project Description:

Funding is requested for the design FY30 and construction FY31 of comprehensive interior and exterior upgrades to the Academy of Music Theatre, a historic and actively used performing arts venue in downtown Northampton. The project will include mechanical, electrical, and plumbing (MEP) system replacements and upgrades to modernize the heating, cooling, and ventilation systems and bring them into compliance with current codes and energy standards. Additional work will include exterior facade improvements, weatherproofing, interior upgrades and other building preservation measures to maintain the structure's integrity and protect this vital community facility. The design phase will produce detailed construction documents and cost estimates to guide efficient implementation.

---

## Project Need:

### Priority of project:

Upgrading building systems and restoring the facade will preserve the theater's historic value while improving comfort, code compliance, and operational reliability for public events.

### What is the impact of not funding in the chosen year?

If funding is not provided, the existing mechanical systems will continue to age, resulting in inefficient operation, higher maintenance costs, and potential system failure. Deferred facade and envelope repairs will allow further deterioration and moisture damage to the building's historic materials.

### Benefits and savings:

Modernizing MEP systems will improve energy efficiency, indoor air quality, and reliability, reducing long-term operational costs. Exterior restoration will protect the building's structure and appearance, ensuring the longevity of this historic public space.

---

## Cost Elements:

FY30 Design Estimate \$250,000  
FY31 OPM Estimate \$90,000  
FY31 Construction Estimate \$2,910,000  
  
Total \$3,250,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services City - Katie Deppen

Florence Fire Station Upgrades

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TYPE:       FY27       FY28       FY29       FY30       FY31

Facility

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## Project Description:

The Florence Fire Station (Station #2) serves as one of the city’s key first responder facilities. The station, originally constructed in 1972, is undersized and outdated for current operational needs. The existing facility no longer supports modern fire department requirements, including adequate vehicle bays, gender-inclusive living quarters, accessibility compliance, or energy-efficient systems. This project seeks funding for both design and construction to renovate and expand the existing facility to meet current and future operational, safety, and code standards. The scope includes modernization of living, training, and operational spaces; accessibility improvements; replacement and upgrades to mechanical, electrical, and plumbing systems; and expansion of vehicle bays to accommodate modern fire apparatus.

---

## Project Need:

### Priority of project:

Project is a public safety priority. The current station is undersized, outdated, and functionally inadequate for the department’s operations and staffing model. Renovation and expansion are necessary to ensure safety, readiness, and compliance with current building, fire, and accessibility codes.

### What is the impact of not funding in the chosen year?

Delayed investment could also result in higher construction costs and potential disruption of emergency response operations. If funding is not provided, operational efficiency and firefighter safety will continue to be compromised by space limitations and outdated systems.

### Benefits and savings:

The renovated station will provide safe, efficient, and functional workspace for fire personnel while meeting all current code and accessibility standards. This project represents a long-term investment in reliable public safety infrastructure for the Florence district and the entire city.

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## Cost Elements:

Design Estimate \$650,000  
OPM Estimate \$250,000  
Construction Estimate \$7,100,000  
  
Total \$8,000,000

## Financing Sources:

City appropriation

# **Central Services (SCHOOLS)**

Central Services - NPS						
Project Title	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	TOTAL
Jackson St. School Air Pressure Balancing and Retro Commissioning	15,000					15,000
Jackson St. School Air Source Heat Pumps for the 1970s Classrooms	300,000					300,000
JFK Library Replacement AC Compressor	12,000					12,000
Northampton High School Geothermal System	13,166,625					13,166,625
Northampton High School Track Repairs	25,000					25,000
Northampton Public School Building Repairs & Equipment	50,000		50,000		50,000	150,000
Northampton Public School Field Renovation	25,000		25,000		25,000	75,000
Northampton Public School Playground Repairs	10,000		10,000		10,000	30,000
Northampton Public School Shade Replacement	10,000	10,000	10,000	10,000	10,000	50,000
RK Finn Ryan Rd School Sidewalk Repair and Replacement	75,000					75,000
Robotic Mower - Husqvarna	32,020					32,020
Ryan Road Solar Photovoltaic Array	455,763					455,763
Jackson St. School Air Source Heat Pumps for the 1950s Classrooms		370,000				370,000
JFK Roof Replacement - Mass School Building Assistance Project - estimate \$3M		3,000,000				3,000,000
Northampton Public School Building Flooring Upgrades		75,000		50,000		125,000
Northampton Public School Paving Repairs and Crack Sealing		25,000		25,000		50,000
Bridge Street Gym Roof Replacement			150,000			150,000
Jackson St. School Decarbonized Air Tempering for the 1970s Wing			620,000			620,000
Northampton High School Track Resurfacing			300,000			300,000
RK Finn Ryan Rd School New Digital Sign by the Road			45,000			45,000
Bridge St. Boiler Replacement - Placeholder				200,000		200,000
Jackson Street Gym Roof Replacement				100,000		100,000
<b>Totals</b>	<b>14,176,408</b>	<b>3,480,000</b>	<b>1,210,000</b>	<b>385,000</b>	<b>95,000</b>	<b>19,346,408</b>

# City of Northampton Capital Plan FY27-FY31

Central Services NPS\CAPA - Tony Kuznierz

JSS: Air Pressure Balancing and Retro Commissioning

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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## Project Description:

Currently the air handlers are imbalanced, and use excessive fan power to move excessive amounts of air, resulting in energy waste and pressurization of the building envelope. This form of operation can result in mold growth and other moisture-driven damage functions. A separate utility-funded variable speed drive upgrade will allow full control of the air flows, which is not currently possible. With this capability a professional air balancer can reduce total air flow, eliminate originally designed general exhaust, and improve and regulate ventilation air.

---

## Project Need:

### Priority of project:

It is incredibly important that this project is funded in FY2027 to prevent mold growth and reduce excessive power usage.

### What is the impact of not funding in the chosen year?

This step is critical to the functioning of ventilation, particularly if combined with air source heat pumps for cooling and heating.

### Benefits and savings:

Total savings: \$7000 per year.

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## Cost Elements:

Contractor Services: \$15,000

Total \$15,000

## Financing Sources:

Utility incentives  
General Fund

# City of Northampton Capital Plan FY27-FY31

Central Services NPS\CAPA - Tony Kusnierz

JSS Air Source Heat Pumps - 1970s Classrooms

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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## Project Description:

The second floor classrooms are consistently overheated. They need cooling badly. The other classrooms would benefit but the situation is not as desperate. This plan would install air source heat pumps (ASHPs) to provide cooling and heating for the 1970s wing of the school. This is phase one of a three-part plan to fully electrify and decarbonize HVAC at JSS while providing much needed cooling. Ventilation will still be provided using the central air handling unit (AHU). A separate utility-funded variable speed drive upgrade will allow the AHU to function as a dedicated outdoor air system (DOAS), allowing for the eventual elimination of steam heating and conversion to energy recovery and air-to-water heat pump tempering of fresh air.

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## Project Need:

### Priority of project:

It is incredibly important to fund this project in FY2027. The classrooms in the 1970s wing are consistently overheated and it should be addressed as soon as possible.

### What is the impact of not funding in the chosen year?

Children will continue to experience overheating, which impacts learning, cognition, and behavior. The city will not move as quickly towards its climate goals as hoped.

### Benefits and savings:

Total savings are about \$630/year. While gas use is decreased, electricity use increases both for heating and for cooling (a new function). Greenhouse gas emissions are reduced by 25 MTCO<sub>2e</sub> or about 10% of the school's total emissions. Most importantly, cooling is provided.

---

## Cost Elements:

Air Source Heat Pumps: \$290,000  
Connection to existing building management system (BMS). \$10,000  
  
Total \$300,000

## Financing Sources:

Utility incentives  
General Fund

City of Northampton Capital Plan FY27-FY31

Central Services NPS\CAPA - Tony Kusnierz

JFK Library Replacement AC Compressor

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

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**Project Description:**

The current AC compressor has failed and needs replacement. We are working with the Climate Action and Project Administration Department on design and input for future upgrades.

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**Project Need:**

**Priority of project:**

Completing this project in FY2027 is critical. The AC system for the library has currently failed. If this project is approved, we will be able to plan for spring replacement.

**What is the impact of not funding in the chosen year?**

If this project is not funded for FY2027 there will be no air conditioning in the library.

**Benefits and savings:**

Replacing the compressor will restore full air conditioning.

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**Cost Elements:**

Repairs and Construction \$12,000

Total \$12,000

**Financing Sources:**

City Appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS\CAPA - Tony Kuznierz

Northampton High School Geothermal

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

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## Project Description:

This project would enable the almost complete electrification and decarbonization of heating and cooling at NHS, avoiding replacement costs for chillers and boilers. Unlike most existing school buildings in the Commonwealth, NHS is capable of using its existing distribution system, retaining its boilers for emergency back-up, and fully conditioning is operations at 500% efficiency. A ground loop heat exchanger (GLHE) consisting of 90 bore holes would be constructed under the parking lot and would satisfy 95% of peak heating loads and 100% of cooling loads. After regularly expected re-roofing, the system will satisfy 100% of heating loads and the electrification and decarbonization goals will be complete for the second largest energy consumer in the municipal portfolio.

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## Project Need:

### Priority of project:

The imminent failure of the already poorly performing air cooled chillers, and the potential replacement need within the decade of the boilers, combined with the economics due to tax incentives, makes this the most opportune time to invest in a system that will improve performance, and reduce operating costs.

### What is the impact of not funding in the chosen year?

Potential reduced or eliminated tax credit. Delay or elimination of geothermal pathway to decarbonization for the high school. Potential failure of current system and emergency purchase of less efficient and over time more expensive replacement system.

### Benefits and savings:

Annual cost savings: \$40,280. 43% annual reduction in CO2 emissions. Avoided replacement cost for boiler and chiller: \$5M. 25 year lifecycle avoided cost: \$3.8M

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## Cost Elements:

Design and Admin: \$861,368  
GLHE construction: \$7,695,000  
Civil/Sitework: \$944,638  
Mech and Electric: \$3,665,625  
Contingency: \$1,378,579  
Total Project Cost: \$13,166,625  
Net Project Cost: \$7,795,035

## Financing Sources:

Municipal Bond  
Climate Stabilization fund  
Federal Tax Credit  
Mass Save

City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

Northampton High School Track Repairs

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

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**Project Description:**

The track at NHS has been on the capital list for full resurfacing for many years. It currently needs some repairs to cracking. Repairs would buy us several more years of use without any major issues.

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**Project Need:**

**Priority of project:**

This is a high priority to enable us to repair current cracks in the surface and extend the life of the track.

**What is the impact of not funding in the chosen year?**

Cracks will get worse and will impact sports and use by the the school and public.

**Benefits and savings:**

Repairs will get us a few more years of track use before a full resurfacing should be needed.

---

**Cost Elements:**

Repairs and Construction \$25,000

Total \$25,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

NPS Building Repairs & Equipment

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TYPE:  FY27       FY28       FY29       FY30       FY31

Facility

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## Project Description:

Funding is requested to establish a biannual allocation for repairs, equipment replacement, and preventive maintenance for school buildings and facilities. Many of these properties are aging and experience unanticipated maintenance needs that arise throughout the year. This fund will provide the flexibility to respond quickly to emergencies while also supporting proactive maintenance to prevent costly future repairs. Examples of projects include bathroom repair\renovation, replacement of aging or failed mechanical, electrical, plumbing components, building systems, structural or safety, and parts or materials.

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## Project Need:

### Priority of project:

This project is a high priority to ensure the safety, functionality, and reliability of school facilities. Maintaining a dedicated biannual fund allows us to address urgent issues promptly and sustain critical infrastructure.

### What is the impact of not funding in the chosen year?

Reactive repairs are significantly more expensive than planned preventive maintenance. Without this fund, the ability to maintain school buildings and services will be compromised.

### Benefits and savings:

Will reduce emergency response costs and extend the lifespan of assets. Proactive maintenance will lower long-term expenditures, improve operational efficiency, and protect prior capital investments. This flexible funding ensures facilities remain safe, functional, and operational.

---

## Cost Elements:

Repairs and Construction

FY27 \$50,000

FY29 \$50,000

FY31 \$50,000

Total \$150,000

## Financing Sources:

City Appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

## NPS Field Renovation

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

---

### Project Description:

Fund to continue renovation work on sports fields at all schools. This includes renovation of the varsity baseball and softball fields at NHS along with the softball and grass fields at JFK. Will support our organic program in all schools.

---

### Project Need:

#### Priority of project:

High priority as this will allow us to continue providing high quality playing fields for our sports programs.

#### What is the impact of not funding in the chosen year?

Renovation work on these fields will be limited or not done.

#### Benefits and savings:

We have limited field and playing space so we need to constantly work on renovations and maintenance to benefit our various programs at NHS and JFK.

---

### Cost Elements:

Repairs and Construction

FY27 \$25,000

FY29 \$25,000

FY31 \$25,000

Total \$75,000

### Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

NPS Playground Repairs

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Other \_\_\_\_\_

---

**Project Description:**

Fund to support ongoing repairs to our playground structures at BSS, JSS, RK Finn Ryan Road and Leeds. These playgrounds need constant maintenance and repair as they age, this will help support that effort.

---

**Project Need:**

**Priority of project:**

This is important for us to maintain our playgrounds, this equipment and repair parts are very expensive. Will help us keep playgrounds safe for students and the public.

**What is the impact of not funding in the chosen year?**

We will not have necessary funds to support the repairs and maintenance of various playground structures if something was to break.

**Benefits and savings:**

We will be able to replace and repair equipment that fails or needs upgrades, supports safe play for students and public.

---

**Cost Elements:**

Repairs and Construction  
FY27 \$10,000  
FY29 \$10,000  
FY31 \$10,000

Total \$30,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

NPS Shade Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Facility					

---

## Project Description:

Funding is requested for the planned replacement of broken or damaged shades across all schools. Many areas currently have metal shades that are broken, damaged, or in need of repair. This project would address these issues comprehensively, ensuring functional and safe window coverings in every school.

---

## Project Need:

### Priority of project:

High because of the amount of broken shades. Replacement costs are very expensive, so additional funding is required to carry out the necessary replacements.

### What is the impact of not funding in the chosen year?

We would only be able to repair some of the damaged shades, rather than replace or repair as many across the district.

### Benefits and savings:

Replacing the shades offers multiple benefits, including improved comfort by reducing glare, enhancing security during lock downs, better heat retention in the winter, and keeping spaces cooler in the early summer and fall.

---

## Cost Elements:

Repairs and Construction  
FY27 \$10,000  
FY28 \$10,000  
FY29 \$10,000  
FY30 \$10,000  
FY31 \$10,000

## Financing Sources:

City appropriation

Total \$50,000

City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

RK Finn Ryan Repair and Replacement Front Sidewalk

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

---

**Project Description:**

This project involves the repair and replacement of the main front sidewalk at the school's entrance. The goal is to eliminate the existing stairs and replace the current ramp to improve accessibility and ensure ADA compliance. The concrete in this area is aging and requires frequent maintenance, making full replacement a more sustainable solution.

