

City of Northampton
Capital Improvement Program
FY2023 – FY2027
Mayor Gina-Louise Sciarra
Submitted to City Council
February 17, 2022

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City of Northampton, Massachusetts

CAPITAL IMPROVEMENT PROGRAM

FOR

FISCAL YEARS 2023 -2027

Capital Improvement Program for FY2023 – FY2027

The Capital Improvement Program for FY2023 – FY2027 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, 2022.

The Capital Improvement Program consists of the following:

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

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

Definition of Capital Improvements

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

Among the items properly classified as capital improvements are:

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

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

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

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

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

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

The Capital Improvement Program Process

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

Guidelines for Funding the Capital Improvement Program

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

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

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

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

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

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

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

Net direct debt is direct debt minus self-supporting debt (debt that the city has pledged to repay from a source separate from its general tax revenues, such as water and sewer utility fees and charges). An increase in net direct bonded debt as a percentage of assessed valuation can mean that the city's ability to repay is diminishing. Long-term debt dependent on other revenues, such as water, sewer, solid waste, and parking system debt, should be calculated as a percentage of the revenue sources on which it depends. In FY2022, net direct debt for the General Fund as a percentage of assessed valuation is 1.3% and in FY2023 it is estimated at 1.4%.

- 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 FY2022 net direct debt as a percentage of General Fund operating revenues is 4.7% and in FY2023 it is estimated at 4.9%.

- 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 FY2002, levy-supported general obligation debt service and capital spending was 1.6% of net General Fund operating revenues. In FY2022 levy-supported general obligation debt service is 4% of General Fund revenues and in FY2023 it is estimated to be 4.3%. The goal of increasing the city's annual capital spending and levy-supported debt to a minimum of 5% of net operating revenues is being pursued over a multi-year period.

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

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

bureaus review these maturity schedules and future capital needs. By the end of FY2032, the city will have retired 93% of current outstanding principal. This percentage also includes the issuance of additional bonds planned for in the future.

Funding Sources

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

Cash Capital – Cash Capital refers to those expenditures that are paid for in their entirety in the next fiscal year directly from the general fund. Each year the Mayor’s budget typically includes a budgeted amount to fund capital projects as part of the budget. Generally, cash will be used for smaller projects that don’t merit bonding. The FY2021 operating budget did not include Cash Capital because the financial impacts of COVID-19 were unknown. In FY2022, the City resumed its annual appropriation and \$407,500 was allocated in the budget for Cash Capital. In FY2023, as part of the General Fund Operating Budget, the Mayor will propose an annual Cash Capital appropriation in the amount of \$446,057.

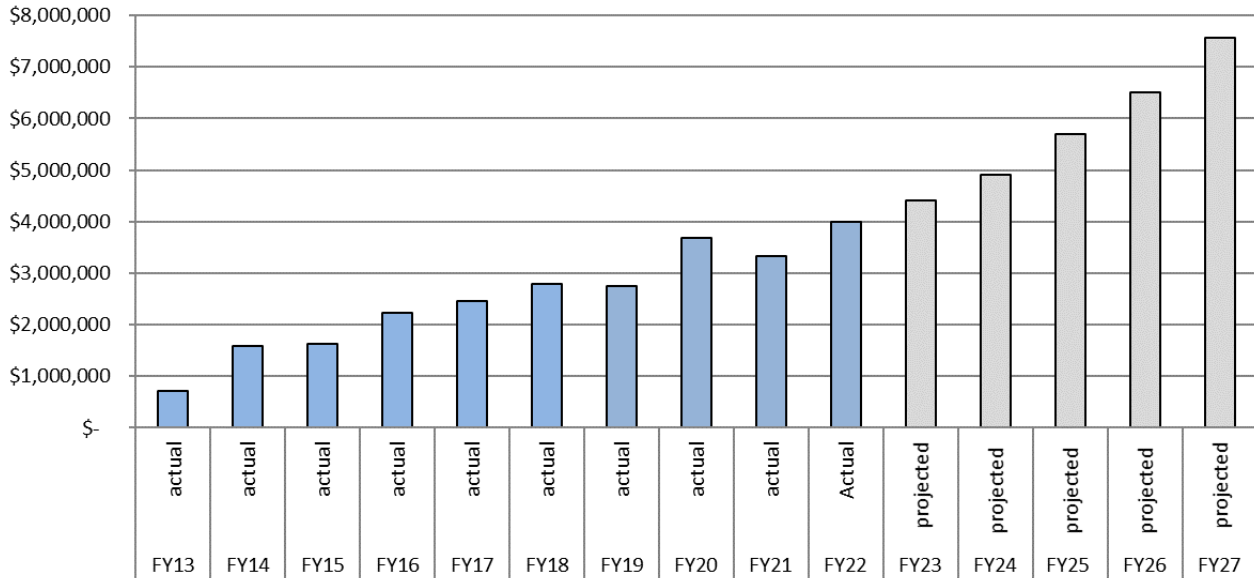
Free Cash – Each year the Mayor will propose a certain amount of funding for projects from the city’s undesignated fund balance or “free cash”. Since free cash will vary from year to year, the amount set aside for the capital projects will be determined soon after free cash is certified, which is generally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

The target amount of free cash recommended for the FY2023 Capital Improvement Program is \$2,010,680. The five year plan proposes using approximately \$2,095,823 in FY2024, \$1,365,000 in FY2025, \$1,120,000 in FY2026 and \$950,000 in FY2027. It should be noted that since free cash will be certified each year prior to submission of the Capital Improvement Program, the proposed free cash amount will be updated to reflect the amount of certified free cash deemed reasonably available to fund capital improvements. Therefore, proposed free cash used for capital improvements will fluctuate based on availability.

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

Today the Capital Stabilization Fund has a balance of \$4.28 million. It is the city’s policy to keep a balance in this fund equivalent to 3.75% of the city’s General Fund budget in FY2022, with the goal of increasing this target percentage by 0.25% each year until reaching a reserve of 5% of the General Fund Operating Budget, which is the policy goal and recognized municipal finance best practice. Each year funds in excess of the target threshold will be appropriated from the Capital Stabilization Fund to fund capital needs. In FY2023, it is planned to use \$291,000 from the Capital Stabilization Fund for projects. This will leave \$3.99 million which is 3.77% of the city’s FY2022 General Fund Budget as a reserve. The chart below shows the history of the Capital Stabilization Account as well as projections for the next five years.

City of Northampton
Capital Stabilization Fund
 Actual and Projected
 FY2013 - FY2027



The following chart shows the projection for the Capital Stabilization Fund from FY2023 to FY2027:

CITY OF NORTHAMPTON GENERAL FUND CAPITAL STABILIZATION BALANCE PROJECTION						
	Estimated FY2022	Estimated FY2023	Estimated FY2024	Estimated FY2025	Estimated FY2026	Estimated FY2027
Activity in Capital Stabilization:						
5000-340616						
Capital Stabilization Starting Balance:	3,336,300	3,994,781	4,414,781	4,915,781	5,690,781	6,515,781
Contribution from Operating Budget:	425,000	450,000	475,000	500,000	525,000	550,000
Free Cash Appropriation - Actual or Estimated:	500,000	500,000	500,000	500,000	500,000	500,000
Interest Income	24,481					
Academy of Music Steps 9/2016						
DPW Sander Additional Funds 9/2016						
Roundhouse Parking Lot 6/2021						
Use Toward Capital Plan for NEXT Fiscal Year	(291,000)	(530,000)	(474,000)	(225,000)	(200,000)	
Total Projected Balance in Stabilization	3,994,781	4,414,781	4,915,781	5,690,781	6,515,781	7,565,781
Budgeted/Estimated General Fund Budget	105,914,148	109,091,572	112,364,320	115,735,249	119,207,307	122,783,526
Capital Stabilization as % of Budget:	3.77%	4.05%	4.37%	4.92%	5.47%	6.16%
Desired % to keep as Reserve:	3.75%	4.00%	4.25%	4.50%	4.75%	5.00%
Amount to keep as Reserve:	3,971,781	4,363,663	4,775,484	5,208,086	5,662,347	6,139,176
Additional Funds Available for Appropriation:	23,000	51,118	140,297	482,695	853,434	1,426,604

Parking Receipts Reserved for Appropriation – Capital improvements needed for the maintenance of the city’s parking systems will be funded from the Parking Receipts Reserved for Appropriation Account. Each year, the city develops a budget for parking maintenance and enforcement. Excess parking revenue is generated when parking meter, lot and garage revenues exceed expenditures for maintenance and enforcement and that excess revenue is deposited into the Parking Receipts Reserved for Appropriation (RRA) Account to fund the city’s parking mission. If needed such as it was in FY2020, Parking Receipts Reserved for Appropriation Fund can be used to supplement the General Fund budget for revenues that were budgeted but were not received. The FY2022 Capital Improvement Program used \$115,000. While the Parking Revenues are showing a slow rebound, the future is still uncertain. The Mayor will propose using \$31,000 in the FY2023 Capital Plan. The following chart shows the projection for the Parking Receipts Reserved for Appropriation Account from FY2022 to FY2027.

CITY OF NORTHAMPTON						
RECEIPTS RESERVED FOR PARKING BALANCE PROJECTION						
	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
Activity in RRA Parking (Fund 2312):	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027
RRA Parking Starting Balance	863,976	932,976	992,976	1,077,976	1,137,976	1,287,976
Estimated Receipts Received Above Budgeted	100,000	150,000	150,000	150,000	150,000	
Revenue Shortfall Fund to General Fund						
Other Revenue from completed projects or turnbacks						
Appropriations from RRA during fiscal year						
Use Toward Capital Plan for NEXT Fiscal Year	(31,000)	(90,000)	(65,000)	(90,000)	-	
Total Projected Balance in RRA at fiscal year end	932,976	992,976	1,077,976	1,137,976	1,287,976	1,287,976

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

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

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

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

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

CITY OF NORTHAMPTON					
ENTERPRISE STABILIZATION FUND PROJECTIONS					
	Estimated FY2022	Estimated FY2023	Estimated FY2024	Estimated FY2025	Estimated FY2026
Water Stabilization					
5000 340412					
Starting Balance	2,205,571	2,209,701	2,609,701	3,009,701	3,409,701
Transfer from Retained Earnings		400,000	400,000	400,000	400,000
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	4,130				
Appropriated for Operating Budget					
Appropriated for Capital Projects					
Total Projected Balance at fiscal year end	2,209,701	2,609,701	3,009,701	3,409,701	3,809,701
Sewer Stabilization					
5000 340442					
Starting Balance	11,039,703	11,210,853	11,710,853	5,210,853	2,210,853
Transfer from Retained Earnings		500,000	500,000	500,000	500,000
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	85,575				
Appropriated for Operating Budget					
Appropriated for Capital Projects			(7,000,000)	(3,500,000)	
Total Projected Balance at fiscal year end	11,210,853	11,710,853	5,210,853	2,210,853	2,710,853
Stormwater Stabilization					
5000 340446					
Starting Balance	557,274	566,174	666,174	766,174	866,174
Transfer from Retained Earnings		100,000	100,000	100,000	100,000
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	8,900				
Appropriated for Operating Budget					
Appropriated for Capital Projects					
Total Projected Balance at fiscal year end	566,174	666,174	766,174	866,174	966,174
Solid Waste Stabilization					
5000 340445					
Starting Balance	1,613,221	1,638,985	1,638,985	1,638,985	1,638,985
Transfer from Retained Earnings					
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	25,764				
Appropriated for Operating Budget					
Appropriated for Capital Projects					
Total Projected Balance at fiscal year end	1,638,985	1,638,985	1,638,985	1,638,985	1,638,985

Bonds/Borrowing – Bonds refer to those expenditures that are financed through borrowing. Payments to retire the bonds are required over an extended period of time, usually five to 20 years. These extended payments, which include both principal and interest, are typically referred to as “debt service”. Bonding is generally reserved for major expenditures such as the construction of a new facility or the purchase of major equipment such as trucks for the DPW or Fire Apparatus. Major purchases such as these would be difficult to incorporate into the budget as cash expenditures and therefore funding is spread out over several years.

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

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

The following chart details the projected debt service for the General Fund and Enterprise Fund for the next five years. Total General Fund debt service in FY2023 is projected at \$5.53 million. Total Enterprise Fund debt service is projected at \$2.9 million in FY2023.

CITY OF NORTHAMPTON					
PROJECTED DEBT SERVICE FOR CAPITAL NEEDS					
includes new debt service recommended in Capital Improvement Program					
Fiscal Year	FY2023	FY2024	FY2025	FY2026	FY2027
GENERAL FUND					
Debt Excluded	609,671	601,027	592,113	582,659	571,313
Levy Limit	4,592,771	4,557,701	4,641,108	4,881,606	4,325,644
Other Funding Sources (inc CPA)	330,479	320,323	310,087	300,291	235,762
TOTAL DEBT SERVICE PROJECTION IN GENERAL FUND					
	5,532,921	5,479,051	5,543,308	5,764,556	5,132,719
ENTERPRISE FUNDS					
Water	1,910,706	2,428,810	2,955,800	2,700,702	2,580,855
Sewer	953,379	940,984	927,214	914,743	767,099
Solid Waste	-	-	-	-	-
Stormwater	37,450	36,663	35,875	-	-
TOTAL DEBT SERVICE PROJECTION IN ENTERPRISE FUNDS					
	2,901,535	3,406,457	3,918,889	3,615,445	3,347,954
ALL DEBT SERVICE	8,434,456	8,885,507	9,462,197	9,380,001	8,480,673

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 crisis. In total, the City of Northampton will receive \$21,747,984 in ARPA funds distributed over two years. The funds are available for use under four broad categories; to respond to the public health emergency, provide premium pay, replace lost revenue, and invest in water, sewer, and broadband infrastructure. All funds must be obligated by December 31, 2024 and expended by December 31, 2026. In the FY2023 CIP, the Mayor proposes to use \$1,090,656 of the Loss Revenue and \$3.1 million for water and stormwater infrastructure projects. Loss Revenue can be used for any general government one-time expense. In FY22 the city became aware that the existing Fire Rescue ladder truck is unreliable and at several fires we had to rely on mutual aid to provide this much needed and valued piece of equipment. The City Council authorized borrowing in September 2021. With the acceptance of ARPA Loss Revenue, the city can use this resource for the unanticipated cost of the fire rescue ladder truck in FY2023 in order to reduce the pressure on the debt schedule and save significant interest costs.

FY2023 - FY2027 Capital Improvement Program Projects and Funding Sources

City Council orders to fund projects for the FY2023 capital plan will be presented following the City Council's hearing on the Capital Improvement Program.

The Capital Improvement Program contains projects totaling \$90,946,714 programmed over the next five fiscal years. Within Central Services there are many projects related to building improvements in other departments such as DPW, Fire Rescue, Forbes Library, Municipal Building and the Senior Center. Likewise within IT Services there are many projects that relate to technology across many departments. Consolidating oversight of projects under Central Services and IT Services results in improved project management and procurement.

A summary of the proposed projects for the next five years is included as Appendix A. Appendix B details the specific funding source for each approved project by fiscal year. Appendix C contains Departmental Project Request Forms with more detailed information on each requested project. The charts below summarize the number of projects by department and the projected funding sources for the FY2023 – FY2027 Capital Improvement Program.

CITY DEPARTMENTS	
	Total \$ Amount
Northampton Public Schools - Non-Facility Projects	\$ 427,000
Central Services - Northampton Public Schools	\$ 8,525,000
Central Services - City	\$ 1,925,000
Central Services - Parking	\$ 285,000
Smith Vocational & Agricultural High School	\$ 494,800
Planning & Sustainability	\$ 837,500
Information Technology Services	\$ 890,000
Parks & Recreation	\$ 150,000
Public Safety Dispatch	\$ 50,000
Board of Health	\$ 35,000
Community Care	\$ 31,000
Building Department	\$ 93,000
Treasurer-Collector/Parking Enforcement	\$ 31,000
Police Dept	\$ 750,558
Fire Rescue	\$ 2,671,656
Department of Public Works - General Fund	\$ 14,588,100
Sub-total City Departments	\$ 31,784,614
ENTERPRISE FUNDS	
Sewer	\$ 29,786,600
Stormwater and Flood Control	\$ 5,425,500
Water	\$ 23,950,000
Solid Waste	\$ -
Sub-total Enterprise Funds	\$ 59,162,100
TOTAL GENERAL FUND AND ENTERPRISE FUNDS	\$ 90,946,714

CITY OF NORTHAMPTON
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
COVERING FISCAL YEARS 2023 -2027
PROJECTED FUNDING SOURCES

Funding Sources	FIVE YEAR PLAN					TOTALS
	FY2023	FY2024	FY2025	FY2026	FY2027	
General Fund Cash Capital	446,057	470,855	501,000	235,000	426,000	2,078,912
Free Cash	2,010,680	2,095,823	1,365,000	1,120,000	950,000	7,541,503
Regular Stabilization	-	-	-	-	-	-
Capital Stabilization	291,000	530,000	474,000	225,000	200,000	1,720,000
General Fund Bonds/Borrowing	2,094,900	2,065,000	2,695,000	3,531,000	3,827,200	14,213,100
General Fund Operating Budget	575,000	675,000	625,000	525,000	625,000	3,025,000
Receipts Reserved for Parking	31,000	90,000	65,000	90,000	-	276,000
Receipts Reserved Sale of Land	137,500	-	-	-	-	137,500
Revolving Funds	-	25,000	-	-	-	25,000
Trust Funds	25,000	-	25,000	25,000	25,000	100,000
Reprogrammed/Other Funds	1,069,943	236,000	271,000	-	-	1,576,943
ARPA	4,190,656	3,000,000	-	-	-	7,190,656
Water Enterprise Fund Operating Budget	2,901,500	1,386,000	2,101,000	2,001,500	1,310,000	9,700,000
Water Enterprise Stabilization	-	-	1,000,000	-	-	1,000,000
Water Enterprise Fund Borrowing	-	6,000,000	6,250,000	-	-	12,250,000
Sewer Enterprise Fund Operating Budget	1,527,900	980,000	1,032,200	1,715,500	931,000	6,186,600
Sewer Enterprise Stabilization	-	9,000,000	-	-	1,000,000	10,000,000
Sewer Enterprise Fund Borrowing	-	7,000,000	-	-	2,500,000	9,500,000
Stormwater Enterprise Fund Operating Budget	150,000	1,000,000	1,140,000	1,135,500	1,000,000	4,425,500
Stormwater Enterprise Stabilization	-	-	-	-	-	-
Stormwater Enterprise Borrowing	-	-	-	-	-	-
Solid Waste Enterprise Fund Operating Budget	-	-	-	-	-	-
Total:	15,451,136	34,553,678	17,544,200	10,603,500	12,794,200	90,946,714

APPENDIX A

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2023 - FY2027**

Department	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
NPS	Van addition - 8 passenger van (hybrid or electric)			\$200,000			\$200,000
NPS	Steamer and Kettle Unit - NHS Cafeteria		\$32,000				\$32,000
NPS	Double Convection Oven Unit - NHS Cafeteria	\$10,000					\$10,000
NPS	Dishwasher - NHS Kitchen	\$35,000					\$35,000
NPS	Bus Replacement - 30 passenger wheelchair			\$125,000			\$125,000
NPS	Dishwasher - JFK		\$12,000				\$12,000
NPS	Double Convection Oven Unit - Leeds		\$13,000				\$13,000
	Totals	\$45,000	\$57,000	\$325,000	\$0	\$0	\$427,000
Central Services - NPS	District Wide- School Maintenance Van (electric)	\$65,000					\$65,000
Central Services - NPS	District Wide- Conduct Facilities Assessments for Greenhouse Gas Emissions (NHS, JFK, Ryan Road)	\$60,000					\$60,000
Central Services - NPS	Jackson Street: Ventilation & Greenhouse Gas Emmisions Upgrades	\$50,000	\$500,000				\$550,000
Central Services - NPS	Leeds: Ventilation & Greenhouse Gas Emmisions Upgrades	\$60,000					\$60,000
Central Services - NPS	Leeds: Ventilation & Greenhouse Gas Emmisions Upgrades	\$500,000					\$500,000
Central Services - NPS	Ryan Road: Ventilation-Exhaust Fans Upgrades		\$35,000				\$35,000
Central Services - NPS	Ryan Road: Hot Water Heating Upgrades	\$100,000					\$100,000
Central Services - NPS	NHS- Intercom\clock controller	\$15,000					\$15,000
Central Services - NPS	JFK: Energy Management System Upgrades	\$100,000	\$100,000				\$200,000
Central Services - NPS	District Wide- Exterior Door ADA Upgrades	\$25,000					\$25,000
Central Services - NPS	Ryan Road: Sidewalk and Ramp Upgrades		\$50,000				\$50,000
Central Services - NPS	Jackson Street: Energy Management Sytem Upgrades		\$100,000	\$100,000			\$200,000
Central Services - NPS	JFK: Window Repairs & Weatherization		\$50,000				\$50,000
Central Services - NPS	JFK: Replace Flooring in Guidance, Library & Admin. Offices		\$75,000				\$75,000
Central Services - NPS	Leeds: Window Replacement			\$225,000			\$225,000
Central Services - NPS	Bridge Street: Ventilation & Greenhouse Gas Emissions Upgrades			\$50,000	\$500,000		\$550,000
Central Services - NPS	JFK: Rebuild Tennis Courts			\$200,000			\$200,000
Central Services - NPS	District Wide- Grounds Equipment		\$100,000				\$100,000
Central Services - NPS	Bridge Street: Replace Gym Windows			\$30,000	\$170,000		\$200,000
Central Services - NPS	Ryan Road: Ventilation & Greenhouse Gas Emissions Upgrades		\$50,000			\$500,000	\$550,000
Central Services - NPS	Ryan Road: Energy Management System Upgrades		\$75,000	\$75,000			\$150,000
Central Services - NPS	NHS: Ion System for Ductwork			\$100,000			\$100,000
Central Services - NPS	JFK: Roof Replacement				\$1,750,000	\$1,750,000	\$3,500,000
Central Services - NPS	JFK: Paving				\$150,000		\$150,000
Central Services - NPS	Leeds: Energy Management System Upgrades				\$100,000	\$100,000	\$200,000
Central Services - NPS	Leeds: Flooring Replacement			\$65,000			\$65,000
Central Services - NPS	Bridge Street: Boiler Replacement					\$175,000	\$175,000
Central Services - NPS	Bridge Street: Energy Management System Upgrades					\$100,000	\$100,000
Central Services - NPS	NHS: Track Resurfacing					\$275,000	\$275,000
	Totals	\$975,000	\$1,135,000	\$845,000	\$2,670,000	\$2,900,000	\$8,525,000

