



City of Northampton
Capital Improvement Program
FY2024 – FY2028
Mayor Gina-Louise Sciarra
Submitted to City Council on
March 2, 2023

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City of Northampton, Massachusetts

CAPITAL IMPROVEMENT PROGRAM

FOR

FISCAL YEARS 2024 -2028

Capital Improvement Program for FY2024 – FY2028

The Capital Improvement Program for FY2024 – FY2028 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, 2023.

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 FY2023, net direct debt for the General Fund as a percentage of assessed valuation is 1.0% and in FY2024 it is estimated at 1.1%.

- 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 FY2023 net direct debt as a percentage of General Fund operating revenues is 4.1% and in FY2024 it is estimated at 4.3%.

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

In FY2004, levy-supported general obligation debt service and capital spending was 1.6% of net General Fund operating revenues. In FY2023 levy-supported general obligation debt service is 3.5% of General Fund revenues and in FY2024 it is estimated to be 3.8%. 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 FY2029, the city will have retired 84.5% of current outstanding principal. This percentage also includes the issuance of additional bonds planned for in the future.

Funding Sources

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

Cash Capital – Cash Capital refers to those expenditures that are paid for in their entirety in the next fiscal year directly from the general fund. Each year the Mayor’s budget typically includes a budgeted amount to fund capital projects as part of the budget. Generally, cash will be used for smaller projects that don’t merit bonding. In FY2023, the city appropriated \$446,057 in the budget for Cash Capital. In FY2024, as part of the General Fund operating budget, the Mayor will propose an annual Cash Capital appropriation in the amount of \$475,000.

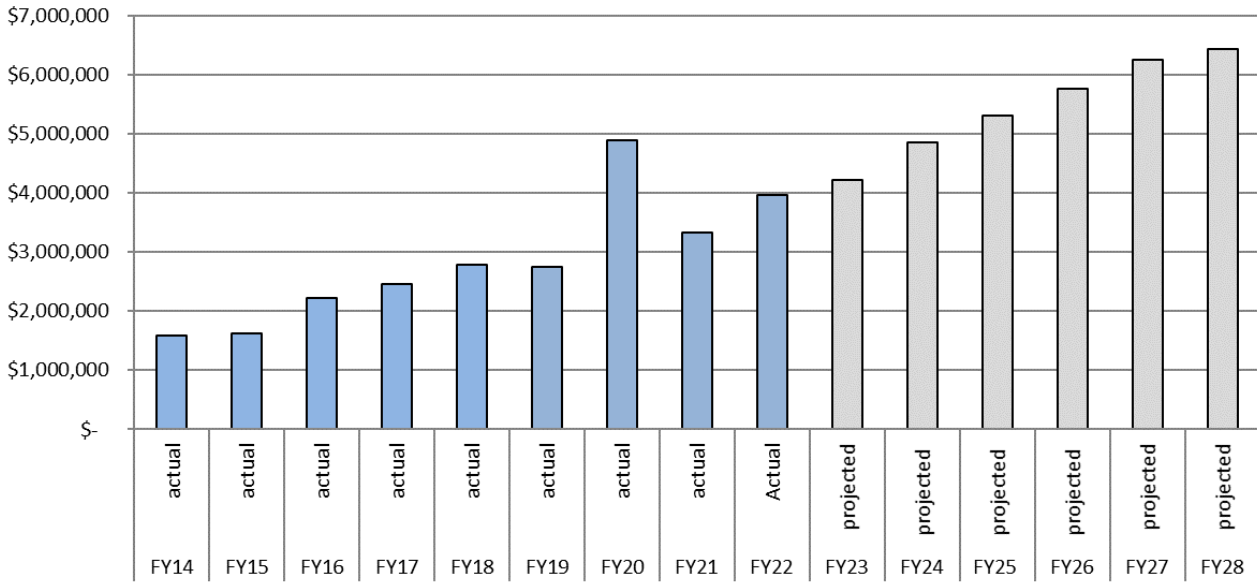
General Fund Undesignated Fund Balance (Free Cash) – Each year the Mayor will propose a certain amount of funding for projects from the city’s undesignated fund balance or “free cash”. Since free cash will vary from year to year, the amount set aside for the capital projects will be determined soon after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

The target amount of free cash recommended for the FY2024 Capital Improvement Program is \$2,630,177. The five year plan proposes using approximately \$2,184,967 in FY2025, \$1,645,000 in FY2026, \$1,430,762 in FY2027 and \$2,274,623 in FY2028. It should be noted that since free cash will be certified each year prior to submission of the Capital Improvement Program, the proposed free cash amount will be updated to reflect the amount of certified free cash deemed reasonably available to fund capital improvements. Therefore, proposed free cash used for capital improvements will fluctuate based on availability.

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

Today, the Capital Stabilization Fund has a balance of \$4.66 million. It is the city’s policy to keep a balance in this fund equivalent to 4.00% of the city’s General Fund budget in FY2023, 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 \$450,000 from the Capital Stabilization Fund for FY2024 projects. This will leave \$4.21 million which is 3.81% of the city’s FY2023 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
 FY2014 - FY2028



The following chart shows the projection for the Capital Stabilization Fund from FY2024 to FY2028:

CITY OF NORTHAMPTON GENERAL FUND CAPITAL STABILIZATION BALANCE PROJECTION						
	Estimated FY2023	Estimated FY2024	Estimated FY2025	Estimated FY2026	Estimated FY2027	Estimated FY2028
Activity in Capital Stabilization:						
5000-340616						
Capital Stabilization Starting Balance:	3,966,342	4,213,053	4,864,859	5,305,558	5,768,320	6,254,073
Contribution from Operating Budget:	450,000	475,000	500,000	525,000	550,000	550,000
Free Cash Appropriation - Actual or Estimated:	973,123	500,000	450,000	400,000	350,000	300,000
Interest Income	23,588					
Radio Project	(750,000)					
Roundhouse Parking Lot 6/2021						
Use Toward Capital Plan for NEXT Fiscal Year	(450,000)	(323,194)	(509,301)	(462,238)	(414,247)	(662,377)
Total Projected Balance in Stabilization	4,213,053	4,864,859	5,305,558	5,768,320	6,254,073	6,441,696
Budgeted/Estimated General Fund Budget	110,489,639	114,467,266	117,901,284	121,438,323	125,081,472	128,833,916
Capital Stabilization as % of Budget:	3.81%	4.25%	4.50%	4.75%	5.00%	5.00%
Desired % to keep as Reserve:	4.00%	4.25%	4.50%	4.75%	5.00%	5.00%
Amount to keep as Reserve:	4,419,586	4,864,859	5,305,558	5,768,320	6,254,074	6,441,696
Additional Funds Available for Appropriation:	(206,532)	0	0	0	0	0

Parking Receipts Reserved for Appropriation – Capital improvements needed for the maintenance of the city’s parking systems will be funded from the Parking Receipts Reserved for Appropriation (RRA) account. Each year, the city develops a budget for parking maintenance and enforcement. Excess parking

revenue is generated when parking meter, lot and garage revenues exceed expenditures for maintenance and enforcement and that excess revenue is deposited into the Parking RRA account to fund the city’s parking mission. If needed, such as it was in FY2020, Parking Receipts Reserved for Appropriation Fund can be used to supplement the General Fund budget for revenues that were budgeted but were not received. The FY2023 Capital Improvement Program used \$31,000. The Mayor is proposing using \$103,000 for the FY2024 Capital Improvement Program. The following chart shows the projection for the Parking Receipts Reserved for Appropriation Account from FY2023 to FY2028.

CITY OF NORTHAMPTON						
RECEIPTS RESERVED FOR PARKING BALANCE PROJECTION						
	Estimated FY2023	Estimated FY2024	Estimated FY2025	Estimated FY2026	Estimated FY2027	Estimated FY2028
Activity in RRA Parking (Fund 2312):						
RRA Parking Starting Balance	1,206,274	1,213,274	1,173,274	1,098,274	1,198,274	1,298,274
Estimated Receipts Received Above Budgeted	110,000	100,000	100,000	100,000		
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	(103,000)	(140,000)	(175,000)	-	100,000	
Total Projected Balance in RRA at fiscal year end	1,213,274	1,173,274	1,098,274	1,198,274	1,298,274	1,298,274

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

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

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

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

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

CITY OF NORTHAMPTON
ENTERPRISE STABILIZATION FUND PROJECTIONS

	Estimated FY2023	Estimated FY2024	Estimated FY2025	Estimated FY2026	Estimated FY2027
Water Stabilization					
5000 340412					
Starting Balance	2,216,303	2,243,742	2,259,199	2,274,656	2,290,113
Transfer from Retained Earnings					
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	27,439	15,457	15,457	15,457	15,457
Appropriated for Operating Budget					
Appropriated for Capital Projects					
Total Projected Balance at fiscal year end	2,243,742	2,259,199	2,274,656	2,290,113	2,305,570
Sewer Stabilization					
5000 340442					
Starting Balance	10,978,309	11,098,880	11,598,880	5,598,880	6,098,880
Transfer from Retained Earnings		500,000	500,000	500,000	500,000
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	120,572				
Appropriated for Operating Budget					
Appropriated for Capital Projects			(6,500,000)		
Total Projected Balance at fiscal year end	11,098,880	11,598,880	5,598,880	6,098,880	6,598,880
Stormwater Stabilization					
5000 340446					
Starting Balance	545,597	550,733	650,733	750,733	850,733
Transfer from Retained Earnings		100,000	100,000	100,000	100,000
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	5,136				
Appropriated for Operating Budget					
Appropriated for Capital Projects					
Total Projected Balance at fiscal year end	550,733	650,733	750,733	850,733	950,733
Solid Waste Stabilization					
5000 340445					
Starting Balance	1,579,418	1,594,288	1,594,288	1,594,288	1,594,288
Transfer from Retained Earnings					
Appropriation to Stabilization from Operating Budget					
Interest Earned and Gains/Losses	14,869				
Appropriated for Operating Budget					
Appropriated for Capital Projects					
Total Projected Balance at fiscal year end	1,594,288	1,594,288	1,594,288	1,594,288	1,594,288

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 FY2024 is projected at \$5.85 million. Total Enterprise Fund debt service is projected at \$2.88 million in FY2024.

CITY OF NORTHAMPTON					
PROJECTED DEBT SERVICE FOR CAPITAL NEEDS					
includes new debt service recommended in Capital Improvement Program					
Fiscal Year	FY2024	FY2025	FY2026	FY2027	FY2028
GENERAL FUND					
Debt Excluded	591,780	582,670	569,300	555,260	545,960
Levy Limit	4,944,774	4,864,141	5,439,139	4,961,735	5,467,584
Other Funding Sources (inc CPA)	319,984	309,882	300,148	235,685	71,653
TOTAL DEBT SERVICE PROJECTION					
IN GENERAL FUND	5,856,538	5,756,693	6,308,587	5,752,680	6,085,197
ENTERPRISE FUNDS					
Water	1,900,810	1,908,550	1,676,389	1,579,480	145,545
Sewer	947,949	934,584	921,549	773,514	763,179
Solid Waste	-	-	-	-	-
Stormwater	36,663	35,875	-	-	-
TOTAL DEBT SERVICE PROJECTION					
IN ENTERPRISE FUNDS	2,885,422	2,879,009	2,597,938	2,352,994	908,724
ALL DEBT SERVICE	8,741,960	8,635,702	8,906,525	8,105,674	6,993,921

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 received \$21,747,984 in ARPA funds distributed over a two year period. 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 FY2024, the Mayor proposed using \$500,000 of the Loss Revenue for design, bidding and construction administration of road safety improvement surrounding the Northampton Public School per recommendations of the January 2023 study. Due to the importance of addressing this issue, the Mayor put the order in front of the City Council in late January 2023. Loss Revenue can be used for any general government one-time expense.

FY2024 - FY2028 Capital Improvement Program Projects and Funding Sources

City Council orders to fund projects for the FY2024 Capital Improvement Program will be presented following the City Council's hearing on the Capital Improvement Program.

The Capital Improvement Program contains projects totaling \$116,234,354 programmed over the next five fiscal years. This five year plan takes initial steps to meet the city's 2030 net carbon neutral goals by addressing energy management systems and the exterior window and envelopes of city and school buildings. Within Central Services there are many projects related to building improvements in other departments such as DPW, Fire Rescue, Forbes Library, Academy of Music and all the various municipal buildings. Likewise within Information Technology Services (ITS) there are many projects that relate to technology across many departments. Consolidating oversight of projects under Central Services and ITS results in improved project management and procurement.

A summary of the proposed projects for the next five years is included as Appendix A. Appendix B details the specific funding source for each approved project by fiscal year. Appendix C contains Departmental Project Request Forms with more detailed information on each requested project. The charts below summarize the number of projects by department and the projected funding sources for the FY2024 – FY2028 Capital Improvement Program.