---

**Project Need:**

**Priority of project:**

High - This project will significantly improve accessibility and address ongoing issues with damaged concrete.

**What is the impact of not funding in the chosen year?**

If not funded the current stairs would remain in place, and the city would need to continue making frequent repairs to the aging and damaged concrete. Accessibility improvements would also be delayed.

**Benefits and savings:**

This project will make the main entrance more accessible by improving the ramp design and will repair damaged concrete, reducing the need for ongoing maintenance.

---

**Cost Elements:**

Repairs and Construction \$75,000

Total \$75,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services\NPS - Tony Kusnierz

Robotic Mower Husqvarna

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Equipment

---

## Project Description:

The purchase of robotic mower Husqvarna for NHS sports fields. This mower will help support our organic program by helping to reduce weeds by enhancing grass growth and would also support the city's carbon reduction goals by using electric equipment for these fields. This mower would also enable our small grounds crew to focus on other tasks in the district while mowing is done daily.

---

## Project Need:

Priority of project:

This should be considered a high priority project for the reasons stated above to help support the organic field maintenance program.

What is the impact of not funding in the chosen year?

Maintenance would continue with gas-powered mowers, with mowing occurring more frequently.

Benefits and savings:

This mower would support our organic program by helping to eliminate weeds and promote healthy grass growth, while also advancing our carbon reduction goals by going electric for these fields.

---

## Cost Elements:

Equipment \$32,020

Total \$32,020

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services\NPS - Tony Kusnierz

Ryan Road Solar Photovoltaic Array

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Facility

---

## Project Description:

This appropriation will enable the installation of a 180 kW PV array on the roof of Ryan Road school, producing 186.7 MWh per year. This is about 149% of the school's current electricity usage.

---

## Project Need:

Priority of project:

This should be considered a high priority project for the reasons stated above.

What is the impact of not funding in the chosen year?

The opportunity to install solar PV on this roof with all of the advantageous tax incentives will be missed if not funded. Any future solar installation will cost more, making it a less attractive investment. This would possibly mean missing the opportunity to offset electricity use with clean solar power.

Benefits and savings:

Annual electricity bill for Ryan Road will be reduced to zero. Any excess production will be net metered as a credit to a different NPS electric account. Average net yearly income in avoided energy costs is \$63,318. Over 25-years savings will be about \$1.6M, with over 4,600 tons carbon reduction.

---

## Cost Elements:

\$455,763 Design and Install PV array

Total \$455,763

## Financing Sources:

Climate Stabilization Fund

# City of Northampton Capital Plan FY27-FY31

Central Services NPS\CAPA - Tony Kusnierz

Jackson Street School Air Source Heat Pumps and ERVs

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

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## Project Description:

This plan will install air source heat pumps (ASHPs) to provide cooling and heating for the 1950s wing of the school. This is phase two of a three-part plan to fully electrify and decarbonize HVAC at JSS while providing much needed cooling. This approach will follow the method piloted at Leeds Elementary School to replace steam unit ventilators with ASHPs and ERVs in each classroom. Combined with upgrades in the 1970s wing, this will allow complete elimination of steam boilers and avoid their replacement.

---

## Project Need:

### Priority of project:

Of all NPS classrooms, those in the 1970s wing of JSS reach the highest temperatures and are predictably non-conducive to teaching and learning. ASHPs can provide cooling, which is urgently needed, and can also significantly decarbonize heating, bringing the school closer to the goal of being able to no longer need steam for heating.

### What is the impact of not funding in the chosen year?

Children will continue to experience overheating and insufficient ventilation (in some classrooms), which impacts learning, cognition, and behavior. The city will not move as quickly towards its climate goals as hoped.

### Benefits and savings:

Total savings are about \$400/year. While gas use is decreased, electricity use increases both for heating and for cooling (a new function). GHG emissions are reduced by 50 MTCO<sub>2e</sub> or about 20% of the school's total emissions. Steam boiler replacement avoided: \$500K

---

## Cost Elements:

ASHPs: \$300,000  
ERVs: \$60,000  
Connection to existing building management system (BMS). \$10,000  
Installation

Total \$370,000

## Financing Sources:

Utility incentives  
MA DOER Green Communities Grant  
General Fund

# City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

JFK Roof Replacement MSBA Project

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

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## Project Description:

The city is working with the Massachusetts School Building Authority (MSBA) to replace the JFK roof. At this time the project is pending approval as we wait for a decision from the MSBA regarding approval and whether the project will move to the next stage. The roof at JFK, installed in 1997, has reached the end of its useful life. Repair costs have risen each year as sections continue to leak and fail. A full roof replacement is now necessary.

---

## Project Need:

### Priority of project:

This project is a high priority and needs to be completed. Repair costs have risen each year and patching will not be a viable option in the near future. The project should be completed in the next two years to reduce leaks and damage inside the building.

### What is the impact of not funding in the chosen year?

If not approved by the MSBA, the project would have to be fully funded by the city.

### Benefits and savings:

A water tight roof with no leaks and under warranty which would reduce our repair expenses.

---

## Cost Elements:

Repairs and Construction \$3,000,000

Total \$3,000,000

## Financing Sources:

City appropriation

MSBA grant

# City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

Flooring Upgrades

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

---

## Project Description:

District-wide fund to replace old or failing flooring throughout the district. Much of our flooring is from the late 1990's and needing replacement. This included classrooms, offices and common areas. This project includes carpet removal and tile replacement at Bridge Street School.

---

## Project Need:

### Priority of project:

This project is medium priority to ensure the safety, functionality, and reliability of school facilities. Maintaining a dedicated fund allows us to address urgent issues promptly.

### What is the impact of not funding in the chosen year?

Reactive repairs are significantly more expensive than planned preventive maintenance. Without this fund, the ability to maintain school buildings and services will be compromised.

### Benefits and savings:

Improve operational efficiency and comfort. This flexible funding ensures facilities remain safe, functional, and operational.

---

## Cost Elements:

Repairs and Construction

FY28 \$75,000

FY30 \$50,000

Total \$125,000

## Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

NPS Paving Repair/Crack Sealing

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

---

**Project Description:**

We are in need of funds to continue repairing our aging parking lots and paved areas in all schools. This will help us plan maintenance and repairs.

---

**Project Need:**

**Priority of project:**

This is a high priority to help us plan some repair projects in all schools to our parking lots and paved areas.

**What is the impact of not funding in the chosen year?**

Parking lots will not be able to be repaired or only small repairs can be made as funds allow.

**Benefits and savings:**

We will be able to plan some ongoing maintenance in areas that need it.

---

**Cost Elements:**

Repairs and Construction

FY28 \$25,000

FY30 \$25,000

Total \$50,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

Bridge Street Gym Roof Replacement

---

TYPE:       FY27       FY28       FY29       FY30       FY31  
Other

---

## Project Description:

Planned replacement of rubber section of roof over the gym. This section of roof was not replaced by the MSBA when other sections were.

It has been failing and leaking in several areas. Current repairs have been working and prolonged our replacement timeframe.

---

## Project Need:

### Priority of project:

This roof will need to be assessed for replacement in two years. Costs will be updated as we get closer to the funding year.

### What is the impact of not funding in the chosen year?

We would have increased repair expenses and more leaks would occur.

### Benefits and savings:

A water tight roof under warranty which would reduce our repair expenses.

---

## Cost Elements:

Repairs and Construction \$150,000

Total \$150,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS\CAPA - Tony Kusnierz

JSS Decarbonized Air Tempering

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

---

## Project Description:

This plan will install ERVs for the air handlers that serve the gym, admin, and 1970s classrooms and provide low-temperature hot water for air tempering using the existing hydronic reheat coils. This is phase three of a three-part plan to fully electrify and decarbonize HVAC at JSS while providing much needed cooling. Combined with previous upgrades, this will allow complete elimination of fossil fuel combustion for heating, will passively maintain temperature and humidity in ventilation air, and allow efficient operation of heat pumps for heating and cooling.

---

## Project Need:

### Priority of project:

To fully decarbonize operations, we must eliminate the need for steam. When all other phases are complete, the only remaining use for steam will be the steam coils that temper fresh air in the large air handlers. By replacing the steam coil function with an ERV, we deliver tempered air using recaptured energy from the exhausted stale air, and thus eliminate the last use for steam in the building. At that point we will have fully electrified and heating. In addition, ERVs help reject humidity on outdoor air. This allows the now-fully cooled school building to effectively provide good climate control. This is the final and critical phase in fully transitioning off of fossil fuels and providing a climate controlled environment for learning as the climate changes.

### What is the impact of not funding in the chosen year?

The city will not move as quickly towards its climate goals as hoped. Boiler replacement will be necessary without this final decarbonization step.

### Benefits and savings:

Total savings are about \$2000/year. While gas use is decreased, electricity use increases for heating. There are some cooling savings (assuming ASHPs in prior years). GHG emissions are reduced by 30 MTCO<sub>2e</sub> or about 15% of the school's total emissions. Boiler replacement avoided: \$500,000.

---

## Cost Elements:

ATWHPs: \$100,000  
ERVs: \$500,000  
Connection to existing building management system (BMS). \$20,000  
Installation

Total \$620,000

## Financing Sources:

Utility incentives  
MA DOER Green Communities Grant  
General Fund

City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

NHS Resurface Track

---

TYPE:       FY27       FY28       FY29       FY30       FY31  
Other \_\_\_\_\_

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**Project Description:**

The track at the NHS stadium will need a full resurfacing. It is reaching the end of its lifespan from when it was installed.

---

**Project Need:**

**Priority of project:**

This should be considered a high priority for FY29. If the track fails, both NHS sports and public use will be negatively impacted.

**What is the impact of not funding in the chosen year?**

If not funded, the track may need to be shut down or have sections closed. This would limit high school sports and public use.

**Benefits and savings:**

A safe track for high school sports and public use.

---

**Cost Elements:**

Repairs and Construction \$300,000

Total \$300,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

RK Finn Ryan Road New Digital Sign by Road

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

---

## Project Description:

Installing a new digital sign at the front of our school would bring several important benefits for communication, community engagement, and day-to-day operations:

Improved Communication with Parents and the Community, Real-Time Updates, Supports Administrative Efficiency,

Accessibility and Inclusivity: Information shared on a digital sign can reach a broader audience, including those who may not speak English fluently (can have it translated on the sign) or have regular internet access.

---

## Project Need:

### Priority of project:

This would enhance the appearance and accessibility of the school sign and provide many other benefits.

### What is the impact of not funding in the chosen year?

The school would not be able to program messages and not have as high a visibility of school messages.

### Benefits and savings:

This would enhance the appearance of the school sign and enable to them to program messages from a computer and increase communication to the community.

---

## Cost Elements:

Equipment and Installation \$45,000

Total \$45,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Central Services NPS\CAPA - Tony Kusnierz

Bridge Street Boiler Replacement, **placeholder**

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

---

## Project Description:

We would begin planning for the replacement of this boiler with the CAPA dept. The boiler is aging, although currently working but should be replaced in the near future. We are not sure of the technology that would be used as equipment is constantly changing and updating, but most likely some type of air to water heat pump system.

This will be updated annually in the CIP as more information is available.

---

## Project Need:

### Priority of project:

CAPA and BSS will continue to evaluate this project for future planning.

### What is the impact of not funding in the chosen year?

There is a chance the current boiler fails and we have dramatically increase repair costs.

### Benefits and savings:

The benefits are huge in a more stable heating system that is much more efficient, cost effective and helps meet our carbon reduction goals by not burning fossil fuels.

---

## Cost Elements:

Repairs and Construction \$200,000

Total \$200,000

## Financing Sources:

City Appropriation

City of Northampton Capital Plan FY27-FY31

Central Services NPS - Tony Kusnierz

Jackson Street Gym Roof Replacement

---

TYPE:       FY27       FY28       FY29       FY30       FY31  
Facility

---

**Project Description:**

Planned replacement of the asphalt shingle section of roof over the gym.  
We have seen an increase in leaks in this roof as it nears end of life. Full replacement of roof with an increase of insulation as well.

---

**Project Need:**

**Priority of project:**

To assess and potentially replace an aging asphalt roof that is showing signs of failure.

**What is the impact of not funding in the chosen year?**

We would have increased repair expenses and more leaks would occur.

**Benefits and savings:**

A water tight roof under warranty which would reduce our repair expenses.

---

**Cost Elements:**

Repairs and Construction \$100,000

Total \$100,000

**Financing Sources:**

City appropriation

# **Northampton Public Schools**

**Northampton Public Schools**

<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
26 Passenger w/ Three Wheel Chair hook ups	159,710		159,710			<b>319,420</b>
7D Van with Wheel Chair Access	130,878					<b>130,878</b>
7D Van	112,584					<b>112,584</b>
7D Van	112,584					<b>112,584</b>
English Language Arts - Strategic Plan	60,000					<b>60,000</b>
Implementation of Cell Phone Policy	54,473					<b>54,473</b>
Refrigerater/Freezer Wall Unit at NHS	145,395					<b>145,395</b>
Responsive Classroom - Strategic Plan	40,000					<b>40,000</b>
Music, Science, and Tech Equipment for JFK	30,489					<b>30,489</b>
NHS Goals Program Furniture	25,000					<b>25,000</b>
Two - 7D Vans, One with Wheel Chair Hook-Up		243,462				<b>243,462</b>
Social Studies and Spanish Curriculum		130,000				<b>130,000</b>
Leeds and Jackson Street School - Cafeteria Tables & Furniture		10,000				<b>10,000</b>
Science K-5 Curriculum			100,000			<b>100,000</b>
Science Curriculum 6-8				60,000		<b>60,000</b>
High School Social Studies and Science Curriculum					150,000	<b>150,000</b>
<b>Totals</b>	<b>871,113</b>	<b>383,462</b>	<b>259,710</b>	<b>60,000</b>	<b>150,000</b>	<b>1,724,285</b>

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

26 Passenger w/ Three Wheelchair Hookups

TYPE:  FY27       FY28       FY29       FY30       FY31

Vehicle

**Project Description:**

Purchase of a new 26-passenger diesel school bus equipped with 3 wheelchair hook-ups to provide transportation for special needs students for all schools within the city limits.

Enclosed is a estimate, but would need to go to bid

**Project Need:**

**Priority of project:**

High Priority - replacing aging buses with high miles

**What is the impact of not funding in the chosen year?**

We currently have one bus with over 116,000 miles and another with 95,000 miles. Neither is covered under warranty, which means all maintenance costs are entirely our responsibility. Aging buses require frequent repairs on worn parts, often at higher costs.