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2023 - FY2027**

Department	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Central Services- City	Municipal Building: Replace Boiler	\$100,000					\$100,000
Central Services- City	Senior Center: Window Repairs	\$75,000					\$75,000
Central Services- City	Academy of Music: Complete Sprinkler System	\$150,000					\$150,000
Central Services- City	Academy of Music: Slate Roof & Hatch Repairs		\$25,000				\$25,000
Central Services- City	Academy of Music: Upgrade Chimney Exhaust		\$25,000				\$25,000
Central Services- City	Main Fire Headquarters: Parking Lot Expansion	\$200,000					\$200,000
Central Services- City	Florence Fire Station: Expansion-Renovation Study	\$25,000					\$25,000
Central Services- City	Purchase City Maintenance Vehicle	\$65,000					\$65,000
Central Services- City	Municipal Building: Health Department Flooring		\$20,000				\$20,000
Central Services- City	DPW Admin: Install Building Ventilation System	\$95,000					\$95,000
Central Services- City	DPW Admin: Install New Windows		\$130,000				\$130,000
Central Services- City	Academy of Music: Air Sealing and Cooling Upgrades		\$75,000				\$75,000
Central Services- City	Municipal Building: Replace Roof		\$75,000				\$75,000
Central Services- City	Memorial Hall: Replace Asphalt Roof		\$125,000				\$125,000
Central Services- City	Forbes Library: Lower Level Ventilation and Space Upgrades			\$300,000			\$300,000
Central Services- City	Municipal Building: Install Accessible Ramp & Service Window		\$130,000				\$130,000
Central Services- City	Senior Center: Interior Painting		\$60,000				\$60,000
Central Services- City	Academy of Music: Air Sealing and Cooling Upgrades			\$100,000			\$100,000
Central Services- City	Academy of Music: Replace Fire Curtain				\$150,000		\$150,000
	Totals	\$710,000	\$665,000	\$400,000	\$150,000	\$0	\$1,925,000
Central Services- Parking	Equipment: Bobcat Skidster-Loader (electric)	\$40,000					\$40,000
Central Services-Parking	E.J. Gare Garage Repairs		\$25,000		\$25,000		\$50,000
Central Services-Parking	Vehicle: Replace Truck- Flat Bed		\$65,000				\$65,000
Central Services- Parking	Vehicle: Replace Truck- Pick Up				\$65,000		\$65,000
Central Services-Parking	Vehicle: Replace Toolkat			\$65,000			\$65,000
	Totals	\$40,000	\$90,000	\$65,000	\$90,000	\$0	\$285,000
SVAHS	Sidewalk Replacement & Repair	\$149,900					\$149,900
SVAHS	Replacement windows	\$50,000					\$50,000
SVAHS	Student Activity Vans			\$145,000			\$145,000
SVAHS	Bldg C - Ventilation/AC	\$149,900					\$149,900
	Totals	\$349,800	\$0	\$145,000	\$0	\$0	\$494,800
Planning & Sustainability	Ice Pond-Nature Based Solution	\$137,500					\$137,500
Planning & Sustainability	Picture Main Street	\$200,000	\$200,000				\$400,000
Planning & Sustainability	Shared Use Paths	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Planning & Sustainability	Tax Title Properties	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
	Totals	\$397,500	\$260,000	\$60,000	\$60,000	\$60,000	\$837,500
ITS	UPS Systems Replacement - NPS	\$30,000					\$30,000
ITS	21st Century Classroom Technology - NPS	\$200,000	\$200,000	\$240,000			\$640,000
ITS	Payroll Records Archiving - Audit	\$50,000	\$50,000	\$50,000			\$150,000
ITS	UPS Systems Replacement - NFD		\$35,000				\$35,000

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2023 - FY2027**

Department	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
ITS	UPS Systems Replacement - PD		\$35,000				\$35,000
	Totals	\$280,000	\$320,000	\$290,000	\$0	\$0	\$890,000
Parks & Recreation	14 passenger plus driver Mini Bus			\$80,000			\$80,000
Parks & Recreation	Department Vehicle- SUV, 5 passenger			\$70,000			\$70,000
	Totals	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Public Safety-Dispatch	Priority Disp. Emergency Fire Software	\$50,000					\$50,000
	Totals	\$50,000	\$0	\$0	\$0	\$0	\$50,000
Building Dept	Replace 2013 Inspection Vehicle Small AWD Hybrid / Electric SUV	\$31,000					\$31,000
Building Dept	Replace 2016 Inspection Vehicle Small AWD Hybrid / Electric SUV			\$31,000			\$31,000
Building Dept	Replace 2017 Inspection Vehicle Small AWD Hybrid / Electric SUV					\$31,000	\$31,000
	Totals	\$31,000	\$0	\$31,000	\$0	\$31,000	\$93,000
Parking Enforcement	PEO Vehicle Replacement- 2015 Nissan Leaf	\$31,000					\$31,000
	Totals	\$31,000	\$0	\$0	\$0	\$0	\$31,000
Police Department	Marked Cruisers (4) (Hybrid)	\$289,823	\$289,823				\$579,646
Police Department	Unmarked Ford Utility (Hybrid)	\$55,855	\$55,855				\$111,710
Police Department	Ford Ranger with Insert (Animal Control)	\$59,202					\$59,202
	Totals	\$404,880	\$345,678	\$0	\$0	\$0	\$750,558
Fire Rescue	SCBA Replacement	\$96,000					\$96,000
Fire Rescue	Purchase 5 LUCAS Auto-CPR Devices	\$110,000					\$110,000
Fire Rescue	Replace 2003 Ladder	\$1,090,656					\$1,090,656
Fire Rescue	Hose and Equipment	\$110,000					\$110,000
Fire Rescue	Shift Commander Vehicle Replacement (Hybrid)		\$75,000				\$75,000
Fire Rescue	Turnout Gear Replacement		\$250,000				\$250,000
Fire Rescue	Replace Staff Vehicle C-3 (Hybrid)			\$55,000			\$55,000
Fire Rescue	Replace Engine 4			\$750,000			\$750,000
Fire Rescue	Replace Utility Vehicle (Hybrid)				\$75,000		\$75,000
Fire Rescue	Replace Staff Vehicle C-1 (Hybrid)					\$60,000	\$60,000
	Totals	\$1,406,656	\$325,000	\$805,000	\$75,000	\$60,000	\$2,671,656
Health	Replace 2010 Subaru Forester w/ Ford Escape Hybrid			\$35,000			\$35,000
Health	Replace 2010 Honda Accord	\$0					\$0
	Totals	\$0	\$0	\$35,000	\$0	\$0	\$35,000
Community Care	Electric Vehicle (TBD)	\$31,000					\$31,000
	Totals	\$31,000	\$0	\$0	\$0	\$0	\$31,000
DPW-General	Cemetery Improvements	25,000	25,000	25,000	25,000	25,000	125,000
DPW-General	Forestry Improvements	175,000	175,000	175,000	175,000	175,000	875,000
DPW-General	Parks Improvements	75,000	75,000	75,000	75,000	75,000	375,000
DPW-General	Pavement Markings	100,000	100,000	100,000	100,000	100,000	500,000
DPW-General	Road Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
DPW-General	Sidewalks	200,000	200,000	200,000	200,000	200,000	1,000,000

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2023 - FY2027**

Department	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
DPW-General	Street Resurfacing	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
DPW-General	Traffic Calming	50,000	50,000	50,000	50,000	50,000	250,000
DPW-General	Traffic Signals	50,000	50,000	50,000	50,000	50,000	250,000
DPW-General	Vehicle Replacement	594,900	565,000	445,000	281,000	577,200	2,463,100
	Totals	\$3,019,900	\$2,990,000	\$2,870,000	\$2,706,000	\$3,002,200	\$14,588,100
DPW-Sewer	Sewer Collection System Equipment	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
DPW-Sewer	Sewer Line Replacement	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
DPW-Sewer	Vehicle Replacement	\$297,900	\$150,000	\$202,200	\$135,500	\$101,000	\$886,600
DPW-Sewer	WWTP Equipment Replacement	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
DPW-Sewer	WWTP & Pump Station Improvements	\$2,500,000	\$18,000,000		\$750,000	\$3,500,000	\$24,750,000
	Totals	\$3,627,900	\$18,980,000	\$1,032,200	\$1,715,500	\$4,431,000	\$29,786,600
DPW-Stormwater	Flood Control System Upgrades	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
DPW-Stormwater	Stormdrain Line Replacement	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
DPW-Stormwater	Vehicle Replacement	\$150,000		\$140,000	\$135,500		\$425,500
	Total	\$1,150,000	\$1,000,000	\$1,140,000	\$1,135,500	\$1,000,000	\$5,425,500
DPW-Water	Granular Activated Carbon	150,000	150,000				\$300,000
DPW-Water	Hydrant Replacement	30,000	30,000	30,000	30,000	30,000	\$150,000
DPW-Water	Meter and Radio Read Replacement	95,000	95,000	95,000	95,000	95,000	\$475,000
DPW-Water	Reservoir Construction	900,000	7,000,000		750,000		\$8,650,000
DPW-Water	Vehicle Replacement	26,500	161,000	26,000	176,500	235,000	\$625,000
DPW-Water	Waterline Replacement	750,000	750,000	750,000	750,000	750,000	\$3,750,000
DPW-Water	Watershed Land Acquisition	100,000	100,000	100,000	100,000	100,000	\$500,000
DPW-Water	WTP & Distribution System Equipment	850,000	100,000	100,000	100,000	100,000	\$1,250,000
DPW-Water	Transmission Main Rehabilitation			8,250,000			\$8,250,000
	Total	\$2,901,500	\$8,386,000	\$9,351,000	\$2,001,500	\$1,310,000	\$23,950,000
	TOTAL	\$15,451,136	\$34,553,678	\$17,544,200	\$10,603,500	\$12,794,200	\$90,946,714

APPENDIX B

CITY OF NORTHAMPTON
FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

Project Title	Mayor's Recommendation	General Fund			Stabilization		Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		ARPA Funds	Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	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 Funds	Amount	Funds	
	\$ 15,451,136	\$ 446,057	\$ 2,010,680	\$ 575,000	\$ -	\$ 291,000	\$ 2,094,900		\$ 4,579,400	\$ -	\$ -		\$ 25,000	\$ -	\$ 137,500	\$ 31,000	\$ 4,190,656	\$ 1,069,943		\$ 15,451,136
Parking Maintenance and Enforcement																				
Equipment: 2001 Bobcat Skid-Steer Loader (electric)	40,000																	40,000	Reprogram 19303 585613	\$ 40,000
Vehicle: Enforcement 2015 Nissan Leaf Replacement	31,000															31,000				\$ 31,000
Community Care																				
Nissan Leaf Vehicle	31,000																	31,000	State Earmark (2227)	\$ 31,000
Police Department																				
Marked Cruisers (Hybrid) (4)	289,823		289,823																	\$ 289,823
Unmarked Ford Utility (Hybrid)	55,855		55,855																	\$ 55,855
Ford Ranger with Insert (Animal Control)	59,202		59,202																	\$ 59,202
Central Services - City																				
Municipal Building: Replace Boiler	100,000		100,000																	\$ 100,000
Senior Center: Window Repairs	75,000	75,000																		\$ 75,000
Academy of Music: Complete Sprinkler System	150,000	150,000																		\$ 150,000
Main Fire Headquarters: Parking Lot Expansion	200,000		200,000																	\$ 200,000
Florence Fire Station: Expansion-Renovation Study	25,000				25,000															\$ 25,000
Purchase City Maintenance Vehicle (electric)	65,000	65,000																		\$ 65,000
DPW Admin: Install Building Ventilation System	95,000		95,000																	\$ 95,000
Dispatch																				
Priority Disp. Emergency Fire Software	50,000		50,000																	\$ 50,000
Information Technology Services																				
21st Century Classroom Technology	200,000	32,333																167,667	Smith College Gift from FY22 - fund 2526	\$ 200,000
UPS Systems Replacement - NPS	30,000		30,000																	\$ 30,000
Payroll Records Archiving	50,000	50,000																		\$ 50,000
Planning and Sustainability																				
Picture Main Street	200,000				200,000															\$ 200,000
Ice Pond-Nature Based Solution	137,500														137,500					\$ 137,500
Shared Use Paths	30,000																	30,000	reprogram (19303 585175)	\$ 30,000
Tax Title Properties	30,000																	30,000	reprogram (19303 585175)	\$ 30,000
Building Department																				
Replace 2013 Inspection Vehicle Small AWD Hybrid SUV	31,000				31,000															\$ 31,000
Fire Rescue																				
SCBA Replacement	96,000		96,000																	\$ 96,000
Purchase 5 LUCAS Auto-CPR Devices	110,000																	110,000	grant application - notification in Summer	\$ 110,000
Replace 2003 Ladder	1,090,656																1,090,656		ARPA Revenue Loss	\$ 1,090,656
Hose and Equipment	110,000		110,000																	\$ 110,000
Northampton Public Schools																				
Double Convection Oven Unit - NHS Cafeteria	10,000				10,000															\$ 10,000
Dishwasher - NHS Kitchen	35,000	23,724																11,276	Reprogram (19303 586239)	\$ 35,000
District Wide- School Maintenance Van (electric)	65,000		65,000																	\$ 65,000
District Wide- Conduct Facilities Assessments for Greenhouse Gas Emissions (NHS, JFK, Ryan Road)	60,000				10,000													50,000	Reprogram (19303 586911)	\$ 60,000
Jackson Street: Ventilation & Greenhouse Gas Emmisions Upgrades	50,000		50,000																	\$ 50,000
Leeds: Ventilation & Greenhouse Gas Emmisions Upgrades	60,000		60,000																	\$ 60,000
Leeds: Ventilation & Greenhouse Gas Emmisions Upgrades	500,000																	500,000	school grant	\$ 500,000
JFK: Energy Management System Upgrades	100,000		50,000															50,000	Smith Gift funds (fund 2526)	\$ 100,000
Ryan Road: Hot Water Heating Upgrades	100,000		50,000															50,000	Reprogram (19303-586909)	\$ 100,000
NHS- Intercom\clock controller	15,000				15,000															\$ 15,000
District Wide- Exterior Door ADA Upgrades	25,000	25,000																		\$ 25,000

CITY OF NORTHAMPTON
FISCAL YEAR 2023 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

Project Title	Mayor's Recommendation	General Fund			Stabilization		Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		ARPA Funds	Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	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 Funds	Amount	Funds	
Smith Vocational and Agricultural School																				
Sidewalk Replacement & Repair	149,900		149,900																	\$ 149,900
Replacement windows	50,000		50,000																	\$ 50,000
Bldg C - Ventilation/AC	149,900		149,900																	\$ 149,900
Department of Public Works																				
General Fund:																				
Cemetery Improvements	25,000												25,000							\$ -
Forestry Improvements	175,000			175,000																\$ 25,000
Parks Improvements	75,000		75,000																	\$ 175,000
Pavement Markings	100,000			100,000																\$ 75,000
Road Improvements	250,000			250,000																\$ 100,000
Sidewalks	200,000		200,000																	\$ 250,000
Street Resurfacing	1,500,000						1,500,000	10												\$ 200,000
Traffic Calming	50,000	25,000	25,000																	\$ 1,500,000
Traffic Signals	50,000			50,000																\$ 50,000
Vehicle Replacement (non passenger vehicles)	594,900						594,900	5												\$ 50,000
Water Enterprise:																				
Granular Activated Carbon	150,000								150,000											\$ 150,000
Hydrant Replacement	30,000								30,000											\$ 30,000
Meter and Radio Read Replacement	95,000								95,000											\$ 95,000
Reservoir Construction	900,000								900,000											\$ 900,000
Vehicle Replacement	26,500								26,500											\$ 26,500
Waterline Replacement	750,000								750,000											\$ 750,000
Watershed Land Acquisition	100,000								100,000											\$ 100,000
WTP & Distribution System Equipment	850,000								850,000											\$ 850,000
Sewer Enterprise:																				
Sewer Collection System Equipment	30,000								30,000											\$ 30,000
Sewer Line Replacement	750,000								750,000											\$ 750,000
Vehicle Replacement	297,900								297,900											\$ 297,900
WWTP & Pump Station Improvements	2,500,000								400,000								2,100,000			\$ 2,500,000
WWTP Equipment Replacement	50,000								50,000											\$ 50,000
Stormwater Enterprise:																				
Flood Control System Upgrades	500,000																500,000			\$ 500,000
Stormdrain Line Replacement	500,000																500,000			\$ 500,000
Vehicle Replacement	150,000								150,000											\$ 150,000

CITY OF NORTHAMPTON
FISCAL YEAR 2024 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	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	Amount	Funds	
	\$ 34,553,678	\$ 470,855	\$ 2,095,823	\$ 675,000	\$ -	\$ 530,000	\$ 2,065,000	\$ 15	\$ 3,366,000	\$ 9,000,000	\$ 13,000,000	\$ 40	\$ -	\$ 25,000	\$ -	\$ 90,000	\$ 3,000,000	\$ 236,000		\$ 34,553,678
Parking Maintenance and Enforcement																				
E.J. Gare Garage Repairs	25,000															25,000				\$ 25,000
Vehicle Replacement: 2014 Flat-Bed Truck	65,000															65,000				\$ 65,000
Police Department																				
Marked Cruisers (Hybrid) (4)	289,823		289,823																	\$ 289,823
Unmarked Ford Utility (Admin/Investigations) (Hybrid)	55,855	55,855																		\$ 55,855
Central Services																				
Academy of Music: Slate Roof & Hatch Repairs	25,000	25,000																		\$ 25,000
Academy of Music: Upgrade Chimney Exhaust	25,000	25,000																		\$ 25,000
Municipal Building: Replace Roof	75,000	75,000																		\$ 75,000
Memorial Hall: Replace Asphalt Roof	125,000				125,000															\$ 125,000
Academy of Music: Air Sealing and Cooling Upgrades	75,000				75,000															\$ 75,000
Municipal Building: Install Accessible Ramp & Service Window	130,000					130,000														\$ 130,000
DPW Admin: Install New Windows	130,000		130,000																	\$ 130,000
Municipal Building: Health Dept. Flooring	20,000	20,000																		\$ 20,000
Senior Center: Interior Painting	60,000	60,000																		\$ 60,000
Information Technology Services																				
21st Century Classroom Technology	200,000		34,000															166,000	Smith College 3 year gift	\$ 200,000
Payroll Records Archiving	50,000	50,000																		\$ 50,000
UPS Systems Replacement - NFD	35,000																	35,000	peg access	\$ 35,000
UPS Battery Replacement (PD)	35,000																	35,000	peg access	\$ 35,000
Planning and Sustainability																				
Picture Main Street	200,000					200,000														\$ 200,000
Shared Use Paths	30,000	30,000																		\$ 30,000
Tax Title Properties	30,000	30,000																		\$ 30,000
Fire Rescue																				
Shift Commander Vehicle Replacement (Hybrid)	75,000		75,000																	\$ 75,000
Turnout Gear Replacement	250,000		250,000																	\$ 250,000
Northampton Public Schools																				
Steamer and Kettle Unit - NHS Cafeteria	\$32,000		32,000																	\$ 32,000
Ryan Road: Sidewalk and Ramp Upgrades	\$50,000		50,000																	\$ 50,000
Jackson Street: Energy Management Sytem Upgrades	\$100,000		100,000																	\$ 100,000
JFK: Window Repairs & Weatherization	\$50,000		50,000																	\$ 50,000
JFK: Replace Flooring in Guidance, Library & Admin. Offices	\$75,000		75,000																	\$ 75,000
Ryan Road: Ventilation-Exhaust Fans Upgrades	\$35,000		35,000																	\$ 35,000
JFK: Energy Management System Upgrades	\$100,000		100,000																	\$ 100,000
District Wide- Grounds Equipment	100,000		100,000																	\$ 100,000
Dishwasher - JFK	\$12,000	12,000																		\$ 12,000
Double Convection Oven Unit - Leeds	\$13,000	13,000																		\$ 13,000
Jackson Street: Ventilation & Greenhouse Gas Emmisions Upgrades	\$500,000		500,000																	\$ 500,000
Ryan Road: Ventilation & Greenhouse Gas Emissions Upgrades	\$50,000	50,000																		\$ 50,000
Ryan Road: Energy Management System Upgrades	75000.00		75,000																	\$ 75,000

Department of Public Works

General Fund:

Cemetery Improvements	25,000						25,000			\$ 25,000
Forestry Improvements	175,000		175,000							\$ 175,000
Parks Improvements	75,000		75,000							\$ 75,000
Pavement Markings	100,000		100,000							\$ 100,000
Road Improvements	250,000		250,000							\$ 250,000
Sidewalks	200,000	200,000								\$ 200,000
Street Resurfacing	1,500,000			1,500,000	10					\$ 1,500,000
Traffic Calming	50,000	25,000	25,000							\$ 50,000
Traffic Signals	50,000		50,000							\$ 50,000
Vehicle Replacement	565,000			565,000	5					\$ 565,000

Water Enterprise:

Granular Activated Carbon	150,000			150,000						\$ 150,000
Hydrant Replacement	30,000			30,000						\$ 30,000
Meter and Radio Read Replacement	95,000			95,000						\$ 95,000
Reservoir Construction	7,000,000					6,000,000	20		1,000,000	\$ 7,000,000
Vehicle Replacement	161,000			161,000						\$ 161,000
Waterline Replacement	750,000			750,000						\$ 750,000
Watershed Land Acquisition	100,000			100,000						\$ 100,000
WTP & Distribution System Equipment	100,000			100,000						\$ 100,000

Sewer Enterprise:

Sewer Collection System Equipment	30,000			30,000						\$ 30,000
Sewer Line Replacement	750,000			750,000						\$ 750,000
Vehicle Replacement	150,000			150,000						\$ 150,000
WWTP & Pump Station Improvements	18,000,000					9,000,000	7,000,000	20	2,000,000	\$ 18,000,000
WWTP Equipment Replacement	50,000			50,000						\$ 50,000

Stormwater Enterprise:

Stormdrain Line Replacement	500,000			500,000						\$ 500,000
Flood Control System Upgrades	500,000			500,000						\$ 500,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization		Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		ARPA	Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	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	Amount	Funds	
	17,544,200	\$ 501,000	\$ 1,365,000	\$ 625,000	\$ -	\$ 474,000	\$ 2,695,000	25	\$ 4,273,200	\$ 1,000,000	\$ 6,250,000	10	\$ 25,000	\$ -	\$ -	\$ 65,000		\$ 271,000	\$ -	\$ 17,544,200
Parking Maintenance																				
Vehicle: Replace Toolkat	65,000															65,000				\$ 65,000
Central Services																				
Forbes Library: Lower Level Ventilation and Space Upgrades	300,000					300,000														\$ 300,000
Academy of Music: Air Sealing and Cooling Upgrades	100,000					100,000														\$ 100,000
Planning and Sustainability																				
Shared Use Paths	30,000	30,000																		\$ 30,000
Tax Title Properties	30,000	30,000																		\$ 30,000
Information Technology Services																				
21st Century Classroom Technology	240,000					74,000												166,000	Smith College 3 yr. Donation	\$ 240,000
Payroll Records Archiving	50,000																	50,000	Comcast PEG fund	\$ 50,000
Building Dept																				
Replace 2016 Inspection Vehicle Small AWD Hybrid SUV	31,000	31,000																		\$ 31,000
Parks & Recreation																				
14 passenger plus driver Mini Bus	80,000		80,000																	\$ 80,000
Department Vehicle- SUV, 5 passenger	70,000		70,000																	\$ 70,000
Fire Rescue																				
Replace Staff Vehicle C-3 (Hybrid)	\$55,000	55,000																		\$ 55,000
Replace Engine 4	\$750,000					750,000		10												\$ 750,000
Health																				
Replace Staff Vehicle-2010 Subaru Forester (with Ford Escape Hybrid)	\$35,000	35,000																		\$ 35,000
Smith Vocational and Agricultural School																				
Student Activity Vans	145,000		145,000																	\$ 145,000
Northampton Public Schools																				
Van addition - 8 passenger van (hybrid or electric)	200,000		200,000																	\$ 200,000
Bus Replacement - 30 passenger wheelchair	125,000		70,000															55,000	other school funding	\$ 125,000
Bridge Street: Ventilation & Greenhouse Gas Emissions Upgrades	50,000	50,000																		\$ 50,000
JFK: Rebuild Tennis Courts	200,000		200,000																	\$ 200,000
Leeds: Flooring Replacement	65,000	65,000																		\$ 65,000
Jackson Street: Energy Management Sytem Upgrades	100,000		100,000																	\$ 100,000
Leeds: Window Replacement	225,000		225,000																	\$ 225,000
Bridge Street: Replace Gym Windows	30,000	30,000																		\$ 30,000
Ryan Road: Energy Management System Upgrades	75,000	75,000																		\$ 75,000
NHS: Ion System for Ductwork	100,000		100,000																	\$ 100,000
Department of Public Works																				
General Fund:																				
Cemetery Improvements	25,000												25,000							\$ 25,000
Forestry Improvements	175,000		175,000																	\$ 175,000
Parks Improvements	75,000			75,000																\$ 75,000
Pavement Markings	100,000			100,000																\$ 100,000
Road Improvements	250,000			250,000																\$ 250,000
Sidewalks	200,000			200,000																\$ 200,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization		Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		ARPA	Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	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	Amount	Funds	
Street Resurfacing	1,500,000						1,500,000	10												\$ 1,500,000
Traffic Calming	50,000	50,000																		\$ 50,000
Traffic Signals	50,000	50,000																		\$ 50,000
Vehicle Replacement	445,000						445,000	5												\$ 445,000
Water Enterprise:																				
Hydrant Replacement	30,000																			\$ 30,000
Meter and Radio Read Replacement	95,000																			\$ 95,000
Vehicle Replacement	26,000																			\$ 26,000
Waterline Replacement	750,000																			\$ 750,000
Watershed Land Acquisition	100,000																			\$ 100,000
WTP & Distribution System Equipment	100,000																			\$ 100,000
Transmission Main Rehabilitation	8,250,000								1,000,000	1,000,000	6,250,000	10								\$ 8,250,000
Sewer Enterprise:																				
Sewer Collection System Equipment	\$30,000																			\$ 30,000
Sewer Line Replacement	\$750,000																			\$ 750,000
Vehicle Replacement	\$202,200																			\$ 202,200
WWTP Equipment Replacement	\$50,000																			\$ 50,000
Stormwater Enterprise:																				
Flood Control System Upgrades	\$500,000																			\$ 500,000
Stormdrain Line Replacement	\$500,000																			\$ 500,000
Vehicle Replacement	\$140,000																			\$ 140,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization		General Fund Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
	\$ 10,603,500	\$ 235,000	\$ 1,120,000	\$ 525,000	\$ -	\$ 225,000	\$ 3,531,000	25	\$ 4,852,500	\$ -	\$ -	0	\$ 25,000	\$ -	\$ -	\$ 90,000	\$ -		\$ 10,603,500
Parking Maintenance																			
E.J. Gare Garage Repairs	25,000															25,000			\$ 25,000
Vehicle: Replace Truck- Pick Up	65,000															65,000			\$ 65,000
Central Services - City																			
Academy of Music: Replace Fire Curtain	150,000					150,000													\$ 150,000
Planning and Sustainability																			
Shared Use Paths	30,000	30,000																	\$ 30,000
Tax Title Properties	30,000	30,000																	\$ 30,000
Fire Rescue																			
Replace Utility Vehicle (Hybrid)	75,000					75,000													\$ 75,000
Northampton Public Schools																			
JFK: Roof Replacement	1,750,000						1,750,000	10											\$ 1,750,000
Bridge Street: Ventilation & Greenhouse Gas Emissions Upgrades	500,000		500,000																\$ 500,000
Bridge Street: Replace Gym Windows	170,000		170,000																\$ 170,000
Leeds: Energy Management System Upgrades	100,000		100,000																\$ 100,000
JFK: Paving	150,000		150,000																\$ 150,000
Department of Public Works																			
General Fund:																			
Cemetery Improvements	25,000												25,000						\$ 25,000
Forestry Improvements	175,000			175,000															\$ 175,000
Parks Improvements	75,000	75,000																	\$ 75,000
Pavement Markings	100,000			100,000															\$ 100,000
Road Improvements	250,000			250,000															\$ 250,000
Sidewalks	200,000		200,000																\$ 200,000
Street Resurfacing	1,500,000						1,500,000	10											\$ 1,500,000
Traffic Calming	50,000	50,000																	\$ 50,000
Traffic Signals	50,000	50,000																	\$ 50,000
Vehicle Replacement	281,000						281,000	5											\$ 281,000
Water Enterprise:																			
Hydrant Replacement	30,000								30,000										\$ 30,000
Meter and Radio Read Replacement	95,000								95,000										\$ 95,000
Reservoir Construction	750,000								750,000										\$ 750,000
Vehicle Replacement	176,500								176,500										\$ 176,500

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

Project Title	Mayor's Recommendation	General Fund			Stabilization		General Fund Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Free Cash	General Fund Operating Budget	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
Waterline Replacement	750,000							750,000											\$ 750,000
Watershed Land Acquisition	100,000							100,000											\$ 100,000
WTP & Distribution System Equipment	100,000							100,000											\$ 100,000
Sewer Enterprise:																			
Sewer Collection System Equipment	30,000							30,000											\$ -
Sewer Line Replacement	750,000							750,000											\$ 750,000
Vehicle Replacement	135,500							135,500											\$ 135,500
WWTP Equipment Replacement	50,000							50,000											\$ 50,000
WWTP & Pump Station Improvements	750,000							750,000											\$ 750,000
Stormwater Enterprise:																			
Flood Control System Upgrades	500,000							500,000											\$ 500,000
Stormdrain Line Replacement	500,000							500,000											\$ 500,000
Vehicle Replacement	135,500							135,500											\$ 135,500

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	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
	\$ 12,794,200	\$ 426,000	\$ 950,000	\$ 625,000	\$ -	\$ 200,000	\$ 3,827,200		\$ 3,241,000	\$ 1,000,000	\$ 2,500,000		\$ 25,000	\$ -	\$ -	\$ -	\$ -		\$ 12,794,200
Planning and Sustainability																			
Shared Use Paths	30,000	30,000																	\$ 30,000
Tax Title Properties	30,000	30,000																	\$ 30,000
Fire Rescue																			
Replace Staff Vehicle C-1 (Hybrid)	60,000	60,000																	\$ 60,000
Building Dept.																			
Replace 2017 Inspection Vehicle-Small AWD Hybrid SUV	31,000	31,000																	\$ 31,000
Northampton Public Schools																			
Ryan Road: Ventilation & Greenhouse Gas Emissions Upgrades	500,000		500,000																\$ 500,000
JFK: Roof Replacement	1,750,000						1,750,000	10											\$ 1,750,000
Leeds: Energy Management System Upgrades	100,000					100,000													\$ 100,000
Bridge Street: Boiler Replacement	175,000	175,000																	\$ 175,000
Bridge Street: Energy Management System Upgrades (1st of 2 years)	100,000					100,000													\$ 100,000
NHS: Track Resurfacing	275,000		275,000																\$ 275,000
Department of Public Works																			
General Fund:																			
Cemetery Improvements	25,000												25,000						\$ 25,000
Forestry Improvements	175,000		175,000																\$ 175,000
Parks Improvements	75,000			75,000															\$ 75,000
Pavement Markings	100,000			100,000															\$ 100,000
Road Improvements	250,000			250,000															\$ 250,000
Sidewalks	200,000			200,000															\$ 200,000
Street Resurfacing	1,500,000						1,500,000	10											\$ 1,500,000
Traffic Calming	50,000	50,000																	\$ 50,000
Traffic Signals	50,000	50,000																	\$ 50,000
Vehicle Replacement	577,200						577,200	5											\$ 577,200
Water Enterprise:																			
Hydrant Replacement	30,000								30,000										\$ 30,000
Meter and Radio Read Replacement	95,000								95,000										\$ 95,000
Vehicle Replacement	235,000								235,000										\$ 235,000
Waterline Replacement	750,000								750,000										\$ 750,000
Watershed Land Acquisition	100,000								100,000										\$ 100,000
WTP & Distribution System Equipment	100,000								100,000										\$ 100,000
Sewer Enterprise:																			
Sewer Collection System Equipment	30,000								30,000										\$ 30,000
Sewer Line Replacement	750,000								750,000										\$ 750,000
Vehicle Replacement	101,000								101,000										\$ 101,000
WWTP Equipment Replacement	50,000								50,000										\$ 50,000

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	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
WWTP & Pump Station Improvements	3,500,000									1,000,000	2,500,000								\$ 3,500,000
Stormwater Enterprise:																			
Flood Control System Upgrades	500,000																		\$ 500,000
Stormdrain Line Replacement	500,000																		\$ 500,000

APPENDIX C

Northampton Public Schools

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

Department: School Department (NPS)

Division: _____

Prepared By: Nicholas Bernier

Date Prepared: 10/13/2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
1	Van addition - 8 passenger van (hybrid or electric)	200,000					200,000
2	Steamer and Kettle Unit - NHS Cafeteria	32,000					32,000
3	Double Convection Oven Unit - NHS Cafeteria	10,000					10,000
4	Dishwasher - NHS Kitchen	35,000					35,000
5	Bus Replacement - 30 passenger wheelchair		125,000				125,000
6	Dishwasher - JFK		12,000				12,000
7	Double Convection Oven Unit - Leeds		13,000				13,000
Totals		277,000	150,000	0	0	0	427,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Van addition - 8 Passenger van

DATE SUBMITTED: 10/13/21

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Nicholas Bernier**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY&6** **FY27**

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

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

PROJECT DESCRIPTION

We have an in-district fleet of five 30-passenger wheelchair buses and 2 vans to transport mostly our in-district students, including preschool students to and from school. This provides us with more flexibility in scheduling and saves costs hiring a contractor to perform the needed service. Adding a van to our fleet will reduce our costs by having to contract fewer vans from vendors, and will allow us to transport more of our preschool students, students with disabilities, and students who are considered homeless or are in foster care. We are looking at electric or hybrid models of 8-passenger vans.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Adding a van to our fleet will allow us to transport more of our students to and from school. It will increase our flexibility in scheduling our routes, as well.

Cost to Maintain:

General maintenance costs. Also, the cost of electricity to charge the vehicle.

Describe all Benefits and/or Savings:

Less cost and improved service to be able to provide our own services to Northampton students rather than utilizing contract service for some of our needs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 25,000					\$ 25,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 175,000					\$ 175,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000					\$ 200,000
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
This proposed vehicle will be either a hybrid or electric van, which will greatly decrease emissions.

- **Build community social resilience and cohesion for climate change**
This is a step in the right direction of making Northampton a green city.

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
An all-electric vehicle would be carbon neutral.

- **The new investment reduces the city's greenhouse gas emissions**
Either a hybrid or electric vehicle would greatly reduce the city's emissions.

- **The new investment has no effect on GHG emissions**

- **Other**
A charging station would have to be installed. The cost of this will vary based on the model this is ultimately purchased.

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Steamer and Kettle Unit

DATE SUBMITTED: 10/13/21

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Nicholas Bernier**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The District is in need of replacing aged kitchen equipment at NHS. We replaced one of the two steamer units used to cook hot foods this Fall with FY21 capital funds. There is a second unit which is also inoperable and needs replacement of the entire unit steamer table and kettle unit.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Able to prepare and serve hot food items without staff risking being hurt attempting to cook with alternative methods. Current steamer table & kettle have been out of service.

Cost to Maintain:

Current unit is inoperable

Describe all Benefits and/or Savings:

Have ability to prepare hot food items utilizing the equipment intended for that type of food.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 4,000					\$ 4,000
Furnishings Vehicle						\$ 0
Purchase	\$ 28,000					\$ 28,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 32,000					\$ 32,000
TOTALS	\$ 32,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 32,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

A new steamer and kettle unit would be more efficient and use less electricity than the model that it is replacing.

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Double Convection Oven Unit

DATE SUBMITTED: 10/13/21

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Nicholas Bernier**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The District is in need of replacing aged kitchen equipment at NHS. We replaced one of the four double convection units used to cook hot foods this Fall with FY21 revolving account funds. There are 2 other double units (for a total of 8 ovens) which provide the main equipment at the HS cafeteria kitchen.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Able to prepare and serve hot food items without staff risking being hurt attempting to cook with alternative methods. 6 of the 8 units are aged and not operating well.

Cost to Maintain:

Describe all Benefits and/or Savings:

Have ability to prepare hot food items utilizing the equipment intended for that type of food with a large student population at the high school.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 10,000					\$ 10,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 10,000					\$ 10,000
TOTALS	\$ 10,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

A new convection oven unit would be more efficient and use less energy than the older model that it is replacing.

- **Negative effects on climate regeneration**

Unit would likely run on natural gas.

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Dishwasher Replacement - NHS

DATE SUBMITTED: 10/13/21

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Nicholas Bernier**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The dishwasher in the NHS cafeteria is in need of replacing. The current one is approximately 20 years old, is not efficient, and is prone to needing frequent repair.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This will allow dishes to be washed more efficiently and quickly in the NHS kitchen. It will also cut down repair costs because it is a new piece of equipment.

Cost to Maintain:

Describe all Benefits and/or Savings:

Dishes will be able to be cleaned more efficiently, repair costs will decrease, less water will be used, and reusable trays and flatware could be used in cafeterias instead of using disposables.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 35,000					\$ 35,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)	\$ 10,000					\$ 10,000
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
This dishwasher would allow the food service department to look into using reusable trays and/or flatware, rather than using disposables.
- **Build community social resilience and cohesion for climate change**

- **Other**
The new dishwasher would be more efficient, using less electricity and less water per cycle.
- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
This dishwasher would be carbon neutral.
- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Bus Replacement - 30 Passenger Wheelchair

DATE SUBMITTED: 10/13/21

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Nicholas Bernier**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

We have an in-district fleet of five 30 passenger wheelchair buses and 2 vans to transport mostly our in district students including preschool students to and from school. This provides us with more flexibility in scheduling and saves costs hiring a contractor to perform the needed service.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Help us to maintain more efficient equipment and lower repair bills by replacing our buses on a regular scheduled cycle so fleet does not age out with higher costs to repair.

Cost to Maintain:

General maintenance costs

Describe all Benefits and/or Savings:

Lower repair bills to replace buses in fleet. Less cost and improved service to be able to provide our own services to Northampton students rather than utilizing contract service for some of our needs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings/Vehicle		\$ 125,000				\$ 125,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)		\$ 55,000				\$ 55,000
City Appropriation		\$ 70,000				\$ 70,000
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

A new bus would be more energy efficient than the older one that it will replace.

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

This would reduce local emissions because it is parked locally and not coming from out of district to transport students.

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

The bus would run on fossil fuel.

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Dishwasher Replacement - JFK

DATE SUBMITTED: 10/13/21

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Nicholas Bernier**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The dishwasher in the JFK cafeteria is in need of replacing. The current one is aging, is not efficient, and is prone to needing repair.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This will allow dishes to be washed more efficiently and quickly in the JFK kitchen. It will also cut down repair costs because it is a new piece of equipment.

Cost to Maintain:

Describe all Benefits and/or Savings:

Dishes will be able to be cleaned more efficiently, repair costs will decrease, less water will be used, and reusable trays and flatware could possibly be used instead of using disposables.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 12,000					\$ 12,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 12,000					\$ 12,000
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
This dishwasher would allow the food service department to look into using reusable trays and/or flatware, rather than using disposables.
- **Build community social resilience and cohesion for climate change**

- **Other**
The new dishwasher would be more efficient, using less electricity and less water per cycle.
- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
This dishwasher would be carbon neutral.
- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Double Convection Oven Unit - Leeds

DATE SUBMITTED: 10/13/21

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Nicholas Bernier**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The District is in need of replacing aged kitchen equipment at Leeds, including the dishwasher and the double convection oven. The oven is the priority of the two.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Able to prepare and serve hot food items without staff risking being hurt attempting to cook with alternative methods.

Cost to Maintain:

Describe all Benefits and/or Savings:

Have ability to prepare hot food items utilizing the equipment intended for that type of food with a large student population at Leeds.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase		\$ 13,000				\$ 13,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 13,000	\$ 0	\$ 0	\$ 0	\$ 13,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 13,000				\$ 13,000
TOTALS	\$ 0	\$ 13,000	\$ 0	\$ 0	\$ 0	\$ 13,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

A new convection oven unit would be more efficient and use less energy than the older model that it is replacing.

- **Negative effects on climate regeneration**

Unit would likely run on natural gas.

Central Services:

Schools

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

Department: Central Services

Division: School Facilities

Prepared By: Tony Kusnierz

Date Prepared: September 16, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	
High	District Wide- School Maintenance Van	\$65,000					\$65,000	T
Medium	District Wide- Grounds Equipment		\$100,000				\$100,000	T
High	District Wide- Conduct Facilities Assessments for Greenhouse Gas Emissions Reductions (High School, JFK, Ryan Road)	\$60,000					\$60,000	C
Medium	Jackson Street: Energy Management System Upgrades	\$100,000	\$100,000				\$200,000	P
High	Jackson Street: Ventilation & Greenhouse Gas Emissions Upgrades	\$50,000	\$500,000				\$550,000	C
High	Leeds: Ventilation & Greenhouse Gas Emissions Upgrades	\$60,000					\$60,000	C
		\$500,000 grant					\$500,000	
Medium	Leeds: Energy Management System Upgrades			\$100,000	\$100,000		\$200,000	P
Medium	Leeds: Flooring Replacement			\$65,000			\$65,000	D
High	Leeds: Window Replacement		\$225,000				\$225,000	T
High	Bridge Street: Ventilation & Greenhouse Gas Emissions Upgrades		\$50,000	\$500,000			\$550,000	C
Medium	Bridge Street: Boiler Replacement				\$175,000		\$175,000	C
Medium	Bridge Street: Energy Management System Upgrades				\$100,000	\$100,000	\$200,000	P
Medium	Bridge Street: Replace Gym Windows		\$30,000	\$170,000			\$200,000	D
High	Ryan Road: Ventilation-Exhaust Fans							

	Upgrades	\$35,000				\$35,000	T
High	Ryan Road: Hot Water Heating Upgrades	\$100,000				\$100,000	T
Medium	Ryan Road: Ventilation & Greenhouse Gas Emissions Upgrades		\$50,000		\$500,000	\$550,000	C
Medium	Ryan Road: Energy Management System Upgrades		\$75,000	\$75,000		\$150,000	P
Medium	High School: Ion System for Ductwork	\$100,000				\$100,000	T
Low	High School: Track Resurfacing				\$275,000	\$275,000	D
High	High School: Intercom/clock controller	\$15,000				\$150,000	T
High	JFK: Energy Management System Upgrades	\$100,000	\$100,000			\$200,000	P
Medium	JFK: Roof Replacement			\$1,750,000	\$1,750,000	\$3,500,000	D
Medium	JFK: Window Repairs & Weatherization	\$50,000				\$50,000	D
Medium	JFK: Paving			\$150,000		\$150,000	T
Medium	JFK: Replace Flooring in Guidance, Library and Admin. Offices	\$75,000				\$75,000	T
High	JFK: Rebuild Tennis Courts		\$200,000			\$200,000	D
High	District Wide- Exterior Door ADA Upgrades	\$25,000				\$25,000	T
High	Ryan Road: Sidewalk and Ramp Upgrades	\$50,000				\$50,000	T
Totals		\$1,210,000	\$1,530,000	\$2,810,000	\$2,625,000	\$375,000	\$8,550,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: District Wide: School Maintenance Van

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Adding a new van for the Maintenance Department. Currently, they have a 2007 Van for a two person crew. Need an additional van for department. We would purchase a Electric Ford Transit van and pursue incentives through the utility company.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Provide an additional van to fleet that is needed. If not approved, continue maintenance on older van and maintenance technician continues to use their own vehicle.

Cost to Maintain:

This in an electric vehicle and should have little or no maintenance costs for three years.

Describe all Benefits and/or Savings:

Purchase would provide a needed van for use by the foreman. As it is an electric vehicle, purchase would eliminate fossil fuel consumption.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle	\$ 65,000					\$ 65,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 65,000					\$ 65,000
TOTALS	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
N/A

- **Build community social resilience and cohesion for climate change**
N/A

- **Other**
Electric vehicle would eliminate gas usage and greenhouse emissions.

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
A new electric vehicle would eliminate the need for fossil fuel and reduce the city's carbon footprint.

- **The new investment reduces the city's greenhouse gas emissions**
Electric vehicle would eliminate fossil fuel usage and greenhouse emissions.

- **The new investment has no effect on GHG emissions**
N/A

- **Other**
N.A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Net Zero GHG Planning: HS, JFK, Ryan

DATE SUBMITTED:

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Chris Mason**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Evaluate the High School, JFK and Ryan Rd schools and develop long-range capital improvement plans to replace existing fossil fuel-based HVAC systems in these facilities with low-carbon systems in order to eliminate on-site fossil fuel combustion and achieve the City's goal of net-zero energy use by 2050.

Evaluations will: (1) determine the types of low-carbon HVAC systems that will work at each facility and estimate costs, (2) identify steps the City needs to take to prepare each facility to transition to alternative HVAC systems and estimate costs, and (3) recommend capital improvement plans that take into account dependencies between said steps and identify a sequence of implementation to accomplish this transition at each facility.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Will identify specific steps needed to transition to net-zero energy use by 2050. Will help the City avoid spending money on equipment that will have to be decommissioned before the end of its useful life.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Implementation of these plans will greatly reduce greenhouse gas emissions and energy use of each building. The studies will also identify mold, moisture, indoor air quality and building durability issues caused by existing construction and HVAC use and propose solutions. Greatly reduced energy use will reduce economic risk of fluctuating energy prices and anticipated climate change-based fees on fossil fuels.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
	\$ 60,000					\$ 60,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 60,000					\$ 60,000
TOTALS	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Reducing GHG emissions lessens the amount of climate change we have to deal with. Reduced energy use intensity makes it easier to guard against power outages.
- **Build community social resilience and cohesion for climate change**
N/A
- **Other**
N/A
- **No effect on climate resilience**
N/A
- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Identifies pathways and costs to achieve carbon-neutral schools.
- **The new investment reduces the city's greenhouse gas emissions**
Identifies investment pathways to greatly reducing greenhouse gas emissions.
- **The new investment has no effect on GHG emissions**
N/A
- **Other**
N/A
- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JSS: ERV & GHG Reduction Measures

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

In FY23, design Energy Recovery Ventilation (ERV) systems to replace the current univent ventilation system in the old section of the school and to incorporate energy recovery capability in the air handling units (AHUs) serving the new section of the school. Design a heat pump system to replace the steam system in the old part of the school.