CITY DEPARTMENTS	
GENERAL FUND	
Northampton Public Schools - Non-Facility Projects	\$ 369,000
Central Services - Northampton Public Schools	\$ 15,646,000
Central Services - City	\$ 4,095,000
Central Services - Parking	\$ 518,000
Smith Vocational & Agricultural Schools	\$ 499,987
Planning & Sustainability	\$ 540,000
Information Technology Services	\$ 890,000
Mayor - Economic Development	\$ 141,000
Parks & Recreation	\$ 185,000
Senior Services	\$ 80,000
Health & Human Services	\$ 78,500
Building Department	\$ 74,000
Fire Rescue	\$ 11,990,000
Police Department	\$ 595,967
Department of Public Works - General Fund	\$ 19,333,000
Sub-total City Departments	\$ 55,035,454
ENTERPRISE FUNDS	
Sewer	\$ 31,494,400
Stormwater and Flood Control	\$ 5,446,000
Water	\$ 24,258,500
Solid Waste	\$ -
Sub-total Enterprise Funds	\$ 61,198,900
TOTAL GENERAL FUND AND ENTERPRISE FUNDS	\$ 116,234,354

CITY OF NORTHAMPTON
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
COVERING FISCAL YEARS 2024 -2028
PROJECTED FUNDING SOURCES

Funding Sources	FIVE YEAR PLAN					TOTALS
	FY2024	FY2025	FY2026	FY2027	FY2028	
General Fund Cash Capital	475,000	500,000	500,000	139,000	450,000	2,064,000
General Fund Undesignated Fund Balance (Free Cash)	2,630,177	2,184,967	1,645,000	1,430,762	2,274,623	10,165,529
Regular Stabilization	975,000	400,000	300,000	400,000	1,300,000	3,375,000
Capital Stabilization	450,000	328,334	505,000	462,238	662,377	2,407,949
General Fund Bonds/Borrowing	2,077,500	5,547,500	3,987,000	5,464,800	12,156,200	29,233,000
General Fund Operating Budget	600,000	600,000	600,000	600,000	600,000	3,000,000
Receipts Reserved for Parking	103,000	140,000	175,000	-	100,000	518,000
Receipts Reserved Sale of Land	30,000	30,000	30,000	30,000	30,000	150,000
Revolving Funds	-	-	-	-	-	-
Trust Funds	25,000	25,000	25,000	25,000	25,000	125,000
Reprogrammed/Other Funds	330,310	166,666	-	-	-	496,976
ARPA	500,000	3,000,000	-	-	-	3,500,000
Water Enterprise Fund Operating Budget	9,355,000	1,455,000	1,471,500	2,220,000	1,507,000	16,008,500
Water Enterprise Stabilization	-	-	-	-	-	-
Water Enterprise Fund Borrowing	-	8,250,000	-	-	-	8,250,000
Sewer Enterprise Fund Operating Budget	1,173,200	905,200	946,000	1,560,000	4,410,000	8,994,400
Sewer Enterprise Stabilization	-	6,500,000	-	-	-	6,500,000
Sewer Enterprise Fund Borrowing	16,000,000	-	-	-	-	16,000,000
Stormwater Enterprise Fund Operating Budget	1,310,000	1,000,000	1,136,000	1,000,000	1,000,000	5,446,000
Stormwater Enterprise Stabilization	-	-	-	-	-	-
Stormwater Enterprise Borrowing	-	-	-	-	-	-
Solid Waste Enterprise Fund Operating Budget	-	-	-	-	-	-
Total:	36,034,187	31,032,667	11,320,500	13,331,800	24,515,200	116,234,354

APPENDIX A

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2024 - FY2028**

Department	Dept. Priority	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
NPS	1	Steamer and Kettle Unit - Leeds	\$12,000					\$12,000
NPS	3	Dishwasher JFK	\$32,000					\$32,000
NPS	4	Bus Replacement - 30 Passenger wheelchair		\$125,000				\$125,000
NPS	5	Van addition - 8 passenger van (hybrid or electric)		\$200,000				\$200,000
		Totals	\$44,000	\$325,000	\$0	\$0	\$0	\$369,000
Central Services - NPS	High	JSS '50s wing: insulate crawlspace	\$20,000					\$20,000
Central Services - NPS	High	JSS '50s wing: Design roof insulation	\$30,000					\$30,000
Central Services - NPS	High	JSS '50s wing: Design Clerestory Insulation	\$30,000					\$30,000
Central Services - NPS	High	JSS '50s wing: insulate roof		\$100,000	\$100,000	\$100,000		\$300,000
Central Services - NPS	High	JSS '50s wing: Insulate Clerestory		\$100,000	\$100,000	\$100,000		\$300,000
Central Services - NPS	High	JSS '50s wing: new windows & doors		\$30,000	\$600,000			\$630,000
Central Services - NPS	High	JSS '50s wing: ERV/VRF construction					\$1,300,000	\$1,300,000
Central Services - NPS	High	JSS '70s wing: Design install ERV	\$45,000				\$1,000,000	\$1,045,000
Central Services - NPS	High	JSS '70s wing: condensing boiler				\$45,000	\$600,000	\$645,000
Central Services - NPS	High	Leeds '50s wing: Window Replacement	\$600,000					\$600,000
Central Services - NPS	High	Leeds '50s wing: ERV/VRF		\$2,400,000				\$2,400,000
Central Services - NPS	High	Leeds '50s wing: crawl space insulation	\$21,000					\$21,000
Central Services - NPS	High	Leeds: condensing boiler			\$45,000	\$200,000		\$245,000
Central Services - NPS	High	Leeds '50s wing: insulate wall-demolish steam				\$48,000	\$52,000	\$100,000
Central Services - NPS	High	Leeds '90s wing: ERV Construction				\$1,700,000		\$1,700,000
Central Services - NPS	High	Bridge Street: Replace Gym Roof	\$30,000		\$200,000			\$230,000
Central Services - NPS	High	Bridge Street: Design work					\$100,000	\$100,000
Central Services - NPS	High	High School. Intercome\clock controller	\$50,000					\$50,000
Central Services - NPS	High	JFK: Energy Management System upgrade	\$150,000					\$150,000
Central Services - NPS	High	JFK: Rebuild Tennis Courts		\$250,000				\$250,000
Central Services - NPS	Medium	District Wide: Grounds Equipment	\$75,000					\$75,000
Central Services - NPS	Medium	District Wide: Exterior Door ADA Upgrades	\$25,000					\$25,000
Central Services - NPS	Medium	JSS: Energy Management		\$100,000	\$100,000	\$100,000		\$300,000
Central Services - NPS	Medium	Leeds: Energy Management System upgrade			\$100,000	\$100,000	\$100,000	\$300,000
Central Services - NPS	Medium	Bridge Street: Boiler Replacement				\$175,000		\$175,000
Central Services - NPS	Medium	Bridge Street: Energy Management upgrade				\$100,000	\$100,000	\$200,000
Central Services - NPS	Medium	Ryan Road: Energy Management upgrade		\$100,000	\$100,000	\$100,000		\$300,000
Central Services - NPS	Medium	JFK: Roof Replacement			\$1,750,000	\$1,750,000		\$3,500,000
Central Services - NPS	Medium	JFK: Window Repairs & Weatherization	\$50,000					\$50,000
Central Services - NPS	Medium	JFK: Paving			\$150,000			\$150,000
Central Services - NPS	Medium	JFK: Replace Flooring Guidance\main office					\$75,000	\$75,000
Central Services - NPS	Medium	JFK: loading dock replacement		\$75,000				\$75,000
Central Services - NPS	Low	High School: Track Resurfacing					\$275,000	\$275,000
		Totals	\$1,126,000	\$3,155,000	\$3,245,000	\$4,518,000	\$3,602,000	\$15,646,000

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2024 - FY2028**

Department	Dept. Priority	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Central Services- City	Critical	Academy of Music: Upgrade Chimney Exhaust	\$50,000					\$50,000
Central Services- City	Critical	Academy of Music: Exterior Envelope Repairs	\$75,000					\$75,000
Central Services- City	Critical	Memorial Hall: Exterior Envelope Repairs	\$75,000					\$75,000
Central Services- City	Critical	Memorial Hall: Replace asphalt roof	\$200,000					\$200,000
Central Services- City	Critical	Forbes Library: HVAC Study for new Reversable chiller	\$50,000	\$300,000				\$350,000
Central Services- City	Critical	Municipal Building: Replace Boiler		\$150,000				\$150,000
Central Services- City	Critical	Senior Center: Window and floor Repairs	\$100,000					\$100,000
Central Services- City	Critical	City Hall: Exterior Repairs	\$75,000					\$75,000
Central Services- City	Critical	James House: Exterior Envelope Repairs	\$75,000					\$75,000
Central Services- City	Critical	Elevators: Code upgrades to 16 elevators	\$80,000	\$80,000				\$160,000
Central Services- City	High	Academy of Music: Air Sealing/Cooling Upgrades		\$150,000		\$200,000		\$350,000
Central Services- City	High	Forbes Library: Attic Insulation	\$45,000					\$45,000
Central Services- City	High	Forbes Library: Interior storm windows				\$30,000	\$350,000	\$380,000
Central Services- City	High	Main Fire: Front Driveway upgrade/door pads		\$30,000	\$200,000			\$230,000
Central Services- City	High	Municipal Building: Replace Roof			\$30,000	\$300,000		\$330,000
Central Services- City	High	Municipal Building: Replace flooring in Health Dept		\$25,000				\$25,000
Central Services- City	High	Municipal Building: Window Replacement			\$30,000	\$350,000		\$380,000
Central Services- City	High	Senior Center: Interior Painting/floor repirs		\$75,000				\$75,000
Central Services- City	High	City Hall: Roof					\$300,000	\$300,000
Central Services- City	Medium	Academy of Music: Replace Fire Curtain			\$150,000			\$150,000
Central Services- City	Medium	Memorial Hall: Mail Room, purchase envelope stuffer from Pitney Bowes		\$25,000				\$25,000
Central Services-City	Medium	Forbes Library: Lower Level HVAC and Children's Department renovations			\$400,000			\$400,000
Central Services-City	Medium	Senior Center: Build storage in front room		\$10,000				\$10,000
Central Services-City	Medium	Senior Center: design and installation of outside patio		\$25,000	\$60,000			\$85,000
		Totals	\$825,000	\$870,000	\$870,000	\$880,000	\$650,000	\$4,095,000
Central Services-Parking	High	E.J.Gare Garage Repairs	\$25,000		\$25,000		\$25,000	\$75,000
Central Services-Parking	Critical	Vehicle: Repalce Truck -Pickup Ranger	\$48,000					\$48,000
Central Services-Parking	High	Vehicle: Replace Truck Flatbed			\$75,000			\$75,000
Central Services-Parking	Medium	Vehicle: Replace Toolkat		\$65,000				\$65,000
Central Services-Parking	Medium	E.J. Gare Garage: 5th Floor Guardrails	\$30,000	\$75,000	\$75,000			\$180,000
Central Services-Parking	Medium	Vehicle: Replace Truck-Pickup F250					\$75,000	\$75,000
		Totals	\$103,000	\$140,000	\$175,000	\$0	\$100,000	\$518,000
SVAHS	1	Building C - Energy Management System	\$140,000	\$140,000				\$280,000
SVAHS	2	Culinary and Cafeteria Hood System Repl	\$134,987					\$134,987
SVAHS	3	Storage Building Roof Replacement (carpentry, plumbing, machine shop)		\$20,000				\$20,000
SVAHS	4	Storage building Re-siding			\$65,000			\$65,000
		Totals	\$274,987	\$160,000	\$65,000	\$0	\$0	\$499,987