**Benefits and savings:**

Replacing the buses will ensure reliable, safe, and cost-effective transportation for special needs students while reducing downtime and service interruptions. New vehicles will also lower maintenance costs through warranty coverage and incorporate improved EPA emission systems, supporting the city's commitment to sustainability and cleaner operations.

**Cost Elements:**

Vehicle Purchase

FY27 \$159,710

FY29 \$159,710

Total \$319,420

**Financing Sources:**

City appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

7D Van with Wheel Chair Access

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Vehicle

---

**Project Description:**

Purchase a new 7D school van to transport special needs students across all city schools.

---

**Project Need:**

**Priority of project:**

High Priority - to cut cost of special needs transportation by transporting our own students instead of hiring a vendor.

**What is the impact of not funding in the chosen year?**

Covering rising cost of special needs transportation from a vendor with our own vehicle and staff at a cheaper cost

**Benefits and savings:**

Lower cost using our own vehicles and staff, plus having highly trained staff with our students.

---

**Cost Elements:**

Vehicle Purchase \$130,878

Total \$130,878

**Financing Sources:**

City appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

7D Van

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Vehicle

---

**Project Description:**

Purchase a new 7D school van to transport special needs students across all city schools.

---

**Project Need:**

**Priority of project:**

High Priority - to cut cost of special needs transportation by transporting our own students instead of hiring a vendor.

**What is the impact of not funding in the chosen year?**

Covering rising cost of special needs transportation from a vendor with our own vehicle and staff at a cheaper cost

**Benefits and savings:**

Lower cost using our own vehicles and staff, plus having highly trained staff with our students.

---

**Cost Elements:**

Vehicle Purchase \$112,584

Total \$112,584

**Financing Sources:**

City appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

7D Van

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Vehicle

---

**Project Description:**

Purchase a new 7D school van to transport special needs students across all city schools.

---

**Project Need:**

**Priority of project:**

High Priority - to cut cost of special needs transportation by transporting our own students instead of hiring a vendor.

**What is the impact of not funding in the chosen year?**

Covering rising cost of special needs transportation from a vendor with our own vehicle and staff at a cheaper cost

**Benefits and savings:**

Lower cost using our own vehicles and staff, plus having highly trained staff with our students.

---

**Cost Elements:**

Vehicle Purchase \$112,584

Total \$112,584

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

English Language Arts Strategic Plan

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

---

## Project Description:

Request is to match a grant (PRISM 3) to adopt and purchase curriculum for grades 6-8. Adoption of a curriculum will expand student access to high-quality, standards-aligned curricular materials that can significantly improve student outcomes. We want our students to have opportunities to "excel at grade level work (or beyond)" through equitable access to high-quality instructional materials (HQIM). This will continue the vertical alignment of curriculum from our adoption of EL for grades K-5 three years ago.

---

## Project Need:

### Priority of project:

JFK staff have been relying on teacher created materials. Rigor isn't just about making work "harder;" it is about alignment with evidence-based standards.

### What is the impact of not funding in the chosen year?

It needs to be funded this year to match the grant that ends June 30, 2027.

### Benefits and savings:

It is a 50% savings for the school district because of the matching grant.

---

## Cost Elements:

\$200 per student for 600 students is \$120,000.

District's portion is \$60,000.

## Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Implementation of Cell Phone Policy

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Other \_\_\_\_\_

---

**Project Description:**

This is considered a priority/need to implement a "Bell to Bell" cell phone use policy. NPS is seeking to improve overall student engagement, mental health, and well-being. In addition, we believe that implementing "Bell to Bell" for middle and high school students, and "Off and Away" for elementary students will limit distractions and allow for increased instructional time in the classroom. While we considered other options for this policy other options required staff members to collect phones and manage compliance within their classrooms, taking up valuable instructional time.

---

**Project Need:**

**Priority of project:**

Potential state legislation to ban cell phones during school hours.

**What is the impact of not funding in the chosen year?**

It would limit the full implementation of the new cell phone policy.

**Benefits and savings:**

It will be a one-time purchase to start the cell phone pouch program. Any replacements would be covered by the district's operating budget and/or student replacement fee.

---

**Cost Elements:**

Equipment \$54,473

Total \$54,473

**Financing Sources:**

City appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Refrigerator/Freezer Wall Unit at NHS

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Equipment

---

**Project Description:**

The current refrigeration wall units have reached the end of their functional lifespan due to structural insulation failure. To maintain uninterrupted service during the removal and installation phase, a temporary external cold-storage unit (or mobile refrigeration trailer) is required.

---

**Project Need:**

**Priority of project:**

Integrity issues: The internal insulation is significantly cracked. In a clinical or food-service environment, these cracks serve as primary vectors for microbial growth and cross-contamination, making deep cleaning impossible.

**What is the impact of not funding in the chosen year?**

Compromised insulation prevents the units from maintaining consistent, regulated temp, posing a direct risk to food safety and increasing energy expenditure. The units currently fail to meet the stringent hygiene standards required by the FSA and NHS infection control.

**Benefits and savings:**

Maintaining the cold chain for perishable produce and prepared meals. Preventing large-scale inventory loss due to temperature fluctuations.

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**Cost Elements:**

FY27: \$145,395

TOTAL: \$145,395

**Financing Sources:**

City appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Responsive Classroom - Strategic Plan

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

---

**Project Description:**

This request is to provide professional development for 40 elementary teachers to be trained in the standards of responsive classroom. It is the expectation that these teachers will then become trainers of trainers for their respective buildings. Five teachers from each elementary building will be included (this is aligned with objective 4 and 5 of the District's Strategic Plan).

Responsive Classroom is a program built on the CASEL (Collaborative for Academic, Social, and Emotional Learning) core competencies that addresses SEL (social emotional learning, classroom management, and academic expectation).

---

**Project Need:**

**Priority of project:**

Research shows that schools using Responsive Classroom see higher scores in math and reading, improved teacher-student interactions, and increased "academic risk-taking" because students feel safe enough to fail and try again.

**What is the impact of not funding in the chosen year?**

If not funded this year, it slows down the rate of achieving Strategic Plan objectives 4 and 5.

**Benefits and savings:**

Once these 40 individuals are trained, they will train other staff in the district and it will be used year after year.

---

**Cost Elements:**

Professional Development \$40,000

Total \$40,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Music, Science, and Tech Equipment

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Technology

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## Project Description:

Science and tech equipment includes pocket scales, microscope slide, cylinders, probes, beakers, and other equipment. Music equipment includes studio monitors, racks, and sound panels. Other equipment includes white boards for classrooms that do not currently have any.

The current shared-equipment model in the music program creates a logical bottleneck that dictates the master schedule. Providing a dedicated set of equipment for both the Band and Chorus programs will allow these ensembles to rehearse simultaneously rather than sequentially. This will allow for balanced class sizes and greater scheduling flexibility.

---

## Project Need:

### Priority of project:

White boards are necessary to enhance instruction in classroom spaces. Investing in music department resources will ensure that the department can meet growing student demand without turning pupils away or compromising the quality of the curriculum. Familiarity with "real world" equipment removes the intimidation factor of STEM fields.

### What is the impact of not funding in the chosen year?

Continued large class sizes which is not conducive to learning needs in these particular subject areas. Technology needed for learning. Not funding music equipment perpetuates a scheduling bottleneck. Not funding STEM equipment limits teacher's instruction as well as hands-on experience in science classrooms.

### Benefits and savings:

Better learning outcomes for students. More sections of music will be offered, allowing students with complex academic schedules to find a placement that fits. New STEM equipment will replace outdated, broken, and non-usable equipment.

---

## Cost Elements:

FY27 \$30,489

Total \$30,489

## Financing Sources:

City Appropriation.

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

NHS Goals Program Furniture

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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**Project Description:**

Furniture for the Goals Program room at Northampton High School

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**Project Need:**

**Priority of project:**

Furniture is needed to set up the Goals Program room.

**What is the impact of not funding in the chosen year?**

Important to student learning and growth

**Benefits and savings:**

Will help Goals program students succeed.

---

**Cost Elements:**

2 Nooks 17,000  
Desks, Chairs and Tables 8,000

Total Request \$25,000

**Financing Sources:**

City Appropriation - \$25,000

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Two - 7D Vans, One with Wheelchair Access

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TYPE:       **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Vehicle

---

**Project Description:**

Purchase two new 7D school vans to transport special needs students across all city schools. One van would seat 8 passengers, and the other would seat 5 passengers and include a wheelchair-accessible area.

---

**Project Need:**

**Priority of project:**

High Priority - to cut cost of special needs transportation by transporting our own students instead of hiring a vendor.

**What is the impact of not funding in the chosen year?**

Covering rising cost of special needs transportation from a vendor with our own vehicle and staff at a cheaper cost

**Benefits and savings:**

Lower cost using our own vehicles and staff, plus having highly trained staff with our students.

---

**Cost Elements:**

Vehicle Purchase \$243,462

Total \$243,462

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Social Studies and Spanish Curriculum

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

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## Project Description:

Reviewing curriculum on a systematic cycle is essential to ensure that instruction remains relevant, rigorous, and aligned with the demands of a changing world. A "set it and forget it" approach leads to academic stagnation and prevents students from gaining the skills needed for modern careers.

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## Project Need:

### Priority of project:

Educational standards and pedagogical research are constantly updated to reflect new findings in cognitive science and subject-matter expertise. Reviewing data during these cycles helps identify where current materials may be failing specific student populations.

### What is the impact of not funding in the chosen year?

In fields like science, technology, and social studies, information can become obsolete within a few years. It would interrupt the cycle in updating the district's curricular programs.

### Benefits and savings:

A formal cycle prevents the "emergency" replacement of materials, which often leads to poor fiscal planning.

---

## Cost Elements:

Social Studies K-8 \$100,000  
Spanish 6-12 \$30,000

Total \$130,000

## Financing Sources:

City Appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Leeds and Jackson Street School - Cafeteria Tables and Furniture

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

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**Project Description:**

Two Cafeteria Tables, four conference room chairs, ten standing desks for students, and two kidney tables for small student groups.

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**Project Need:**

**Priority of project:**

New cafeteria tables are a necessity. We need to have cafeteria table to seat the students for lunch. Our current tables are aging and will some need replacement.

**What is the impact of not funding in the chosen year?**

If not funded, aging and deteriorating furniture will not be replaced.

**Benefits and savings:**

Student needs being met as well as available adaptive choices for student learning.

---

**Cost Elements:**

Furniture \$10,000

Total \$10,000

**Financing Sources:**

City Appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Science K-5 Curriculum

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

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**Project Description:**

Reviewing curriculum on a systematic cycle is essential to ensure that instruction remains relevant, rigorous, and aligned with the demands of a changing world. A "set it and forget it" approach leads to academic stagnation and prevents students from gaining the skills needed for modern careers.

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**Project Need:**

**Priority of project:**

Educational standards and pedagogical research are constantly updated to reflect new findings in cognitive science and subject-matter expertise. Reviewing data during these cycles helps identify where current materials may be failing specific student populations.

**What is the impact of not funding in the chosen year?**

In fields like science, technology, and social studies, information can become obsolete within a few years. It would interrupt the cycle in updating the districts curricular programs.

**Benefits and savings:**

A formal cycle prevents the "emergency" replacement of materials, which often leads to poor fiscal planning.

---

**Cost Elements:**

Science K-5 Curriculum \$100,000

Total \$100,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

Science Curriculum 6-8

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

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## Project Description:

Reviewing curriculum on a systematic cycle is essential to ensure that instruction remains relevant, rigorous, and aligned with the demands of a changing world. A "set it and forget it" approach leads to academic stagnation and prevents students from gaining the skills needed for modern careers.

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## Project Need:

### Priority of project:

Educational standards and pedagogical research are constantly updated to reflect new findings in cognitive science and subject-matter expertise. Reviewing data during these cycles helps identify where current materials may be failing specific student populations.

### What is the impact of not funding in the chosen year?

In fields like science, technology, and social studies, information can become obsolete within a few years. It would interrupt the cycle in updating the district's curricular programs.

### Benefits and savings:

A formal cycle prevents the "emergency" replacement of materials, which often leads to poor fiscal planning.

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### Cost Elements:

Science 6-8 Curriculum \$60,000

Total \$60,000

### Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

School Department - Superintendent Bonner

High School Social Studies and Science Curriculum

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

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**Project Description:**

Reviewing curriculum on a systematic cycle is essential to ensure that instruction remains relevant, rigorous, and aligned with the demands of a changing world. A "set it and forget it" approach leads to academic stagnation and prevents students from gaining the skills needed for modern careers.

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**Project Need:**

**Priority of project:**

Educational standards and pedagogical research are constantly updated to reflect new findings in cognitive science and subject-matter expertise. Reviewing data during these cycles helps identify where current materials may be failing specific student populations.

**What is the impact of not funding in the chosen year?**

In fields like science, technology, and social studies, information can become obsolete within a few years. It would interrupt the cycle in updating the district's curricular programs.

**Benefits and savings:**

A formal cycle prevents the "emergency" replacement of materials, which often leads to poor fiscal planning.

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**Cost Elements:**

High School Social Studies \$50,000  
High School Science \$100,000

Total \$150,000

**Financing Sources:**

City appropriation

# **Smith Vocational and Agricultural High School**

**Smith Vocational & Agricultural High School**

<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
12 Passenger Transit Vehicle Purchase	63,212					<b>63,212</b>
Boiler in Building D	60,000					<b>60,000</b>
Camera Upgrade	25,000					<b>25,000</b>
Electrical & Fire Alarm Replacement	140,000					<b>140,000</b>
Fiber Upgrade	91,000					<b>91,000</b>
Network Infrastructure Upgrade	25,000					<b>25,000</b>
Paint Autobody Shop & Metal Doors in Buildings B & D	50,000					<b>50,000</b>
Parking Lot Repair & Paint	25,000					<b>25,000</b>
Sidewalks in Front and Back of Building A	150,000					<b>150,000</b>
Air Handler Upgrade and Air Pressure Balancing Retrocommissioning		150,000				<b>150,000</b>
Control Thermostat Repair		100,000				<b>100,000</b>
Energy Recovery Ventilator System for Building C		150,000				<b>150,000</b>
Multi-Function School Activity Bus (MFSAB)		91,764				<b>91,764</b>
Bleachers for the Football Field			150,000			<b>150,000</b>
Retrofit Lighting for the Football Field			150,000			<b>150,000</b>
<b>Totals</b>	<b>629,212</b>	<b>491,764</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>1,420,976</b>

City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

12 Passenger Transit Vehicle Purchase

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Vehicle

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**Project Description:**

This project requests funding for the purchase of a 12-passenger transit vehicle to support Smith Vocational and Agricultural High School's transportation needs. The new vehicle will provide safe and reliable transport for students participating in off-site educational programs, work-based learning, and school activities. Replacing an aging vehicle in the fleet, this purchase will enhance safety, improve efficiency, and ensure continued compliance with transportation and accessibility standards.