Construction of designed systems in FY 24.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reduces energy used for heating and ventilating the school. This step enables additional future changes to convert the whole building to net-zero. Removes dependence on steam boiler.

Cost to Maintain:

Combined operation and maintenance costs will be lower than for existing systems.

Describe all Benefits and/or Savings:

A more efficient ventilation system allows higher ventilation rates without greatly increasing energy costs. Significantly lowers GHG emissions and energy use. Removes dependence on converting inefficient steam heat to hot water for the new portion of the building, enabling the city to, someday, replace the steam boiler with a high efficiency hot water boiler or, preferably, with an alternative heating system to serve the new portion of the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
						\$ 0
Feasibility Study Design -						\$ 0
Engineering Site	\$ 50,000					\$ 50,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection		\$ 500,000				\$ 500,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 550,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000	\$ 500,000				\$ 550,000
TOTALS	\$ 50,000	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ 550,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Reducing GHG emissions lessens the amount of climate change we have to deal with. Reduced energy use intensity makes it easier to guard against power outages.
- **Build community social resilience and cohesion for climate change**
N/A
- **Other**
N/A
- **No effect on climate resilience**
N/A
- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
A first and significant step to transition JSS to a net-zero building.
- **The new investment reduces the city's greenhouse gas emissions**
Will significantly reduce GHG emissions.
- **The new investment has no effect on GHG emissions**
N/A
- **Other**
N/A
- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Leeds Old Section-ERV & ASHP systems **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Replace the steam heat and univent ventilation systems in the old portion (original building) of Leeds Elementary School with heat pump and energy recovery ventilation systems. Decommission the steam heat distribution system to the old part of the school.

The City intends to apply for a state grant of up to \$500,000 to help pay for this upgrade. The grant will require a 10% match, or up to \$50,000. If we receive the grant, the capital funds can be shifted to similar work in another school building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reduces energy used for heating and ventilating the school. This first step enables additional future changes to convert the whole building to net-zero. Removes dependence on steam boiler.

Cost to Maintain:

Combined operation and maintenance costs will be lower than for existing systems.

Describe all Benefits and/or Savings:

A more efficient ventilation system allows higher ventilation rates without greatly increasing energy costs. Significantly lowers GHG emissions and energy use. Removes dependence on converting inefficient steam heat to hot water for the new portion of the building, enabling the city to, someday, replace the steam boiler with a high efficiency hot water boiler or, preferably, with an alternative heating system to serve the new portion of the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 560,000					\$ 560,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 560,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 560,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 560,000					\$ 560,000
TOTALS	\$ 560,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 560,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Reducing GHG emissions lessens the amount of climate change we have to deal with. Reduced energy use intensity makes it easier to guard against power outages.

- **Build community social resilience and cohesion for climate change**
N/A

- **Other**
N/A

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
A first and significant step to transition Leeds School to a net-zero building. Will significantly reduce GHG emissions.

- **The new investment reduces the city’s greenhouse gas emissions**
From a UMass study, converting to ERV and HP systems combined with air sealing will reduce GHG emissions by up to 90%.

- **The new investment has no effect on GHG emissions**
N/A

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Leeds: Window replacement

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would replace the windows in old section of the Leeds Elementary School. Currently they are original to 1952 with several cosmetic upgrades over the years. Project would be to fully replace all old wooden windows with an energy efficient design. Full design and replacement would be tied into HVAC upgrades of the same space.

Funds for the design for window replacement were appropriated in FY21.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replacement of old wooden windows would be more energy efficient and provide a more comfortable space for students. If not approved, old windows would impact the effectiveness of hvac upgrades.

Cost to Maintain:

Very little maintenance needed on new windows.

Describe all Benefits and/or Savings:

Savings in energy going with high performance energy efficient windows.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 225,000				\$ 225,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 225,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 225,000				\$ 225,000
TOTALS	\$ 0	\$ 225,000	\$ 0	\$ 0	\$ 0	\$ 225,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
New energy efficient windows would save on heating and cooling energy use and make for a more comfortable space for learning.

- **Build community social resilience and cohesion for climate change**
N/A

- **Other**
N/A

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
N/A

- **The new investment reduces the city's greenhouse gas emissions**
New energy efficient windows would save on fuel use to heat or cool the space, reducing greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**
N/A

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Bridge-ERV & GHG Reduction Measures

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

In FY24, design an energy recovery ventilation (ERV) system to replace the school's current univent ventilation system in parts of the building. Design a heat pump system to replace the gas boiler.

Construction of designed systems in FY 25.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reduces energy used for heating and ventilating the school.

Cost to Maintain:

Combined operation and maintenance costs will be lower than for existing systems.

Describe all Benefits and/or Savings:

A more efficient ventilation system allows higher ventilation rates without greatly increasing energy costs. Significantly lowers GHG emissions and energy use.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site		\$ 50,000				\$ 50,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection			\$ 500,000			\$ 500,000
Services Equipment &						\$ 0
Furnishings/Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 50,000	\$ 500,000	\$ 0	\$ 0	\$ 550,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 50,000	\$ 500,000			\$ 550,000
TOTALS	\$ 0	\$ 50,000	\$ 500,000	\$ 0	\$ 0	\$ 550,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Reducing greenhouse gas emissions lessens the speed of climate change. Reduced energy use intensity makes it easier to guard against power outages.
- **Build community social resilience and cohesion for climate change**
N/A
- **Other**
N/A
- **No effect on climate resilience**
N/A
- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
A first and significant step to transition Bridge Street School to a net-zero building.
- **The new investment reduces the city's greenhouse gas emissions**
Will significantly reduce GHG emissions.
- **The new investment has no effect on GHG emissions**
N/A
- **Other**
N/A
- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Ryan Rd: Exhaust Fan Upgrades

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Upgrade and installation of energy management controls on exhaust fans in building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Better able to control and schedule air exhaust and see status of fan motors.

If not approved, unable to see controls and manually turn fans on/off.

Cost to Maintain:

No cost to maintain once installed.

Describe all Benefits and/or Savings:

Benefits are to increase control of building exhaust fans, ability to schedule operation and monitor for problems.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 35,000					\$ 35,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings/Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 35,000					\$ 35,000
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
Yes

- **Negative effects on climate resilience**
NONE

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
YES

- **Other**
N/A

- **Negative effects on climate regeneration**
NONE

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Ryan Road: Pump Upgrades

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Installation of additional pumps to create redundancy in operation of the hot water heating system.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If current hot water pumps fail, no redundant pump available. Building would have no heat.
If not approved, run the risk of frozen pipes or other conditions due to no heat if equipment fails.

Cost to Maintain:

No cost to maintain once installed, only cost is for replacements if pumps fail in the future.

Describe all Benefits and/or Savings:

Create a backup for heating system pumps to provide heat to building if main pumps fail. May be able to secure incentives from utility which we are exploring.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 100,000					\$ 100,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 100,000					\$ 100,000
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
None

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
The new pumps will have VFDs that will reduce energy costs

- **The new investment has no effect on GHG emissions**
yes

- **Other**
NA

- **Negative effects on climate regeneration**
None

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: NHS intercom/clock controller replacement

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would replace the intercom/clock controller at the high school. The current system is from the 1990's and has no product support and failing. We would upgrade with a new IP based system to tie into the already replaced clock controller.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Would provide for accurate time and intercom function. NO support or parts available for failing system.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

Accurate school time and intercom control.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site	\$ 15,000					\$ 15,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 15,000					\$ 15,000
TOTALS	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
The project would help improve the resilience of the building.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
Potential energy savings by using better insulated windows.

- **No effect on climate resilience**
The project would help improve the resilience of the building.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Installing better insulated windows can reduce the energy load of the building which can reduce greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**
Installing better insulated windows can reduce the energy load of the building which can reduce greenhouse gas emissions.

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JFK: Energy Management Systems
Upgrades

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 100,000	\$ 100,000				\$ 200,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 100,000	\$ 100,000				\$ 200,000
TOTALS	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 200,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Upgrades will provide for a more energy efficient building. The middle school is designated as a potential regional shelter so upgrades to the EMS system will improve technical capacity.
- **Build community social resilience and cohesion for climate change**
Upgrades will provide for a more energy efficient building. The middle school is designated as a potential regional shelter.
- **Other**
N/A
- **No effect on climate resilience**
- **Negative effects on climate resilience**
NONE

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
At least carbon neutral.
- **The new investment reduces the city's greenhouse gas emissions**
Better control capacity will allow for improved ventilation and better control of heating which can reduce loads and reduce emissions.
- **The new investment has no effect on GHG emissions**
- **Other**
N/A
- **Negative effects on climate regeneration**
NONE

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JFK: Rebuild Tennis Courts

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The existing 6 tennis courts and 1 basketball court are in need of rebuilding. They were built in 1996 and are reaching the point where they will no longer be usable and need to be replaced. They are cracked in many places and both structural and aesthetic repairs have been made over time with the latest work being done in 2016. The courts would be demolished and rebuilt.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not rebuilt, individual courts will need to be taken offline which will affect the availability of courts for both school programs and city recreation use.

Cost to Maintain:

No significant costs to maintain after construction.

Describe all Benefits and/or Savings:

Replacing the courts will provide numerous and safe courts for school and public use.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 200,000				\$ 200,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 200,000				\$ 200,000
TOTALS	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 200,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
No effect, will provide a source for outdoor activity.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
No effect.

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: District wide access improvements

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would begin adding new or replacing old door access and improve ADA access to school building. Examples of projects, more auto door openers, fixing thresholds for improved access with wheelchairs. Expanding overall access control with fobs to auto open doors to improve mobility in buildings. This would be a multi year project as we begin to inspect and upgrade spaces.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Improved access for people with mobility issues, easier to get and out of buildings. If not approved, we'd continue with current operations and have some challenging areas for students and staff.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

No cost savings, but would provide a easier way of accessing buildings.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 25,000					\$ 25,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
The project would help improve the resilience of the building.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**

- **No effect on climate resilience**
The project would help improve the resilience of the building.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Ryan Road Sidewalk Repairs and Upgrades

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would improve and replace section of damaged sidewalks around the building. Also improving or adding concrete ramps\curb cutouts to improve mobility around the exterior of the building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Would improve mobility around the exterior of the building for students in wheelchairs. If not approved, would continue using other access points with more adult supervision and help.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

Improved mobility around the exterior of the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
						\$ 0
Feasibility Study Design -						\$ 0
Engineering Site	\$ 50,000					\$ 50,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
NA

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Grounds Equipment

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Purchase of additional grounds equipment to support the transition to Pesticide free turf management. 1 additional tractor, 1 additional mower, aerator and overseeder.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Would help support school committee vote to comply with City Pesticide Free turf management plan. If not approved, would be harder to maintain our fields.

Cost to Maintain:

Normal PM work to maintain equipment, mostly done in house.

Describe all Benefits and/or Savings:

Able to maintain school turf fields better with additional equipment to use. Currently only 1 small tractor and 1 aerator.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition		\$ 100,000				\$ 100,000
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 100,000				\$ 100,000
TOTALS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
N/A

- **Build community social resilience and cohesion for climate change**
N/A

- **Other**
NA

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Options for purchasing electric powered equipment will be explored.

- **The new investment reduces the city's greenhouse gas emissions**
N/A

- **The new investment has no effect on GHG emissions**
N/A

- **Other**
NA

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JSS: Energy Management Upgrade

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Under this project upgrade and replacement work would be done on energy management system controls at the Jackson Street School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 100,000	\$ 100,000				\$ 200,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 100,000	\$ 100,000				\$ 200,000
TOTALS	\$ 100,000	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 200,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
Having in-depth control of the building heating, cooling and
occupancy systems will result in consumption savings, lower costs

- **No effect on climate resilience**
NONE

- **Negative effects on climate resilience**
NONE

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Having in-depth control of the building heating, cooling and
occupancy systems will result in consumption savings, lower costs

- **The new investment has no effect on GHG emissions**
YES

- **Other**
N/A

- **Negative effects on climate regeneration**
NONE

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Leeds School Energy Management System **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Under this project upgrade and replacement work would be done on energy management system controls at the Leeds School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection			\$ 100,000	\$ 100,000		\$ 200,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 100,000	\$ 100,000		\$ 200,000
TOTALS	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 0	\$ 200,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
 NA

- **Build community social resilience and cohesion for climate change**
 NA

- **Other**
 Having in-depth control of the building heating, cooling and
 occupancy systems will result in consumption savings, lower costs

- **No effect on climate resilience**
 NONE

- **Negative effects on climate resilience**
 NONE

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
 NA

- **The new investment reduces the city’s greenhouse gas emissions**
 Having in-depth control of the building heating, cooling and
 occupancy systems will result in consumption savings, lower costs

- **The new investment has no effect on GHG emissions**
 YES

- **Other**
 N/A

- **Negative effects on climate regeneration**
 NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Leeds: Flooring Replacement

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This request is part of a multi-year project that was first funded in FY22. Under this project original flooring in the older section of the school covering hallways and classrooms would be replaced. The existing flooring is mostly intact but is worn. The flooring would be removed and abatement work would be done as required. A durable VCT flooring would then be installed in the hallways and classrooms. The project would be completed over a two-year period.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

While the existing flooring is mostly intact it has never been replaced since the school was built in the 1950's. Replacing the flooring would help with upgrading the older sections of the building.

Cost to Maintain:

Normal custodial and maintenance work would be required moving forward.

Describe all Benefits and/or Savings:

While the existing flooring is mostly intact it has never been replaced since the school was built in the 1950's. Replacing the flooring would help with upgrading the older sections of the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection			\$ 65,000			\$ 65,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 65,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 65,000			\$ 65,000
TOTALS	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 65,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
Yes

- **Negative effects on climate resilience**
No

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
Yes

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Bridge St Gas boiler

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Replace Bridge St. School's gas boiler.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Bridge St. School's boiler will be aging out by FY26 and, unless another heating system has been implemented by then to reduce GHG emissions, the school will need a new boiler.

Cost to Maintain:

The cost to maintain a new boiler will be less than what is currently spent to maintain the existing boiler.

Describe all Benefits and/or Savings:

To ensure that Bridge St school maintains a functioning heating system in the event that a conversion to a low-carbon heating system can not be implemented before the current aging boiler becomes too unreliable.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection				\$ 175,000		\$ 175,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 0	\$ 175,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 175,000		\$ 175,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 175,000	\$ 0	\$ 175,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Bridge Street: Energy Management System **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Under this project upgrade and replacement work would be done on energy management system controls at the Bridge Street School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection				\$ 100,000	\$ 100,000	\$ 200,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 100,000	\$ 100,000	\$ 200,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 200,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
 NA

- **Build community social resilience and cohesion for climate change**
 NA

- **Other**
 Having in-depth control of the building heating, cooling and
 occupancy systems will result in consumption savings, lower costs

- **No effect on climate resilience**
 NONE

- **Negative effects on climate resilience**
 NONE

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
 NA

- **The new investment reduces the city's greenhouse gas emissions**
 Having in-depth control of the building heating, cooling and
 occupancy systems will result in consumption savings, lower costs

- **The new investment has no effect on GHG emissions**
 YES

- **Other**
 N/A

- **Negative effects on climate regeneration**
 NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Bridge Street: Replace Gym Windows

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would replace the gym windows at the Bridge Street School which were installed when the building was renovated/added onto in 1991.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Would cure leaks we've been having in the gym, saving potential damage to wood floor. If not approved, continued leaks and risk of eventual damage to wood floor.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

Stopping of water leaks into the gym.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site		\$ 30,000	\$ 170,000			\$ 200,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 30,000	\$ 170,000	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 30,000	\$ 170,000			\$ 200,000
TOTALS	\$ 0	\$ 30,000	\$ 170,000	\$ 0	\$ 0	\$ 200,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
The project would help improve the resilience of the building.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
Potential energy savings by using better insulated windows.

- **No effect on climate resilience**
The project would help improve the resilience of the building.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Installing better insulated windows can reduce the energy load of the building which can reduce greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**
Installing better insulated windows can reduce the energy load of the building which can reduce greenhouse gas emissions.

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Ryan-ERV & GHG Reduction Measures

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

In FY24, design an energy recovery ventilation (ERV) system to replace the school's current univent ventilation system in parts of the building. Design a heat pump system to replace the gas boiler.

Construction of designed systems in FY 26.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reduces energy used for heating and ventilating the school.

Cost to Maintain:

Combined operation and maintenance costs will be lower than for existing systems.

Describe all Benefits and/or Savings:

A more efficient ventilation system allows higher ventilation rates without greatly increasing energy costs. Significantly lowers GHG emissions and energy use.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
						\$ 0
Feasibility Study Design -						\$ 0
Engineering Site		\$ 50,000				\$ 50,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection				\$ 500,000		\$ 500,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 50,000	\$ 0	\$ 500,000	\$ 0	\$ 550,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 50,000		\$ 500,000		\$ 550,000
TOTALS	\$ 0	\$ 50,000	\$ 0	\$ 500,000	\$ 0	\$ 550,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Reducing GHG emissions lessens the amount of climate change we have to deal with. Reduced energy use intensity makes it easier to guard against power outages.
- **Build community social resilience and cohesion for climate change**
N/A
- **Other**
N/A
- **No effect on climate resilience**
N/A
- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
A first and significant step to transition Ryan Rd School to a net-zero building.
- **The new investment reduces the city's greenhouse gas emissions**
Will significantly reduce GHG emissions.
- **The new investment has no effect on GHG emissions**
N/A
- **Other**
N/A
- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Ryan Rd: EMS Upgrade

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Under this project upgrade and replacement work would be done on energy management system controls at the Ryan Road School. The work would cover upgrades to controls, graphics and components that are failing, outdated and can no longer be repaired. Work would also include upgrades to hardware and software communications systems, unit ventilators, VAV boxes and fin tube radiation controls.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs and a healthier building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection		\$ 75,000	\$ 75,000			\$ 150,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 75,000	\$ 75,000			\$ 150,000
TOTALS	\$ 0	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 150,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
N/A

- **Build community social resilience and cohesion for climate change**
N/A

- **Other**
Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
N/A

- **The new investment reduces the city's greenhouse gas emissions**
Having in-depth control of the building heating, cooling and occupancy systems will result in consumption savings, lower costs

- **The new investment has no effect on GHG emissions**
Upgrades can result in lower energy loads and reduced greenhouse gas emissions.

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: NHS Hvac upgrade

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would install Ion devices in air handler duct work at NHS. Would help to sanitize air and keep Merv13 filters cleaner.

As the air flows past the iWave-C, positive and negative ions actively treat the supply air, reducing certain bacteria and viruses in the coil and living space. The ionization process also reduces smoke and static electricity, as well as controlling odors (cooking, pet, VOCs) and other particles

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Improved air quality while helping to keep filters and ductwork cleaner. If not approved would continue with current methods of treating air flow.

Cost to Maintain:

No costs beyond normal building maintenance or replacement after warranty.

Describe all Benefits and/or Savings:

Benefits would be cleaner air and improved filter performance and cleaner coils.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 100,000				\$ 100,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 100,000				\$ 100,000
TOTALS	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 100,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
The project would help improve the indoor air of the building.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Product would use a small amount of energy to operate.

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JFK: Roof Replacement

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The flat rubber membrane roof, which measures approximately 120,000 square feet, and which was installed when the middle school was built in 1996, will need to be replaced in the near future. The existing rubber and metal trim would be removed from the roof and insulation would be upgraded as required. A new rubber roof with trim would be installed, and a warranty package would be included with the work. The new roof system would have a twenty year warranty. Due to the size and estimated costs in all likelihood this project would be handled under the MSBA Accelerated Repair Program similar to what has been done at the Ryan Road, Leeds and Bridge Street schools.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection			\$ 1,750,000	\$ 1,750,000		\$ 3,500,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 0	\$ 3,500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 1,750,000	\$ 1,750,000		\$ 3,500,000
TOTALS	\$ 0	\$ 0	\$ 1,750,000	\$ 1,750,000	\$ 0	\$ 3,500,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Would provide a water tight environment for the school. Increased insulation would make the building more energy efficient.

- **Build community social resilience and cohesion for climate change**
The school is a third-tier designated regional shelter site that can be used.

- **Other**
N/A

- **No effect on climate resilience**
A new roof system would provide protection from increased storms and precipitation.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Increased insulation would make the building more efficient, reducing natural gas use and greenhouse emissions.

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JFK- Window Repairs & Weatherization

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Many of the operable windows do not open-close and seal properly. Maintenance staff have been addressing this issue for years and an outside contractor has been brought in over time to make repairs. Under this project a window contractor would replace components on windows to improve their operation over a multi-year period. Such work would increase energy efficiency and help towards meeting the Mayor's net-zero energy policy. Along with this work, building weatherization work would be completed working with Eversource.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Repairing and upgrading windows would help with both the operation of the windows and energy efficiency in the building.

Cost to Maintain:

Once repaired there would be no maintenance costs.

Describe all Benefits and/or Savings:

Repairing and upgrading windows would help with both the operation of the windows and energy efficiency in the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 50,000					\$ 50,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
Repairing and upgrading windows would help with both the operation of the windows and energy efficiency in the building

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Repairing and upgrading windows would help with both the operation of the windows and energy efficiency in the building.

- **The new investment has no effect on GHG emissions**
The project can result in reduced energy loads and reduced use of natural gas.

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JFK-Paving

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Repairs to paving of the main parking lots. Parking lots are a mix of ages of paving and several section of severe cracking and failing of pavement. We've been patching and repairing potholes and failed areas but need to fully repave some of these sections.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Repaired pot holes and failing pavement.

Cost to Maintain:

No cost to maintain new pavement.

Describe all Benefits and/or Savings:

Smooth parking lot for parking, bus traffic and students. Easier to clear snow and better to drive on.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 150,000			\$ 150,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 150,000			\$ 150,000
TOTALS	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 150,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
N/A

- **Build community social resilience and cohesion for climate change**
N/A

- **Other**
NA

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
N/A

- **The new investment reduces the city's greenhouse gas emissions**
N/A

- **The new investment has no effect on GHG emissions**
N/A

- **Other**
NA

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: JFK- Flooring replacement

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would replace old carpet in the guidance and main office areas. Carpet is from when building was renovated/added onto in 1990s.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Old carpet is worn out. If not approved we've have old carpet that is failing in areas.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

New flooring, better work environment for students and staff.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 75,000					\$ 75,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
The project would help improve the resilience of the building.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
The project would help improve the resilience of the building.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: High School: Track Resurfacing

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Facilities**

Department Contact: **Tony Kusnierz, School Maintenance Supervisor**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Due to aging the high school track will be in need of re-surfacing in the next several years. When repairs and repainting were last done the contractor said the track had about 5-7 years of useful life left. There are signs of deterioration and cracking. The rubber surface and asphalt sub-base would need to be removed and replaced and the track would need to be sealed and painted. A preliminary engineering assessment was completed last year and based on that work the resurfacing of the track can be addressed in FY27.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not re-surfaced, deterioration will continue which could require work below the asphalt base and which could cause the track to be unusable.