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2024 - FY2028**

Department	Dept. Priority	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Mayor's Office- Economic Development	Critical	Portland Loo Project	\$141,000					\$141,000
		Totals	\$141,000	\$0	\$0	\$0	\$0	\$141,000
Planning & Sustainability	1	Picture Main Street		\$200,000				\$200,000
Planning & Sustainability	2	Ice Pond- Construction Administration	\$40,000					\$40,000
Planning & Sustainability	3	Shared Use Paths	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
Planning & Sustainability	4	Tax Title Properties	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
		Totals	\$100,000	\$260,000	\$60,000	\$60,000	\$60,000	\$540,000
ITS	0	21st Century Classroom Technology - NPS	\$200,000	\$250,000				\$450,000
ITS	0	UPS Systems Replacement - NPS	\$15,000					\$15,000
ITS	0	UPS Systems Replacement - NPD	\$40,000					\$40,000
ITS	0	Network Refresh (NPD)	\$50,000					\$50,000
ITS	1	UPS Systems Replacement - NFD		\$45,000				\$45,000
ITS	1	Wireless System Upgrade/Refresh	\$88,000					\$88,000
ITS	1	Phone system refresh	\$180,000					\$180,000
ITS	1	UPS Battery Replacements - NPS					\$10,000	\$10,000
ITS	2	Senior Center Technology Upgrade	\$12,000					\$12,000
		Totals	\$585,000	\$295,000	\$0	\$0	\$10,000	\$890,000
Parks & Recreation	1	14 Passenger plus driver Mini Bus		\$95,000				\$95,000
Parks & Recreation	2	Toddler Play Stucture & Other - Florence Recreation Fields	\$90,000					\$90,000
		Totals	\$90,000	\$95,000	\$0	\$0	\$0	\$185,000
Building Dept	1	Replace 2016 Inspection Vehicle- (Small AWD Hybrid SUV)		\$35,000				\$35,000
Building Dept	2	Replace 2017 Inspection Vehicle- (Small AWD Hybrid SUV)				\$39,000		\$39,000
		Totals	\$0	\$35,000	\$0	\$39,000	\$0	\$74,000
Fire Rescue	1	Turnout Gear Replacement	\$300,000					\$300,000
Fire Rescue	2	Shift Commander Vehicle Replacement	\$75,000					\$75,000
Fire Rescue	3	LP15 Cardiac Monitor Replacement	\$130,000					\$130,000
Fire Rescue	4	LUCAS Device Replacement		\$130,000				\$130,000
Fire Rescue	5	Florence Fire Station Renovate/Replace					\$10,000,000	\$10,000,000
Fire Rescue	6	Staff Vehicle Car-3 Replacement		\$70,000				\$70,000
Fire Rescue	7	Fire Engine Replacement		\$1,000,000				\$1,000,000
Fire Rescue	8	Utility Vehicle Replacement			\$75,000			\$75,000
Fire Rescue	9	Staff Vehicle Car-1 Replacement			\$70,000			\$70,000
Fire Rescue	10	Staff Vehicle Car-2 Replacement				\$70,000		\$70,000
Fire Rescue	11	Department Vehicle Car-6 Replacement					\$70,000	\$70,000
		Totals	\$505,000	\$1,200,000	\$145,000	\$70,000	\$10,070,000	\$11,990,000
Police	High	Cruisers (4 marked/1 admin) All Hybrid	\$366,000					\$366,000
Police	High	Cruisers (3 marked) All Hybrid		\$229,967				\$229,967
		Totals	\$366,000	\$229,967	\$0	\$0	\$0	\$595,967

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2024 - FY2028**

Department	Dept. Priority	Project Title	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Health & Human Services	High	New vehicle for DCC	\$38,500					\$38,500
Health & Human Services	Medium	Replace Staff Vehicle-2010 Subaru Forester		\$40,000				\$40,000
		Totals	\$38,500	\$40,000	\$0	\$0	\$0	\$78,500
Senior Services	High	Fitness Center Equipment Replacement	20,000	20,000	20,000	20,000		80,000
		Totals	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$80,000
DPW-General		Northampton High School - Crossing Area	\$500,000	\$3,000,000				\$3,500,000
DPW-General		Cemetery Improvements	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
DPW-General		Forestry Improvements	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
DPW-General		Hotel Bridge	\$450,000					\$450,000
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
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	\$577,500	\$647,500	\$737,000	\$514,800	\$656,200	\$3,133,000
		Totals	\$3,977,500	\$6,097,500	\$3,187,000	\$2,964,800	\$3,106,200	\$19,333,000
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	\$363,200	\$95,200	\$136,000		\$100,000	\$694,400
DPW-Sewer		WWTP & Pump Station Improvements	\$16,000,000	\$6,500,000		\$750,000	\$3,500,000	\$26,750,000
DPW-Sewer		WWTP Equipment Replacement	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
		Totals	\$17,173,200	\$7,405,200	\$946,000	\$1,560,000	\$4,410,000	\$31,494,400
DPW-Stormwater		Flood Control System Improvements	\$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	\$310,000		\$136,000			\$446,000
		Total	\$1,310,000	\$1,000,000	\$1,136,000	\$1,000,000	\$1,000,000	\$5,446,000
DPW-Water		Adsorption Clarifier Media	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
DPW-Water		Granular Activated Carbon	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
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	\$7,900,000			\$750,000		\$8,650,000
DPW-Water		Transmission Main Rehabilitation		\$8,250,000				\$8,250,000
DPW-Water		Vehicle Replacement	\$80,000	\$80,000	\$96,500	\$95,000	\$132,000	\$483,500
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		Water Distribution & Treatment Equipment	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
		Total	\$9,355,000	\$9,705,000	\$1,471,500	\$2,220,000	\$1,507,000	\$24,258,500

APPENDIX B

SVAHS										
Building C- Energy Management System	\$140,000		140,000							\$ 140,000
Culinary and Cafeteria Hood System Replace	\$134,987		134,987							\$ 134,987
General Fund:										
Northampton High School Traffic safety Improvements	500,000								500,000	\$ 500,000
Cemetery Improvements	25,000							25,000		\$ 25,000
Forestry Improvements	200,000		200,000							\$ 200,000
Hotel Bridge	450,000				450,000					\$ 450,000
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	577,500					577,500	5			\$ 577,500
Water Enterprise:										
Granular Activated Carbon	150,000					150,000				\$ 150,000
Adsorption Clarifier Media	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	7,900,000					7,900,000				\$ 7,900,000
Vehicle Replacement	80,000					80,000				\$ 80,000
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	363,200					363,200				\$ 363,200
WWTP & Pump Station Improvements	16,000,000							16,000,000		\$ 16,000,000
WWTP Equipment Replacement	30,000					30,000				\$ 30,000
Stormwater Enterprise:										
Stormdrain Line Replacement	500,000					500,000				\$ 500,000
Vehicle Replacement	310,000					310,000				\$ 310,000
Flood Control System Upgrades	500,000					500,000				\$ 500,000

Sewer Enterprise:

Sewer Collection System Equipment	30,000	30,000	\$ 30,000
Sewer Line Replacement	750,000	750,000	\$ 750,000
Vehicle Replacement	100,000	100,000	\$ 100,000
WWTP & Pump Station Improvements	3,500,000	3,500,000	\$ 3,500,000
WWTP Equipment Replacement	30,000	30,000	\$ 30,000

Stormwater Enterprise:

Stormdrain Line Replacement	500,000	500,000	\$ 500,000
Flood Control System Upgrades	500,000	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: Bobbie Jones **Date Prepared:** 10/28/2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
1	Steamer and Kettle Unit - Leeds	12,000					12,000
3	Dishwasher JFK	32,000					32,000
4	Bus Replacement - 30 Passenger wheelchair		125,000				125,000
5	Van addition - 8 passenger van (hybrid or electric)		200,000				200,000
Totals		44,000	325,000	0	0	0	369,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Steamer and Kettle Unit

DATE SUBMITTED: 10/28/2022

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Bobbie Jones**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 last 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 12,000					\$ 12,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 12,000					\$ 12,000
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Northampton Public Schools - Non-Facility Projects
Project Title:	Steamer and Kettle Unit

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

Select from List

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

Select from List

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

Briefly explain:

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Dishwasher Replacement - JFK

DATE SUBMITTED: 10/28/2022

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Bobbie Jones**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This will allow for dishes to be washed more efficiently and quickly in the JFK kitchen. It will also cut down on repair costs.

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	FY2024	FY2025	FY20256	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 32,000					\$ 32,000
Vehicle Purchase						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Northampton Public Schools - Non-Facility Projects
Project Title:	Dishwasher Replacement JFK

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

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

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

Select from List

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

Briefly explain: More efficient in use of electricity and water.

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: 30-Passenger Wheelchair Bus

DATE SUBMITTED: 10/28/2022

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Bobbie Jones**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 two 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 our 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase		\$ 125,000				\$ 125,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 125,000				\$ 125,000
TOTALS	\$ 0	\$ 125,000	\$ 0	\$ 0	\$ 0	\$ 125,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Northampton Public Schools - Non-Facility Projects
Project Title:	30 Passenger Wheel Chair Bus

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

Select from List

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

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

Select from List

Investment maintains service while reducing GHG emissions

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

Briefly explain: ?

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Purchase an Eight Passenger Van

DATE SUBMITTED: 10/28/2022

DEPARTMENT PROJECT INFORMATION

Department: **Northampton Public Schools**

Department Contact: **Bobbie Jones**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 two 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 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 eight-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 as well as 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 25,000					\$ 25,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Northampton Public Schools - Non-Facility Projects
Project Title:	8 Passenger Van

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: ?

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Briefly describe how this investment will support the selected pathway

Central Services: Schools

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

Department: Central Services- Schools

Division:

Prepared By: Pat McCarthy, Director

Date Prepared:

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
High	JSS '50s wing: insulate crawlspace (potential for unknown amount of utility incentive funds)	20,000					20,000
High	JSS '50s wing: Design roof insulation	30,000					30,000
High	JSS '50s wing: Design Clerestory Insulation	30,000					30,000
High	JSS '50s wing: insulate roof		100,000	100,000	100,000		300,000
High	JSS '50s wing: Insulate Clerestory		100,000	100,000	100,000		300,000
High	JSS '50s wing: new windows & doors		30,000	600,000			630,000
High	JSS '50s wing: ERV/VRF construction					1,300,000	1,300,000
High	JSS '70s wing: Design install ERV	45,000				1,000,000	1,045,000
High	JSS '70s wing: condensing boiler				45,000	600,000	645,000
High	Leeds '50s wing: Window Replacement	600,000					600,000
High	Leeds '50s wing: ERV/VRF						
High	(potential for \$500K grant & \$500K utility incentives)		2,400,000				2,400,000
High	Leeds '50s wing: crawl space insulation (potential for \$21K in grant and incentives funds)	21,000					21,000
High	Leeds: condensing boiler			45,000	200,000		245,000
High	Leeds '50s wing: insulate wall-demolish steam				48,000	52,000	100,000
High	Leeds '90s wing: ERV Construction				1,700,000		1,700,000
High	Bridge Street: Replace Gym Roof	30,000		200,000			230,000
High	Bridge Street: Design work					100,000	100,000
High	High School. Intercome\clock controller	50,000					50,000
High	JFK: Energy Management System upgrade	150,000					
High	JFK: Rebuild Tennis Courts		250,000				250,000
Medium	District Wide: Grounds Equipment	75,000					75,000
Medium	District Wide: Exterior Door ADA Upgrades	25,000					25,000
Medium	JSS: Energy Management		100,000	100,000	100,000		300,000
Medium	Leeds: Energy Management System upgrade			100,000	100,000	100,000	300,000
Medium	Bridge Street: Boiler Replacement				175,000		175,000
Medium	Bridge Street: Energy Management upgrade				100,000	100,000	200,000
Medium	Ryan Road: Energy Management upgrade		100,000	100,000	100,000		300,000
Medium	JFK: Roof Replacement			1,750,000	1,750,000		3,500,000
Medium	JFK: Window Repairs & Weatherization	50,000					50,000
Medium	JFK: Paving			150,000			150,000
Medium	JFK: Replace Flooring Guidance\main office					75,000	75,000
Medium	JFK: loading dock replacement		75,000				75,000
Low	High School: Track Resurfacing					275,000	275,000
Totals		1,126,000	3,155,000	3,245,000	4,518,000	3,327,000	15,146,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '50s wing: insulate crawl space

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Insulate the crawl space under the original 1950s-era school building.

There is likely to be some utility incentives to support this project, however the amount available has not been determined and it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would slow down or reduce the effectiveness of the city's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

This will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building. It may also provide a small amount of increased comfort by maintaining a warmer floor.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 20,000					\$ 20,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '50s wing: insulate crawl space

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. The primary goal of this project is to prepare to decarbonize JSS by reducing the amount of energy needed to heat the building.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This is a recommended step to transition Jackson St. School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway The more well insulated a building is, the longer it can maintain comfort levels during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '50s wing: Design roof insulation

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Develop construction design, with cost estimate, to increase insulation and air-seal the roof of the original 1950s-era wing of Jackson St. School. This design will either seal existing vented attic space and add rigid insulation above roof deck or add insulation above ceiling plane (assumed). Adding insulation at the ceiling plane will likely require demo and rebuilding of the ceiling but will allow easier integration with the wall air & vapor barrier.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the City to seek outside funding and/or utility support and will bring added clarity to the City's ongoing capital planning process to become a carbon-neutral city. More specifically, this design will prepare the City to reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
	\$ 30,000					\$ 30,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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	\$ 30,000					\$ 30,000
TOTALS	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '50s wing: Design roof insulation

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. The primary goal of this project is to prepare to decarbonize JSS by designing construction that will reduce the amount of energy needed to heat the building.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This will provide a design for a recommended step to transition Jackson St. School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway The more well insulated a building is, the longer it can maintain comfort levels during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS: Design Clerestory Insulation

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Develop construction design, with cost estimate, to increase insulation and air-seal the clerestory wall with glass block windows of the original 1950s-era wing of Jackson St. School. Recommended we replace cladding on clerestory window walls with insulated metal panel and replace glass block with insulated Kalwall.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the City to seek outside funding and/or utility support and will bring added clarity to the City's ongoing capital planning process to become a carbon-neutral city. More specifically, this design will prepare the City to reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
	\$ 30,000					\$ 30,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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	\$ 30,000					\$ 30,000
TOTALS	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '50s wing: Design clerestory insulation

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. The primary goal of this project is to prepare to decarbonize JSS by designing construction that will reduce the amount of energy needed to heat the building.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This will provide a design for a recommended step to transition Jackson St. School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway The more well insulated a building is, the longer it can maintain comfort levels during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '50s Wing: Insulate Roof

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Increase insulation and air-seal the roof of the original 1950s-era wing of Jackson St. School by either sealing the existing vented attic space and adding rigid insulation above roof deck or adding insulation above ceiling plane (assumed). This work will have to be phased over an estimated three years due to the short summertime construction period.