---

**Project Need:**

**Priority of project:**

High - essential for student transportation to work sites and other programs that have smaller groups.

**What is the impact of not funding in the chosen year?**

If not funded, the school will continue to rely on the larger MFSAB vehicle, or rented school buses, leading to higher operating costs, reduced scheduling flexibility, and potential limitations on student participation in off-site programs.

**Benefits and savings:**

This vehicle will reduce the need to use the larger MFSAB vehicle or rent full-size school buses, resulting in fuel savings, lower maintenance costs, and improved scheduling flexibility.

---

**Cost Elements:**

Vehicle \$63,212

Total \$63,212

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Boiler in Building D

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Facility

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## Project Description:

This project involves the repair of one of the boilers in Building D. During routine maintenance conducted in September, it was determined that the boiler requires replacement of several key components, including the boiler block, canopy, flue adapter, and burner plate. Currently, Boiler No. 2 is operating normally and providing the necessary service.

---

## Project Need:

### Priority of project:

High priority - While the building remains operational on one boiler, the lack of a backup creates a significant operational and safety risk. Prompt repairs will prevent costly emergency failure, ensure compliance, and maintain uninterrupted heating service.

### What is the impact of not funding in the chosen year?

As a result, Building D will be operating entirely on a single boiler.

### Benefits and savings:

Once repairs are complete, Building D will again have two operational boilers, functioning on a lead-lag basis. This setup provides redundancy and ensures that if one boiler goes offline, the other can continue to operate, maintaining uninterrupted service.

---

## Cost Elements:

Equipment and Installation \$60,000

Total \$60,000

## Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Security Camera Upgrades

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

---

**Project Description:**

The primary goal of this project is to upgrade our older cameras that no longer function properly or provide adequate security. Replacements for these devices would be with new cameras that match our current system. The cameras will cover indoor and outdoor areas on Smith Vocational and Agricultural campus. The goal is to provide a safe and secure school for all staff and students. The camera would work seamlessly with our existing system and would not require any additional costs outside of the initial purchase. The current cameras are beginning to malfunction and do not support the coverage needed to monitor and secure the school buildings.

---

**Project Need:**

**Priority of project:**

High priority to maintain and enhance the safety of students, staff and public property.

**What is the impact of not funding in the chosen year?**

The impact on the department if recommended would mean a safer and more secure campus and learning environment for our SVAHS students and community. If it is not recommended it will impact how we are able to monitor and secure our campus.

**Benefits and savings:**

The anticipated benefits that motivate this project is being able to provide a safe and secure environment for staff and students. In addition, our electrical shop students, under the guidance of their teacher, will complete the installation of these cameras.

---

**Cost Elements:**

Equipment \$25,000

Total \$25,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Electrical and Fire Alarm Replacement

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Facility

---

## Project Description:

This project will provide new electrical feeds and panels, along with the necessary fire alarm system upgrades for the cabinet-making shop. These improvements are essential to support the new sawdust collection system and ensure compliance with safety standards.

---

## Project Need:

### Priority of project:

High priority - this project enables safe operation of the cabinet-making shop by upgrading critical electrical and fire alarm systems to support a new dust collection system.

### What is the impact of not funding in the chosen year?

If this project is not funded, the required code compliance upgrades will not be achieved, potentially resulting in safety risks and regulatory non-compliance.

### Benefits and savings:

This project is essential for bringing the shop equipment into full compliance with current safety codes and regulatory standards.

---

## Cost Elements:

Equipment and Installation \$140,000

Total \$140,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

## Fiber Upgrade

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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### Project Description:

The primary goal of this project is to upgrade our outdated fiber lines that connect each of our buildings to the schools network and internet. The current fiber lines that connect our main server room in A building are original to the building and were installed when they first became available in the 1990s (estimated). The lines that would need to be upgraded are coming from A building and going to B, C, D, G, Animal Science, Barn, Multi-Species, Companion Animal and soon Forestry. The current fiber lines that we use are estimated to only provide at best 1Gbps at long distances, while a new install would support 100x the bandwidth and future proof our campus technology.

---

### Project Need:

#### Priority of project:

Upgrading the campus fiber network directly supports critical infrastructure for the city and its educational system. The school's ability to deliver digital learning, run administrative systems, manage security cameras, and support new technologies all rely on robust, high-speed network connectivity.

#### What is the impact of not funding in the chosen year?

The impact on the department if recommended would be future proofing our school campus with the ability to provide the most up to date technology and security while not sacrificing bandwidth or student learning. If not funded time on learning and how classes are taught could be impacted.

#### Benefits and savings:

The anticipated benefits that motivate this project is supplying our entire campus with up to date and adequate technology needs. These upgraded fiber lines would not only benefit the classroom/shop student and staff but also provide a secure and stable connection for all of our campus security.

---

### Cost Elements:

Equipment \$91,000

Total \$91,000

### Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Network Infrastructure Upgrade

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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## Project Description:

The primary goal of this project is to upgrade our remaining outdated wireless access points to new Extreme Network devices and extend our network infrastructure. This project will also get network connectivity to off site locations that are currently off line. Our network provides access to our to nearly 3000 unique devices a day. These devices range from student, guest, staff and classroom technology, as well as security cameras, monitoring devices, and shop equipment. The school would not be able to function properly without a robust and secure network, which these devices can provide. Currently, there is no network connection on our sites off campus which includes security cameras and wireless network.

---

## Project Need:

### Priority of project:

High priority - The project replaces failing and incomplete wireless infrastructure essential for instructional, administrative, and safety operations. It extends secure connectivity to off-site areas, mitigates major risk, and ensures the school's network can handle growing technological demands.

### What is the impact of not funding in the chosen year?

The impact on the department if not recommended would mean faulty network connection impacting all students, staff and community members that are on campus.

### Benefits and savings:

The anticipated benefits that motivate this project is being able to provide the best quality learning environment for our students and community as possible regardless of where they are located. This also will provide real-life, hands-on training during installation to our students.

---

### Cost Elements:

Software \$25,000

Total \$25,000

### Financing Sources:

City appropriation

SVAHS - Andrew Linkenhoker

Auto Body Shop and B & D Building Door Painting

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Facility

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**Project Description:**

This project includes painting approximately 5,000 square feet of the Auto Body Shop. Additionally, it will involve repainting all metal doors in both Building B and Building D, addressing areas in need of refurbishment.

---

**Project Need:**

**Priority of project:**

The project maintains the condition and appearance of facilities, protects surfaces from corrosion and damage, and may support compliance in the shop environments. It is a preventive measure that supports the life of the campus.

**What is the impact of not funding in the chosen year?**

If funding isn't provided, the maintenance staff will continue painting the buildings as time and staffing allow. However, given the numerous maintenance issues that arise across campus, painting often becomes a lower priority.

**Benefits and savings:**

A newly painted shop and freshly painted metal doors will significantly enhance the appearance of the buildings, creating a more welcoming and well-maintained environment. This improvement contributes to a positive atmosphere for students and staff alike, reinforcing a sense of pride in the school.

---

**Cost Elements:**

Materials and Labor \$50,000

Total \$50,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Parking Lot Repair and Painting

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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## Project Description:

This project involves repairing and sealing cracks in the parking lots and driveways across the entire campus. In addition, it includes the completion of all necessary site painting, including line striping, handicap space markings, and the repainting of all existing painted surfaces.

---

## Project Need:

### Priority of project:

The project supports safety, and accessibility. It should be scheduled to prevent deterioration and higher future costs.

### What is the impact of not funding in the chosen year?

Some of the cracks in the asphalt surfaces are substantial. This repair project will help extend the lifespan of the parking lots and driveways, delaying the need for full resurfacing and preserving the integrity of the existing pavement.

### Benefits and savings:

This project will extend the life of the existing asphalt surfaces and eliminate potential trip hazards caused by uneven areas and larger cracks.

---

## Cost Elements:

Construction \$25,000

Total \$25,000

## Financing Sources:

City Appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Sidewalk A Building Front/Back

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Facility

---

## Project Description:

This project will replace the sidewalks at both the front and rear entrances of Building A, bringing them into compliance with ADA (Americans with Disabilities Act) standards. It will also include the replacement of the paver stones located outside the cafeteria at the rear of the building.

---

## Project Need:

### Priority of project:

High priority - because it directly impacts ADA compliance, accessibility, safety, and public access – all of which are legally and operationally critical to maintaining a functional and inclusive public facility.

### What is the impact of not funding in the chosen year?

The staff would continue to repair the sidewalks as needed.

### Benefits and savings:

The benefits of replacing uneven curbing and installing new sidewalks in accordance with ADA specifications include improved safety, enhanced accessibility, and a more inclusive environment for all users.

---

## Cost Elements:

Construction \$150,000

Total \$150,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Air Handler Upgrade and Air Pressure Balancing

---

TYPE:       **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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## Project Description:

Currently the 9 air handlers (AHUs) in buildings A and B use antiquated pneumatic controls. This results in insufficient ventilation at some times, and excessive ventilation and energy waste at other times and a suboptimal fan speed control-logic. Last year, a separate utility-funded variable speed drive upgrade enabled more efficient operation, but also provides the potential to allow full control of the air flows not currently possible. This project would replace pneumatic actuators with electric actuators and connect all components of the AHUs to digital control. This will save energy, reduce demand charges, and assure properly balanced building air pressures, delivered air temperatures, and ventilation rates.

---

## Project Need:

### Priority of project:

High - funding is needed to improve inconsistent ventilation and indoor comfort for students and staff while capturing energy savings with outdated air handler controls.

### What is the impact of not funding in the chosen year?

This step is critical to the functioning of ventilation, particularly if combined with air source heat pumps for cooling and heating in the future.

### Benefits and savings:

Better temperature and ventilation regulation.

---

## Cost Elements:

Installation and Programming \$150,000

Total \$150,000

## Financing Sources:

General fund  
Utility Incentives

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Control Thermostat

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

---

## Project Description:

The scope of this project is to evaluate the pneumatic control components within Buildings A and B to ensure they are functioning properly and in accordance with specifications. This evaluation will include, but is not limited to, the following systems: Pneumatic thermostats, Pneumatic actuators, Heating valves Associated control systems. The assessment will identify any components that are malfunctioning or not operating to standard. Following the evaluation, a detailed list of recommended repairs will be compiled. All proposed repair actions will be reviewed and confirmed in coordination with Smith Vocational staff prior to proceeding with any work.

---

## Project Need:

### Priority of project:

Medium priority - This project provides a proactive assessment of critical pneumatic controls that govern building comfort and energy performance. While not an immediate repair, it is a key preventive measure that protects major HVAC assets, reduces operating costs, and identifies issues.

### What is the impact of not funding in the chosen year?

If the system continues to operate inefficiently, it will result in unnecessary fuel consumption and may fail to maintain a comfortable environment, thereby compromising the effectiveness of the learning space.

### Benefits and savings:

A reduction in natural gas consumption and a improved environment for leaning.

---

## Cost Elements:

\$100,000

Total \$100,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

ERV System - C Building

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

---

## Project Description:

This project involves the installation of classroom-sized Energy Recovery Ventilators (ERVs) in each room of Building C. The new system will recover energy from the exhaust air before it is vented outside, increasing overall energy efficiency. Additionally, it will provide more consistent and balanced distribution of fresh air throughout each classroom, improving indoor air quality and comfort.

---

## Project Need:

### Priority of project:

Medium priority - The ERV installation would enhance existing systems by improving fresh air exchange and energy recovery.

### What is the impact of not funding in the chosen year?

If not funded, the existing building system will continue to exhaust interior air based solely on the energy management time clock. This approach results in the continuous discharge of heated or cooled air, leading to significant energy loss and reduced overall efficiency.

### Benefits and savings:

The proposed system will recover heated or cooled air that has already been conditioned and paid for, reducing energy waste before it is exhausted to the atmosphere. Additionally, it will provide more even distribution of fresh air throughout each classroom, enhancing indoor air quality.

---

## Cost Elements:

Equipment and Installation \$150,000

Total \$150,000

## Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Multi-function School Activity Bus (MFSAB)

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Vehicle

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**Project Description:**

The purchase of a fourteen-passenger van is intended to support various off-site shop projects. This new activity van will replace the existing 2009 model.

---

**Project Need:**

**Priority of project:**

Medium - funding is necessary to ensure safe and reliable transportation for students participating in off-site shop projects while avoiding escalating repair and maintenance costs associated with the aging 2009 vehicle.

**What is the impact of not funding in the chosen year?**

If the purchase is not approved, we will continue to repair and operate the 2009 van until it is no longer financially viable or until safety concerns can no longer be adequately addressed.

**Benefits and savings:**

Ensuring the transportation of students in a reliable, fully functional van that does not require constant repairs is essential for safety and operational efficiency.

---

**Cost Elements:**

Vehicle Purchase \$91,764

Total \$91,764

**Financing Sources:**

City appropriation

City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

New Bleachers for Football Field

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TYPE:             **FY27**             **FY28**             **FY29**             **FY30**             **FY31**  
Facility

---

**Project Description:**

Purchase and installation of one bleacher system for the SVAHS football field; seating capacity of 150-200 spectators with ADA requirements (hard surface pathways, wheelchair seating, ADA accessibility, etc.).

---

**Project Need:**

**Priority of project:**

The bleachers would be an enhancement to the existing athletic field.

**What is the impact of not funding in the chosen year?**

1.) Spectators would continue to supply their own seating or stand along the sidelines - this can cause crowd-control issues 2.) No elevated, ADA accessible viewing areas 3.) Limited seating at outdoor field

**Benefits and savings:**

1.) Provide a dedicated space for all members of the school community to sit during athletic (and other) events 2.) Athletics are an extension of the educational experience; new bleachers demonstrate that extension 3.) Bleachers provide additional seating to charge entry fees to access; more revenue

---

**Cost Elements:**

\$150,000

Total \$150,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

SVAHS - Andrew Linkenhoker

Retrofit Existing Lighting Football Field

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Facility

---

## Project Description:

This project requests funding to retrofit and repair the existing lighting system on the Smith Vocational and Agricultural High School football field. The current lighting is nonfunctional and outdated, preventing the hosting of evening athletic events and community activities. The proposed retrofit will install energy-efficient LED fixtures and upgrade necessary electrical components to restore full field illumination and ensure compliance with current safety and efficiency standards.

---

## Project Need:

### Priority of project:

This is essential for athletic program operations and community use.

### What is the impact of not funding in the chosen year?

If not funded in FY29, the football field will remain unavailable for night use, restricting athletic program options, reducing event revenue potential, and limiting community access to the facility.

### Benefits and savings:

The retrofit will allow the school to host evening games and events, reducing schedule conflicts and improving facility usage.