Cost to Maintain:

No immediate costs to maintain. Over time repainting of the lines and numbers will be required.

Describe all Benefits and/or Savings:

Resurfacing will provide a sealed and safe surface that can be used competitively.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection					\$ 275,000	\$ 275,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000	\$ 275,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 275,000	\$ 275,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 275,000	\$ 275,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
Yes

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

Central Services:

City, Parking Maintenance,

Academy of Music

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

Department: Central Services

Division: City Facilities

Prepared By: David Pomerantz, Director

Date Prepared: September 16, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Critical	Municipal Building: Replace Boiler	100,000					100,000
Critical	Senior Center: Window Repairs	75,000					75,000
High	Academy of Music: Complete Sprinkler System	150,000					150,000
High	Academy of Music: Slate Roof & Hatch Repairs	25,000					25,000
High	Academy of Music: Upgrade Chimney Exhaust	25,000					25,000
High	Main Fire Headquarters: Parking Lot Expansion	200,000					200,000
High	Florence Fire Station: Expansion-Renovation Study	25,000					25,000
High	Purchase City Maintenance Vehicle	65,000					65,000
High	Municipal Building: Replace Roof		75,000				75,000
High	Municipal Building: Health Department Flooring	20,000					20,000
High	DPW Admin: Install Building Ventilation System	95,000					95,000
High	DPW Admin: Install New Windows	130,000					130,000
Medium	Academy of Music: Replace Fire Curtain				150,000		150,000
Medium	Academy of Music: Air Sealing and Cooling Upgrades	75,000		100,000			175,000
Medium	Memorial Hall: Replace Asphalt Roof		125,000				125,000
Medium	Forbes Library: Lower Level Ventilation and Space Upgrades		300,000				300,000
Medium	Municipal Building: Install Accessible Ramp & Service Window		130,000				130,000
Medium	Senior Center: Interior Painting		60,000				25,000
Totals		985,000	690,000	100,000	150,000	0	1,890,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Municipal Building: Replace Boiler

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department:	Central Services- City Facilities				
Department Contact:	Pat McCarthy, Facilities Project Coordinator				
Fiscal Year(s) Requested:	FY23 <input checked="" type="checkbox"/>	FY24 <input type="checkbox"/>	FY25 <input type="checkbox"/>	FY26 <input type="checkbox"/>	FY27 <input type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/>	High <input type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input checked="" type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>

PROJECT DESCRIPTION

Under this project the existing Janitrol gas fired boiler, which is 55 years old, would be replaced. Some upgrades were made in 2014, and over the last few years there were a number of service and repair calls required. Work would include asbestos abatement, removal and disposal of the existing unit, and installation of a new boiler. A new high efficiency condensing boiler which would eliminate or reduce the need for any chimney related work.

Funds were appropriated last year and the project was initially bid. Bidding revealed that along with the boiler being replaced the chimney and flue would also require work. This capital request is for additional funding to complete the required work.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 100,000					\$ 100,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 100,000					\$ 100,000
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
A more efficient boiler will result in lower fuel costs which will allow for money saved to possibly be used for climate resilience.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
A new boiler will be more fuel efficient which will result in less fuel consumption and reduced greenhouse emissions.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Yes

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Senior Center: Window Repairs

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The windows were not installed correctly. Presently water is penetrating the building envelope creating extensive structural and interior wall drywall/paint damage. The water penetration is also creating mold on the inside of the building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Continued building envelope deterioration. Increase in mold growth.

Cost to Maintain:

No cost

Describe all Benefits and/or Savings:

Preservation of the building envelope. Health benefits to those inside the building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 75,000					\$ 75,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
YES

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Academy of Music sprinkler upgrades Phase 2 **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

In 2022, the Phase 1 sprinkler system was installed in the attic, balcony and the front of the house with \$287,000 of CIP funds. This FY 23 request for capital funds is for Phase 2 to install sprinkler system in the main auditorium section of the building.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The main section of the Academy of Music, the auditorium, would not be protected in case of fire.

Cost to Maintain:

Central Services has an annual sprinkler contract with a professional sprinkler company that provides annual system testing and maintenance. The contract also covers emergency calls to repair.

Describe all Benefits and/or Savings:

The Academy of Music is the historic cultural center for arts and entertainment for the Northampton downtown since 1890. The AOM is an pivotal part of the downtown's business success and cultural vibrance. The completion of Phase 2 will provide additional assurance that the building will remain so for many years.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 150,000					\$ 150,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 150,000					\$ 150,000
TOTALS	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
NA

- **No effect on climate resilience**
NONE

- **Negative effects on climate resilience**
NONE

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
Yes

- **Other**
NA

- **Negative effects on climate regeneration**
NONE

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Academy of Music-Slate Roof & Hatch Rep **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Repair broken slate on the Academy of Music main roof.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Cost exceeds CS maintenance budget. Repairs will prevent interior water damage and possible degradation of interior attic insulation.

Cost to Maintain:

No cost to maintain

Describe all Benefits and/or Savings:

Preservation of an historic downtown landmark by preventing interior water damage to attic insulation as well as main theater.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 25,000					\$ 25,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Academy of Music: Upgrade Chimney Exhaust

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The existing chimney exhaust system is deteriorated and needs repairs. Several rusted sections of eight boiler vents would be removed and two new sections would be installed in the chimney.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The upgrade work would provide for better chimney draft and better control the exhausting of combustion gases.

Cost to Maintain:

No costs to maintain post installation.

Describe all Benefits and/or Savings:

The upgrade work would provide for better chimney draft and better control the exhausting of combustion gases.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 25,000					\$ 25,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Main Fire Headquarters: Parking Lot Expansion **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Expansion of the parking lot at Main Fire Headquarters was previously approved as a capital project. Planning and engineering has been completed and the project has gone through the Planning Board for site plan approval. The project was bid in the Spring of 2020 and bids came in higher than available funding. The intent is to bid the project again next Spring and complete the work. This funding request would provide the estimated total amount needed.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Expansion of the parking lot would address apparatus and operations needs as well as meet the station's use for training and as the emergency operations center.

Cost to Maintain:

No additional costs to maintain after installation.

Describe all Benefits and/or Savings:

Expansion of the parking lot would address apparatus and operations needs as well as meet the station's use for training and as the emergency operations center.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 200,000					\$ 200,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000					\$ 200,000
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Build community social resilience and cohesion for climate change**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Florence Fire Station: Expansion-Renovation **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The two-story Florence Fire Station was built in 1972 and has been occupied continuously since then. Upgrades covering windows, roofing, HVAC, electrical and interior renovations have been made over the years. While structurally sound, the building is small and there are issues involving accessibility, bathrooms and training that the existing building is not set up for.

The proposed study would examine addressing these current issues and would look to the future using the existing building as well as examine the feasibility of adding a third story. The study would identify any structural issues and would present a number of schematics for various options.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The expansion/renovation study would provide valuable information for the city to weigh potential options and make informed decisions about directions to move in.

Cost to Maintain:

NA

Describe all Benefits and/or Savings:

The expansion/renovation study would provide valuable information for the city to weigh potential options and make informed decisions about directions to move in.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
	\$ 25,000					\$ 25,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Build community social resilience and cohesion for climate change**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Other**
N/A

- **No effect on climate resilience**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Upgrades to the HVAC system and building shell could result in lower energy loads and costs & reduced greenhouse gas emissions.

- **The new investment reduces the city's greenhouse gas emissions**
Upgrades to the HVAC system and building shell could result in lower energy loads and costs and reduced greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Purchase City Maintenance Vehicle

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Under this project Central Services would purchase a new van to replace the existing van, which is a 2005 and currently has 60,000 miles on it, would be traded in and a new van would be purchased. The current van is requiring more frequent and costly repairs. The intent with the new van would be to purchase a plug-in hybrid vehicle.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Purchasing this vehicle would allow for more efficient and timely operations for city maintenance and renovations work.

Cost to Maintain:

Normal preventative maintenance would be required.

Describe all Benefits and/or Savings:

Purchasing this vehicle would allow for more efficient and timely operations for city maintenance and renovations work.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle	\$ 65,000					\$ 65,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 65,000					\$ 65,000
TOTALS	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 65,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
A more fuel efficient, plug-in hybrid vehicle helps toward the reduction of greenhouse gas emissions.

- **Negative effects on climate resilience**
The vehicle contributes to greenhouse gas emissions but at reduced levels.

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
The new van would be more fuel efficient but still contributes to greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**
Yes

- **Other**
NA

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Municipal Building: Replace Roof

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Under this project the existing rubber roof on the Puchalski Municipal Building would be removed and replaced. Work would include removing all rubber and trim, examining the existing roof insulation, upgrading roof insulation as required for energy conservation and drainage, and installing a new rubber roof and metal trim. Along with this work, air sealing around the roof perimeter could be done after the existing roof is stripped.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The roof is reaching the end of it's useful life and further deterioration could lead to water seepage below the roof.

Cost to Maintain:

No additional maintenance beyond keeping the roof surface and roof drains clear.

Describe all Benefits and/or Savings:

A new roof would provide a waterproof surface. Installing additional insulation and conducting air sealing would provide for increased energy efficiency.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection		\$ 75,000				\$ 75,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 75,000				\$ 75,000
TOTALS	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 75,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
With increased precipitation, a new roof would provide for a better sealed surface.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
A new roof can help reduce the likelihood of water issues inside the building and ensure the continued provision of municipal services.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Insulation and potential air sealing can provide for increased energy efficiency, reduced heating loads and reduced greenhouse emissions

- **The new investment has no effect on GHG emissions**
NA

- **Other**
NA

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Municipal Building: Health Department
Flooring

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The Health Department staff and services have exponentially expanded since the COVID-19 pandemic. The Health Department services city employees as well as Northampton residents and the School Department. The work will expand the office space needed for new staff. The flooring has not been addressed for many years and is in immediate need of upgrading.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Staff will not be able to function properly without expanded office space. The new flooring will also provide a safe and healthy place for staff to work.

Cost to Maintain:

No cost, except regular carpet and floor cleaning and maintenance

Describe all Benefits and/or Savings:

Staff will not be able to function properly without expanded office space. The new flooring will also provide a safe and healthy place for staff to work.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 20,000					\$ 20,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 20,000					\$ 20,000
TOTALS	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 20,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
YES

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: DPW Admin: Install Building Ventilation System

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The main DPW administration office, the McNulty building, is not currently compliant to the Massachusetts' commercial building code ventilation requirements.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Provides a safe and healthy environment to staff working in the building as well as residents and professional who visit the building on a regular basis.

Cost to Maintain:

Semi annual maintenance (grease/oil/belts) to equipment

Describe all Benefits and/or Savings:

Provides a safe and healthy environment to staff working in the building as well as residents and professional who visit the building on a regular basis.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 95,000					\$ 95,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 95,000					\$ 95,000
TOTALS	\$ 95,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 95,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Installing building ventilation through a new ERV will result in lower fuel costs which will allow for money saved to possibly be used for climate resilience.
- **Build community social resilience and cohesion for climate change**
New ventilation through a new ERV will result in lower fuel costs which will allow for savings to possibly be used for climate resilience.
- **Other**

- **No effect on climate resilience**
None

- **Negative effects on climate resilience**
None

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
YES

- **The new investment reduces the city's greenhouse gas emissions**
YES

- **The new investment has no effect on GHG emissions**
YES

- **Other**
N/A

- **Negative effects on climate regeneration**
NONE

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: DPW Admin: Install New Windows

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

With this project existing windows in the McNulty Administration Building at the DPW would be removed and replaced. The original windows are a mix of fixed and operable units and are not air tight and the all the operable units do not work properly. The existing units would be removed and the rough openings would be sealed and insulated. New fixed and operable windows, having an R-value of 3.5, would be installed and sealed.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Installing the new windows would provide for better building ventilation and air flow.

Cost to Maintain:

No costs to maintain after installation.

Describe all Benefits and/or Savings:

Installing the new windows would provide for better building ventilation and air flow.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection	\$ 130,000					\$ 130,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 130,000					\$ 130,000
TOTALS	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 130,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
This project provides a healthier work space for DPW staff.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
The new windows will provide a healthier work space for DPW staff.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Yes

- **The new investment reduces the city's greenhouse gas emissions**
Yes, it will make the building more energy efficient.

- **The new investment has no effect on GHG emissions**
No, it will reduce GHG emissions.

- **Other**
N/A

- **Negative effects on climate regeneration**
None

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Academy of Music- Replace Fire Curtain

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

With this project the existing 1891 asbestos containing fire curtain would be replaced. The curtain has been tested and it is not friable so there is no immediate concern. However, if there was a fire and the curtain dropped it would be an emergency situation to replace it since the theatre would need to shut down until the curtain was replaced with a code-compliant fire curtain.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replacing the curtain would provide the building with a code-compliant fire protection component.

Cost to Maintain:

No costs to maintain.

Describe all Benefits and/or Savings:

Replacing the curtain would provide the building with a code-compliant fire protection component.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &				\$ 150,000		\$ 150,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 150,000		\$ 150,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 150,000	\$ 0	\$ 150,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
Yes

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
Yes

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Academy Air Sealing / Cooling Upgrades

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Design (FY23) and install (FY25) air sealing, insulation and moisture barriers to reduce cooling loads in order to allow the AC system to more adequately cool the audience area during events.

Specifically: air seal the ceiling above the audience, close off openings on the gable roof ends above the stage, address air leakage around windows and doors, increase insulation levels in the attic and apply moisture barriers in basement areas.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Minimal if any. Once the measures are installed, with the possible exception of work on windows, they will operate without ongoing maintenance.

Describe all Benefits and/or Savings:

Instead of increasing AC system capacity, these measures will allow the current system to perform better while also reducing heating loads, energy use and GHG emissions. As recommended by the net-zero capital improvement study, these measures will also prepare the Academy to switch to low-carbon HVAC systems at some point in the future.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
						\$ 0
Feasibility Study Design -						\$ 0
Engineering Site	\$ 50,000					\$ 50,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection			\$ 125,000			\$ 125,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 175,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000		\$ 125,000			\$ 175,000
TOTALS	\$ 50,000	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 175,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Added moisture control will increase building durability during times of increasing rainfall and storms.

- **Build community social resilience and cohesion for climate change**
N/A

- **Other**
N/A

- **No effect on climate resilience**
N/A

- **Negative effects on climate resilience**
N/A

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Measures will reduce carbon emissions and prepare the building to convert to low-carbon HVAC systems.

- **The new investment reduces the city's greenhouse gas emissions**
Measures will reduce GHG emissions and prepare the building to convert to all electric renewable energy HVAC systems.

- **The new investment has no effect on GHG emissions**
N/A

- **Other**
N/A

- **Negative effects on climate regeneration**
N/A

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Memorial Hall: Replace Asphalt Roof

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

To reduce greenhouse gas emissions associated work related to installing additional insulation in the roof and air sealing can be examined.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

At this point repairs to address specific issues are not required. This project is on the schedule due to the aging of the shingles and the fact that the roof will need to be addressed at some point.

Cost to Maintain:

No costs to maintain once the roof is installed.

Describe all Benefits and/or Savings:

At this point repairs to address specific issues are not required. This project is on the schedule due to the aging of the shingles and the fact that the roof will need to be addressed at some point. Adding insulation and air sealing to this project can aid in the reduction of greenhouse gas emissions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection		\$ 125,000				\$ 125,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 125,000				\$ 125,000
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Installing a new roof can provide protection from increasing precipitation and stronger weather events.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
Adding insulation and air sealing work to the project can reduce the city's greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**
This is true if only the new roof is installed.

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Forbes Library: Lower Level Ventilation & **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Project includes the renovation, reconfiguration and expansion of the children's library section in basement. Work will also include adding much needed heat, AC & ventilation of existing offices located in the basement as well as the expanded children's section.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The children's section is highly used by area residents. The improvements will also provided much needed ventilation of the basement staff offices.

Cost to Maintain:

Semi-annual preventative maintenance of new and existing HVAC units

Describe all Benefits and/or Savings:

The children's section is highly used by area residents. The improvements will also provided much needed ventilation of the basement staff offices.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection		\$ 300,000				\$ 300,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 300,000				\$ 300,000
TOTALS	\$ 0	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 300,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Build community social resilience and cohesion for climate change**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Other**
N/A

- **No effect on climate resilience**
Completion of this project would increase the department's, and the city's, resilience to plan and respond to climate change.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Upgrades to the HVAC system could result in lower energy loads and costs & reduced greenhouse gas emissions.

- **The new investment reduces the city's greenhouse gas emissions**
Upgrades to the HVAC system could result in lower energy loads and costs & reduced greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**
NA

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Municipal Building: Install Accessible Ramp **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Under this project an accessible ramp and service window would be constructed for the Building Department at the rear of the Puchalski building. The ramp and window would allow for accessible access to the department and would allow for healthy interaction between staff and the public.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

There would be health and accessible benefits with the project.

Cost to Maintain:

No costs to maintain post completion.

Describe all Benefits and/or Savings:

The ramp would allow accessible access to the department.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection		\$ 130,000				\$ 130,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 130,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 130,000				\$ 130,000
TOTALS	\$ 0	\$ 130,000	\$ 0	\$ 0	\$ 0	\$ 130,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
The project would assist with accessible and health focused access for interactions with the building department.

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
Yes

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Senior Center: Interior Painting

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- City Facilities**

Department Contact: **Pat McCarthy, Facilities Project Coordinator**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would cover the painting of multiple interior rooms. The lobby was painted this year so work would cover function and activity rooms, bathrooms and administrative offices.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The interior rooms have been touched up but not painted since the building opened in 2007 so full painting would address the normal wear and tear on spaces.

Cost to Maintain:

Touch up work as required.

Describe all Benefits and/or Savings:

The interior rooms have been touched up but not painted since the building opened in 2007 so full painting would address the normal wear and tear on spaces.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 60,000				\$ 60,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 60,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 60,000				\$ 60,000
TOTALS	\$ 0	\$ 60,000	\$ 0	\$ 0	\$ 0	\$ 60,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
N/A

- **No effect on climate resilience**
Yes

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
Yes

- **Other**
N/A

- **Negative effects on climate regeneration**
NA

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

Department: Central Services

Division: Parking Facilities

Prepared By: David Pomerantz, Director

Date Prepared: September 16, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
High	Equipment: Bobcat Skid Steer Loader	\$40,000					\$40,000
Medium	E.J. Gare Garage Repairs		\$25,000		\$25,000		\$50,000
Medium	Vehicle: Replace Truck- Flat Bed		\$65,000				\$65,000
Medium	Vehicle: Replace Truck- Pick Up				\$65,000		\$65,000
Medium	Vehicle: Replace Toolkat			\$65,000			\$65,000
Totals		\$40,000	\$90,000	\$65,000	\$90,000	\$0	\$285,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Equipment: Bobcat Skidsteer Loader

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **David Pomerantz, Central Services Director**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would entail the purchase of a Bobcat loader for use by the parking maintenance staff. This purchase would replace a 20 year old unit that has 2,750 hours on it. The unit would be traded in since it still has value, but as the machine is older it will need more extensive repairs over time. The loader is used extensively by the parking maintenance staff for work all year long. Based on the length of time before a new unit would be purchased after this one, and to address the Mayor's Net-Zero greenhouse gas emissions policy, the new unit would be an electric unit.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 40,000					\$ 40,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 40,000					\$ 40,000
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
The machine would allow the parking maintenance division to prepare and respond to increasing climate related events.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
The electric unit would be carbon negative.

- **The new investment reduces the city's greenhouse gas emissions**
Yes.

- **The new investment has no effect on GHG emissions**
The machine would reduce GHG emissions.

- **Other**

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: E.J. Gare Garage Repairs

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **David Pomerantz, Central Services Director**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Extensive structural and cosmetic repairs were made to the E.J. Gare Parking Garage between FYs 13-17. Under this capital project money for small preventative maintenance will be used to protect the previous investments made. Epoxy caulking, painting and waterproofing are the types of spot work that would be done with these funds.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This work will help preserve the previously completed significant efforts and will negate the need for more extensive work down the road.

Cost to Maintain:

No costs to maintain.

Describe all Benefits and/or Savings:

This work will help preserve the previously completed significant efforts and will negate the need for more extensive work down the road.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 25,000		\$ 25,000		\$ 50,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 25,000	\$ 0	\$ 25,000	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 25,000		\$ 25,000		\$ 50,000
TOTALS	\$ 0	\$ 25,000	\$ 0	\$ 25,000	\$ 0	\$ 50,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
NA

- **Build community social resilience and cohesion for climate change**
NA

- **Other**

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
NA

- **The new investment reduces the city's greenhouse gas emissions**
NA

- **The new investment has no effect on GHG emissions**
Yes

- **Other**

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Vehicle: Replace Truck- Flat Bed

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **David Pomerantz, Central Services Director**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project involves the replacement of a 2014 flatbed truck with a new flatbed. The existing truck is a Ford F350 with approximately 50,000 miles. Repairs and maintenance are normal at this point but will increase as the vehicle ages. The existing vehicle would be traded in for a new Ford 350 flatbed. The truck would have a plow package and would be an electric vehicle.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Repair costs will increase as the truck continues to be used and ages. Also, an electric vehicle will contribute to reducing greenhouse gas emissions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle		\$ 65,000				\$ 65,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 65,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 65,000				\$ 65,000
TOTALS	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 65,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
A reliable vehicle will allow the parking division to provide services and respond to incidents.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**

- **No effect on climate resilience**
Reduced greenhouse gas emissions.

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
The vehicle would be carbon negative.

- **The new investment reduces the city's greenhouse gas emissions**
Yes.

- **The new investment has no effect on GHG emissions**
NA

- **Other**

- **Negative effects on climate regeneration**
NA

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Vehicle: Replace Truck- Pickup

DATE SUBMITTED: 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **David Pomerantz, Central Services Director**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

With this project a 2016 Ford 250 pickup truck would be replaced. The existing truck has 51,000 miles on it and has undergone standard maintenance and repairs. The truck would be traded in and its value applied toward a new truck which would be an electric vehicle. The truck would be equipped with a plow package.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Trading in the existing truck and getting a new truck will increase the reliability of the maintenance fleet and reduce repair costs. Also, an electric vehicle will help with greenhouse gas emissions reductions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle				\$ 65,000		\$ 65,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 65,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 65,000		\$ 65,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 65,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
A reliable vehicle will allow the parking division to provide services and respond to incidents.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
The new vehicle will be carbon negative.

- **The new investment reduces the city's greenhouse gas emissions**
Yes.