While there is likely to be utility incentives to support this work and the city will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

This work will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '50s wing: Roof insulation

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. The primary goal of this project is to prepare to decarbonize JSS by reducing the amount of energy needed to heat the building.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This will directly reduce GHG emission by reducing energy use and this is a recommended step to transition Jackson St. School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway The more well insulated a building is, the longer it can maintain comfort levels during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '50s wing: insulate Clerestory

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Remove cladding on clerestory window walls of the 1950s-era wing of Jackson St School, replace it with insulated metal panel and replace glass block windows with insulated Kalwall. This work will have to be phased over an estimated three years due to the short summertime construction period.

While there is likely to be utility incentives to support this work and the City will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the City's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

This work will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '50s Wing: Insulate Clerestory

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. Besides long-term durability of JSS, a goal of this project is to prepare to decarbonize JSS by reducing the amount of energy needed to heat the building.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This will directly reduce GHG emission by reducing energy use and this is a recommended step to transition Jackson St. School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway A well insulated building will remain comfortable longer during power outages or other climate disruptions.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '50s Wing: New Windows & Doors

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Design and install new high performing windows (U-2) and doors. Integrate with air barrier details for exterior wall.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

Reduce maintenance costs

Describe all Benefits and/or Savings:

This will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building. It will also provide an increase in comfort by reducing the chilling effect of a poorly performing windows and controlling glare.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 30,000	\$ 600,000			\$ 630,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 30,000	\$ 600,000	\$ 0	\$ 0	\$ 630,000
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	\$ 600,000			\$ 630,000
TOTALS	\$ 0	\$ 30,000	\$ 600,000	\$ 0	\$ 0	\$ 630,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '50s wing: new windows doors

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. Besides long-term durability of JSS, a goal of this project is to prepare to decarbonize JSS by reducing the amount of energy needed to heat the building.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This will directly reduce GHG emission by reducing energy use and this is a recommended step to transition Jackson St. School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway The more well insulated a building is, the longer it can maintain comfort levels during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '50s wing: ERV/VRF construction

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Replace ventilation by unit ventilators with an energy recovery ventilation (ERV) system and replace the steam heat distribution system with a high efficiency heating/cooling heat pump system.

While there is likely to be utility incentives to support this project, and the city will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

Costs should be no more than maintaining current heating and ventilation systems.

Describe all Benefits and/or Savings:

This will (1) provide increased air-filtration, (2) reduce heating loads, (3) add a cooling capacity, (4) replace the inefficient steam heating system for the original wing of Leeds Elementary School with a high-efficiency heat-pump system, and (5) enable the City to improve the efficiency of the heating system serving the new wing of Leeds, This is a key step in the City's efforts to become a net carbon neutral city.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements					\$ 1,300,000	\$ 1,300,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300,000	\$ 1,300,000
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					\$ 1,300,000	\$ 1,300,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,300,000	\$ 1,300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '50s wing: ERV/VRF construction

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Yes. The primary goal of this project is to help decarbonize a school facility while improving other services, such as indoor air quality and comfort.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This is a key step in transitioning Jackson St. School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Increasing air filtration and adding a cooling capacity helps harden the school from the impacts of heat waves and contaminated air, both biological and outside air particulates.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '70s wing: Design Install ERV

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Design and install an Energy Recovery Ventilation (ERV) system to replace three existing air handling units that serve the 1970s wing of Jackson St. School. Integrate with existing air distribution system.

While there may be utility incentives to support this project, and the city will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

Similar maintenance needs as current air handling system

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the City to seek outside funding and/or utility support and will bring added clarity to the City's ongoing capital planning process to become a carbon-neutral city. Construction will provide increased air-filtration and reduce heating loads. This is a key step in the City's efforts to become a net carbon neutral city.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
	\$ 45,000					\$ 45,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements					\$ 1,000,000	\$ 1,000,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,045,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 45,000				\$ 1,000,000	\$ 1,045,000
TOTALS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000	\$ 1,045,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '70s wing: Design.Install.ERV

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

Select from List

Expands services (increases or adds new capacity or function)

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

Select from List

Investment expands service while reducing GHG emissions

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

Briefly explain:

Yes. The primary goal of this project is to help decarbonize a school facility while improving indoor air quality.

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

Select from List

Professional study aimed, in part, at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List

Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway

This will directly reduce GHG emission by reducing energy use and this is a recommended step to transition Jackson St. School to a net-zero energy building.

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

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Increasing air filtration helps harden the school from the impacts of poor outdoor and/or indoor air quality.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS '70s wing: Design Replace Boilers

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Design and replace two existing gas-fired steam boilers with high-efficiency gas-fired condensing boilers to serve the '70s-era wing of the school. Note: This can only happen once the '50s-era wing no longer relies on the steam heating system.

While there will likely be utility incentives to support this project, and the city will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would mean that the '70s-era wing of JSS would continue to run on a highly inefficient steam-to-hot-water system until the building is prepared to convert to a heat pump system.

Cost to Maintain:

Similar maintenance needs as current air handling system

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the City to seek outside funding and/or utility support and will bring added clarity to the City's ongoing capital planning process to become a carbon-neutral city. Construction will greatly improve the heating efficiency of the '70s-era wing of the building while that wing is being prepared to convert to a heat pump heating/cooling system.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -				\$ 45,000		\$ 45,000
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements					\$ 200,000	\$ 200,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 45,000	\$ 200,000	\$ 245,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 45,000	\$ 200,000	\$ 245,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 45,000	\$ 200,000	\$ 245,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS '70s wing: Design Replace Boilers

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. While this project installs high-efficiency gas-fired boilers, it does so to reduce energy used by existing low-efficiency steam boilers while the '70s-era school wing is being prepared to convert to heat pumps.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This will reduce GHG emission by reducing use of natural gas while Jackson St. School is being prepared to convert to an all electric heating/cooling system.

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

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Leeds '50s wing: new windows

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Install new high performing windows (U-.2) in the 1950s-era wing of Leeds Elementary School. Many of the operable windows do not open-close and seal properly. Most of these poorly insulated classroom windows face east or west, causing temperature fluctuations and glare as the sun moves across the sky. The new windows will use glazing designed to control glare. Maintenance staff have been addressing repair issues for years.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

Reduce maintenance costs

Describe all Benefits and/or Savings:

This will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building. It will also provide an increase in comfort by reducing the chilling effect of a poorly performing window and control glare.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 600,000					\$ 600,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000
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	\$ 600,000					\$ 600,000
TOTALS	\$ 600,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 600,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Select from list
Project Title:	Leeds '50s wing: new windows

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

Select from List	Maintains current level of services (does not increase or add capacity or function)
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2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List	Investment maintains service while reducing GHG emissions
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3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:	Yes, the windows were designed with the goal in mind to help reduce heating load in the old wing of Leeds school to allow for a conversion from steam heat to a heat pump heating system.
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4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List	Professional study aimed, in part, at reducing GHG emissions
List specific policy, study, CRRP action or other documentation	City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List	Reduce Energy Demand, Increase Efficiency and Conservation
Briefly describe how this investment will support the selected pathway	Increased functionality of windows, reducing heat load and air flow.

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

Select from List	Helps buildings and infrastructure survive climate disruptions
Briefly describe how this investment will support the selected pathway	A better insulated building can maintain comfort levels longer during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Leeds '50s Wing: ERV/VRF construction

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Replace ventilation by unit ventilators with an energy recovery ventilation (ERV) system and replace the steam heat distribution system with a high efficiency heating/cooling heat pump system.

There is a potential for utility incentives of approximately \$500,000, the city intends to apply for a \$500,000 grant, and the city is working with the design team with an aim to lower costs, however, it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

No more than the cost of maintaining the current steam heating system and unit ventilators.

Describe all Benefits and/or Savings:

This will (1) provide increased air-filtration, (2) reduce heating loads, (3) add a cooling capacity, (4) supplant the inefficient (and carbon-heavy) steam heating system for the original wing of Jackson St School with a high-efficiency heat-pump system, and (5) enable the city to improve the efficiency of the heating system serving the new wing of JSS. This is a key step in the city's efforts to become a net carbon neutral city.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 2,400,000				\$ 2,400,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 2,400,000
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		\$ 500,000				\$ 500,000
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)		\$ 500,000				\$ 500,000
City Appropriation		\$ 1,400,000				\$ 1,400,000
TOTALS	\$ 0	\$ 2,400,000	\$ 0	\$ 0	\$ 0	\$ 2,400,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Leeds '50s wing: ERV/VRF construction

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Yes. The primary goal of this project is to help decarbonize a school facility while improving other services, such as indoor air quality and comfort.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This is a key step in transitioning Leeds Elementary School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Increasing air filtration and adding a cooling capacity helps harden the school from the impacts of heat waves and contaminated air, both biological and outside air particulates.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Leeds '50s wing: insulate crawl space

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Insulate the crawl space under the original 1950s-era school building.

There is a potential for utility incentives and grant funds to completely support this project, however, it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would slow down or reduce the effectiveness of the city's efforts to become a net carbon neutral city.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

This will reduce the energy use intensity (EUI: energy use per square foot) of the school, a key preparatory step in the process to decarbonize an existing building, and it will provide a small amount of increased comfort by maintaining a warmer floor.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 21,000					\$ 21,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 21,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,000
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	\$ 14,341					\$ 14,341
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)	\$ 6,659					\$ 6,659
City Appropriation						\$ 0
TOTALS	\$ 21,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 21,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Leeds '50s wing: insulate crawl space

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. The primary goal of this project is to prepare to decarbonize Leeds School by reducing the amount of energy needed to heat the building.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This is a recommended step to transition Leeds Elementary School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway A well insulated building can maintain comfort levels longer during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Leeds '90s wing: Design Replace Boilers

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Design and replace one existing gas-fired steam boiler with a high-efficiency gas-fired condensing boiler and maintain second steam boiler with heat exchanger as a backup boiler to serve the '90s-era wing of the school. Note: This can only happen once the '50s-era wing no longer relies on the steam heating system.

While there will likely be utility incentives to support this project, and the city will look for other financial support, the design is not advanced enough at this point to determine how much will be available and it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would mean that the '90s-era wing of JSS would continue to run on a highly inefficient steam-to-hot-water system until the building is prepared to convert to a heat pump system.

Cost to Maintain:

Similar maintenance needs as current air handling system

Describe all Benefits and/or Savings:

A design, with construction cost estimate, will enable the city to seek outside funding and/or utility support and will bring added clarity to the city's ongoing capital planning process to become a carbon-neutral city. Construction will greatly improve the heating efficiency of the '90s-era wing of the building while that wing is being prepared to convert to a heat pump heating/cooling system.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
			\$ 45,000			\$ 45,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements				\$ 200,000		\$ 200,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 45,000	\$ 200,000	\$ 0	\$ 245,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 45,000	\$ 200,000		\$ 245,000
TOTALS	\$ 0	\$ 0	\$ 45,000	\$ 200,000	\$ 0	\$ 245,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Leeds '90s wing: Design Replace Boilers

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. While this project installs a high-efficiency gas-fired boiler, it does so to reduce energy used by existing low-efficiency steam boilers while the '90s-era school wing is being prepared to convert to heat pumps.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This will reduce GHG emission by reducing use of natural gas while Leeds School is being prepared to convert to an all electric heating/cooling system.

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

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Leeds '50s wing: remove steam heat system **DATE SUBMITTED:** 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Demolish steam distribution system in the original 1950s-era wing of Leeds school and insulate wall space under windows (where steam distribution pipes currently run). This work will need to be phased over two to three summers due to the short summertime construction period.

While utility incentives and grant funds may be available to support this project, it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would reduce the effectiveness of the city's efforts to become a net carbon neutral city and cost the City more in annual operating costs.

Cost to Maintain:

None

Describe all Benefits and/or Savings:

This will reduce the energy use intensity (EUI: energy use per square foot) of the school and increase classroom comfort.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements				\$ 48,000	\$ 52,000	\$ 100,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 48,000	\$ 52,000	\$ 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				\$ 48,000	\$ 52,000	\$ 100,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 48,000	\$ 52,000	\$ 100,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Leeds '50s wing: insulate wall & remove steam

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes. The project is designed to maximize GHG reduction by completing the insulation upgrades of Leeds School's 1950s wing.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This is a recommended step to transition Leeds Elementary School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway A better insulated building can maintain comfort levels longer during power outages.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Leeds '90s wing: ERV construction

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services - Northampton Public Schools**

Department Contact: **Energy & Sustainability Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

This project will replace ventilation by unit ventilators with an energy recovery ventilation (ERV) system in the newer (1990s-era) wing of Leeds Elementary School.