---

## Cost Elements:

Equipment and Installation \$150,000

Total \$150,000

## Financing Sources:

City appropriation

# **Climate Action and Project Administration**

<b>Climate Action and Project Administration</b>						
<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Fleet EV Charging Infrastructure	15,000					<b>15,000</b>
Vehicle Leasing	112,500	70,000	70,000	90,000	90,000	<b>432,500</b>
<b>Totals</b>	<b>127,500</b>	<b>70,000</b>	<b>70,000</b>	<b>90,000</b>	<b>90,000</b>	<b>447,500</b>

Fleet EV Charging Infrastructure

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Equipment

---

**Project Description:**

As we rapidly increase the EV municipal fleet, we need to add EV charging infrastructure to assure sufficient capacity and avoid crowding out the public from public EV chargers. We will work with the city electrician to install and locate these chargers in the optimal locations for municipal fleet charging.

---

**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

There may be frustration with EVs and challenges for operating an EV-dominant fleet.

**Benefits and savings:**

EVs cost less to operate than internal combustion engine vehicles. This is an enabling investment. If municipal EVs displace the public use of chargers, there is an opportunity cost of revenue not recovered.

---

**Cost Elements:**

EVSE equipment and materials: \$15,000

Total \$15,000

**Financing Sources:**

City appropriation  
Utility rebates

City of Northampton Capital Plan FY27-FY31

Climate Action and Project Administration - Ben Weil

Vehicle Leasing

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Vehicle					

---

**Project Description:**

This appropriation request will cover the cost of leasing 10 vehicles for one year including the one-time up-fit cost of 3 vehicles with trades packages and racks and 3 vehicles with plow packages. This project will accelerate replacement of internal combustion engines (ICE) with EVs. This includes:

Building Department: Replace 2 older ICEs with AWD EVs

DCC: Replace high mileage older hybrid with EV

Central Services: Replace 2 trades vans with EV vans

Schools: Replace 3 older heavy pickup trucks with more efficient versions, and replace one very old maintenance van with a new EV van

Motor Pool: potentially replace one old ICE with a new AWD EV.

---

**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

Departments will have to defer replacement of older vehicles and continue to incur higher operating and maintenance costs. The city will not pursue its decarbonization goals as soon as planned.

**Benefits and savings:**

By comparison to replacing all 10 vehicles through outright purchase, this approach provides a cash-flow advantage of \$366,198. At 5-years, the net savings is \$195,918 not counting O&M savings.

---

**Cost Elements:**

FY27 \$112,500  
FY28 \$70,000  
FY29 \$70,000  
FY30 \$90,000  
FY31 \$90,000

Total \$432,500

**Financing Sources:**

City appropriation

# **Information Technology -City**

<b>Information Technology - City</b>						
<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
City Infrastructure Upgrade	90,000	120,000	245,000	190,000	110,000	<b>755,000</b>
Unified Communication Improvements (Devices,Add-On Services, POTS Replacements)	45,000	25,000	22,000	25,000	25,000	<b>142,000</b>
City Access Control Replacement	35,000	35,000	65,000	25,000	25,000	<b>185,000</b>
City Computer Replacements	45,000	48,000	50,000	53,000	58,000	<b>254,000</b>
City Fiber Expansion	200,000	350,000	250,000	250,000	100,000	<b>1,150,000</b>
Software Platforms Upgrade (Permits/GIS/Public Records/ AI)	130,000	80,000	80,000	160,000	80,000	<b>530,000</b>
Core Infrastructure Upgrade	310,000				385,000	<b>695,000</b>
Archive and Digitization of Records	-	70,000	70,000	70,000	70,000	<b>280,000</b>
City Public WiFi Expansion		35,000		35,000		<b>70,000</b>
Senior Center Equipment		15,000		15,000		<b>30,000</b>
<b>Totals</b>	<b>855,000</b>	<b>778,000</b>	<b>782,000</b>	<b>823,000</b>	<b>853,000</b>	<b>4,091,000</b>

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

City Infrastructure Upgrade

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

Upgrading the city's IT network infrastructure is essential to support municipal operations, cloud-based platforms, and the diverse technology systems that staff rely on daily. This multi-year project will replace aging network equipment with advanced switches, routers, firewalls, and supporting infrastructure including uninterruptible power supplies to ensure reliable connectivity and system uptime. Given the scale -hundreds of network devices across multiple city buildings and departments- implementation will be phased over several years.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Outdated network infrastructure leads to more frequent connectivity failures and prolonged downtime that disrupts critical municipal services and daily operations.

### Benefits and savings:

Modern network equipment enables standardized configurations, centralized cloud-based management for proactive monitoring, and streamlined security patch deployment, improving system reliability, reducing IT workload, and enhancing security and consistency across all city facilities.

---

## Cost Elements:

Hardware  
FY27 \$90,000  
FY28 \$120,000  
FY29 \$245,000  
FY30 \$190,000  
FY31 \$110,000

Total \$755,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

City Unified Communication Improvements

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Technology

---

## Project Description:

This initiative replaces failing and damaged phones, expands Zoom Phone adoption with additional compatible devices, and transitions legacy Plain Old Telephone Service (POTS) lines to modern wireless connections. Enhanced platform features include broader eFax deployment to eliminate paper-based faxing and potential SMS messaging capabilities for streamlined internal and external communications

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Without investment, phone failures cannot be addressed promptly, and the city will maintain costly analog POTS lines despite carrier phase-out plans that threaten service availability.

### Benefits and savings:

Keeping phones current ensures reliable staff communications and operational continuity. Replacing remaining analog lines with digital systems adds modern capabilities and integration.

---

## Cost Elements:

Hardware  
FY27 \$45,000  
FY28 \$25,000  
FY29 \$22,000  
FY30 \$25,000  
FY31 \$25,000

Total \$142,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

City Access Control Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

Aging access control systems across city facilities are failing and cannot connect to modern network infrastructure or meet current security standards. IT Services began systematic replacement in FY2026 starting with public safety buildings. This multi-year project continues the upgrade to all remaining municipal and school facilities, ensuring consistent security and functionality citywide.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Without upgrades, obsolete systems will pose security risks, cause lockouts when equipment fails, and force reliance on inefficient manual processes.

### Benefits and savings:

The new cloud-based platform delivers enhanced security, reliable performance, and long-term warranty protection. It integrates with other city systems, provides full audit capabilities and multi-user access, and works with existing door hardware.

---

## Cost Elements:

Hardware  
FY27 \$35,000  
FY28 \$35,000  
FY29 \$65,000  
FY30 \$25,000  
FY31 \$25,000

Total \$185,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

Computers Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

Aging computers throughout city departments - many over eight years old - are inefficient and unreliable, hampering employee productivity and satisfaction. Beginning in FY2025, this ongoing replacement program establishes a sustainable refresh cycle that standardizes devices across all departments while systematically upgrading a portion of the fleet each year.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Without investment, staff will continue losing productivity to unreliable, slow computers that hinder their ability to serve residents efficiently.

### Benefits and savings:

Standardized devices boost staff productivity through reliable performance, reduce energy costs, and enable faster IT support with uniform configurations and common spare parts. Comprehensive five-year warranties ensure long-term reliability and eliminate unexpected maintenance expenses.

---

## Cost Elements:

Hardware  
FY27 \$45,000  
FY28 \$48,000  
FY29 \$50,000  
FY30 \$53,000  
FY31 \$58,000

Total \$254,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

City Fiber Expansion

---

TYPE:  FY27       FY28       FY29       FY30       FY31

Construction

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## Project Description:

Connecting key city facilities to the fiber network—including DPW sites, Schools (adding redundant network paths for improved reliability), and communication towers—will enhance operational efficiency and resilience. Grant funding is leveraged when available to reduce capital costs. The FY2027 request prioritizes fiber infrastructure, conduits and vaults that will establish an initial backbone for future City fiber expansion.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Without FY2027 investment, the City will be unable to begin the foundational infrastructure work required for future fiber expansion, delaying the broader development of a municipal fiber network.

### Benefits and savings:

Investing in fiber infrastructure is the foundational step toward building a digital backbone that will serve the City's connectivity needs, eliminate recurring costs for leased fiber, and support municipal technology initiatives for generations to come.

---

## Cost Elements:

Construction  
FY27 \$200,000  
FY28 \$350,000  
FY29 \$250,000  
FY30 \$250,000  
FY31 \$100,000

Total \$1,150,000

## Financing Sources:

City appropriation  
Grants

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

Software Platforms Upgrade

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

Departmental workflows require modernization through cloud migration and new system implementations to improve efficiency, accessibility, and capabilities. FY26 successful migrations validated this strategy.

FY2027 priorities include expanding electronic permitting, upgrading public safety applications, modernizing GIS infrastructure, and deploying tools to transform how departments receive, access and utilize data.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Outdated systems perpetuate inefficient workflows that waste staff time, create vulnerability to extended outages, and prevent adoption of modern tools that improve service delivery and operational effectiveness

### Benefits and savings:

Migrating to cloud platforms delivers ongoing savings by eliminating server costs, reducing IT maintenance, and providing automatic updates. New systems improve operations through workflow automation, better data integration, and mobile access.

---

## Cost Elements:

Hardware and Software  
FY27 \$130,000  
FY28 \$80,000  
FY29 \$80,000  
FY30 \$160,000  
FY31 \$80,000

Total \$530,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

Core Infrastructure Upgrade

---

TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Technology

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## Project Description:

The city's core infrastructure platform hosts all municipal and school servers, providing the foundation for email, databases, applications, and services that every department depends on daily. This hyper-converged infrastructure reaches manufacturer end-of-life and end-of-support in FY2027, creating critical security and reliability risks. This project plans to replace the oldest nodes with modern equipment to maintain system stability and vendor support. Any failure of this core infrastructure would cause complete loss of IT services across all city departments and schools.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Once unsupported, the infrastructure becomes a critical security liability with no patches for vulnerabilities, no vendor assistance for failures, and degrading functionality that threatens data protection, system recovery, and continuous operations.

### Benefits and savings:

Modern infrastructure achieves superior performance and improved fault tolerance with fewer physical nodes, generating ongoing savings through reduced licensing fees, lower power costs, and decreased maintenance overhead while strengthening system reliability.

---

## Cost Elements:

Hardware and Software  
FY27 \$310,000  
FY31 \$385,000

Total \$695,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

City Archive and Digitization of Records

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Technology

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## Project Description:

This project aims to systematically digitize the city's extensive paper records, which currently occupy valuable office space and require time-consuming manual searches. Working department-by-department, the initiative will use the existing document management system to create full-text searchable digital archives that improve retrieval efficiency.

---

## Project Need:

### Priority of project:

This project is a priority in order to increase efficiency when searching through records, as well as reduce the burden on physical storage space which is currently taken up by paper records.

### What is the impact of not funding in the chosen year?

Delaying digitization means staff will continue spending excessive time searching physical files while premium office space remains consumed by document storage.

### Benefits and savings:

Digitization enables instant full-text searchable access to documents, replacing manual filing cabinet searches while freeing valuable office space for operational needs.

---

## Cost Elements:

Software  
FY28 \$70,000  
FY29 \$70,000  
FY30 \$70,000  
FY31 \$70,000

Total \$280,000

## Financing Sources:

City appropriation  
Grants

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

City Public WiFi Expansion

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Technology

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## Project Description:

Northampton Public Wi-Fi provides residents with free internet access at public events, city parks, and municipal buildings, with library access coming soon. As the city upgrades its fiber infrastructure, this expansion will extend coverage to underserved areas including the multi-level parking garage and surrounding downtown zones, the Strong Avenue parking lot, and public housing near the Senior Center, strategically leveraging existing city fiber network connections for cost-effective deployment.

---

## Project Need:

### Priority of project:

Medium

### What is the impact of not funding in the chosen year?

Without expansion, vulnerable populations will lack internet access for essential services like employment, healthcare, and education, while public spaces, events, and community gatherings will continue experiencing inadequate connectivity.

### Benefits and savings:

Public Wi-Fi advances digital equity by ensuring all residents can access essential online services regardless of income. Free connectivity at parks, events, and public spaces strengthens community engagement and civic participation while enhancing the city's appeal as a welcoming destination.

---

## Cost Elements:

Hardware and Licenses

FY28 \$35,000

FY30 \$35,000

Total \$70,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

Senior Center Equipment

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
Technology

---

## Project Description:

The Senior Center requires ongoing technology updates to maintain modern audio-visual systems, assistive listening devices for hard-of-hearing visitors, and specialized equipment that supports programming and accessibility for older adults.

---

## Project Need:

### Priority of project:

Medium

### What is the impact of not funding in the chosen year?

Failing to upgrade technology will diminish program quality and limit the center's capacity to provide engaging, contemporary programming.

### Benefits and savings:

Modern audio-visual equipment will support diverse programming including educational workshops, movie screenings, video fitness classes, virtual presentations, and social events that enhance quality of life for senior residents.

---

## Cost Elements:

Hardware and Licenses

FY28 \$15,000

FY30 \$15,000

Total \$30,000

## Financing Sources:

City appropriation

# **Information Technology - Schools**

<b>Information Technology - Schools</b>						
<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
NPS Infrastructure Upgrade	90,000	110,000	110,000	250,000	130,000	<b>690,000</b>
NPS Computers Replacements	55,000	55,000	55,000	55,000	55,000	<b>275,000</b>
NPS Students 1:1 Chromebooks	200,000	176,000	183,000	189,000	192,000	<b>940,000</b>
NPS Projectors replacement	47,000	48,000	49,000	50,000	50,000	<b>244,000</b>
NPS Cameras Replacement (including data lines)	185,000	85,000	85,000	55,000	55,000	<b>465,000</b>
NPS Records Digitization			80,000		80,000	<b>160,000</b>
<b>Totals</b>	<b>577,000</b>	<b>474,000</b>	<b>562,000</b>	<b>599,000</b>	<b>562,000</b>	<b>2,774,000</b>

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

NPS Infrastructure Upgrade

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

Schools depend heavily on reliable internet access for instructional content, educational platforms, and daily operations. Upgrading the district's aging network infrastructure is essential to support current and future technology needs. This multi-year project will replace outdated network equipment with advanced switches, routers, wireless access points, relative software platforms, and supporting infrastructure including uninterruptible power supplies to ensure seamless connectivity and system reliability across all school buildings.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Aging network components are failing more frequently and requiring longer recovery times, jeopardizing the reliable connectivity schools require for daily operations.

### Benefits and savings:

Modern network equipment enables standardized configurations through templates, centralized cloud-based management, and streamlined security patch deployment—reducing IT workload while improving system security, consistency, and reliability.

---

## Cost Elements:

Hardware and Licenses  
FY27 \$90,000  
FY28 \$110,000  
FY29 \$110,000  
FY30 \$250,000  
FY31 \$130,000

Total \$690,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

NPS Computers Replacements

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

This project replaces aging school computers (over five years old) with new standard laptops or workstations based on user requirements. Additionally, the initiative provides laptops to all teachers and staff who need flexibility to work across multiple locations. The project also includes high-performance Chromebooks for staff requiring lightweight, cloud-based devices.