- **The new investment has no effect on GHG emissions**
NA

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Vehicle: Replace Toolkat Utility Work Mact **DATE SUBMITTED:** 09.16.2021

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

Department Contact: **David Pomerantz, Central Services Director**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project would replace the existing Bobcat Toolkat utility work machine with a similar vehicle. The machine is used for a variety of parking maintenance functions including sweeping, watering, lifting, watering and plowing. The existing unit was purchased in 2018 and has 2,100 hours on it. The repair history has been marginal and the vehicle will be traded in for a new unit which will be an electric vehicle.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

No costs beyond normal maintenance.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle			\$ 65,000			\$ 65,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 65,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 65,000			\$ 65,000
TOTALS	\$ 0	\$ 0	\$ 65,000	\$ 0	\$ 0	\$ 65,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
A reliable vehicle will allow the parking division to provide services and respond to incidents.

- **Build community social resilience and cohesion for climate change**
NA

- **Other**
Reduced greenhouse emissions.

- **No effect on climate resilience**
NA

- **Negative effects on climate resilience**
NA

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
The new vehicle would be carbon negative.

- **The new investment reduces the city's greenhouse gas emissions**
Yes.

- **The new investment has no effect on GHG emissions**
NA

- **Other**

- **Negative effects on climate regeneration**
NA

**Smith Vocational &
Agricultural High
School**

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

Department: Smith Vocational and Ag HS

Division:

Prepared By: Crystal Fairman

Date Prepared:

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Critical	Sidewalk Replacement & Repair	150,000					150,000
Critical	Replacement windows	50,000					50,000
Critical	Student Activity Vans	145,000					145,000
Critical	Bldg C - Ventilation/AC	149,900					149,900
Totals		494,900	0	0	0	0	494,900

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Sidewalk Replacement & Repair

DATE SUBMITTED: 09/30/2021

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Timothy Smith**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Remove sidewalks that are asphalt based and replace with 52" wide concrete sidewalk with granite curbing. Where there are sidewalks with concrete base reset the granite curbing. Existing granite curbing is rolling over and letting the existing concrete sidewalk become undermined. There are approximately 1,174 linear feet of sidewalks on campus. The existing situation is a trip hazard.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If funding is not recommended, then a trip hazard will remain, and the sidewalks will continue to deteriorate. As the curbing rolls over, it allows soil under existing concrete to be eroded.

Cost to Maintain:

Estimated repair cost is \$300 per year, there are a limited repairs that can be made.

Describe all Benefits and/or Savings:

The benefit of this project would be eliminating the trip hazards associated with the condition of the sidewalks. Also, this project will prevent further damage to existing concrete sidewalks and increasing repair costs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
	\$ 3,000					\$ 3,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 147,000					\$ 147,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 150,000					\$ 150,000
TOTALS	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 150,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

No effect

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

It would not have an effect on GHG emissions.

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Replacement Windows

DATE SUBMITTED: 09/30/2021

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Tim Smith**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

As a result of the Con-Ed Performance contract, the auditors agreed that the windows in both Building A and B need to be upgraded in the future. However, the payback was too long so Con-Ed dropped it from their list. Building A windows were installed in 1976 and only four have been replaced. Building B windows are all originally installed in 1976 but have yet to be replaced. Rust and corrosion are now degrading the frames and temporary measures to correct draft problems will no longer suffice due to age and condition. The total project cost is \$300,000 for window replacements and asbestos removal found in the caulking of the windows. Funding will be \$50,000 from the FY22 CIP and FY23 CIP with the remainder coming from ESSER Funds to replace the windows.

Building A - 48 windows

Building B - 23 windows

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, students and staff would no longer deal with cold drafts. The windows would also create energy efficiency with the final outcome of saving the school money.

Cost to Maintain:

Describe all Benefits and/or Savings:

The windows currently in place no longer close and seal tightly. Gaps of up to one inch are common, and the staff need to go outside the building and push them closed. This often does not guarantee a tight seal. The new windows would reduce the square foot of glass/window and replace them with insulated panels. The windows would be double paneled, sealing windows.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 50,000					\$ 50,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Properly sealed windows will reduce the impacts of climate change.

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Properly sealed windows will reduce heating and cooling energy use resulting in a smaller carbon footprint.

- **The new investment reduces the city's greenhouse gas emissions**
Reduced fossil fuel energy use will result in reduced greenhouse gas use.

- **The new investment has no effect on GHG emissions**

- **Other** _____

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Student Activity Vans

DATE SUBMITTED: 09/30/2021

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker, Superintendent**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Smith Vocational Vocational and Agricultural High School maintains school activity vans to transport students to and from work sites. Out of our three (3) aging 14 passenger vans; we would we like to replace two (2) of them. The vans are 20 years old and are in need of constant repair despite the growing needs of transporting students to work sites and athletic events (that do not require a full size bus). The vans are also utilized in the summer by Northampton Parks and Rec and during the school year whenever they are not in use by Smith Vocational. The vans can be be signed out by other City Departments. Approx cost per vehicle \$72,500. Request x 2 = \$145,000.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Reduce repair and maintenance costs. Will reduce the need to contract out for full size buses for small groups.

Cost to Maintain:

All maintenance costs are paid by SVAHS Facilities Department, including fuel and regular on-going maintenance.

Describe all Benefits and/or Savings:

The new vehicles would be reliable, cost efficient, and a benefit not only to SVAHS but other City Departments.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle	\$ 145,000					\$ 145,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 145,000					\$ 145,000
TOTALS	\$ 145,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 145,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
n/a

- **Build community social resilience and cohesion for climate change**
n/a

- **Other**
n/a

- **No effect on climate resilience**
no

- **Negative effects on climate resilience**
n/a

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
neutral

- **The new investment reduces the city's greenhouse gas emissions**
n/a

- **The new investment has no effect on GHG emissions**
n/a

- **Other**

- **Negative effects on climate regeneration**
n/a

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Bldg C - Air Conditioning/Ventilation

DATE SUBMITTED: 09/30/2021

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Dr. Andrew Linkenhoker, Superintendent**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

To bring ventilation/air conditioning to the classrooms of building C. This project will give the relief to have constant circulating air and comfortable classrooms during fall/spring months. The classrooms become extremely warm/hot during these months and it becomes a distraction for students and staff.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This project would eliminate overheated classrooms and would allow constant air flow for circulation.

Cost to Maintain:

Nominal cost of cleaning filter and checking condensation pumps.

Describe all Benefits and/or Savings:

The benefit of this project would be increased ventilation and climate controlled classrooms.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 149,900					\$ 149,900
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 149,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 149,900
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 149,900					\$ 149,900
TOTALS	\$ 149,900	\$ 0	\$ 0	\$ 0	\$ 0	\$ 149,900

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Will make the classrooms more comfortable for learning during heat waves and circulation of air.

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

Planning & Sustainability

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Picture Main Street

DATE SUBMITTED: 10/1/2021

DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Wayne Feiden**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Picture Main Street is a complete streets design on steroids and will downtown to thrive in an era when downtowns are only successful when they are fun places to live, work, play, and spend money. This project will both pay for final design costs and provide some of the short term improvements that would not be covered by the project construction.

The actual work is completing the design not covered from our current 40R grant fund account, addressing design changes, power-washing the granite blocks under the railroad bridge and the associated repointing required for that, and installing lighting under the railroad bridge which will match the lighting currently underway to be installed under the bike path bridge.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The City stands to lose nearly \$16 million in federal and state funding to reconstruct Main Street, requiring that the city use its own funds to replace failing sidewalks, sidewalk ramps, and other costs.

Cost to Maintain:

Similar to current costs

Describe all Benefits and/or Savings:

Most important is creating a Main Street that is safe with fewer crashes than currently and a Main Street that can thrive and support residents. Savings of not needing to replace decaying sidewalks, sidewalk ramps, and obsolete infrastructure are also significant. Getting \$16 million of state and federal funds is a great win to fill a critical need.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
						\$ 0
Feasibility Study Design -						\$ 0
Engineering Site	\$ 100,000	\$ 200,000				\$ 300,000
Acquisition						\$ 0
Site Improvements	\$ 100,000					\$ 100,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 400,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000	\$ 200,000				\$ 400,000
TOTALS	\$ 200,000	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 400,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
The project will complete the design which will improve drainage and a less auto dependent future, all related to climate change

- **Build community social resilience and cohesion for climate change**
Improving downtown's ability to serve as a future community center and reconnecting both sides of the railroad bridge build cohesion

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
This enables a less auto dependent future, whether it is a drive and park once for autos or more downtown housing and business

- **The new investment reduces the city's greenhouse gas emissions**
Reducing single occupancy vehicles & encouraging denser land use within 1,000 feet of downtown is critical to reducing GHG emissions

- **The new investment has no effect on GHG emissions**

- **Other**
Widening the tree belt, increasing the quality of the soil below trees, allows more and healthier trees making downtown more desirable.

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Ice Pond- Nature Based Solution

DATE SUBMITTED: 10/1/2021

DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Wayne Feiden**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY&6** **FY27**

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

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

PROJECT DESCRIPTION

Repair Ice Pond outlet structure off Route 66/Rocky Hill Road, with CIP providing the required local 25% match to a FEMA \$262,500 federal grant which has been awarded to the city. With climate change, we are already seeing an increase in the Ice Pond basin water levels. The Ice Pond has already flooded Route 66 once, creating extensive damage to the base of the sidewalk on the south side of Route 66. Future storm events could threaten Route 66 and a single storm could certainly cost the city far more than this CIP request. The FEMA grant will make this project affordable, if we can get the matching funds. If we don't fund the match, at some point the city will either need to address flooding on Route 66 and/or fund this entire project itself.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Significant risk to Route 66/Rocky Hill Road from flooding and greater burden to the city and the Ice Pond Drive neighborhood to eventually repair

Cost to Maintain:

Same as current cost- no net increase to city or to the Ice Pond Drive neighborhood association who carries the burden for routine work

Describe all Benefits and/or Savings:

Reduction in the significant risk to wash away a portion of Route 66/Rocky Hill Road and a major drainage structure

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
						\$ 0
Feasibility Study Design -						\$ 0
Engineering Site	\$ 50,000					\$ 50,000
Acquisition						\$ 0
Site Improvements	\$ 300,000					\$ 300,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency	\$ 50,000					\$ 50,000
TOTALS	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants	\$ 262,500					\$ 262,500
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 137,500					\$ 137,500
TOTALS	\$ 400,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 400,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
This project will accomodate more water from the Ice Pond flooding and reduce a major threat to Route 66/Rocky Hill Road and the existing drainage structure
- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
The project provides more nature based drainage solutions, providing more water storage and carbon sequestration
- **The new investment reduces the city's greenhouse gas emissions**
The project reduces the threat to a road, which would cause significant GHG emissions if it had to be repaired because of damage
- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Shared Use Paths

DATE SUBMITTED: 10/1/2021

DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Wayne Feiden**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The City has invested in a 13 mile multi-use trail system which receives very heavy recreation and transportation use. The proposed project will expand the New Haven/Northampton (Manhan) Rail Trail, the MassCentral Rail Trail, the Rocky Hill Trail, and add a Connecticut River Greenway trail. Funds are partially matched by grants that the city has received. Transportation on multiuse trails creates far less financial and physical impacts on the city's road system than single-occupancy motor vehicles trips, creating a net cash and carbon emission savings for the city over the life of the project.

We are requesting primarily design and very small construction funding. This small city investment leverage a huge investment of state and federal funds. For example, in FY20, less than \$50,000 in design funds leveraged 1 new mile of paved trail, 1 mile of pavement repairs, and \$400,000 in state and federal funds as well as additional CPA funds. We expect similar ratios of city to grant dollars.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Trail projects will be delayed and lose the ability to leverage both CPA and state and federal funds. State and federal constructions funds are almost certainly higher now than they will be in the future.

Cost to Maintain:

Approximately \$2,000 per year, significantly less than the same number of trips done by single occupancy motor vehicles.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
						\$ 0
Feasibility Study Design -						
Engineering Site	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Acquisition						\$ 0
Site Improvements	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 300,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Shared use paths with no motorized vehicles are more resilient and less demanding during periods of flood and other interruptions

- **Build community social resilience and cohesion for climate change**
Walking and bicycling allows more one on one interaction and builds more community connectivity than driving.

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Walking and bicycling has a virtually zero carbon footprint and is by far the lowest carbon user of any transportation system

- **The new investment reduces the city's greenhouse gas emissions**
More walking and bicycling reduces GHG and CO2 from cars, especially single occupancy vehicles

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Tax Title Properties

DATE SUBMITTED: 10/1/2021

DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Wayne Feiden**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

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

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The tax title list will not be reduced as much as it can be. This lowers the available levy limit for actual funds collected and properties that meet public goals for acquisition will not be acquired.

Cost to Maintain:

\$200/year

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Properties are often kept as open space, including water storage to prevent downstream flooding

- **Build community social resilience and cohesion for climate change**
Open space parcels are opportunities for community members to come together and build a sense of community

- **Other**
Some parcels are used for affordable housing, which can support communities most vulnerable to climate change

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
Open space parcels allow carbon storage in trees, soils, and wetlands, and are carbon negative (reduce GHG emissions)

- **The new investment reduces the city's greenhouse gas emissions**
Carbon storage is critical to bring the city to net zero to balance the carbon uses the city still (e.g., fuel for fire trucks)

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

Public Safety Dispatch

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

Department: Public Safety Communications

Division: Communications

Prepared By: Kelly Schuetze

Date Prepared: 10/12/21

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
2	Priority Disp. Emergency Fire Software	\$50,000					\$50,000
	Totals	\$50,000	\$0	\$0	\$0	\$0	\$50,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Priority Dispatch Emergency Fire Software **DATE SUBMITTED:** 10/12/21

DEPARTMENT PROJECT INFORMATION

Department: **Public Safety Communications**

Department Contact: **Kelly Schuetze**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

In FY21 the Dispatch Center transitioned to have our Emergency Medical Dispatching processed through computer software instead of the out-dated flip charts. We are currently using the flip charts for processing emergency fire calls and would like to transition to a computerized version.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Fire calls would be consistently processed in a more timely and streamlined manner. Information obtained through call questioning will be recorded fully and accurately and accessible to the Fire Dept.

Cost to Maintain:

There will be a yearly licensing fee, service and support of \$5,120.

Describe all Benefits and/or Savings:

Dispatchers would have the most up to date version of the program so they can consistency process fire calls with current information. All pertinent information during call processing will be readily available to the fire department to better prepare responders.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 50,000					\$ 50,000
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

**Information
Technology Services**

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

Department: IT Services

Division:

Prepared By: Antonio Pagan

Date Prepared: 10/25/21

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
1	21st Century Classroom Technology	200,000	200,000	240,000			640,000
1	UPS Systems Replacement - NPS	30,000					30,000
1	UPS Systems Replacement - NFD		35,000				35,000
1	UPS Battery Replacement (PD)		35,000				35,000
1	Payroll Records Archiving	50,000	50,000	50,000			150,000
Totals		280,000	320,000	290,000	0	0	890,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: 21st Century Classroom Technology

DATE SUBMITTED: 10/8/2021

DEPARTMENT PROJECT INFORMATION

Department: **IT Services - NPS**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

During the recent years we have focused on improving the IT infrastructure throughout all district buildings. Now that we have a robust foundation and network, virtualization solution and networking management structure, it's time to focus on modernizing the classroom equipment use to teaching all topics from math, science and technology to reading, writing and supporting special education classrooms. Through incorporating interactive equipment, we are reaching different modalities of learning, exposing our students to what they'll interact with in the modern world and are infusing a higher potential for learning through reaching a wider audience of students.

Based on recent research and our own learning outcomes measurements, our students benefit greatly when the materials are presented in digital format as well as analog. This initiative will allow for grade levels to use different types of technology whether it's interactive boards or LED panels, sound and/or video tools.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If approved, this initiative will empower the Digital Literacy & Computer Science Coordinator to work with schools leaders to implement effective digital teaching and learning solutions for each school.

Cost to Maintain:

We estimate around 10% of total cost on annual maintenance after three years. Currently, there is an allocation per building for this purpose, this amount would need to be adjusted starting on FY26.

Describe all Benefits and/or Savings:

Our students deserve to be prepared for a workforce and higher education environments that are already using technology devices and interactive tools that NPS is not using at this point. Our students will be better college and career ready by being exposed to similar technology as they will experience after graduation.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 200,000	\$ 200,000	\$ 240,000			\$ 640,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 200,000	\$ 240,000	\$ 0	\$ 0	\$ 640,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

The solutions that we will be procuring on this project are green technologies in the sense that they use less power.

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

The solutions that we will be procuring on this project are green technologies in the sense that they use less power.

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: UPS Systems Replacement - NPS

DATE SUBMITTED: 10/22/21

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The life expectancy for Uninterruptible Power Supplies (UPS) is ten years. The UPS acts as an intermediary between vital equipment and the electrical hookups. If the buildings lose power, even a blip in power, our equipment would also lose power and shut down. This equipment includes our business phones, servers, and computers. These are all vital components to perform our duties and serve the NPS staff and students. This purchase would cover all current needs for the six school buildings.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Not replacing the UPS as planned can result in an emergency purchase without notice. If the UPS failed, all operations including radio would cease creating a hazardous situation for responders.

Cost to Maintain:

Battery replacement will need to happen within four to five years after purchase of the UPS. Currently batteries for all twelve units are approximately \$10,000.

Describe all Benefits and/or Savings:

This UPS system protects the main hub for school district's WAN and Telecommunications. An updated UPS System will ensure steady operations during disaster recovery situations.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 30,000					\$ 30,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Essential for facing the potential loss of power during storms or other weather events

- **Build community social resilience and cohesion for climate change**

- **Other**
Replacing the existing UPS is essential to business continuity.

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
We use green technology on all our UPS system

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: UPS Systems Replacement - NFD

DATE SUBMITTED: 10/22/21

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Not replacing the UPS as planned can result in an emergency purchase without notice. If the UPS failed, all operations, including the radio, cease creating a hazardous situation for responders.

Cost to Maintain:

Battery replacement will need to happen five years after purchase of the UPS. Currently batteries for all three units are approximately \$15,000 replacement of the system will be needed in one year.

Describe all Benefits and/or Savings:

This UPS system protects the main Hub for City's WAN and Telecommunications. An updated UPS System will ensure steady operations during disaster recovery situations.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &		\$ 35,000				\$ 35,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Essential for facing the potential loss of power during storms or other weather events.

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**
Having a functioning UPS is essential for business continuity.

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
We use green technology in all of our UPS systems.

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: UPS Battery Replacement (PD)

DATE SUBMITTED: 10/22/21

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

We recently replaced the Uninterruptible Power Supply (UPS) batteries for the Police Station. The UPS acts as an intermediary between vital equipment and the electrical hookups. If the building loses power, even a blip in power, our equipment would also lose power and shut down. This equipment includes our data and VoIP devices, as well as the Server System platform. These are all vital components to perform our duties and serve the public and other public safety agencies. We have two UPS units that cover the equipment in the second floor's server room and one UPS unit in the first floor IDF. To avoid any data losses or service interruption during power failures it is imperative to maintain the units and replace the the system not later than every ten years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Not replacing the UPS as planned can result in an emergency purchase without notice. If the UPS failed, all operations, including all security systems, would cease creating a hazardous situation.

Cost to Maintain:

Battery replacement will need to happen five years after purchase of the UPS. Currently batteries for all three units are approximately \$15,000 replacement of the system will be needed in one year.

Describe all Benefits and/or Savings:

This UPS system protects the Police Station's computer network and all telecommunications. An updated UPS System will ensure steady operations during disaster recovery situations.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &		\$ 35,000				\$ 35,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Essential for facing the potential loss of power during storms of other weather events.

- **Build community social resilience and cohesion for climate change**

- **Other**
Replacing the UPS is essential to business continuity.

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
We use green technology in all of the Uninterruptible Power Systems.

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Payroll Records Archiving

DATE SUBMITTED: 10/22/21

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

HR and Auditors departments have identified a number of years when records have not been digitized. This project would engage IT staff with a contractor to scan, digitize and index the identified records. This is a three years project needed for compliance with State and Federal retention policies compliance.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The actual documents are deteriorating and need to be preserved digitally in order to comply with document retention policies.

Cost to Maintain:

Documents will added to our existing document management solution and the additional files won't have an impact on licensing costs.

Describe all Benefits and/or Savings:

The actual documents are deteriorating and need to be preserved digitally in order to comply with document retention policies.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 50,000	\$ 50,000	\$ 50,000			\$ 150,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 0	\$ 0	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
By digitizing these documents the City will be saving space and energy on storage space.

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**
Files to be stored on existing servers and virtualized environment.

- **Other**

- **Negative effects on climate regeneration**

Parks & Recreation

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

Department: Parks & Recreation

Division:

Prepared By: Ann-Marie Moggio

Date Prepared: Oct-21

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
1	14 passenger plus driver Mini Bus	80,000					80,000
2	Department Vehicle- SUV, 5 passenger	70,000					70,000
Totals		150,000	0	0	0	0	150,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: 15 Passenger Mini Bus

DATE SUBMITTED: 10/20/21

DEPARTMENT PROJECT INFORMATION

Department: **Parks & Recreation**

Department Contact: **Ann-Marie Moggio**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The Parks & Recreation Department is currently in possession of one ten year old 15 passenger mini bus (14 passengers and one driver). It is used extensively to shuttle and transport hundreds of children to summer camps and throughout the year for other programs such as vacation camps and after school programs. Other City groups and Departments also utilize it for various activities or trips. A few Northampton High sport teams use it for away games and matches.

The current mini bus is 10 years old, and best used for local destinations. In order to be able to operate our programs more efficiently and more safely, we are in need of another vehicle. Many times in the summer we need to transport participants quickly due to inclement weather, illness, or even planned activities. Our teenage camp travels to Western Mass parks and needs reliable transportation. The ability to have two buses will greatly increase our ability to offer quality and safe programs to our community.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, we will have the ability to quickly move more campers and participants from various outdoor parks to safe indoor facilities when needed, i.e. when thunderstorms move in quick. We will be able to more efficiently transport large groups in less trips.

Cost to Maintain:

The DPW performs the yearly maintenance as required, and typical parts costs are an average \$2,000 a year.

Describe all Benefits and/or Savings:

The benefits are safer programs and more efficient use of staff time. For instance, during storms, we would be able to move more campers indoors faster.

It would expand the ability of our department to offer programs and for some of them save money because we would transport with the two mini busses instead. We would not need to hire a bus, which can cost hundreds, if there are even busses available.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 80,000					\$ 80,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 80,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Department Electric SUV

DATE SUBMITTED: 10/20/21

DEPARTMENT PROJECT INFORMATION

Department: **Parks & Recreation**

Department Contact: **Ann-Marie Moggio**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The Parks & Recreation Department staff have to travel daily and frequently to parks and program sites. This is to transport equipment, go to meetings, check on programs, work on site, etc. Staff have to rely on personal vehicles to do this. There are times that staff don't have personal vehicles to use, or the one they have isn't large enough for the equipment that has to be moved.