There is a potential for utility incentives and/or outside funding, however, it is necessary to appropriate the full project cost.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

A vote not to recommend would stop or delay the city's efforts to become a net carbon neutral city.

Cost to Maintain:

No more than the cost of maintaining the current system of unit ventilators.

Describe all Benefits and/or Savings:

This will provide increased air-filtration and reduce the energy use intensity (EUI: energy use per square foot) of the 1990s-era school wing, a key preparatory step in the process to decarbonize an existing building. This is a key step in the city's efforts to become a net carbon neutral city.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements				\$ 1,700,000		\$ 1,700,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 1,700,000	\$ 0	\$ 1,700,000
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				\$ 1,700,000		\$ 1,700,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 1,700,000	\$ 0	\$ 1,700,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Leeds '90s wing: ERV construction

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Yes. One of the primary goals of this project is to help decarbonize a school facility, while also adding an air filtration function and reducing the cost to filter air by pre-heating incoming outdoor air.

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

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

List specific policy, study, CRRP action or other documentation City of Northampton Net Zero Elementary Schools Capital Improvement Plan, September, 2022 by Jones Whitsett Architects and Hesnor Engineering Associates

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This is a key step in transitioning Leeds Elementary School to a net-zero energy building.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Increasing air filtration helps harden the school from the impacts of contaminated air, both biological and outside air particulates.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Bridge Street: Replace Gym Roof

DATE SUBMITTED: 10/25/2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Following design project: replacement of failing roof over the gym.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Replacement of failing portion of roof over the gym to eliminate leaks

Cost to Maintain:

none once replaced

Describe all Benefits and/or Savings:

Currently, a high amount of repair work being done every year. Once replaced this will stop. No water leaks into gym.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	Y2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 200,000			\$ 200,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 200,000	\$ 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			\$ 200,000			\$ 200,000
TOTALS	\$ 0	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 200,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Bridge Street: Replace Gym Roof

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Roof insulation would be increased during replacement.

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

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

List specific policy, study, CRRP action or other documentation Roof insulation would be increased during replacement.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Roof insulation would be increased during replacement.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Roof insulation would be increased during replacement.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Bridge Street: Replace Gym Roof -design **DATE SUBMITTED:** 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Site inspection and roof survey along with design for replacement roof .

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Design portion of roof replacement- need to establish what level of work is required.

Cost to Maintain:

na

Describe all Benefits and/or Savings:

Design portion of roof replacement- need to establish what level of work is required.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
	\$ 30,000					\$ 30,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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	\$ 30,000					\$ 30,000
TOTALS	\$ 30,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 30,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Bridge Street Replace Gym Roof Design

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

Select from List

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

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

Select from List

Investment maintains service and has no effect on GHG emissions

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

Briefly explain:

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway

Roof insulation would be increased during replacement.

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

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Design influences proper installation and materials

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: High School:Intercom/clock controller

DATE SUBMITTED: 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 provided for accurate time and intercom function. There is no support or parts available for the current 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 50,000					\$ 50,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	High School:Intercom/clock controller

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

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

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

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

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

Briefly explain: na

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway na

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

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JFK: Energy Management System Upgrade **DATE SUBMITTED:** 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

This is the final phase of a multi-year project. This project will upgrade and expand the capabilities of the existing energy management system at the JFK middle 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 150,000					\$ 150,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JFK: Energy Management System upgrade

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Upgraded EMS would help better control hvac equipment and GHG emission

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

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

List specific policy, study, CRRP action or other documentation Upgraded EMS would help better control hvac equipment and GHG emission

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Upgraded EMS would help better control hvac equipment and GHG emission

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Upgraded EMS would help better control hvac equipment and GHG emission

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JFK: Rebuild Tennis Courts

DATE SUBMITTED: 10/25/2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

The existing six tennis courts and one 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 safe courts for school and public use.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 250,000				\$ 250,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 250,000	\$ 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		\$ 250,000				\$ 250,000
TOTALS	\$ 0	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 250,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JFK: Rebuild Tennis Courts

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

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

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

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

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

Briefly explain: na

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway na

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway Supporting the school tennis program as well as community recreation by promc

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: District Wide: Grounds Equipment

DATE SUBMITTED: 10/25/2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

We would trade in two current scag mowers used by our grounds department for new mowers. Purchase of additional tractor and spreader will support the turf management plan at the high school complex.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

We will incur increased maintenance and repair of aging mowers. We will not be able to do all aspects of turf maintenance without a tractor.

Cost to Maintain:

The cost will be ongoing general maintenance.

Describe all Benefits and/or Savings:

New mowers will reduce repair costs and allow schools to do turf maintenance.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 75,000					\$ 75,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Northampton Public Schools - Non-Facility Projects
Project Title:	District Wide: Grounds Equipment

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

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

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

Select from List Investment expands service but increases GHG emissions

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

Briefly explain: Battery powered commercial lawn equipment not viable.

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: District Wide: Exterior Door ADA Upgrades **DATE SUBMITTED:** 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Service-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

This would be provide independence and ease of access for all students and staff.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 25,000					\$ 25,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Select from list
Project Title:	District Wide: Exterior Door ADA Upgrades

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

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

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

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

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

Briefly explain: na

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JSS: Energy Management upgrade

DATE SUBMITTED: 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- School Dept**

Department Contact: **Tony Kusnierz.**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY20256	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JSS: Energy Management System

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

Select from List

Expands services (increases or adds new capacity or function)

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

Select from List

Investment expands service while reducing GHG emissions

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

Briefly explain:

This is an inherent aspect of this type of work. Establishing a more accurate control of a building's HVAC systems will provide more efficient operations.

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

Select from List

List specific policy, study, CRRP action or other documentation

na

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

Select from List

Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway

By establishing a more accurate control of a building's HVAC systems, the City will provide more efficient operations.

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

Select from List

Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Leeds: Energy Management System upgrade **DATE SUBMITTED:**

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Schools**

Department Contact: **Energy Officer**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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. Equipment failures 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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			\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000
TOTALS	\$ 0	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Leeds: Energy Management System upgrade

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: ?

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

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

List specific policy, study, CRRP action or other documentation

Upgrading equipment will help us better control and reduce fossil fuel use

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway

Upgrading equipment will help us better control and reduce fossil fuel use

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Upgrading equipment will help us better control and reduce fossil fuel use

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Bridge Street: Boiler Replacement

DATE SUBMITTED: 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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. This a placeholder for future design work associated with ongoing impact studies.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Failure of heating system. Reduction in emissions and energy savings with new technology boiler.

Cost to Maintain:

Ongoing preventative maintenance costs per year vs potential major repairs of aging equipment.

Describe all Benefits and/or Savings:

Decreased energy and fossil fuel use.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements				\$ 175,000		\$ 175,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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 FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Bridge Street: Boiler Replacement

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes, new technology in more efficient boiler design would reduce GHG emission.

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

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

List specific policy, study, CRRP action or other documentation Yes, new technology in more efficient boiler design would reduce GHG emission.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Yes, new technology in more efficient boiler design would reduce GHG emission.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Yes, new technology in more efficient boiler design would reduce GHG emission.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Bridge Street: Energy Management upgrade **DATE SUBMITTED:** 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Service-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 communication 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. Equipment failures 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements				\$ 100,000	\$ 100,000	\$ 200,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Bridge Street: Energy Management upgrade

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Upgraded EMS would help better control hvac equipment and GHG emission

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

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

List specific policy, study, CRRP action or other documentation Upgraded EMS would help better control hvac equipment and GHG emission

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Upgraded EMS would help better control hvac equipment and GHG emission

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Upgraded EMS would help better control hvac equipment and GHG emission

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Ryan Road: Energy Management upgrade **DATE SUBMITTED:** 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 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		\$ 100,000	\$ 100,000	\$ 100,000		\$ 300,000
TOTALS	\$ 0	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0	\$ 300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	Ryan Road: Energy Management upgrade

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Upgrading equipment will help us better control and reduce fossil fuel use

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

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

List specific policy, study, CRRP action or other documentation Upgrading equipment will help us better control and reduce fossil fuel use

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Upgrading equipment will help us better control and reduce fossil fuel use

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Upgrading equipment will help us better control and reduce fossil fuel use

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JFK: Roof Replacement

DATE SUBMITTED: 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Installed when the middle school was built in 1996, the flat rubber membrane roof, which measures approximately 120,000 square feet, 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, this project would likely be handled under the MSBA Accelerated Repair Program and is 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 prevent 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 1,750,000	\$ 1,750,000		\$ 3,500,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JFK: Roof Replacement

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Roof insulation would be increased during replacement.

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

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

List specific policy, study, CRRP action or other documentation Roof insulation would be increased during replacement.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Roof insulation would be increased during replacement.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Roof insulation would be increased during replacement.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JFK: Window Repairs & Weatherization

DATE SUBMITTED: 10/25/2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 to make repairs. Under this project, a window contractor would replace components on windows to improve their operation over a multi-year period.

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, and also increasing airflow in classrooms.

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, as well as increasing airflow in classrooms.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 50,000					\$ 50,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Select from list
Project Title:	JFK: Window Repairs & Weatherization

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Increased functionality of windows, reducing heat load and air flow.

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

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

List specific policy, study, CRRP action or other documentation Increased functionality of windows, reducing heat load and air flow.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Increased functionality of windows, reducing heat load and air flow.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Increased functionality of windows, reducing heat load and air flow.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JFK: Paving

DATE SUBMITTED: 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Repairs to paving of the main parking lot. We've been patching and repairing potholes and failed areas but need to fully repave some of these sections.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Repaired potholes 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 150,000			\$ 150,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JFK:Paving

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

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

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

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

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

Briefly explain: na

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway na

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

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway Prolonging life of parking lot.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JFK: Replace flooring in main office\guidar DATE SUBMITTED: 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 the building was renovated and added onto in 1990s.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The old carpet is worn out. If not approved, there will be old carpet that is failing in areas and causing tripping hazards.

Cost to Maintain:

No costs beyond normal building maintenance.

Describe all Benefits and/or Savings:

New flooring, better work environment, and reduced tripping hazards for students and staff.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements					\$ 75,000	\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 75,000	\$ 75,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JFK: Replace flooring in main office\guidance

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

Select from List

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

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

Select from List

Investment maintains service and has no effect on GHG emissions

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

Briefly explain:

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: JFK: loading dock replacement

DATE SUBMITTED: 10/25/2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Replacement of failed concrete loading dock. Would include demo of current, full rebuild with new stairs and bumpers.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Current dock has many concrete cracks and repairs. Would provide a safer back entrance and ease of loading and unloading.

Cost to Maintain:

ongoing general maintenance

Describe all Benefits and/or Savings:

Would provide a safer back entrance and ease of loading and unloading. Teachers also use that as an entrance to school.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 75,000				\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	JFK: loading dock replacement

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

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

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

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

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

Briefly explain: na

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway na

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

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway NA

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: High School: Track Resurfacing

DATE SUBMITTED: 10-27-2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-NPS**

Department Contact: **Tony Kusnierz**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 resurfacing in the next several years. When repairs and repainting were last done, the contractor said the track had about five to seven 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 FY28.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not resurfaced, deterioration will continue which could require work below the asphalt base which will increase the cost and 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements					\$ 275,000	\$ 275,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Northampton Public Schools
Project Title:	High School: Track Resurfacing

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

Select from List

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

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

Select from List

Investment maintains service and has no effect on GHG emissions

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

Briefly explain:

na

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

Select from List

List specific policy, study, CRRP action or other documentation

na

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

Select from List

Supports non-automotive transport (walking, bicycling, bus, etc.)