---

## Project Need:

### Priority of project:

Medium

### What is the impact of not funding in the chosen year?

Without replacement, aging computers will continue experiencing increased failure rates, causing frequent work interruptions. Teachers bear the greatest burden, as unreliable technology directly disrupts classroom instruction and student learning.

### Benefits and savings:

This upgrade enhances staff productivity with reliable, high-performance devices, strengthens security with current protections against evolving threats, enables effective remote work capabilities, and eliminates frustrations associated with outdated, slow equipment.

---

## Cost Elements:

Hardware and Licenses  
FY27 \$55,000  
FY28 \$55,000  
FY29 \$55,000  
FY30 \$55,000  
FY31 \$55,000

Total \$275,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

School 1:1 Chromebooks

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

In FY24, the district launched a 1:1 Chromebook program providing each student with a high-quality device that accompanies them for seven years, from sixth grade through high school graduation. The program has been highly successful and well-received by students, families, and the community, continuing through FY2026. In FY2027, funding will support the continuation of this program by equipping the incoming sixth-grade class with their dedicated devices.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Without adequate funding, the district would be forced to purchase low-quality devices that fail prematurely, creating a wasteful cycle of frequent replacements while compromising students' learning experience.

### Benefits and savings:

This initiative enhances student learning while reducing IT maintenance workload across the device fleet. Four-year warranties eliminate the annual expense and effort of repairing or replacing hundreds of devices.

---

## Cost Elements:

Hardware  
FY27 \$200,0000  
FY28 \$176,000  
FY29 \$183,000  
FY30 \$189,000  
FY31 \$192,000

## Financing Sources:

City appropriation

Total \$940,000

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

NPS Projectors Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

Approximately thirty old school projectors fail annually, disrupting classes and requiring emergency replacements. This project upgrades to reliable LED projectors with extended warranties, significantly reducing failure rates and extending equipment lifespan.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Teachers and students will benefit most from uninterrupted access to reliable projection technology, which educators and administrators consider essential for modern instruction.

### Benefits and savings:

This upgrade will reduce equipment downtime, improve visual quality, and generate long-term cost savings. New LED projectors offer remote management capabilities that simplify troubleshooting and updates, plus energy-efficient features that automatically power down units when not in use.

---

## Cost Elements:

Hardware and Licenses  
FY27 \$47,000  
FY28 \$48,000  
FY29 \$49,000  
FY30 \$50,000  
FY31 \$50,000

Total \$244,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

School Camera Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Technology					

---

## Project Description:

In FY2026, the City began replacing cameras at the High School and other priority locations with a modern platform. This initiative revealed the urgent need to replace all aging school cameras, as their insufficient retention periods and significantly degraded functionality compromise security and safety. This project will complete the districtwide camera system upgrade and install the necessary data infrastructure to support the new equipment. The ITS department plans to pursue E-rate funding for data lines to maximize the impact of this capital investment.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Existing camera systems fail to meet the district's security and safety needs, including monitoring doors and access points.

### Benefits and savings:

This project is essential to bring school security to an adequate level of safety by providing sufficient video retention, protecting privacy, and enabling authorized personnel to access footage efficiently. The new platform integrates access control, maximizing the investment's value.

---

## Cost Elements:

Hardware and Licenses  
FY27 \$185,000  
FY28 \$85,000  
FY29 \$85,000  
FY30 \$55,000  
FY31 \$55,000

Total \$465,000

## Financing Sources:

City appropriation  
Potentially eRate

# City of Northampton Capital Plan FY27-FY31

Information Technology - Luigi Ottaviani

NPS Records Digitization

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Technology

---

## Project Description:

This project will create a proof-of-concept for digitizing paper-based student records and administrative documents into secure digital formats accessible through a centralized system. The initiative includes scanning, indexing, securing, and organizing records, while creating a digital archive within the City's document management platform. A successful pilot will demonstrate improved staff efficiency through instant record retrieval, enhanced security with access controls, reduced physical storage usage, and better protection against loss from disasters or deterioration.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Staff will continue wasting valuable time searching through paper files, causing delayed responses to records requests and frustrating parents and administrators. The district will also continue dedicating premium office space to file storage that could be repurposed for staff.

### Benefits and savings:

Digitization will dramatically improve staff efficiency by enabling instant access to records that currently require manual searching through filing cabinets, potentially saving hundreds of staff hours annually and allowing better use of City/School buildings.

---

## Cost Elements:

Hardware and Licenses  
FY29 \$80,000  
FY31 \$80,000

Total \$160,000

## Financing Sources:

City appropriation

# **Fire/Rescue Department**

<b>Fire Rescue</b>						
<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Battery Powered Jaws	161,000					<b>161,000</b>
Replacement of Ballistic Vests and Helmets	75,000					<b>75,000</b>
2005 Crew Cab Utility Vehicle Replacement	100,000					<b>100,000</b>
2013 Ambulance Replacement		550,000				<b>550,000</b>
Hose and Equipment		100,000				<b>100,000</b>
Turnout Gear			400,000			<b>400,000</b>
Staff Vehicle Replacement			80,000			<b>80,000</b>
2013 Front Line Engine Replacement				1,600,000		<b>1,600,000</b>
Cardiac Monitors				450,000		<b>450,000</b>
2019 Ambulance Replacement					600,000	<b>600,000</b>
<b>Totals</b>	<b>336,000</b>	<b>650,000</b>	<b>480,000</b>	<b>2,050,000</b>	<b>600,000</b>	<b>4,116,000</b>

# City of Northampton Capital Plan FY27-FY31

Fire Rescue Department- Andrew Pelis

## Battery Powered Jaws

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Equipment

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### Project Description:

Auto extrication tools ("Jaws of Life") are used by Northampton firefighters to extricate occupants involved in motor vehicle accidents. The tools currently in use were purchased in 2011 and are bulky and powered by large gasoline power plants connected to hydraulic hoses. Vehicle safety standards have been updated which limit the effectiveness of the current tools. This purchase would allow us to buy three new sets of battery powered extrication tools and eliminate three of the older sets of Jaws tools and their fuel burning components. This will reduce our GHG emissions and give our crews a stronger, yet easier to operate, set of tools to assist our operations in automobile accidents.

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### Project Need:

#### Priority of project:

If approved, firefighters will have tools capable of extricating injured vehicle occupants from modern vehicles with high-strength steel passenger safety systems.

#### What is the impact of not funding in the chosen year?

If this project is not approved we will continue to rely on our older sets of extrication tools which require set-up time on scene, increased time to extricate occupants, and inability to overcome modern high-strength safety systems.

#### Benefits and savings:

Foreseeable cost to maintain these tools are minimal. Recommended scheduled maintenance is currently funded under the fire department budget and batteries are covered under the manufacturer's warranty. Any additional batteries cost approximately \$250 each.

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### Cost Elements:

Equipment \$161,000

Total \$161,000

### Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

Replacement of Ballistic Vests and Helmets

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Equipment

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**Project Description:**

This project will replace the ballistic vests and helmets used by our members when responding to possible ASHER (active shooter/ hostile events) incidents. With violence on 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.

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**Project Need:**

**Priority of project:**

This is a high priority project that will allow us to provide a high level of safety for our personnel in hostile environments.

**What is the impact of not funding in the chosen year?**

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.

**Benefits and savings:**

Funding this project will keep our personnel safe and reduce the city's liability.

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**Cost Elements:**

Equipment \$75,000

Total \$75,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

## Utility Vehicle Replacement

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Vehicle

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### Project Description:

Our current Utility Vehicle is a 2005 Crew Cab Heavy Duty pick-up truck and it's used to transport equipment and personnel to and from an incident scene. For example, the Utility Vehicle is often used to get personnel and equipment to remote areas of the city that are inaccessible to our other apparatus. 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.

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### Project Need:

#### Priority of project:

This is an emergency response vehicle. It is essential for our operations in remote areas. If approved, this will replace a vehicle that is over 20 years old and nearing the end of its useful life.

#### What is the impact of not funding in the chosen year?

Our current vehicle is reaching the end of its useful life. If not funded, a key piece of equipment will not be able to be replaced.

#### Benefits and savings:

A large pick-up truck gives us the ability to tow our boat, light tower, trailers, and respond to remote locations with personnel and equipment.

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#### Cost Elements:

Vehicle Purchase \$100,000

Total \$100,000

#### Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

Ambulance

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

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**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 Preventative Maintenance (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.

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**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

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.

**Benefits and savings:**

High call volume translates to high road miles and engine hours on our apparatus. Continuing this rotation will help us provide reliable apparatus for response to emergency calls.

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**Cost Elements:**

Vehicle Purchase \$550,000

Total \$550,000

**Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

## Hose and Equipment

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TYPE:       **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Equipment

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### **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. This will be replacing our older hose that is deteriorating. Along with the hose, we will need several pieces of appliances and adapters for the engines and the ladder that are aging. This hose and equipment will supply all of our apparatus.

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### **Project Need:**

#### **Priority of project:**

This is a high priority project. We rely on our hose and appliances to do our job safely.

#### **What is the impact of not funding in the chosen year?**

Using aging hoses and appliances increases the potential for failure during emergency incidents. This can result in potential injuries to firefighters and the general public.

#### **Benefits and savings:**

The benefits of this project is increased safety on a fire scene and having reliable equipment.

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#### **Cost Elements:**

Equipment \$100,000

Total \$100,000

#### **Financing Sources:**

City appropriation

# City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

## Turnout Gear

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TYPE:       FY27       FY28       FY29       FY30       FY31  
Equipment

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### Project Description:

Turnout gear is essential protective equipment for firefighters, providing critical defense against heat, flames, and hazardous conditions. This project funds replacement of aging, non-compliant gear to maintain NFPA standards, safety, and operational readiness. 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.

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### Project Need:

#### Priority of project:

This project is a high priority because turnout gear directly affects firefighter safety and compliance. Timely replacement ensures all members have reliable, protective equipment ready for emergency response and training.

#### What is the impact of not funding in the chosen year?

Without funding, firefighters would be forced to use worn or non-compliant gear, increasing injury risk, violating safety standards, and reducing the department's ability to respond effectively.

#### Benefits and savings:

Replacing turnout gear improves firefighter safety, reduces injury risk, and ensures NFPA compliance. It also lowers liability, prevents costly injuries, and maintains operational readiness.

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### Cost Elements:

Equipment \$400,000

Total \$400,000

### Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

Staff Vehicle

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

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## Project Description:

This project replaces a 2008 staff vehicle nearing the end of its service life with an electric vehicle. The new EV will be used for daily administrative travel, inspections, training, and emergency support, reducing maintenance needs and emissions while supporting the City's sustainability goals.

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## Project Need:

### Priority of project:

This is a high-priority project because the vehicle is reaching the end of its useful life, increasingly unreliable, and costly to maintain. Replacing it ensures dependable transportation and aligns with the City's climate and fleet-modernization initiatives.

### What is the impact of not funding in the chosen year?

If not funded, the department will continue using an aging, high-maintenance vehicle prone to breakdowns, leading to increased repair costs, reduced reliability, and missed opportunities to lower emissions and fuel expenses.

### Benefits and savings:

An electric vehicle lowers fuel and maintenance costs, reduces emissions, and supports the City's clean-energy goals. Long-term savings will result from lower operating expenses and reduced vehicle downtime.

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## Cost Elements:

Vehicle Purchase \$80,000

Total \$80,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

2013 Front Line Engine Replacement

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TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

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## Project Description:

This project will replace a 2013 front-line fire engine that will be 17 years old at the time of replacement. The current apparatus has accumulated heavy mileage and wear from high annual call volumes and continuous emergency service. A new engine will ensure reliability, reduce downtime, and maintain the department's ability to respond effectively to fire, rescue, and medical incidents.

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## Project Need:

### Priority of project:

This will be a high-priority project because the existing 2013 engine is approaching the end of its dependable service life. Timely replacement will prevent costly mechanical failures, maintain operational readiness, and align with the department's long-term fleet replacement plan.

### What is the impact of not funding in the chosen year?

If not funded, the department will face increased repair costs and reduced reliability, risking prolonged out-of-service periods for a critical front-line engine and limiting emergency response capacity.

### Benefits and savings:

Replacing the 2013 engine will lower maintenance expenses, improve reliability, and ensure consistent emergency response coverage. Establishing a regular replacement cycle also extends the lifespan of other apparatus and reduces long-term capital costs.

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## Cost Elements:

Vehicle Purchase \$1,600,000

Total \$1,600,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Fire Rescue Department - Andrew Pelis

Cardiac Monitor

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TYPE:       FY27       FY28       FY29       FY30       FY31  
Equipment

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## Project Description:

This project funds the replacement of outdated cardiac monitors with five new Physio-Control LP 35 units. These monitors provide critical real-time patient data, including ECG, pulse oximetry, and capnography, supporting advanced life support care, accurate documentation, and transmission of data to receiving hospitals.

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## Project Need:

### Priority of project:

This will be a high-priority project because cardiac monitors are essential to advanced patient care and required for paramedic-level operations. Timely replacement ensures equipment reliability, compatibility with new ePCR systems, and uninterrupted emergency medical service delivery.

### What is the impact of not funding in the chosen year?

Without funding, paramedics would be forced to rely on outdated, unreliable monitors, increasing the risk of equipment failure during patient care, delayed treatment, and loss of critical medical data.

### Benefits and savings:

New monitors enhance patient care, data accuracy, and hospital communication. Replacing aging units reduces maintenance costs, minimizes downtime, and ensures long-term operational efficiency and regulatory compliance.

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## Cost Elements:

Equipment \$450,000

Total \$450,000

## Financing Sources:

City appropriation

City of Northampton Capital Plan FY27-FY31

Fire Rescue Department-Andrew Pelis

Ambulance

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

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**Project Description:**

This project will replace a 2019 ambulance, that by the time the new truck is received, will be almost 13 years old, and will have experienced excessive use and high mileage during its service. 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 Preventative Maintenance (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 2031, the unit will have reached the end of its useful life.

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**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

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.

**Benefits and savings:**

High call volume translates to high road miles and engine hours on our apparatus. Continuing this rotation will help us provide reliable apparatus for response to emergency calls.

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**Cost Elements:**

Vehicle Purchase \$600,000

Total \$600,000

**Financing Sources:**

City appropriation

# **Police Department Vehicles**

<b>Police Department</b>						
<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Vehicle Replacement	227,272	255,816	280,497	307,647	337,512	<b>1,408,744</b>
<b>Totals</b>	<b>227,272</b>	<b>255,816</b>	<b>280,497</b>	<b>307,647</b>	<b>337,512</b>	<b>1,408,744</b>

# City of Northampton Capital Plan FY27-FY31

Police Department - Chief John Cartledge

## Vehicle Replacement

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Vehicles					

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### Project Description:

FY27 Purchase of 2 hybrid cruisers, and 1 electric utility truck, including equipment and transfer fees.