It would be a more equitable to have a department vehicle that staff can use to perform these various tasks.

I am working with Chris Mason on the type of vehicle.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, some tasks may not be able to be completed if someone doesn't have a vehicle to use that day or it isn't large enough. Sometimes other staff vehicles aren't available.

Cost to Maintain:

Cost of an electric vehicle are less over time than a gas powered for various reasons.

Describe all Benefits and/or Savings:

The benefits are more efficient transport of equipment, and more reliable transportation to get to program sites as needed. It would also be more equitable for the staff to have a department vehicle to rely on.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 70,000					\$ 70,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

Building Department

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

Department: Building

Division: Building, Electrical, Plumbing/Gas

Prepared By: Jonathan Flagg

Date Prepared: 10/18/2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
1	Replace 2013 Inspection Vehicle (Small AWD Hybrid SUV)	\$31,000					\$31,000
2	Replace 2016 Inspection Vehicle (Small AWD Hybrid SUV)			\$31,000			\$31,000
3	Replace 2017 Inspection Vehicle (Small AWD Hybrid SUV)					\$31,000	\$31,000
Totals		\$31,000	\$0	\$31,000	\$0	\$31,000	\$93,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Vehicle replacement

DATE SUBMITTED: 10/18/2021

DEPARTMENT PROJECT INFORMATION

Department: **Building**

Department Contact: **Jonathan Flagg**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Replace 2013 Subaru Forester Inspection Vehicle - FY23

Replace 2016 Subaru Crosstrek Inspection Vehicle - FY25

Replace 2017 Subaru Forester Inspection Vehicle - FY27

We are also looking to replace these vehicles with electric and hybrid vehicles first

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replace daily use existing vehicles; Department travel costs would rise

Cost to Maintain:

~\$500 per vehicle annually

Describe all Benefits and/or Savings:

Estimated cost per mile is approximately 1/2 of mileage reimbursements for personal vehicle use.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle	\$ 31,000		\$ 31,000		\$ 31,000	\$ 93,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 31,000	\$ 0	\$ 31,000	\$ 0	\$ 31,000	\$ 93,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 31,000		\$ 31,000		\$ 31,000	\$ 93,000
TOTALS	\$ 31,000	\$ 0	\$ 31,000	\$ 0	\$ 31,000	\$ 93,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**
Purchasing electric/hybrid vehicles will eliminate the dependence on fossil fuels and reduce the city's greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

Treasurer/Collector:

Parking Enforcement

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

Department: Treasurer/Collector

Division:

Prepared By: Kristine Bissell

Date Prepared: October 14, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
	PEO Vehicle Replacement- 20115						
1	Nissan Leaf	35,000					35,000
	Totals	35,000	0	0	0	0	35,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: PEO Electric Vehicle Replacement

DATE SUBMITTED: 10/15/2021

DEPARTMENT PROJECT INFORMATION

Department: **Treasurer/Collector**

Department Contact: **Kristine Bissell**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This is the second purchase of a two year cycle of Parking Enforcement vehicles. The schedule replaces the vehicles in the 7-8 year range. Both are 2015 Nissan Leaf electric vehicles that were originally purchased in December 2014 and the targeted replacement dates was FY22 & FY23.

The electric vehicle with will be transferred to the Health Department for their needs.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

There is very little cost to maintain these electric vehicles.

Describe all Benefits and/or Savings:

The electric vehicles have eliminated all gasoline costs for Parking Enforcement and has reduced the overall general maintenance costs associated with them. We are looking at current possible grant funding sources to reduce the purchase costs.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 35,000					\$ 35,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 35,000					\$ 35,000
TOTALS	\$ 35,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 35,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
The EVs have lower direct affect and can be considered more carbon neutral than gas powered vehicles.

- **The new investment reduces the city's greenhouse gas emissions**
The vehicle is all electric and follows the City's greenhouse gas emissions guideline.

- **The new investment has no effect on GHG emissions**
EVs produce zero direct tailpipe emissions.

- **Other**
-
-

- **Negative effects on climate regeneration**
Power plants produce additional emissions associated with extraction, processing and distribution of energy source for electricity

Police Department

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

Department: Police Department

Division: _____

Prepared By: Jody Kasper

Date Prepared: _____

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
	Marked Cruiser (Hybrid)	72,456					72,456
	Marked Cruiser (Hybrid)	72,456					72,456
	Marked Cruiser (Hybrid)	72,456					72,456
	Marked Cruiser (Hybrid)	72,456					72,456
	Unmarked Ford Utility (Hybrid)	55,855					55,855
	Ford Ranger with Insert (ACO Veh)	59,202					59,202
	Marked Cruiser (Hybrid)		72,456				72,456
	Marked Cruiser (Hybrid)		72,456				72,456
	Marked Cruiser (Hybrid)		72,456				72,456
	Marked Cruiser (Hybrid)		72,456				72,456
	Unmarked Ford Utility (Hybrid)		55,855				55,855
							0
							0
							0
	Totals	404,880	345,678	0	0	0	750,558

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Fleet Replacements

DATE SUBMITTED: January 2022

DEPARTMENT PROJECT INFORMATION

Department: **Police Department**

Department Contact: **Jody Kasper**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Historically, the Police Department purchased two to five new vehicles per year within the department budget. This schedule maintained the functioning of the fleet, kept maintenance costs down, and ensured that we would not need to make a significant vehicle purchase all at once. In 2020 during discussions about defunding the NPD for the FY21 budget, the vehicle budget dropped to zero. The same occurred for the FY22 budget. In FY23, we are requesting the purchase of five police vehicles and a vehicle for the new Animal Control Officer (ACO). We have two ACOs who work at the same time, and cover different areas of the city. We have been using sedans that are not equipped for animals as the second vehicle. This is not hygienic for the ACO or for the animals. Further, using a sedan leaves the investigative services without a vehicle if a car breaks down or is in for routine maintenance.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Vehicles operate 24 / 7. Since no vehicles were replaced for two years, maintenance costs have risen, and are in the thousands of dollars for some. Four of the vehicles are now inoperable.

Cost to Maintain:

The fleet is consistently maintained and repairs are done within the expense line.

Describe all Benefits and/or Savings:

Fleet vehicles have deteriorated substantially, some vehicles are inoperable and beyond repair. Costs to maintain old vehicles are in the thousands of dollars and will continue to rise. These purchases will reduce annual maintenance costs, and replace four unusable vehicles.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 404,880	\$ 345,678				\$ 750,558
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 404,880	\$ 345,678	\$ 0	\$ 0	\$ 0	\$ 750,558
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 404,880	\$ 345,678				\$ 750,558
TOTALS	\$ 404,880	\$ 345,678	\$ 0	\$ 0	\$ 0	\$ 750,558

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
The PD department buys hybrid vehicles when available and researches the most efficient options annually.

- **The new investment reduces the city's greenhouse gas emissions**
The hybrid vehicles are replacing vehicles that are solely gas powered and will reduce the city's greenhouse gas emissions.

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

Fire-Rescue

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

Department: Fire Rescue

Division: Public Safety

Prepared By: Jon Davine

Date Prepared: October 1, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
1	SCBA Replacement	96,000					96,000
2	Purchase 5 LUCAS Auto-CPR Devices	110,000					110,000
3	Replace 2003 Ladder	1,100,000					1,100,000
4	Hose and Equipment	110,000					110,000
5	Shift Commander Vehicle Replacement		75,000				75,000
6	Turnout Gear Replacement		250,000				250,000
7	Replace Staff Vehicle C-3			55,000			55,000
8	Replace Engine 4			750,000			750,000
9	Replace Utility Vehicle				75,000		75,000
10	Replace Staff Vehicle C-1					60,000	60,000
Totals		1,416,000	325,000	805,000	75,000	60,000	2,681,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: SCBA Replacement

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **FIRE RESCUE**

Department Contact: **Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project will replace ten self-contained breathing apparatus (SCBA), and replace ten out-of -date air cylinders. This project also includes ten large face masks for each SCBA and a Rapid Intervention SCBA (RIT Pack) which is used to rescue injured or trapped firefighters. Presently, all our apparatus are equipped with SCBA's to provide responders respiratory protection. This request is part of a plan to provide front line apparatus with new SCBA's while rotating older units to reserve apparatus. With this rotation, it will be more cost effective by maximizing the life expectancy of these units by not having all the equipment replaced at one time. This project will provide all of our firefighters SCBA that meets the current NFPA standard. Air bottles have a life span of fifteen years. Currently most of our bottles will expire at the same time. Purchasing ten bottles will help maintain a rotation without the risk of all the bottles expiring at the same time.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Currently the Department is using a mix of compliant and non-compliant self-contained breathing apparatus. If recommended, this provides compliant SCBA's and provides current up-to-date cylinders. The RIT pack allows us to aid an injured or trapped firefighter.

Cost to Maintain:

The cost to maintain one SCBA is approximately \$300 per year. This is an annual test to ensure it is working properly.

Describe all Benefits and/or Savings:

We will be providing consistent and compliant equipment to our firefighters. Creating a rotation of these units as they age will maximize the life span of the units along with avoiding a major purchase of all new equipment at one time.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	95,000					\$95,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$95,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Purchase 5-LUCAS Auto-CPR Machines

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Chief Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The department responds to over 5,000 emergency medical calls a year with the latest life-saving technology available. One of these devices is the LUCAS automatic CPR machine. The LUCAS device, or LUCAS, performs high quality chest compressions for a person in cardiac arrest. We currently have 4 LUCAS 2 devices on four of our five ambulances. We would use the capital funding to purchase 5 LUCAS 3 devices, which will allow our paramedics to respond with a new device, that has upgraded technology, on every ambulance.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not recommended, paramedics will continue to use older versions of the LUCAS. These older units already have extensive use and wear. The hours of use they already have, combined with their age could lead to malfunction during a cardiac arrest event.

Cost to Maintain:

\$5,000 per year covers service visits, batteries and yearly maintenance.

Describe all Benefits and/or Savings:

By replacing the devices, we will ensure that we are not relying on older equipment that has already been heavily used by our paramedics. LUCAS has proven, time and again, that high quality chest compressions can save lives. Paramedics on scene can concentrate on other aspects of patient care and not have to constantly stop and check the quality of CPR being performed.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 110,000					\$ 110,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Replace 2003 Ladder

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department:	FIRE RESCUE				
Department Contact:	Jon Davine				
Fiscal Year(s) Requested:	FY23 <input checked="" type="checkbox"/>	FY24 <input type="checkbox"/>	FY25 <input type="checkbox"/>	FY26 <input type="checkbox"/>	FY27 <input type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/>	High <input type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input checked="" type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input type="checkbox"/>

PROJECT DESCRIPTION

This project will replace our 2003 E-One Ladder which has had several severe mechanical breakdowns over the last year. The ladder is currently out of service awaiting a repair quote from E-One.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A functioning ladder is critical to our firefighting capabilities with numerous multi-story buildings within the city. Without a functioning ladder, we will be unable to access multi-story buildings or affect a rescue if someone is trapped on an upper floor.

Cost to Maintain:

The last quote we received was \$50,000-\$80,000 to repair the current ladder but over the last several years, we have spent over \$100,000 on repairs.

Describe all Benefits and/or Savings:

A fully operational ladder gives us the ability to perform rescues, access multi-story buildings and ventilate buildings from the roof. These tasks are critical to firefighting operations.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	1,090,000					1,090,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$1,090,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Hose and Equipment

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **FIRE RESCUE**

Department Contact: **Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project will replace hose that failed the annual inspection this year. Unfortunately, we have some hose that is over 20 years old and it's finally beginning to fail. This hose is vital to our operations and with a new fire engine and ladder arriving in the next year, we will need new hose to put them in service. Along with the hose, we will need several pieces of equipment for both the engine and the ladder. This is equipment that we do not have already and is critical for firefighting operations. We currently have four fire engines, two of them are in service as the primary response vehicles for Downtown and Florence. The other two are reserve engines and only go into service if one of the primary engines is down for maintenance. When this happens, we have to move multiple pieces of equipment from the primary engine to the backup engine because we don't have enough spare equipment to make them the same. This project will add that equipment to our supply and eliminate the need to constantly move equipment from one vehicle to another.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This hose and equipment is critical to firefighting operations and without it, we will be unable to place our new engine in service. This equipment will allow us to place both the new engine and ladder in service and allow us to add much needed equipment to our spare engines.

Cost to Maintain:

This hose and equipment would cost us \$110,000 and we do not have that in our regular budget.

Describe all Benefits and/or Savings:

Having enough hose and equipment to put our new engine and ladder in service is a significant benefit to our department and will save us from purchasing it piece by piece from the regular budget. Having all four of our engines exactly the same will save our personnel valuable time by not having to swap equipment from one engine to another every time an engine goes out of service.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle	\$ 110,000					\$ 110,000
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 110,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 110,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Shift Commander Vehicle Replacement

DATE SUBMITTED: September 28, 2021

DEPARTMENT PROJECT INFORMATION

Department: FIRE RESCUE

Department Contact: Jon Davine

Fiscal Year(s) Requested: FY23 FY24 FY25 FY&6 FY27

Department Priority: Critical High Medium Low

Type of Project: Vehicle Equipment Technology Facility Other

PROJECT DESCRIPTION

The department has developed a strong tactical and incident command orientation and this vehicle has become an indispensable tool. This unit responds to any situation requiring more than one unit, receives extremely heavy use and allows the shift commander flexibility and support for the overall coordination of staff and resources. Based upon its importance, this vehicle must be extremely reliable. The replacement of this unit would provide a reliable and appropriate resource. The current unit would transition and continue to function within the department as a Training Vehicle until the conclusion of its useful service life.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not recommended, it will reduce the response capability by the shift commander. It will also reduce our effectiveness and limit the Shift Commanders ability to command and control fire resources during multiple incidents.

Cost to Maintain:

Describe all Benefits and/or Savings:

By replacing the Shift Commanders Vehicle, it will allow us to surplus C-6 which is costing us more and more each year to keep it in service. The old Shift Commanders Vehicle will transition to the Training Officers vehicle which will then be used to transport our recruits and equipment during their 4-week initial training period. The Training Officer is currently using C-6 (SUV) but it is not practical to transport multiple firefighters and equipment back and forth during training. It will also save us money on repairs and maintenance for C-6.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 75,000					\$ 75,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Turnout Gear Replacement

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **FIRE RESCUE**

Department Contact: **Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Turnout Gear is the foundation of firefighter safety and the most basic tool for effective fire/rescue operations. This equipment is provided to each firefighter for response to situations involving exposure to extreme heat and flames. Structural firefighting gear, including boots, pants, coats, gloves, hoods, goggles, vests, and helmets are essential to personal safety at a fire or other emergency scene. Like other clothing, turnout gear deteriorates through normal wear and tear. Based on the fire retardant fabrics utilized, these specialized protective suits also deteriorate with the exposure to light. In Northampton, firefighters respond to over 7,000 calls each year requiring protection from a variety of high hazard conditions including exposure to bodily fluids, heat, open flame and hazardous materials. Properly fitting turnout gear in usable condition is essential. The State Fire Academy has adopted the national standard which is no turnout gear older than 10 years is allowed to be worn at any academy sponsored program.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

If this gear is damaged, we do repair it and each year components that are not salvageable are replaced. The repair and replacement of this gear is estimated at \$15,000 per year.

Describe all Benefits and/or Savings:

Providing this personal protective equipment will prevent injury, increase capability and ensure that department members are able to participate in training evolutions at the State Fire Academy. Turnout gear is the most important tool firefighters have. New gear will help ensure our members health and safety for the next several years. It has also been identified that firefighters are at risk for higher rates of cancer because of their exposure to products of combustion. Properly fitted turnout gear is essential for cancer prevention.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase		\$250,000				\$250,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Replace Staff Vehicle

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **FIRE RESCUE**

Department Contact: **Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project will replace the 2019 Ford Explorer which is currently used by the Division Chief of EMS. This vehicle is used daily for meetings, responding to calls and other tasks associated with EMS. Even though this vehicle will only be six years old in 2025, it will have higher than average mileage, and we will get a higher trade in value by trading it in.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Division Chief of EMS needs a reliable vehicle for daily use and without it, he will be severely limited in his abilities to perform his job.

Cost to Maintain:

Describe all Benefits and/or Savings:

If replaced in FY25, the 2019 Ford Explorer will transition to a department vehicle used by our members to attend the Fire Academy, training and any other department business where a vehicle is needed for travel. It will be a safe and reliable vehicle for our department.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle			\$ 55,000			\$ 55,000
Purchase						55,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$55,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 55,000			\$ 55,000
TOTALS	\$ 0	\$ 0	\$ 55,000	\$ 0	\$ 0	\$ 55,000

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Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
We will be looking for a hybrid or electric vehicle to replace a gas powered vehicle.

- **The new investment reduces the city's greenhouse gas emissions**
Yes.

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Replace 1999 Fire Engine

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **FIRE RESCUE**

Department Contact: **Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project will replace a 1999 fire engine that will be 27 years old when replaced. This unit was purchased new in 1999 and has transitioned from the front line to a backup vehicle over the course of its life. It is the oldest engine in the fleet and the cost of repairs to this engine to keep it operating exceed its value. Due to the cost of repairs needed, we have determined it will be at the end of its useful life.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Replacement of this fire engine will help the department establish a regular replacement schedule of fire engines along with providing reliable equipment. We continue to see higher call volumes every year which translate to high road miles and engine hours on our apparatus. Establishing this rotation will help us provide reliable apparatus for response to emergency calls.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase			750000			750,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 750,000	\$ 0		\$ 750
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 750,000			\$ 750,000
TOTALS	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 0	\$ 750,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Utility Vehicle Replacement

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **FIRE RESCUE**

Department Contact: **Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Our current Utility Vehicle is a 2005 Crew Cab pick-up truck and it's used to transport equipment and personnel to and from an incident scene. For example, when firefighters are called into work because of an incident, the Utility Vehicle is used to get them and their gear to the fire scene. It's also used to transport dirty hose and equipment from an incident scene back to the station so it can be decontaminated. The Utility Vehicle is multi-purpose and it's vital for our operations. We use it to tow our boat, light tower and trailers. It also serves as our backup Command Vehicle and since it's a Crew Cab, it can transport 6 firefighters safely if needed. This vehicle is also used by our personnel to attend training if needed but it is not ideal because it's very large and uses more fuel than an SUV.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This vehicle allows us to move personnel and equipment to and from an incident scene. Without it, we will have to use other department vehicles such as an SUV. This is not ideal because of the size of the SUV.

Cost to Maintain:

\$500 per year

Describe all Benefits and/or Savings:

A large pick-up truck gives us the ability to tow our boat, light tower and trailers needed for emergency responses. Having the ability to transport personnel to and from an incident scene along with their gear is critical to our operations. Using this vehicle to move dirty hose and equipment saves us from having to put it in an SUV.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle				\$ 75,000		\$ 75,000
Purchase						75,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 0	\$75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 75,000		\$ 75,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 0	\$ 75,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

We will be looking at replacing this gas powered vehicle with an electric or hybrid vehicle to reduce its carbon footprint.

- **The new investment reduces the city's greenhouse gas emissions**

Yes

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Replace Staff Vehicle

DATE SUBMITTED: October 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **FIRE RESCUE**

Department Contact: **Jon Davine**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This project will replace the 2020 Ford Explorer which is currently used by the Fire Chief. This vehicle is used daily for meetings, responding to calls, off duty responses and other tasks associated with running the department. Even though this vehicle will be seven years old in 2027, it has higher than average mileage, and we will get a higher trade in value by trading it in then.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Fire Chief needs a reliable vehicle for daily use and without it, he will be severely limited in his abilities to perform his job.

Cost to Maintain:

\$150 per year

Describe all Benefits and/or Savings:

If replaced in FY27, the 2020 Ford Explorer will transition to a department vehicle used by our members to attend the Fire Academy, training and any other department business where a vehicle is needed for travel. It will be a safe and reliable vehicle for our department.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle					\$ 60,000	\$ 60,000
Purchase					60,000	60,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,060	\$60,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 60,000	\$ 60,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 60,000	\$ 60,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**
We will look at replacing this gas powered vehicle with a hybrid or electric vehicle reducing its carbon footprint.

- **The new investment reduces the city's greenhouse gas emissions**
Yes

- **The new investment has no effect on GHG emissions**
-
-

- **Other**
-
-

- **Negative effects on climate regeneration**
-
-

Health Department

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

Department: Health Department

Division: _____

Prepared By: Merridith O'Leary

Date Prepared: 10/13/2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
1	3 Health Department Vehicles	27,500		27,500			55,000
		27,500					27,500
Totals		55,000	0	27,500	0	0	82,500

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Health Department Vehicles

DATE SUBMITTED: October 13, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Health Department**

Department Contact: **Merridith O'Leary**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The HD is requesting funding to purchase three vehicles; two to replace existing vehicles (2010 Honda Accord, 2010 Subaru Forrester) that were purchased used in 2013 and add an additional vehicle to support expanding staffs travel needs.

- The 2010 Honda Accord, which was purchased used in 2013 is in need of major repairs and the costs outweigh the benefit of fixing due to age of vehicle and mileage.
- The Subaru Forrester is in good condition and mechanically sound where as I feel that it still has 2-3 years before it will need to be retired.

A third vehicle is needed to support travel needs for newly created positions in the HD.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, we would need to increase department O&M budget by at least 10K per year to pay for mileage reimbursement/per current Federal Rate of .555/mile plus vehicle repair costs 5-7K

Cost to Maintain:

Gas, Annual inspections, Routine maintenance for 3 vehicles approximate 6K

Describe all Benefits and/or Savings:

Cost savings will be realized in the departments yearly O&M.

Benefit is to have vehicles that are not a point where major costly repair/work needs to be done and additionally safety to the HD staff that drive the vehicles.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle	\$ 55,000		\$ 27,500			\$ 82,500
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 55,000	\$ 0	\$ 27,500	\$ 0	\$ 0	\$ 82,500
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 55,000		\$ 27,500			\$ 82,500
TOTALS	\$ 55,000	\$ 0	\$ 27,500	\$ 0	\$ 0	\$ 82,500

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

We will look at replacing gas powered vehicles with hybrid and electric vehicle

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

DPW- General

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

Department: Public Works

Division: General Fund

Prepared By: Donna LaScaleia

Date Prepared: November 1, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
	Cemetery Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
	Forestry Improvements	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
	Parks Improvements	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
	Pavement Markings	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
	Road Improvements	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
	Sidewalks	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	Street Resurfacing	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
	Traffic Calming	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Traffic Signals	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
	Vehicle Replacement	\$594,900	\$565,000	\$445,000	\$281,000	\$577,200	\$2,463,100
Totals		\$3,019,900	\$2,990,000	\$2,870,000	\$2,706,000	\$3,002,200	\$14,588,100

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Cemetery Improvements

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Preservation Master Plans have been completed for the Bridge Street, Park Street and West Farms Cemeteries. The plans provide a framework for capital improvements. Conservation of 146 Priority 1 stones across all cemeteries as identified in the Preservation Master Plans and conservation of an additional 84 Priority 2 markers at Bridge Street was completed in late 2019. In early 2021, with assistance from an anonymous donor, phase 1 of the fence replacement at Bridge Street Cemetery was completed.