Briefly describe how this investment will support the selected pathway

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

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

**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: Patrick McCarthy, Director

Date Prepared: October 2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
Critical	Academy of Music: Upgrade Chimney Exhaust	50,000					50,000
Critical	Academy of Music: Exterior Envelope Repairs (potential CPA)	75,000					75,000
Critical	Memorial Hall: Exterior Envelope Repairs (potential CPA)	75,000					75,000
Critical	Memorial Hall: Replace asphalt roof	200,000					200,000
Critical	Forbes Library: HVAC Study for new Reversible chiller	50,000	300,000				350,000
Critical	Municipal Building: Replace Boiler	150,000					150,000
Critical	Senior Center: Window and floor Repairs	100,000					100,000
Critical	City Hall: Exterior Repairs (potential CPA)	75,000					75,000
Critical	James House: Exterior Envelope Repairs (potential CPA)	75,000					75,000
Critical	Elevators: Code upgrades to 16 elevators	80,000	80,000				160,000
High	Academy of Music: Air Sealing/Cooling Upgrades		150,000		200,000		350,000
High	Forbes Library: Attic Insulation: (potential grant/utilities)	45,000					45,000
High	Forbes Library: Interior storm windows				30,000	350,000	380,000
High	Main Fire: Front Driveway upgrade/door pads		30,000	200,000			230,000
High	Municipal Building: Replace Roof			30,000	300,000		330,000
High	Municipal Building: Replace flooring in Health Dept	25,000					25,000
High	Municipal Building: Window Replacement			30,000	350,000		380,000
High	Senior Center: Interior Painting/floor repirs		75,000				75,000
High	City Hall: Roof					300,000	300,000
Medium	Academy of Music: Replace Fire Curtain			150,000			150,000
Medium	Memorial Hall: Mail Room, purchase envelope stuffer from	25,000					25,000
Medium	Forbes Library: Lower Level HVAC and Children's Department			400,000			400,000
Medium	Senior Center: Build storage in front room	10,000					10,000
Medium	Senior Center: design and installation of outside patio		25,000	60,000			85,000
Totals		1,035,000	660,000	870,000	880,000	650,000	4,095,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Academy of Music Upgrade Chimney Exhaust **DATE SUBMITTED:** 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 50,000					\$ 50,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Academy of Music - Upgrade Chimney Exhaust

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

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

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

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

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

Briefly explain: NA

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

Select from List

List specific policy, study, CRRP action or other documentation

NA

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

Select from List

Briefly describe how this investment will support the selected pathway

NA

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

Select from List

Briefly describe how this investment will support the selected pathway

Supports healthy and equitable communities

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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Academy of Music Exterior Envelope Rep. **DATE SUBMITTED:** 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 75,000					\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Academy of Music Exterior Envelope Repairs

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

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

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

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

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

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

Select from List Net Zero Energy Buildings

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

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

Select from List Supports healthy and equitable communities

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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Memorial Hall Exterior Envelope Repairs

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick Mccarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

The work will include re-pointing lower sections of the perimeter masonry and front stairs. Since Pulaski Park was built, the basement boiler room receives a consistent flow of ground water related to adjacent foundation soils that could be related to clay content that was not addressed during the park's restoration. Some subsurface investigation/remediation will need to be carried out. If there is remaining funds available, the upper perimeter building cornice will be repainted. CPA funds may be available, however, full amount of project costs needs to be appropriated.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 75,000					\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Memorial Hall Exterior Envelope Repairs

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

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

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

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

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

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

Select from List Net Zero Energy Buildings

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

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

Select from List Supports healthy and equitable communities

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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Memorial Hall Replace Asphalt Roof

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

The rear section of the Memorial Hall roof is asphalt. Over the past two years, the roof has leaked and has had small spot repairs. The roof has outlived its expected lifetime and needs to be replaced to prevent further interior damage. It is unknown at this time what the decking material is under the shingles. It may be the original decking and need to be replaced, or it may have plywood decking that would need to be either replaced entirely or have sections repaired before installing new roof shingles.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	F Y2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 200,000					\$ 200,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000					\$ 200,000
TOTALS	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 200,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Memorial Hall Asphalt Roof Replacement

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

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

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

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

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

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

Select from List Net Zero Energy Buildings

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

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

Select from List Supports healthy and equitable communities

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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Forbes Library Reversible Chiller

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

The existing AC chiller at the Forbes Library is well past its expected life and is barely functioning. This request is to include a study to install a new reversible chiller that will provide AC for summer cooling while also supplementing the existing heat needed for winter months while substantially reducing the existing system's GHG emissions.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
	\$ 50,000					\$ 50,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 300,000				\$ 300,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 350,000
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	\$ 300,000				\$ 350,000
TOTALS	\$ 50,000	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 350,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Forbes Library Reversible Chiller

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes, this proposal will maximize the reduction of GHG emissions.

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

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

List specific policy, study, CRRP action or other documentation This project will advance the City/Mayoral policy aimed at reducing GHG emissions.

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This project will advance the City/Mayoral policy aimed at reducing GHG emissions.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway By reducing GHG emissions, this project will promote healthy and equitable communities.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Municipal Building: Replace Boiler

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-City Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services	\$ 150,000					\$ 150,000
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Municipal Building: Replace Boiler

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes, installation of new unit will be more fuel efficient.

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

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

List specific policy, study, CRRP action or other documentation This project will advance the policy aimed at reducing GHG emissions.

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This project will advance the policy aimed at reducing GHG emissions.

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

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway By reducing GHG emissions, this project will promote healthy and equitable communities.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Senior Center: Window and Floor Repairs **DATE SUBMITTED:** 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-City Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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.

Sections of the flooring are buckling and the concrete pad is separating along doorway access points.

Funds were appropriated FY22-23 and transferred to assist with the completion of the Academy of Music Sprinkler System Phase 2.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Continued building envelope deterioration. Increase in mold growth. Tripping hazards throughout building

Cost to Maintain:

No Cost

Describe all Benefits and/or Savings:

Preservation of the building envelope. Health benefits to those inside the building along with reduced tripping hazards and potential insurance claims.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 100,000					\$ 100,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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		\$ 0			\$ 100,000
TOTALS	\$ 100,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 100,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Senior Center: Window and Floor Repairs

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

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

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

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

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

Briefly explain: No applicable to project

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway This project helps to maintain a healthy environment for individuals utilizing building.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: City Hall Exterior Envelope Repairs

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

The largest portion of the work is the restoration/replacement of exterior wood trim on the front of the building and on the six turret tops on the roof. There is a small portion of re-pointing on the lower sections of the block foundation around the perimeter of the building.

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 75,000					\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	City Hall Exterior Envelope Repairs

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

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

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

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

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

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

Select from List Net Zero Energy Buildings

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

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

Select from List Supports healthy and equitable communities

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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: James House Exterior Envelope Repairs

DATE SUBMITTED: 10.22.28

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

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

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 75,000					\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	James House Exterior Envelope Repairs

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

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

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

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

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

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

Select from List Net Zero Energy Buildings

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

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

Select from List Supports healthy and resilient natural ecosystems

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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: City Building Elevators

DATE SUBMITTED: 10.22.28

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

There are two upgrades to the 16 city elevators that need to be done in order to continue their use:

1. There are six Dover elevators in the city with obsolete components that must be replaced to avoid future issues and unnecessary service interruptions. Each repair has been quoted at \$16,500/elevator.
2. The state is enforcing repairs of an existing code violation to install "stop switches" that work during fire recall. The existing stop switches do not allow fireman to operate the elevator during a fire recall. The above 6 Dover elevators will receive the new stop switches when obsolete components are replaced. This will leave a remaining 10 elevators that will need the new stop switch at approximately \$8,000/elevator.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The building elevators will be "locked-down" by the state at the time of inspection and will not be able to be used until repairs are made.

Cost to Maintain:

There is no maintenance cost for these new components other than ongoing elevator maintenance

Describe all Benefits and/or Savings:

The 16 city building elevators will not be "locked-down" by the state and will continue to be used providing ADA accessibility.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services	\$ 80,000	\$ 80,000				\$ 160,000
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 80,000	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 160,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 80,000	\$ 80,000				\$ 160,000
TOTALS	\$ 80,000	\$ 80,000	\$ 0	\$ 0	\$ 0	\$ 160,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Elevators: Code upgrades to 16 city elevators

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

Select from List

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

Select from List

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

Briefly explain:

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Academy of Music Air Sealing & Cooling

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

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. Future HVAC improvements will need routine 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 150,000		\$ 200,000		\$ 350,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 150,000	\$ 0	\$ 200,000	\$ 0	\$ 350,000
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		\$ 200,000		\$ 350,000
TOTALS	\$ 0	\$ 150,000	\$ 0	\$ 200,000	\$ 0	\$ 350,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Academy of Music Air Sealing and Cooling Upgrades

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes - the main motivation is to reduce GHG emissions while maintaining current level of services.

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

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

List specific policy, study, CRRP action or other documentation The intent is to reduce GHG emmssions.

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway The intent is to reduce GHG emmssions.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway By reducing GHG emmisions, the building will also be healthier for the community using the building

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Forbes Library Attic Insulation

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Upgrade library attic's insulation to reduce GHG emissions.

* Utility grants/incentives may be available, however, full amount of project costs needs to be appropriated.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This project will advance the city's Net Zero goals

Cost to Maintain:

NA

Describe all Benefits and/or Savings:

This project will advance the city's Net Zero goals

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 45,000					\$ 45,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 45,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Forbes Library attic insulation

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: The attic insulation upgrades will reduce GHG emissions.

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

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

List specific policy, study, CRRP action or other documentation The attic insulation upgrades will reduce GHG emissions.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway The attic insulation upgrades will reduce GHG emissions.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway The attic insulation upgrades will reduce GHG emissions.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Forbes Library Interior Storm Windows

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

There are still single pane windows remaining in the Forbes Library. The addition of single pane storm windows will meet historical guidelines and also reduce the building's energy consumption and GHG emissions

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Forbes Library will not meet the city's net zero goals if this project is not recommended.

Cost to Maintain:

No extra costs to maintain these windows.

Describe all Benefits and/or Savings:

The addition of interior storms will reduce the building's energy consumption and GHG emissions

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -				\$ 30,000	\$ 350,000	\$ 380,000
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 350,000	\$ 380,000
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	\$ 350,000	\$ 380,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 30,000	\$ 350,000	\$ 380,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Forbes Library Interior Storms

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: The installation of interior storms will maximize reduction of GHG emissions.

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

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

List specific policy, study, CRRP action or other documentation The installation of interior storms will maximize reduction of GHG emissions.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway The installation of interior storms will maximize reduction of GHG emissions.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway The installation of interior storms will maximize reduction of GHG emissions.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Main Fire Station Front Parking lot upgrade **DATE SUBMITTED:** 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

No extra cost to maintain this project.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -		\$ 30,000	\$ 200,000			\$ 230,000
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 30,000	\$ 200,000	\$ 0	\$ 0	\$ 230,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 30,000	\$ 200,000			\$ 230,000
TOTALS	\$ 0	\$ 30,000	\$ 200,000	\$ 0	\$ 0	\$ 230,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Main Fire Department Front Driveway Upgrades

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

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

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

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

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

Briefly explain: NA

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway NA

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

Select from List

Briefly describe how this investment will support the selected pathway NA

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Municipal Building Roof Replacement

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

The Municipal Building roof is past its 20 year life expectancy. There is evidence of nails popping beneath the roof membrane. It is only a matter of time before leaks develop. We will also add insulation to roof deck to help reduce GHG emissions.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

No extra cost to maintain this project.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -			\$ 30,000	\$ 300,000		\$ 330,000
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 30,000	\$ 300,000	\$ 0	\$ 330,000
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	\$ 300,000		\$ 330,000
TOTALS	\$ 0	\$ 0	\$ 30,000	\$ 300,000	\$ 0	\$ 330,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Municipal Building: Replace Roof

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes, installation will provide increased energy efficiency.

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

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

List specific policy, study, CRRP action or other documentation This Project will advance the policy aimed at reducing GHG emissions.

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

Select from List Net Zero Energy Buildings

Briefly describe how this investment will support the selected pathway This Project will advance the policy aimed at reducing GHG emissions.

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

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway By reducing GHG emissions, this project will promote healthy and equitable communities.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Municipal Building: Replace Flooring

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-City Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

The flooring has not been changed and is in immediate need of upgrading. This will support using all city spaces for office use.

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 by reducing tripping hazards.

Cost to Maintain:

There is little cost to maintain this project except regular carpet/floor cleaning and repair.

Describe all Benefits and/or Savings:

This project will support staff moving into expanded office space. The new flooring will provide a safe and healthy place for staff to work by reducing tripping hazards.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 25,000					\$ 25,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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		\$ 0			\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Municipal Building: Replace Flooring in Health Department

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

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

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

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

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

Briefly explain: No applicable to project

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway Healthy work environment for individuals utilizing building

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Municipal Building Window Replacement

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

No cost

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
			\$ 30,000	\$ 350,000		\$ 380,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 30,000	\$ 350,000	\$ 0	\$ 380,000
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	\$ 350,000		\$ 380,000
TOTALS	\$ 0	\$ 0	\$ 30,000	\$ 350,000	\$ 0	\$ 380,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Municipal Building Window Replacement

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

Select from List

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

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

Select from List

Investment maintains service while reducing GHG emissions

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

Briefly explain:

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

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

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

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

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

Select from List

Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway

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

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

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Senior Center Interior Painting

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Paint interior of senior center rooms/offices with the exception of the newly renovated front lobby.

The concrete sub floor in the senior center is in need of repairs in some areas. If funds are available, they will also be used for this purpose.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

There is no additional cost to maintain this project.

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 75,000				\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Senior Center Interior Painting

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

Select from List

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

Select from List

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

Briefly explain:

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: City Hall Roof Replacement

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Remove existing old metal roof and install new metal roof while upgrading roof deck insulation.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The new metal roof will preserve the integrity and daily operations within city hall

Cost to Maintain:

There is no additional cost to maintain this project.