FY28 Purchase of 2 hybrid cruisers, and 1 hybrid supervisor cruiser, including equipment and transfer fees.

FY29 Purchase of 2 hybrid cruisers, and 1 hybrid admin cruiser, including equipment and transfer fees.

FY30 Purchase of 3 hybrid cruisers, including equipment and transfer fees.

FY31 Purchase of 3 hybrid cruisers, including equipment and transfer fees.

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### Project Need:

#### Priority of project:

Cruisers are a critical asset for police officers, serving as mobile command centers used around the clock to respond to calls across the city. A well-maintained fleet not only improves response times but also plays a vital role in ensuring officer readiness and community safety.

#### What is the impact of not funding in the chosen year?

Not funding the purchase of these vehicles would result in increased maintenance and repair costs. Vehicles may spend more time out of service. Aging cruisers may be less safe and less reliable.

#### Benefits and savings:

New vehicles are often more fuel-efficient, require less maintenance and repair, and will save money over time. They also improve safety for the officers, and aid in maintaining appropriate response times.

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### Cost Elements:

Vehicle Purchases  
FY27 \$227,272  
FY28 \$255,816  
FY29 \$280,497  
FY30 \$307,647  
FY31 \$337,512

### Financing Sources:

City appropriation

Total \$1,408,744

# **Planning and Sustainability**

**Planning & Sustainability**

<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Comprehensive Street Network Plan	175,000					<b>175,000</b>
Shared Use Path	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
Tax Title	30,000	30,000	30,000	30,000	30,000	<b>150,000</b>
<b>Totals</b>	<b>255,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>575,000</b>

# City of Northampton Capital Plan FY27-FY31

Planning & Sustainability - Carolyn Misch

## Bicycle/Ped Network Classification & Prioritization Design Plan

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TYPE:  **FY27**       **FY28**       **FY29**       **FY30**       **FY31**  
Other

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### Project Description:

This request is a joint request for work between the DPW and OPS. Creating such a plan will allow the city to more efficiently implement street safety improvements based on data and specific criteria related to the street and its relationship to the overall network. Such a plan will reduce the time that is currently absorbed in responding to individual traffic calming requests that are currently just focused on a single block or a single intersection. The current approach is not holistic and adds to the time to address and potentially results in solutions that push the traffic speed problems to other blocks.

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### Project Need:

#### Priority of project:

High

#### What is the impact of not funding in the chosen year?

The plan will likely take a year to complete, meanwhile we will continue to respond to traffic calming requests, designing street segments without the ability to look at the bigger picture, and not address the demands for creating slower speed streets re:reduction to 20MPH streets.

#### Benefits and savings:

This will create a longterm plan that will allow us to more strategically pursue funding that can address portions of a street network at once rather than in piecemeal fashion.

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### Cost Elements:

Consulting Design Fee: \$175,000

Total \$175,000

### Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Planning & Sustainability - Carolyn Misch

Shared Use Path/Bike Network connectivity

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

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## Project Description:

Soft costs, engineering, survey, design, and repair for shared use paths. Most 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:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Implementation of non-motorized safe routes will be further delayed without funding that allows us to develop designs of each of the many segments that have been identified in the various completed plans.

### Benefits and 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.

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## Cost Elements:

FY27 \$50,000  
FY28 \$50,000  
FY29 \$50,000  
FY30 \$50,000  
FY31 \$50,000

Total \$250,000

## Financing Sources:

City appropriation

# City of Northampton Capital Plan FY27-FY31

Planning & Sustainability - Carolyn Misch

Tax Title Properties

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

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## Project Description:

Utilize funds to purchase tax title properties, usually land of low value, to clear title and back taxes for the purposes of adding to open space parcels for ecological protection, recreation, and/or trails. Some purchases may also allow for dedication for affordable housing.

Many such purchases cannot be acquired utilizing other funding options such as CPA, and frequently have some natural resource benefits for the community.

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## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

The properties that are low value would not be absorbed by the market and therefore remain as a liability on the tax non-payment ledger. Ultimately there is a cost to the city for tracking/maintaining these properties.

### Benefits and savings:

The city is able to reduce the overall properties that are in tax title. If approved, the city can acquire parcels that support climate goals for carbon sequestering, recreation, or potentially some affordable housing. Eliminates costs to maintaining properties that are in non-payment.

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## Cost Elements:

FY27 \$30,000  
FY28 \$30,000  
FY29 \$30,000  
FY30 \$30,000  
FY31 \$30,000

Total \$150,000

## Financing Sources:

City appropriation

# **Department of Public Works (General Fund)**

**Department of Public Works - General Fund**

<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Cemetery Improvements	25,000	25,000	25,000	25,000	25,000	125,000
Forestry Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
Parks Improvements	75,000	75,000	75,000	75,000	75,000	375,000
Pavement Markings	175,000	175,000	175,000	175,000	175,000	875,000
Radio System Maintenance	-	250,000	250,000	250,000	250,000	1,000,000
Road Improvements	400,000	400,000	400,000	400,000	400,000	2,000,000
Sidewalks	1,000,000	750,000	750,000	750,000	750,000	4,000,000
Street Resurfacing	2,000,000	1,500,000	1,500,000	1,500,000	1,500,000	8,000,000
Traffic Calming	100,000	100,000	100,000	100,000	100,000	500,000
Traffic Signals	75,000	75,000	75,000	75,000	75,000	375,000
Vehicle Replacement	700,000	950,000	575,000	650,000	290,000	3,165,000
<b>Totals</b>	<b>4,750,000</b>	<b>4,500,000</b>	<b>4,125,000</b>	<b>4,200,000</b>	<b>3,840,000</b>	<b>21,415,000</b>

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

Cemetery Improvements

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

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## 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 gravestone restoration at Park Street and West Farms to be bid for the 2026 construction season.

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## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

The graves will continue to deteriorate.

### Benefits and savings:

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

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## Cost Elements:

FY27: \$25,000  
FY28: \$25,000  
FY29: \$25,000  
FY30: \$25,000  
FY31: \$25,000

Total \$125,000

## Financing Sources:

Cemetery Trust Fund

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

Forestry Improvements

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

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## 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.

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## Project Need:

### Priority of project:

High.

### What is the impact of not funding in the chosen year?

If not funded, our urban public shade tree canopy will not be maintained and the tree planting schedule will not be followed.

### Benefits and savings:

Active management and restoration of our urban public shade tree canopy is integral to achieving carbon neutrality.

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## Cost Elements:

FY27: \$200,000  
FY28: \$200,000  
FY29: \$200,000  
FY30: \$200,000  
FY31: \$200,000

Total \$1,000,000

## Financing Sources:

General Fund

City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

Parks Improvements

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

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**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.

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**Project Need:**

**Priority of project:**

High.

**What is the impact of not funding in the chosen year?**

If not funded, parks and athletic fields will not be maintained.

**Benefits and 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.

---

**Cost Elements:**

FY27: \$75,000  
FY28: \$75,000  
FY29: \$75,000  
FY30: \$75,000  
FY31: \$75,000

Total \$375,000

**Financing Sources:**

General Fund

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

## Pavement Markings

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TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

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### Project Description:

On the city's 150 miles of 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 a critical part of our roadway infrastructure.

---

### Project Need:

#### Priority of project:

High

#### What is the impact of not funding in the chosen year?

If not funded, pavement markings will not be able to be restriped/painted.

#### Benefits and savings:

Pavement markings are critical for motorist, bicyclist and pedestrian safety.

---

### Cost Elements:

FY27: \$175,000  
FY28: \$175,000  
FY29: \$175,000  
FY30: \$175,000  
FY31: \$175,000

Total \$875,000

### Financing Sources:

General Fund

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

Radio System Maintenance

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TYPE:  FY27  FY28  FY29  FY30  FY31  
Other

---

## Project Description:

This is annual funding for radio maintenance to support all City departments. Upgrades to software, hardware and radio tower sites are necessary throughout the year, and DPW, Police, Fire and Dispatch jointly administer this work.

---

## Project Need:

### Priority of project:

High.

### What is the impact of not funding in the chosen year?

If not funded, there will be a potential disruption in radio service.

### Benefits and savings:

Radio communication throughout the city must be maintained.

---

## Cost Elements:

FY28: \$250,000  
FY29: \$250,000  
FY30: \$250,000  
FY31: \$250,000

Total \$1,000,000

## Financing Sources:

General Fund

City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

Road Improvements

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

---

**Project Description:**

This is annual funding for labor and asphalt to repair pavement cuts, potholes, sidewalks and roadways in poor condition.

---

**Project Need:**

**Priority of project:**

Critical.

**What is the impact of not funding in the chosen year?**

If not funded, fewer repairs will be able to be completed.

**Benefits and savings:**

Allows for year-round pothole and trench maintenance.

---

**Cost Elements:**

FY27: \$400,000  
FY28: \$400,000  
FY29: \$400,000  
FY30: \$400,000  
FY31: \$400,000

Total \$2,000,000

**Financing Sources:**

General Fund

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

Sidewalks

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
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 Rustlewood Ridge, Woodbine Avenue and Northern Avenue as part of 2025's roadway paving. Reconstruction efforts will be ongoing in fall of 2025 and spring of 2026 for areas of North Elm Street, Bedford Terrace and Florence Road.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

If not funded, fewer repairs will be completed.

### Benefits and savings:

Upgraded and/or additional sidewalks provide accessibility and safe pedestrian passage for city residents and visitors.

---

## Cost Elements:

FY27: \$1,000,000  
FY28: \$750,000  
FY29: \$750,000  
FY30: \$750,000  
FY31: \$750,000

Total \$4,000,000

## Financing Sources:

General Fund

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

## Street Resurfacing

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

---

### Project Description:

The city has more than 150 miles of roadway to maintain and reconstruct. More than half of our roadways are in need of base rehabilitation, and freeze/thaw cycles consistent with New England weather patterns can cause accelerated roadway deterioration. As part of resurfacing projects, DPW also evaluates utilities, traffic calming opportunities, bike lanes and ADA accessibility.

The 2025 Pavement Resurfacing project included Birch Lane, Church Street, Country Way, Fair Street, Maplewood Terrace, Morningside Drive, Northern Avenue, Rustlewood Ridge, South Street, Winterberry Lane and Woodbine Avenue. as well as sidewalk repairs on multiple streets.

---

### Project Need:

#### Priority of project:

High.

#### What is the impact of not funding in the chosen year?

Deferring street resurfacing will add to the existing backlog of projects and become more costly as road conditions deteriorate each season.

#### Benefits and savings:

The DPW dedicates significant personnel, equipment and materials to repair potholes city-wide. Street resurfacing reduces expenses and labor related to potholes.

---

#### Cost Elements:

FY27: \$2,000,000  
FY28: \$1,500,000  
FY29: \$1,500,000  
FY30: \$1,500,000  
FY31: \$1,500,000

Total \$8,000,000

#### Financing Sources:

General Fund

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

Traffic Calming

TYPE:

FY27

FY28

FY29

FY30

FY31

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. Intersection safety improvements are planned for Bedford Terrace at State Street and River Road/Audubon Road/Mulberry Street/Reservoir Road, and we are developing plans for improvements to several other intersections throughout the city which have been discussed at the Transportation and Parking Commission.

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

If not funded, fewer traffic calming measures will be implemented.

### Benefits and savings:

City neighborhoods will be positively impacted by traffic calming measures which make streets safer for all residents.

## Cost Elements:

FY27: \$100,000

FY28: \$100,000

FY29: \$100,000

FY30: \$100,000

FY31: \$100,000

Total \$500,000

## Financing Sources:

General Fund

# City of Northampton Capital Plan FY27-FY31

DPW General Fund - Donna LaScaleia

## Traffic Signals

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
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:

#### Priority of project:

High

#### What is the impact of not funding in the chosen year?

If not funded, traffic signals will not be able to be maintained.

#### Benefits and savings:

Traffic and pedestrian signals require both preventative and emergency maintenance.

---

### Cost Elements:

FY27: \$75,000  
FY28: \$75,000  
FY29: \$75,000  
FY30: \$75,000  
FY31: \$75,000

Total \$375,000

### Financing Sources:

General Fund

# **Department of Public Works (Water Enterprise)**

<b>Department of Public Works - Water</b>						
<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Granular Activated Carbon	150,000	150,000	150,000	150,000	150,000	<b>750,000</b>
Hydrant Replacement	35,000	35,000	35,000	35,000	35,000	<b>175,000</b>
Meter and Radio Read Replacement	95,000	95,000	95,000	95,000	95,000	<b>475,000</b>
Reservoir Construction	-	-	6,500,000	750,000	-	<b>7,250,000</b>
Transmission Main Rehabilitation	-	7,000,000	-	-	-	<b>7,000,000</b>
Waterline Replacement	900,000	900,000	900,000	900,000	900,000	<b>4,500,000</b>
Watershed Land Improvements	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
Water Distribution & Treatment Equipment	100,000	100,000	100,000	100,000	100,000	<b>500,000</b>
Vehicle Replacement	160,000	175,000	125,000	125,000	125,000	<b>710,000</b>
<b>Total</b>	<b>1,540,000</b>	<b>8,555,000</b>	<b>8,005,000</b>	<b>2,255,000</b>	<b>1,505,000</b>	<b>21,860,000</b>

# City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

Granular Activated Carbon

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
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 FY2025, the next expected replacement date is FY2030. The funds are built up until needed for the replacement year.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Without granulated active carbon replacement we would be out of compliance and not have high quality drinking water available to the city.

### Benefits and savings:

Granular activated carbon replacement ensures regulatory compliance and high quality drinking water to the city.

---

## Cost Elements:

FY27: \$150,000  
FY28: \$150,000  
FY29: \$150,000  
FY30: \$150,000  
FY31: \$150,000

Total \$750,000

## Financing Sources:

Water Enterprise

City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

Hydrant Replacement

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

---

**Project Description:**

Annual funding for hydrant replacement.

---

**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

Without replacements we risk not being able to access water when needed.

**Benefits and savings:**

Hydrants are crucial for fire protection for the city.

---

**Cost Elements:**

FY27: \$35,000  
FY28: \$35,000  
FY29: \$35,000  
FY30: \$35,000  
FY31: \$35,000

Total \$175,000

**Financing Sources:**

Water Enterprise

City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

Meter & Radio Head Replacement

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Other

---

**Project Description:**

This is annual funding for the replacement of water meters and associated radio equipment.

---

**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

Without replacement, the utility bills will be inaccurate, and we risk not collecting all revenue.

**Benefits and savings:**

Water meters and radio red equipment are essential for accurate utility billing.