Capital funding over the next five years will be used to implement recommendations in the preservation master plans including additional stone conservation.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
TOTALS	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

N/A

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

N/A

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Forestry Improvements

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The Department's Forestry, Parks and Cemeteries Division uses as a guide for their forestry work a tree inventory and tree management plan created in 2016. This inventory and management plan includes a total of more than 12,000 existing trees, stumps and proposed planting locations. To offset canopy loss from natural tree mortality, invasive pests, construction damage and impacts from weather related events, the city has adopted and maintained an ambitious tree planting schedule, and since 2016, nearly 2,000 new trees have been planted. This budget item will fund the purchase of more than 300 new trees each year, will pay to manage wood waste from downed trees, and will fund contractor labor for technically challenging tree removals and storm events that cause widespread tree damage.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Funded within the Operations and Maintenance Budget.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
Contingency						\$ 0
TOTALS	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000
TOTALS	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 875,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Planting a diverse canopy mitigates the heat island effect and allows for stormwater uptake, thereby reducing runoff.

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

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

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Parks Improvements

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department:	Public Works				
Department Contact:	Donna LaScaleia				
Fiscal Year(s) Requested:	FY23 <input checked="" type="checkbox"/>	FY24 <input checked="" type="checkbox"/>	FY25 <input checked="" type="checkbox"/>	FY26 <input checked="" type="checkbox"/>	FY27 <input checked="" type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/>	High <input checked="" type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input checked="" type="checkbox"/>	Other <input type="checkbox"/>

PROJECT DESCRIPTION

Public Works maintains more than 200 acres of parks and athletic fields in support of city and school athletic teams and clubs. All areas are organically managed in accordance with city ordinance. This line item will allow for capital investment in grounds and facilities to ensure satisfactory playing surfaces and appurtenant structures.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

There are more than 100 organized sports teams and more than 2400 participants in organized sports using city facilities. These grounds and facilities need upkeep and capital investment.

Cost to Maintain:

Covered in operating budget.

Describe all Benefits and/or Savings:

There are more than 100 organized sports teams and more than 2400 participants in organized sports using city facilities. These grounds and facilities need upkeep and capital investment.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
TOTALS	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Pavement Markings

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

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 an integral part of our roadway infrastructure.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Pavement markings must be maintained annually.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
TOTALS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

The City's roadways must be marked in accordance with the Manual on Uniform Traffic Control Standards.

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Road Improvements

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This is annual funding for asphalt used in the repair of pavement cuts, potholes and sidewalks and for shimming roadways in poor condition.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Allows for year-round pothole and trench maintenance.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Allows for year-round pothole and trench maintenance.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Contingency						\$ 0
TOTALS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
TOTALS	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Sidewalks

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The city maintains more than 85 miles of sidewalks. Sidewalk repairs and concrete curb ramp upgrades are often completed as part of various roadway paving projects. In FY2022, as part of the reclaim paving contract, sidewalk upgrades were completed on Pine Street, Meadow Street and Warfield Place.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The city's sidewalks are in need of upgrades and repairs to ensure accessibility and safe pedestrian passage.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
TOTALS	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Street Resurfacing

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The city has more than 150 miles of roadway to maintain and reconstruct. Both Chapter 90 funds from the Commonwealth and Capital Improvement funds from the city are used to support this work.

In FY22, the city reconstructed Loudville Road, Pine Street and its intersection with Maple Street and Mann Terrace, Meadow Street, Warfield Place and Hayes Avenue.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

After resurfacing, crack sealing is required for maintenance and preservation as cracks appear. Depending on numerous factors, new pavement can last between 15-20 years.

Describe all Benefits and/or Savings:

As part of resurfacing projects, DPW also evaluates utilities, traffic calming opportunities, bike lanes and ADA accessibility.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
TOTALS	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Traffic Calming

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Traffic calming funds are used for the study of roadway enhancements to encourage reduction of vehicle speeds. Speed hump/table installation, curb extensions, crosswalk upgrades and line striping are examples of traffic calming measures that are effective. Traffic calming measures are usually integrated into roadway reconstruction efforts.

In 2021, intersection safety improvements were implemented at Pine Street/Maple Street and Mann Terrace. Intersection safety studies were completed in a section of Leeds and in Village Hill.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Traffic Signals

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

There are a number of signal controlled intersections and computerized traffic safety signs throughout the city. This is annual funding for typical maintenance expenses which include video cards, control panels, LED bulbs, contract labor as needed and emergency response.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Traffic signals and other appurtenances require both preventative and emergency maintenance.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Vehicle and pedestrian safety at intersections and along roadways is dependent upon functional signals and other warning apparatus.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
TOTALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

DPW- Water

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

Department: Public Works

Division: Water Enterprise

Prepared By: Donna LaScaleia

Date Prepared: November 1, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
	Granular Activated Carbon	150,000	150,000	0	0	0	300,000
	Hydrant Replacement	30,000	30,000	30,000	30,000	30,000	150,000
	Meter and Radio Read Replacement	95,000	95,000	95,000	95,000	95,000	475,000
	Reservoir Construction	900,000	7,000,000	0	750,000	0	8,650,000
	Transmission Main Rehabilitation	0	0	8,250,000	0	0	8,250,000
	Vehicle Replacement	26,500	161,000	26,000	176,500	235,000	625,000
	Waterline Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
	Watershed Land Acquisition	100,000	100,000	100,000	100,000	100,000	500,000
	WTP & Distribution System Equipment	850,000	100,000	100,000	100,000	100,000	1,250,000
Totals		2,901,500	8,386,000	9,351,000	2,001,500	1,310,000	23,950,000

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Granular Activated Carbon

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Granular activated carbon in the filter beds at the Water Treatment Plant has a five year life cycle. Last replaced in early FY2020, the next expected replacement date is FY2024.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 300,000
Contingency						\$ 0
TOTALS	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 300,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 300,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 150,000	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 300,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Hydrant Replacement

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This is annual funding for hydrant replacement.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Hydrants are crucial for fire protection for the city.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Hydrants are crucial for fire protection for the city.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Contingency						\$ 0
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Meter & Radio Read Replacement

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 475,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 475,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 475,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 475,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Reservoir Construction

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The city's drinking water is primarily supplied by three surface water reservoirs: Ryan Reservoir, West Whately Reservoir and Mountain Street Reservoir. All have noted spillway and embankment deficiencies that need to be corrected. Projected total engineering, permitting and construction costs are close to \$14,000,000. Design and permitting work began in 2019 and will be ongoing until mid-2022. Requested funding in FY23 and FY24 will allow for the completion of that design and permitting and construction of the improvements to Ryan and West Whately Reservoirs. Funding for FY26 will enable design and permitting for Mountain Street Reservoir for construction in future years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Nominal inspection costs, covered in OM budget.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 900,000	\$ 7,000,000	\$ 0	\$ 750,000	\$ 0	\$ 8,650,000
Contingency						\$ 0
TOTALS	\$ 900,000	\$ 7,000,000	\$ 0	\$ 750,000	\$ 0	\$ 8,650,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 900,000	\$ 7,000,000	\$ 0	\$ 750,000	\$ 0	\$ 8,650,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 900,000	\$ 7,000,000	\$ 0	\$ 750,000	\$ 0	\$ 8,650,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Improvements to reservoir embankments and spillways are necessary to protect the drinking water supply from increasingly intense and destructive storm events.
- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**
N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Transmission Line Replacement

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The city currently has two transmission mains (20" and 36") that provide water from the Water Treatment Plant in Williamsburg to the distribution system. This line item seeks to fund the relocation and replacement of the 20" main, which is more than 100 years old and largely travels through an inaccessible wetland area near Beaver Brook. A significant portion of this project may be done in conjunction with the reconstruction of Mountain Street, which the State has placed on its Transportation Improvement Program.

Total probable design and construction cost for about 12,000 linear feet of new 24" ductile iron water main will be approximately \$9,000,000.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 0	\$ 0	\$ 8,250,000	\$ 0	\$ 0	\$ 8,250,000
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 8,250,000	\$ 0	\$ 0	\$ 8,250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 0	\$ 0	\$ 8,250,000	\$ 0	\$ 0	\$ 8,250,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 0	\$ 8,250,000	\$ 0	\$ 0	\$ 8,250,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Waterline Replacement

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department:	Public Works				
Department Contact:	Donna LaScaleia				
Fiscal Year(s) Requested:	FY23 <input checked="" type="checkbox"/>	FY24 <input checked="" type="checkbox"/>	FY25 <input checked="" type="checkbox"/>	FY26 <input checked="" type="checkbox"/>	FY27 <input checked="" type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/>	High <input type="checkbox"/>	Medium <input type="checkbox"/>	Low <input type="checkbox"/>	
Type of Project:	Vehicle <input type="checkbox"/>	Equipment <input type="checkbox"/>	Technology <input type="checkbox"/>	Facility <input type="checkbox"/>	Other <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

Public Works continues work on water pipeline replacement projects. Water infrastructure will be upgraded in conjunction with roadway reconstruction and sewer and stormwater utilities where appropriate.

A new replacement water main on Atwood Drive was completed in the spring of 2021. A new replacement water main in the Masonic Street parking lot, which provides water and fire sprinkler service to several residences and businesses on Main Street, was completed in fall of 2021. Ongoing work includes upgrades to portions of Damon Road as part of MassDOT roadway reconstruction and upgrades to the Leeds distribution system at Leonard Street and East Center Street. Design of a new water main on Main Street is underway and construction will be concurrent with MassDOT's roadway reconstruction. Additional waterline replacement is planned for Winter Street in a future construction season.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Water infrastructure fails predominately due to age. New installations are a benefit for city businesses and residents.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Contingency						\$ 0
TOTALS	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Watershed Land Acquisition

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

All parcels that are prioritized for acquisition by the city are based on proximity to the reservoirs and their tributaries. This funding is intended to enable acquisition of key parcels as they become available. In FY21, the city purchased a 15-acre developable parcel in Williamsburg that contains a tributary to the West Whately Reservoir. Acquisition efforts over the next five years will focus on smaller parcels close to the reservoirs.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Covered in the operating budget under "watershed maintenance".

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

Land acquisition prevents clearing and development and preserves heat mitigating tree canopy.

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Water Distribution & Treatment Equipment **DATE SUBMITTED:** November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

This is annual funding for the replacement of equipment necessary for the operation of the water distribution and treatment systems. Funding in FY23 will allow for DEP mandated repairs to the clearwell at the Water Treatment Plant.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,250,000
Contingency						\$ 0
TOTALS	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,250,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 850,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,250,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

DPW- Sewer

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

Department: Public Works

Division: Sewer Enterprise

Prepared By: Donna LaScaleia

Date Prepared: November 1, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
	Sewer Collection System Equipment	30,000	30,000	30,000	30,000	30,000	150,000
	Sewer Line Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
	Vehicle Replacement	297,900	150,000	202,200	135,500	101,000	886,600
	WWTP & Pump Station Improvements	2,500,000	18,000,000	0	750,000	3,500,000	24,750,000
	WWTP Equipment Replacement	50,000	50,000	50,000	50,000	50,000	250,000
Totals		3,627,900	18,980,000	1,032,200	1,715,500	4,431,000	29,786,600

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Sewer Collection System Equipment

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Sewer Line Replacement

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Public Works continues work on sewer line replacement projects. Sewer infrastructure will be upgraded in conjunction with roadway reconstruction and water and stormdrain utilities where appropriate.

Recent projects included upgrades to the Masonic Street parking lot sewer system. Sewer replacement on Damon Road and Bridge Road is ongoing as part of MassDOT's reconstruction of that corridor. Sewer lining to preserve existing infrastructure and reduce inflow and infiltration in Wards 2 and 5 is also planned.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 750,000	\$ 3,750,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

N/A

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: WWTP and Pump Station Improvements

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The city continues to implement recommended improvements to its Wastewater Treatment Plant (WWTP) and wastewater collection system contained in the 2016 Comprehensive Wastewater Management Plan. Construction of the first phase of WWTP upgrades, valued at \$11,149,600, began in the summer of 2020 and will continue until late 2022. Design for the next phase of Plant improvements will begin in early 2022 for potential 2023-2024 construction, and will include upgrades to sludge and dewatering processes, clarifier mechanisms, plant water and installation of new computerized monitoring and control systems.

The city also operates seven sewer pump stations that are reaching the end of their expected design lives and will need to be upgraded to ensure reliable long-term performance. Upgrades to the Burts Pit Road Pump Station were completed in 2020, and design for upgrades at other pump stations is anticipated to begin in FY2026, with construction in FY2027.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

The operating budget supports ongoing maintenance and repair of the Wastewater Treatment Plant and pump stations.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other	\$ 2,500,000	\$ 18,000,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 24,750,000
Contingency						\$ 0
TOTALS	\$ 2,500,000	\$ 18,000,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 24,750,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds	\$ 2,500,000	\$ 18,000,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 24,750,000
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 2,500,000	\$ 18,000,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 24,750,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

N/A

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

Process upgrades may allow for reduced energy usage.

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: WWTP Equipment Replacement

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**

- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

DPW-Stormwater

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

Department: Public Works

Division: Stormwater Enterprise

Prepared By: Donna LaScaleia

Date Prepared: November 1, 2021

Dept. Priority	Project Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
	Flood Control System Upgrades	500,000	500,000	500,000	500,000	500,000	2,500,000
	Stormdrain Line Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
	Vehicle Replacement	150,000	0	140,000	135,500	0	425,500
	Totals	1,150,000	1,000,000	1,140,000	1,135,500	1,000,000	5,425,500

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Flood Control System Improvements

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

The Connecticut and Mill River Flood Control Systems were designed and constructed by the U.S. Army Corps of Engineers between 1939 and 1941 to protect low-lying or floodplain areas in downtown Northampton and adjacent to the Mill River. The city is responsible for the operation and maintenance of these systems. The Flood Control Pumping Station on Hockanum Road and levee systems are 80 years old and are critical to enabling downtown drainage and preventing river flooding during storm events.

Upcoming projects include FEMA certification of the levee system, levee toe drain improvements, and electrical upgrades and fuel tank replacements at the Flood Control Pumping Station.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Routine operations and minor maintenance are primarily conducted by DPW staff. Major projects for significant maintenance and upgrades must be undertaken by consultant(s) and contractor(s).

Describe all Benefits and/or Savings:

The cost to maintain the system in working order is far less than replacement of system components. The Flood Control Pumping system is 80 years old and has not undergone any major upgrades since original construction.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000

The City is advancing the **Northampton Climate Resilience and Regeneration Plan** commitment to consider climate action in reviewing all CIP requests. The City has a goal of being carbon neutral for city operations by 2030, which requires that we reframe how we think about our investments. In future years, we will work with departments to figure out how to quantify these impacts (e.g., tons of carbon dioxide) to move the city towards its goal. For this first year, the purpose of this exercise is to get a better qualitative understanding of the general direction we are going.

Explain how the project advances climate resilience (provide detail):

- **Prepare for a different climate (e.g., more flooding, storms, heat waves):**
Capital investment in drainage and flood control infrastructure is integral to the city's ability to manage more frequent and more intense weather events.
- **Build community social resilience and cohesion for climate change**

- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

- **The new investment is carbon neutral or carbon negative**

- **The new investment reduces the city's greenhouse gas emissions**

- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

City of Northampton Capital Plan FY23-FY27

PROJECT TITLE: Stormdrain Line Replacement

DATE SUBMITTED: November 1, 2021

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY23** **FY24** **FY25** **FY26** **FY27**

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

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

PROJECT DESCRIPTION

Public Works continues work on stormwater pipeline, culvert and outfall projects. Stormwater infrastructure will be upgraded in conjunction with roadway reconstruction and water and sewer utilities where appropriate.

Recent projects included improvements to North Maple Street, North Farms Road, Loudville Road, Atwood Drive and Meadow Street as part of roadway reconstruction efforts. Drainage improvements were also completed on Maynard Road, Route 66 at the House of Corrections and in the rear parking lot of Forbes Library. Engineering for future work on Dryad's Green is ongoing.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2023	FY2024	FY2025	FY2026	FY2027	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
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- **Other**

- **No effect on climate resilience**

- **Negative effects on climate resilience**

Explain how the project advances climate regeneration or mitigates climate change:

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- **The new investment has no effect on GHG emissions**

- **Other**

- **Negative effects on climate regeneration**

DPW-Vehicles

FY2023 Vehicle/Equipment Purchase Plan						
<u>Division</u>	<u>Vehicle Number</u>	<u>Year</u>	<u>Equipment to be Replaced</u>	<u>Equipment to be Purchased</u>	<u>Cost</u>	
General Fund						
Streets	197	1997	Ford L8000 6 Wheel Dump Truck	Western Star 4700SF 6 Wheel Dump Truck	\$ 295,000.00	
Streets			Fleet Addition	Sidewalk Paver	\$ 75,000.00	
Streets	506	2006	Bobcat 553F Skid Steer	JCB 3TS-8T Skid Steer	\$ 99,900.00	
Streets	309	2009	Stepp Asphalt Hot Box	Falco Asphalt Hot Box	\$ 50,000.00	
FPC	510	2010	John Deere 4720 Tractor	Kubota 60HP Tractor	\$ 75,000.00	
Total General Fund					\$ 594,900.00	
Sewer Enterprise						
Sewer	406	2006	Ford F550 Dump Truck	Ford F550 Dump Truck	\$ 115,400.00	
Sewer	310	2010	Vactor/Jetter 7400 Waste Storage Body	Rebuilt Waste Storage Body	\$ 150,000.00	
Sewer			Fleet Addition	20 Ton Trailer	\$ 32,500.00	
Total Sewer Enterprise					\$ 297,900.00	
Water Enterprise						
Water		2007	Scag Mower	Toro ZTR 60" Mower	\$ 14,000.00	
Water			Fleet Addition	Belmont Trailer SSTD22-14	\$ 12,500.00	
Total Water Enterprise					\$ 26,500.00	
Stormwater Enterprise						
Stormwater	310	2010	Vactor/Jetter 7400 Waste Storage Body	Rebuilt Waste Storage Body	\$ 150,000.00	
Total Stormwater Enterprise					\$ 150,000.00	

FY2024 Vehicle/Equipment Purchase Plan						
<u>Division</u>	<u>Vehicle Number</u>	<u>Year</u>	<u>Equipment to be Replaced</u>	<u>Equipment to be Purchased</u>	<u>Cost</u>	
General Fund						
Streets	986	1986	Military Surplus 10 Wheel Dump Truck	Western Star 10-wheel Dump Truck	\$	300,000.00
Streets	389	1989	International Front End Loader	John Deere 544 Front End Loader	\$	265,000.00
Total General Fund					\$	565,000.00
Sewer Enterprise						
WWTP	209	2009	Ford Ranger Pickup 4x4	Ford Ranger Pickup 4x4	\$	45,000.00
Sewer	216	2016	John Deere 50G Excavator	John Deere 60G Excavator	\$	105,000.00
Total Sewer Enterprise					\$	150,000.00
Water Enterprise						
Water	108	2008	Ford Ranger Pickup 4x4	Ford Ranger Pickup 4x4	\$	45,000.00
Water	408	2008	Ford F450 Compressor Truck	Ford F450 Compressor Truck	\$	116,000.00
Total Water Enterprise					\$	161,000.00

FY2025 Vehicle/Equipment Purchase Plan						
	<u>Division</u>	<u>Vehicle Number</u>	<u>Year</u>	<u>Equipment to be Replaced</u>	<u>Equipment to be Purchased</u>	<u>Cost</u>
General Fund						
	Streets	605	2005	2005 Elgin Street Sweeper	Elgin Street Sweeper	\$ 140,000.00
	Streets	707	2007	Sterling 10 Wheel Dump Truck	Western Star 10 Wheel Dump Truck	\$ 305,000.00
	Total General Fund					\$ 445,000.00
Sewer Enterprise						
	Sewer	987	1987	GMC Flatbed/Mortar Truck	Ford F550 Flat Bed/Mortar Truck	\$ 100,000.00
	Sewer	101	2001	Ford F350 Compressor Truck	Ford F350 Compressor Truck	\$ 102,200.00
	Total Sewer Enterprise					\$ 202,200.00
Water Enterprise						
	Water	811	2010	Kubota RTV 900 XT	Kubota RTV	\$ 26,000.00
	Total Water Enterprise					\$ 26,000.00
Stormwater Enterprise						
	Stormwater	605	2005	2005 Elgin Street Sweeper	Elgin Street Sweeper	\$ 140,000.00
	Total Stormwater Enterprise					\$ 140,000.00

FY2026 Vehicle/Equipment Purchase Plan						
Division	Vehicle Number	Year	Equipment to be Replaced	Equipment to be Purchased	Cost	
General Fund						
Streets	791	1991	Ford F260C Tractor-Mower	John Deere M-series Tractor-Mower	\$ 96,000.00	
Streets	787	1987	GMC 5000 Flat Bed Truck	Ford F550 4x4 Flat Bed Truck	\$ 95,000.00	
FPC	805	2005	John Deere 4720 Tractor	John Deere M-series Tractor	\$ 90,000.00	
General Fund Total					\$ 281,000.00	
Sewer Enterprise						
Sewer	405	2005	Catch Basin Cleaning Truck	Catch Basin Cleaning Truck	\$ 135,500.00	
Sewer Enterprise Total					\$ 135,500.00	
Water Enterprise						
Water	109	2009	Ford F350 4x4 Pickup Truck	Ford F350 4x4 Pickup Truck	\$ 80,000.00	
Water	704	2004	Ford F550 4x4 Flat Bed Pickup Truck	Ford F550 4x4 Flat Bed Pickup Truck	\$ 96,500.00	
Water Enterprise Total					\$ 176,500.00	
Stormwater Enterprise						
Stormwater	405	2005	Catch Basin Cleaning Truck	Catch Basin Cleaning Truck	\$ 135,500.00	
Stormwater Total					\$ 135,500.00	

FY2027 Vehicle/Equipment Purchase Plan						
	Division	Vehicle Number	Year	Equipment to be Replaced	Equipment to be Purchased	Cost
General Fund						
	Streets	388	1988	International Front End Loader	John Deere 644 Front End Loader	\$ 298,800.00
	FPC	204	2004	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck	\$ 92,800.00
	FPC	400	2004	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck	\$ 92,800.00
	FPC	201	2001	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck	\$ 92,800.00
	General Fund Total					\$ 577,200.00
Sewer Enterprise						
	Sewer	114	2014	International Terrastar Utility Van	Ford 550 Utility Van	\$ 101,000.00
	Sewer Enterprise Total					\$ 101,000.00
Water Enterprise						
	Water	112	2012	Ford F350 4x4 Pickup Truck	Ford F350 4x4 Pickup Truck	\$ 85,000.00
	Water	514	2014	Terrastar International Dump Truck	F550 Dump Truck	\$ 150,000.00
	Water Enterprise Total					\$ 235,000.00