Describe all Benefits and/or Savings:

The new metal roof will preserve the integrity and daily operations within city hall

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements					\$ 300,000	\$ 300,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 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					\$ 300,000	\$ 300,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000	\$ 300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	City Hall Roof Replacement

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Installing the new metal roof will provide the opportunity to add additional roof deck insulation thereby reducing GHG emissions.

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

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

List specific policy, study, CRRP action or other documentation Installing the new metal roof will provide the opportunity to add additional roof deck insulation thereby reducing GHG emissions.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway Installing the new metal roof will provide the opportunity to add additional roof deck insulation thereby reducing GHG emissions.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway Installing the new metal roof will provide the opportunity to add additional roof deck insulation thereby reducing GHG emissions and maintain a healthy building.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Academy of Music Fire Curtain

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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:

Replacing the curtain would provide the building with a code-compliant fire protection component.

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services			\$ 150,000			\$ 150,000
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Academy of Music Fire Curtain

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

Select from List

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

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

Select from List

Investment maintains service and has no effect on GHG emissions

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

Briefly explain:

NA

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

Select from List

List specific policy, study, CRRP action or other documentation

NA

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

Select from List

Briefly describe how this investment will support the selected pathway

NA

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

Select from List

Briefly describe how this investment will support the selected pathway

NA

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: City Mailroom Envelope Stuffer

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Purchase of new Pitney Bowes envelope stuffer for the Central Services mailroom.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

The equipment will need routine annual maintenance

Describe all Benefits and/or Savings:

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

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 25,000					\$ 25,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000					\$ 25,000
TOTALS	\$ 25,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 25,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Central Services Mailroom Envelope Stuffer

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

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

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

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

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

Briefly explain:

NA

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

Select from List

List specific policy, study, CRRP action or other documentation

NA

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

Select from List

Briefly describe how this investment will support the selected pathway

NA

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

Select from List

Briefly describe how this investment will support the selected pathway

NA

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Forbes Library Basement HVAC

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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. and ventilation of the 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 provide 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 provide 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 400,000			\$ 400,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 400,000	\$ 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			\$ 400,000			\$ 400,000
TOTALS	\$ 0	\$ 0	\$ 400,000	\$ 0	\$ 0	\$ 400,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Forbes Library HVAC & Children's Dept Renovation

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes - the HVAC part of the renovation also includes newer equipment with future GHG emission reduction.

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

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

List specific policy, study, CRRP action or other documentation The HVAC portion of this renovation reduces GHG emissions.

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

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway The new equipment will be more energy efficient from what presently exists.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway The Forbes Library Children's Department is used regularly by area families. This renovation will advance educational opportunities for residents in a healthy environment.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Senior Center Storage in the front room

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Build a new storage unit in front room for residents craft projects

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the Senior Center will not have adequate storage for its resident's craft projects

Cost to Maintain:

There is no cost to maintain this project.

Describe all Benefits and/or Savings:

Residents will have adequate storage for craft projects.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 10,000					\$ 10,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Senior Center storage in front room

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

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

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

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

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

Briefly explain: NA

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway NSA

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

Select from List

Briefly describe how this investment will support the selected pathway NA

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Senior Center Outside Patio

DATE SUBMITTED: 10.28.22

DEPARTMENT PROJECT INFORMATION

Department: **Central Services**

Department Contact: **Patrick McCarthy**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Design and build a patio with a new entrance from coffee shop.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

None

Cost to Maintain:

There will only be basic housekeeping costs to maintain this project.

Describe all Benefits and/or Savings:

The patio would allow outside sitting/dining for residents.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
		\$ 25,000				\$ 25,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 60,000			\$ 60,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 25,000	\$ 60,000	\$ 0	\$ 0	\$ 85,000
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	\$ 60,000			\$ 85,000
TOTALS	\$ 0	\$ 25,000	\$ 60,000	\$ 0	\$ 0	\$ 85,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - City
Project Title:	Senior Center Outside Patio

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

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

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

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

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

Briefly explain: NA

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

Select from List

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

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

Select from List

Briefly describe how this investment will support the selected pathway NA

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

Select from List

Briefly describe how this investment will support the selected pathway NA

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

Department: Central Services

Division: Parking Facilities

Prepared By: Patrick McCarthy, Director

Date Prepared: October 2023

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
High	E.J. Gare Garage Repairs	25,000		25,000		25,000	75,000
Critical	Vehicle: Replace Truck -Pickup Ranger	48,000					48,000
Medium	Vehicle: Replace Truck Flatbed			75,000			75,000
Medium	Vehicle: Replace Toolkat		65,000				65,000
High	E.J. Gare Garage: 5th Floor Guardrails	30,000	75,000	75,000			180,000
Medium	Vehicle: Replace Truck-Pickup F250					75,000	75,000
Totals		103,000	140,000	175,000	0	100,000	518,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: E.J. Gare Garage Repairs

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 during FY13-FY17. Preventative and routine maintenance is required to protect our initial investment and future major repairs. Epoxy caulking, painting, waterproofing, and other maintenance would be done with these funds.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

The are no additional costs to maintain.

Describe all Benefits and/or Savings:

This work will help preserve previously completed structural/cosmetic repairs and negate the need for more extensive work to be done down the road.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 25,000		\$ 25,000		\$ 25,000	\$ 75,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 25,000	\$ 0	\$ 25,000	\$ 0	\$ 25,000	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 25,000		\$ 25,000		\$ 25,000	\$ 75,000
TOTALS	\$ 25,000	\$ 0	\$ 25,000	\$ 0	\$ 25,000	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Parking
Project Title:	E.J. Gare Garage Repairs

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

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

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

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

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

Briefly explain: Does not apply to project

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Preventative maintenance negates water penetration and helps to protect the building and infrastructure.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Vehicle: Replace Truck-Pickup Ranger

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Back in 2016 we had a Ford Ranger truck that was removed from our fleet and never replaced. We are now looking to bring that truck back into our fleet as a new purchase. The parking maintenance truck will be equipped with a lift gate that will be used for daily operations and hauling equipment. An electric or hybrid truck would be considered.

The addition of this truck, will allow less miles and wear to be placed on our current 2016 Ford-250 pickup truck and extend the lifespan of the F-250 to FY28.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The addition of the truck will assist staff in completing their daily operations with the reliability of a new vehicle.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Purchase of this vehicle will increase the reliability of the maintenance fleet and help with completing daily operational tasks. If an electric or hybrid truck is purchased, this will help with greenhouse gas emission reductions. This additional truck allows us to extend the lifespan of the current F-250 negating the need to replace it until FY28.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 48,000					\$ 48,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48,000
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	\$ 48,000					\$ 48,000
TOTALS	\$ 48,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 48,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Parking
Project Title:	Vehicle: Replace Pickup Truck Ranger

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes, possible purchase of hybrid or electric truck.

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

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

List specific policy, study, CRRP action or other documentation

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

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway If no EV is available, the city will purchase a hybrid or high MPG ggas/diesel vehicle.

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

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway This purchase will help the city achieve its carbon neutral goals.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Vehicle: Replace Truck- Flat Bed

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 F-350. Repairs and maintenance are normal at this point but will increase as the vehicle ages. The undercarriage and body of the truck is showing significant rust damage, which results in unsafe operation and reliability of components of the truck. The existing vehicle would be traded in for a new Ford 350 flatbed. The truck will have a plow package. The purchase of this truck will be electric or a hybrid.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Repair costs will increase as the truck continues to be used and ages. Reliability will begin to decrease as the truck continues to be used and ages. A new reliable truck will allow the parking division to provide services and respond to incidents.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Repair costs will increase as the truck continues to be used and age. A new EV will require less repair and maintenance costs. An electric or hybrid truck will contribute to reducing GHG emissions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase			\$ 75,000			\$ 75,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 75,000	\$ 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	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Parking
Project Title:	Vehicle: Replace Truck Flat Bed

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes, this project replaces a gas truck with a hybrid or electric truck.

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

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

List specific policy, study, CRRP action or other documentation EV produce no GHG emissions.

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

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway EV produce no GHG emissions.

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

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway This purchase will further the city's goal of becoming carbon neutral.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Vehcile: Replace Toolkat Utility Work Mach **DATE SUBMITTED:** 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services-Parking Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

This project would replace the existing 2018 Bobcat Toolkat utility work machine with a similar vehicle. The machine is used daily and year round for a variety of parking maintenance functions including sweeping, watering, lifting, multi-use attachments, and plowing. The repair history has been marginal, and the vehicle will be traded in for a new unit. An electric utility vehicle will be considered.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Once on the road, the toolkat will require regular preventative maintenance.

Describe all Benefits and/or Savings:

The new toolkat will have improved performance in all weather conditions and more versatility for attachments. This will allow for more efficient operation and timely completion of tasks. An EV will assist with GHG reductions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase			\$ 65,000			\$ 65,000
Other						\$ 0
Contingency						\$ 0
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	\$ 65,000	\$ 0	\$ 0	\$ 0	\$ 65,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Parking
Project Title:	Vehicle: Replace Toolkat

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

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

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

Select from List Investment maintains service while reducing GHG emissions

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

Briefly explain: Yes, purchase of hybrid or electric utility cart.

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

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

List specific policy, study, CRRP action or other documentation Net Zero 2030

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

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway Or high MPG Gasoline or diesel utility cart (if no EV available)

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

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway This replacement of a gasoline vehicle with an EV will help reduce GHG emissions.

City of Northampton Capital Plan FY24-FY28

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

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

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

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

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Public safety and assist in the prevention of accessing higher ledges.

Cost to Maintain:

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

Describe all Benefits and/or Savings:

This project includes the implementation of safety measures that protect visitors and residents of our community.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 75,000	\$ 75,000			\$ 150,000
Construction	\$ 30,000					\$ 30,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 30,000	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 180,000
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	\$ 75,000	\$ 75,000			\$ 180,000
TOTALS	\$ 30,000	\$ 75,000	\$ 75,000	\$ 0	\$ 0	\$ 180,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Central Services - Parking
Project Title:	E.J. Gare Garage 5th Floor Guardrails

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

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

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

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

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

Briefly explain: Does not apply to this project.

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway This improvements will increase the safety for the community.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Vehicle: Replace Truck- Pickup F250

DATE SUBMITTED: 10.28.2022

DEPARTMENT PROJECT INFORMATION

Department: **Central Services- Parking Facilities**

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

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

With this project a 2016 Ford-250 pickup truck would be replaced. The existing truck has undergone standard maintenance and repairs, but is showing signs of wear and rust. The truck would be traded in and it's value applied toward a new truck. The truck would be equipped with a plow package. The purchase of an electric truck will be purchased as consistent with Mayoral and city policy.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

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

Describe all Benefits and/or Savings:

Purchase of this vehicle will increase the reliability of the maintenance fleet while completing daily operational tasks. An electric or hybrid truck will help with GHG reductions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase					\$ 75,000	\$ 75,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 75,000	\$ 75,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000	\$ 75,000

Smith Vocational & Agricultural High School

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

Department: Smith Vocational and Agriculture

Division:

Prepared By: Crystal Fairman

Date Prepared: 10/31/2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
1	Building C - Energy Management System	\$140,000					\$140,000
2	Culinary and Cafeteria Hood System Repl	\$134,987					\$134,987
3	Roof replacement on storage building, Carpentry, Plumbing, Print and Machine shops		\$20,000				\$20,000
4	Storage building residing			\$65,000			\$65,000
5	Building C - Energy Management System - final		\$140,000				\$140,000
Totals		\$274,987	\$160,000	\$65,000			\$499,987

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Building C - Energy Management System

DATE SUBMITTED: 10/26/2022

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

This project will integrate the split system that is going to be installed with the existing unit ventilators so we can make the primary heat source electric. This project is aligned with the city's goal to mandate new or substantial renovations to be heated through electric sources instead of fossil fuels.

This plan has been developed with the city's Energy Officer, two members of the Energy and Sustainability Commission, and the HVAC engineer.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not recommend, we will have two competing heating systems off the boiler. These competing systems will consume more natural gas and electrical resources.

Cost to Maintain:

Regular maintenance will be required for this integrated system.

Describe all Benefits and/or Savings:

This will become the primary heating source for building C, and we will maximize the efficiency of our condensing boilers once the two systems are integrated.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
	\$ 140,000					\$ 140,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 140,000					\$ 140,000
TOTALS	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 140,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Smith Vocational & Agricultural High School
Project Title:	Building C - Energy Management System

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: Yes, this plan has been reviewed by some of the members of the Energy and Sustainability Commission to maximize efficiency based on the city's goals.

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

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

List specific policy, study, CRRP action or other documentation Recommendations by the some members of the Energy and Sustainability Commission.

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

Select from List Increase Electricity from Renewable and Low-Carbon Sources

Briefly describe how this investment will support the selected pathway It aligns with making the heat sources primarily electrical. Under extreme situations, the boiler can kick on.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway It aligns with the city's goal of making the heat sources primarily electrical, and under extreme situations, the boiler can be activated to supply additional heat.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Culinary & Cafeteria Hood System replacement **DATE SUBMITTED:** 10/26/2022

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

In both kitchens (culinary and cafeteria) we would like to replace the hood systems over both cooking areas. The existing hood systems are approximately 46 years old and constantly break down which causes the build-up of CO2 due to improper ventilation.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the hood system will continue to not vent the cooking areas properly.