---

**Cost Elements:**

FY27: \$95,000  
FY28: \$95,000  
FY29: \$95,000  
FY30: \$95,000  
FY31: \$95,000

Total \$475,000

**Financing Sources:**

Water Enterprise

# City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

## Reservoir Construction

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
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 Reservoir began in 2019 and is ongoing. Requested funding in FY29 will allow for construction of these improvements. Funding for FY30 will enable design and permitting for West Whately and Mountain Street Reservoirs for construction in future years.

---

### Project Need:

#### Priority of project:

High

#### What is the impact of not funding in the chosen year?

We have been working on Ryan Reservoir since 2019 and will need to do construction in FY29 and move to design on the other two reservoirs, otherwise we risk the integrity of our water sources.

#### Benefits and savings:

Dam infrastructure is in need of upgrades to ensure the long term integrity of the water supply.

---

#### Cost Elements:

FY29: \$6,500,000

FY30: \$750,000

Total \$7,250,000

#### Financing Sources:

Water Enterprise

# City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

Transmission Main Rehabilitation

---

TYPE:  FY27  FY28  FY29  FY30  FY31  
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 is estimated at \$7,000,000.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

We will miss the opportunity to do this needed relocation and replacement during the Main Street Reconstruction.

### Benefits and savings:

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

---

### Cost Elements:

FY28: \$7,000,000

Total \$7,000,000

### Financing Sources:

Water Enterprise

# City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

Waterline Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
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 Easthampton Road and Terrace Lane. Ongoing work includes upgrades to the Leeds distribution system. 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. Design for upgrades to the water main on Riverside Drive is also underway.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Lack of funding may result in service disruption, water main breaks, and more difficulty with again and under-capacity systems.

### Benefits and savings:

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

---

## Cost Elements:

FY27: \$900,000  
FY28: \$900,000  
FY29: \$900,000  
FY30: \$900,000  
FY31: \$900,000

Total \$4,500,000

## Financing Sources:

Water Enterprise

# City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

Watershed Land Improvements

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Other					

---

## Project Description:

Watershed land acquisition and maintenance 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. Ongoing maintenance activities include control of invasives which degrade forest quality.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

If not funded, we will be unable to acquire and maintain land around our watersheds, potentially impacting water quality.

### Benefits and savings:

Control of the land proximate to the city's reservoirs is key to ensuring high water quality.

---

## Cost Elements:

FY27: \$100,000  
FY28: \$100,000  
FY29: \$100,000  
FY30: \$100,000  
FY31: \$100,000

Total \$500,000

## Financing Sources:

Water Enterprise

City of Northampton Capital Plan FY27-FY31

DPW Water Enterprise - Donna LaScaleia

Water Distribution and Treatment Equipment

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Equipment

---

**Project Description:**

This is annual funding for the replacement of equipment necessary for the operation of the water distribution and treatment systems.

---

**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

If not funded, water distribution and treatment systems will not have necessary components replaced, impacting the quality and integrity of our water system.

**Benefits and savings:**

Funding this item will allow for replacement of equipment integral to the water distribution and treatment systems.

---

**Cost Elements:**

FY27: \$100,000  
FY28: \$100,000  
FY29: \$100,000  
FY30: \$100,000  
FY31: \$100,000

Total \$500,000

**Financing Sources:**

Water Enterprise

# **Department of Public Works (Sewer Enterprise)**

<b>Department of Public Works - Sewer</b>						
<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Sewer Collection System Equipment	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
Sewer Line Replacement	750,000	750,000	750,000	750,000	750,000	<b>3,750,000</b>
Vehicle Replacement	200,000	475,000	175,000	90,000	130,000	<b>1,070,000</b>
WWTP & Pump Station Improvements	300,000	-	1,000,000	1,000,000	-	<b>2,300,000</b>
WWTP Equipment Replacement	50,000	50,000	50,000	50,000	50,000	<b>250,000</b>
<b>Totals</b>	<b>1,350,000</b>	<b>1,325,000</b>	<b>2,025,000</b>	<b>1,940,000</b>	<b>980,000</b>	<b>7,620,000</b>

# City of Northampton Capital Plan FY27-FY31

DPW Sewer Enterprise - Donna LaScaleia

Sewer Collection System Equipment

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
Equipment

---

## Project Description:

This is 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:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

This equipment is necessary for the operation and maintenance of the Sewer Collection System.

### Benefits and savings:

Funding this item will allow for replacement of equipment integral to the operation of the Sewer Collection System.

---

## Cost Elements:

FY27: \$50,000  
FY28: \$50,000  
FY29: \$50,000  
FY30: \$50,000  
FY31: \$50,000

Total \$250,000

## Financing Sources:

Sewer enterprise

# City of Northampton Capital Plan FY27-FY31

## DPW Sewer Enterprise - Donna LaScaleia

### Sewer Line Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
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 include improvements to the sewer on Riverside Drive adjacent to the Mill River. Sewer lining to preserve existing infrastructure and reduce inflow and infiltration is ongoing in various locations in Wards 3 and 5. Reconstruction of the sewer on Kingsley Avenue is planned for summer of 2026.

---

#### Project Need:

##### Priority of project:

High

##### What is the impact of not funding in the chosen year?

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.

##### Benefits and savings:

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

---

#### Cost Elements:

FY27: \$750,000  
FY28: \$750,000  
FY29: \$750,000  
FY30: \$750,000  
FY31: \$750,000

Total \$3,750,000

#### Financing Sources:

Sewer enterprise

# City of Northampton Capital Plan FY27-FY31

DPW Sewer Enterprise - Donna LaScaleia

WWTP and Pump Station Improvements

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
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 was completed in late 2022. Construction for the second phase of Plant improvements will be completed in early 2026.

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. Design work for upgrades at pump stations is ongoing, with construction anticipated to begin in FY2029.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

Failure of equipment at the Wastewater Treatment Plant or pump stations could lead to violations, penalties, and disruptions in service.

### Benefits and savings:

Upgrades will ensure compliance with federal and state regulations. Worker safety issues will be addressed.

---

## Cost Elements:

FY27: \$300,000  
FY29: \$1,000,000  
FY30: \$1,000,000

Total \$2,300,000

## Financing Sources:

Sewer enterprise

City of Northampton Capital Plan FY27-FY31

DPW Sewer Enterprise - Donna LaScaleia

WWTP Equipment Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
Equipment					

---

**Project Description:**

Annual funding for replacement of equipment at the Wastewater Treatment Plant.

---

**Project Need:**

**Priority of project:**

High

**What is the impact of not funding in the chosen year?**

If not funded, Wastewater Treatment Plant equipment will not be replaced, risking the integrity of the system.

**Benefits and savings:**

Funding this item will allow for replacement of equipment integral to the operation of the Wastewater Treatment Plant.

---

**Cost Elements:**

FY27: \$50,000  
FY28: \$50,000  
FY29: \$50,000  
FY30: \$50,000  
FY31: \$50,000

Total \$250,000

**Financing Sources:**

Sewer enterprise

# **Department of Public Works (Stormwater Enterprise)**

**Department of Public Works - Stormwater**

<b>Project Title</b>	<b>FY 2027</b>	<b>FY 2028</b>	<b>FY 2029</b>	<b>FY 2030</b>	<b>FY 2031</b>	<b>TOTAL</b>
Flood Control System Improvements	500,000	5,000,000	5,000,000	500,000	500,000	<b>11,500,000</b>
Stormdrain Line Replacement	500,000	500,000	500,000	500,000	500,000	<b>2,500,000</b>
Vehicle Replacement	-	175,000	-	-	-	<b>175,000</b>
<b>Total</b>	<b>1,000,000</b>	<b>5,675,000</b>	<b>5,500,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>14,175,000</b>

# City of Northampton Capital Plan FY27-FY31

DPW Stormwater Enterprise - Donna LaScaleia

Flood Control System Improvements

---

TYPE:  FY27       FY28       FY29       FY30       FY31  
 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 critical to enabling downtown drainage and preventing river flooding during storm events.

Ongoing projects include FEMA certification of the levee system and levee vegetation management. A significant future project, pending funding, is an upgrade of the Pumping Station engines and associated infrastructure.

---

## Project Need:

### Priority of project:

High

### What is the impact of not funding in the chosen year?

The U.S. Army Corps of Engineers inspects the flood control systems annually. Their condition must be deemed satisfactory to remain eligible for federal assistance in the event of a disaster.

### Benefits and savings:

The Flood Control Pumping system is more than 80 years old and has undergone only limited upgrades since its original construction.

---

## Cost Elements:

FY27: \$500,000  
FY28: \$5,000,000  
FY29: \$5,000,000  
FY30: \$500,000  
FY31: \$500,000

Total \$11,500,000

## Financing Sources:

Stormwater enterprise

# City of Northampton Capital Plan FY27-FY31

DPW Stormwater Enterprise - Donna LaScaleia

## Stormdrain Line Replacement

---

TYPE:	<input checked="" type="checkbox"/> FY27	<input checked="" type="checkbox"/> FY28	<input checked="" type="checkbox"/> FY29	<input checked="" type="checkbox"/> FY30	<input checked="" type="checkbox"/> FY31
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 Dryad's Green. Engineering and permitting for improvements to the system on Locust Street are underway.

---

### Project Need:

#### Priority of project:

High

#### What is the impact of not funding in the chosen year?

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

#### Benefits and savings:

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

---

### Cost Elements:

FY27: \$500,000  
FY28: \$500,000  
FY29: \$500,000  
FY30: \$500,000  
FY31: \$500,000

Total \$2,500,000

### Financing Sources:

Stormwater enterprise

# **Department of Public Works (VEHICLES)**

<b>FY2027 Vehicle/Equipment Purchase Plan</b>					
<b><u>Division</u></b>	<b><u>Vehicle Number</u></b>	<b><u>Year</u></b>	<b><u>Equipment to be Replaced</u></b>	<b><u>Equipment to be Purchased</u></b>	<b><u>Cost</u></b>
<b>General Fund</b>					
Streets	311	2011	International 6 Wheel Dump Truck	Freightliner SD108 6 Wheel Dump Truck with plow	\$ 325,000.00
Streets	388	1988	International Front End Loader	John Deere 624K Front End Loader	\$ 375,000.00
<b>Total General Fund</b>					<b>\$ 700,000.00</b>
<b>Sewer Enterprise</b>					
Sewer	716	2016	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$ 100,000.00
WWTP	706	2006	Ford E350 Van	Ford F350 4x4 Pickup with plow	\$ 100,000.00
<b>Total Sewer Enterprise</b>					<b>\$ 200,000.00</b>
<b>Water Enterprise</b>					
Water	894	1994	John Deere 5400D Tractor	Kubota M6060 Tractor	\$ 160,000.00
<b>Total Water Enterprise</b>					<b>\$ 160,000.00</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	414	2014	International 6 Wheel Dump Truck	Freightliner SD108 6 Wheel Dump Truck with plow	\$	325,000.00
Streets	395	1995	Ford F450 Versalift Bucket Truck	Ford F550 Terex Bucket Truck	\$	225,000.00
Streets	1017	2017	International 6 Wheel Dump Truck	Freightliner SD108 6 Wheel Dump Truck with wing plow	\$	400,000.00
<b>Total General Fund</b>					<b>\$</b>	<b>950,000.00</b>
<b>Sewer Enterprise</b>						
Sewer	405	2005	Sterling L-8000 Catch Basin Truck	Freightliner SD108 6 Wheel Dump Truck with Basin Cleaner	\$	175,000.00
Sewer	216	2016	John Deere 50-G Tracked Excavator	Rubber Tired Wheeled Excavator	\$	300,000.00
<b>Total Sewer Enterprise</b>					<b>\$</b>	<b>475,000.00</b>
<b>Water Enterprise</b>						
Water	704	2004	Ford F550 4x4 Flat Bed	Ford F550 4x4 Flat Bed	\$950	\$ 175,000.00
<b>Total Water Enterprise</b>					<b>\$</b>	<b>175,000.00</b>
<b>Stormwater Enterprise</b>						
Stormwater	405	2005	Sterling L-8000 Catch Basin Truck	Freightliner SD108 6 Wheel Dump Truck with Basin Cleaner	\$	175,000.00
<b>Total Stormwater Enterprise</b>					<b>\$</b>	<b>175,000.00</b>

<b>FY2029 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>						
FPC	805	2005	John Deere 4720 Loader	Kubota MX6000 Tractor with loader and backhoe	\$	90,000.00
Streets	204	2004	Ford F350 4x4 Fleetside Truck	Ford F350 4x4 Fleetside with plow	\$	75,000.00
Streets	400	2000	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$	85,000.00
Streets	1217	2017	International 6 Wheel Dump Truck	Freightliner SD108 6 Wheel Dump Truck with plow	\$	325,000.00
<b>Total General Fund</b>					<b>\$</b>	<b>575,000.00</b>
<b>Sewer Enterprise</b>						
Sewer	114	2014	TerraStar Utility Equipment Van	Ford F550 4x4 Cube Van Body with Gate	\$	175,000.00
<b>Total Sewer Enterprise</b>					<b>\$</b>	<b>175,000.00</b>
<b>Water Enterprise</b>						
Water	1016	2016	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$	125,000.00
<b>Total Water Enterprise</b>					<b>\$</b>	<b>125,000.00</b>

<b>FY2030 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	306	2006	Sterling 6 Wheel Dump Truck	Freightliner SD108 6 Wheel Dump Truck with plow	\$	325,000.00
Streets	508	2008	Sterling 6 Wheel Dump Truck	Freightliner SD108 6 Wheel Dump Truck with plow	\$	325,000.00
<b>General Fund Total</b>					<b>\$</b>	<b>650,000.00</b>
<b>Sewer Enterprise</b>						
Sewer	S-2	1994	4" Pump Trailer	4" Pump Trailer	\$	55,000.00
Sewer	N/A	2007	Mortar Mixer	Mortar Mixer	\$	35,000.00
<b>Sewer Enterprise Total</b>					<b>\$</b>	<b>90,000.00</b>
<b>Water Enterprise</b>						
Water	112	2012	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$	125,000.00
<b>Water Enterprise Total</b>					<b>\$</b>	<b>125,000.00</b>

<b>FY2031 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>						
FPC	201	2001	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$ 85,000.00	
FPC	507	2007	Ford F450 4x4 Dump Truck	Ford F550 4x4 Dump Truck with plow	\$ 130,000.00	
FPC	217	2017	Ford F350 4x4 Fleetside Truck	Ford F350 4x4 Fleetside Truck with plow	\$ 75,000.00	
<b>General Fund Total</b>					<b>\$ 290,000.00</b>	
<b>Sewer Enterprise</b>						
Sewer	816	2016	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$ 130,000.00	
<b>Sewer Enterprise Total</b>					<b>\$ 130,000.00</b>	
<b>Water Enterprise</b>						
Water	517	2017	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$ 125,000.00	
<b>Water Enterprise Total</b>					<b>\$ 125,000.00</b>	