Cost to Maintain:

Yearly regular preventative maintenance and cleaning is needed for the hood system.

Describe all Benefits and/or Savings:

This project will result in a healthier work environment for employees and students in cafeteria and culinary program.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 134,987					\$ 134,987
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 134,987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 134,987
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	\$ 134,987					\$ 134,987
TOTALS	\$ 134,987	\$ 0	\$ 0	\$ 0	\$ 0	\$ 134,987

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Smith Vocational & Agricultural High School
Project Title:	Culinary and Cafeteria Hood System replacement

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

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

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

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

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

Briefly explain: There are no other options that will work for this project.

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

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

List specific policy, study, CRRP action or other documentation The existing units currently run at full speed, but the new units will work off of sensors and variable frequency drives that will operate based on heat and smoke.

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

Select from List

Briefly describe how this investment will support the selected pathway

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

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Shop Storage Roof Repair

DATE SUBMITTED: 12/12/2022

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Replace asphalt roofing on shop storage buildings. The Carpentry, Print, Machine and Plumbing departments all share three storage buildings. The roofs on these building are past their 30 year lifespan and need to be replaced. Currently, there are no active leaks. The replacement will be a shop project for the carpentry students. This request is for material only and not labor. We will replace asphalt.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, the roof will continue to degrade and eventually develop leaks. If recommended, a new roof should guarantee another 30 years without leaks- protecting shop supplies.

Cost to Maintain:

There is no cost to maintain this project.

Describe all Benefits and/or Savings:

Benefits would be ensure shop supplies and equipment are protected from rain damage.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY20256	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 20,000				\$ 20,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 20,000	\$ 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	\$ 0	\$ 20,000	\$ 0	\$ 0	\$ 0	\$ 20,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Storage building residing

DATE SUBMITTED: 12/12/2022

DEPARTMENT PROJECT INFORMATION

Department: **Smith Vocational and Agricultural High School**

Department Contact: **Andrew Linkenhoker**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

This phase of upgrading the shops storage building would be completed after the roofs have been replaced. Metal siding is planned. This would eliminate the need for painting and basic repair. Existing siding is original to this building and is in poor condition. It is split, cracked, and does not hold paint well. This would also be a carpentry students' project. A three foot bottom section would be installed around all the buildings. In case a section is damaged, you could easily replace that section.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended we will continue to scrape paint and replace siding as needed.

If recommended this expense in time and money would be eliminated

Cost to Maintain:

No additional costs would be required to maintain this project.

Describe all Benefits and/or Savings:

The benefits would be the savings in time and material maintaining the existing wooden siding.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY20256	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements			\$ 65,000			\$ 65,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Building C: heating/cooling

DATE SUBMITTED: 12/14/22

DEPARTMENT PROJECT INFORMATION

Department:	Smith Vocational and Agricultural High School									
Department Contact:	Andrew Linkenhoker									
Fiscal Year(s) Requested:	FY24	<input type="checkbox"/>	FY25	<input checked="" type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input type="checkbox"/>	FY28	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input checked="" type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

The final year of a three year project to add A/C to C building. The mini split system will be the primary heat source using the building boilers as a backup heat source when heating demands exceed the mini split ability to maintain building heat levels. Once the project is completed, the two systems, mini split and existing boilers can work together to maintain building comfort in the most efficient manner. It also makes electricity the primary fuel source.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This will complete the previous two years of the project making the two systems work together.

Cost to Maintain:

This system will require regular maintenance.

Describe all Benefits and/or Savings:

This system will result in a reduction of fossil fuels and GHG emissions.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY20256	FY2027	FY2028	TOTAL
		\$ 140,000				\$ 140,000
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 140,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 140,000				\$ 140,000
TOTALS	\$ 0	\$ 140,000	\$ 0	\$ 0	\$ 0	\$ 140,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Smith Vocational & Agricultural High School
Project Title:	C building heating / cooling

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

Select from List

Expands services (increases or adds new capacity or function)

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

Select from List

Investment expands service while reducing GHG emissions

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

Briefly explain:

Initial engineers plan was reviewed by members of the energy commission and recommendations were accepted to increase the efficiency of the buildings boilers

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

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

The primary heating will be from mini split system using the existing building boilers to run only under extreme heating demands. The primary energy for heating will be electrical

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

Select from List

Electrification of Thermal Loads

Briefly describe how this investment will support the selected pathway

The buildings natural gas consumption will be greatly reduced

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

Select from List

Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

By reducing our dependency on natural gas for climate control in this building

Mayor's Office: Economic Development

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

Department: Mayor's Office

Division: Economic Development

Prepared By: Alan Wolf, Chief of Staff

Date Prepared: 1/14/2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
1	Portland Loo Project	\$141,000					\$141,000
Totals		\$141,000	0	0	0	0	\$141,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Portland Loo® Project

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **Mayor's Office - Economic Development**

Department Contact: **Alan Wolf**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Northampton seeks to purchase and install an innovative outdoor public restroom known as the “Portland Loo®” in the city’s downtown public space - Pulaski Park. This project serves the interdependent interests of our vulnerable communities while at the same time promoting downtown economic development. The cost to acquire a Portland Loo® is \$95,000.

The Portland Loo® is billed as a “single-occupancy, public toilet with unique design features which make it safe, affordable, and aesthetically pleasing.” The Portland Loo® was the idea of a Portland, Oregon, City Commissioner in response to that city’s burgeoning need for outdoor public bathrooms, which on a much larger scale, mirrors Northampton’s experience.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, access to public restrooms is very limited. Many have pointed to the absence of a 24 hour restroom even before the COVID-19 pandemic.

Cost to Maintain:

Annual maintenance is estimated at about \$12,000

Describe all Benefits and/or Savings:

In addition, other downtown users, particularly at downtown events, also struggle to find available restrooms. The city’s Arts and Culture Department has had to rent a portable toilet for its summer programming and has spent considerable efforts to secure the restrooms such that they are only used during events. Every user of Pulaski Park will appreciate the availability of a sanitary restroom. The park already has a water fountain and a water bottle filling station.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 141,000					\$ 141,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 141,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 141,000
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	\$ 141,000					\$ 141,000
TOTALS	\$ 141,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 141,000

Planning & Sustainability

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

Department: Planning & Sustainability

Division: _____

Prepared By: Carolyn Misch

Date Prepared: Nov-22

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
Critical	Ice Pond Construction Admin	40,000					40,000
Critical	Picture Main St		200,000				200,000
High	Shared Use Path	30,000	30,000	30,000	30,000	30,000	150,000
Med	Tax Title Properties	30,000	30,000	30,000	30,000	30,000	150,000
Totals		0	100,000	260,000	60,000	60,000	540,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Ice Pond Construction Administration

DATE SUBMITTED: Nov 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Carolyn Misch**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

The Ice Pond Designs With Nature project is a stormwater improvement to the former "ice pond" which is now effectively an aging stormwater impoundment structure. Repairing the outlet structure from this system off Route 66/Rocky Hill Road, is critical to protecting Rocky Hill Road from damage in the event of severe storms. 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.

This is part two of a CIP request to cover costs above the FEMA grant we received which is for the bulk of the construction. The additional amount will allow us to cover construction administration (engineering oversight of the contractor during construction). The FEMA award will be amended to a total of \$485,000 in federal grant awarded to the city.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

FEMA informed us that the grant won't cover construction oversight by the same engineer. Therefore the funds to cover this cost will come from some other funding source.

Cost to Maintain:

No cost currently to maintain Ice Pond, however, there could be catastrophic failure of the pond if this is not reconstructed. City would lose \$485,000 of FEMA award.

Describe all Benefits and/or Savings:

Construction oversight and review of as-builts by the engineer who designed the project and knows what critical elements must not be overlooked is vital to completion of this project as designed.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction	\$ 40,000					\$ 40,000
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 40,000					\$ 40,000
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Planning & Sustainability
Project Title:	Ice Pond Construction Admin

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

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

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

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

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

Briefly explain: This is not applicable. This project is for reconstruction of a stormwater system to armor against climate impacts of increased rainfall events.

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

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

List specific policy, study, CRRP action or other documentation Hazard mitigation and preparedness

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

Select from List Land Use Patterns

Briefly describe how this investment will support the selected pathway This is not applicable for GHG. This project is for reconstruction of a stormwater system to armor against climate impacts of increased rainfall events.

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

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway The CA portion of the project supports a FEMA grant of ~\$485,000 to upgrade outlet structures at Rocky Hill Rd. to prepare for larger, more intense rainfall events.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Picture Main Street

DATE SUBMITTED: October 28, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Planning & Sustainability									
Department Contact:	Carolyn Misch									
Fiscal Year(s) Requested:	FY24	<input type="checkbox"/>	FY25	<input checked="" type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input type="checkbox"/>	FY28	<input type="checkbox"/>
Department Priority:	Critical	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input checked="" type="checkbox"/>

PROJECT DESCRIPTION

Picture Main Street is a multi-year design project on MassDOT's Transportation Improvement Program. These programs require that cities pay for 100% of the design of the project and any construction overruns beyond 10% above the project costs. DOT pays for 100% of the construction cost. Design costs have increased as the scope of the project has increased. We have just received the last portion of the design cost estimate from the engineers that takes us through the Project Scope and Estimates and DOT will hold a 25% design public hearing in early December. We know that there will be some need for engineering services during construction that is not part of the current contract. We want to be prepared to move into construction oversight during spring calendar year 2025. This will cover the costs of engineering services during construction.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This will impact the entire community if we do not have funding for construction oversight.

Cost to Maintain:

Maintenance costs will increase as sidewalks continue to heave, trees fail, pavement ages, aging stormwater system exacerbates impacts to streets and roads during heavy storm events.

Describe all Benefits and/or Savings:

Construction oversight and answering issues raised by DOT's contractor will be critical during the construction of the Main Street Redesign. Toole Design's oversight and collaboration with DOT's contractor (City's engineer) will also be critical during construction as a means to work with the downtown businesses and community to ensure that communication is disseminated to all about the phasing of the work and disruptions that the community and businesses might experience during each step of the construction process.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site		\$ 200,000				\$ 200,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Planning & Sustainability
Project Title:	Picture Main Street

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain:

This redesign will result in a re-engineered layout of Main St. adding bicycle safety fetures including separated bike lanes, safer pedestrian crosswalks with curb extensions and new lighting and signalization which will make downtown a safer and more desireable space.

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

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

List specific policy, study, CRRP action or other documentation

Transportation Mode Shift

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

Select from List Supports non-automotive transport (walking, bicycling, bus, etc.)

Briefly describe how this investment will support the selected pathway

Increasing safety for pedestrian and bicycle modes will increase comfort level for a wider range of people, thereby inducing a shift in mode of travel from motorized trips to non-motorized trips.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Transitioning Main Street to accommodate all users safely creates economic opportunities for a broader segment of the community. Will create a vibrant center that is accessible to all.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Shared Use Paths & Complete Streets

DATE SUBMITTED: October 28, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Carolyn Misch**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Design funding to further develop our shared use paths throughout the City is critical to being eligible for funding for construction. More and more grants are requiring shovel ready applications. This will allow us to move forward on project design for either upgrading/repairing, or creating new shared use paths and on street bicycle safety improvements that have been delineated in our Shared Use Path feasibility plan and Complete Streets Prioritization Plan.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

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

Cost to Maintain:

Describe all Benefits and/or Savings:

In order to achieve targets for carbon reduction, it is critical to build on the city's network by filling gaps in connectivity of non-motorized connections throughout the city. Design may also be required for improvements to our existing network that is nearing its useful life-cycle end.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
						\$ 0
Feasibility Study Design -						
Engineering Site	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 150,000
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Planning & Sustainability
Project Title:	Shared Use Paths/Complete Streets

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

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

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

Select from List Investment expands service while reducing GHG emissions

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

Briefly explain: This project results in providing alternative transportation networks to reduce GHG.

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

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

List specific policy, study, CRRP action or other documentation Transportation Mode Shift

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

Select from List Supports non-automotive transport (walking, bicycling, bus, etc.)

Briefly describe how this investment will support the selected pathway This money will provide design dollars to allow the City to apply and be eligible for construction money (state/federal) for implementation of projects that have been identified in our feasibility study and complete streets prioritization plan.

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

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway Continuing to expand non-motorized vehicular network to increase access to all users of the network will reduce motorized vehicular travel and provide healthy alternative to automobile use for every trip.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Tax Title Properties

DATE SUBMITTED: October 28, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Planning & Sustainability**

Department Contact: **Carolyn Misch**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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

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

PROJECT DESCRIPTION

Every year the City must address properties that are so far behind in tax payment that they are in tax title status. This funding amount allows the Planning Office to utilize the funds for acquisition for properties deemed appropriate for open space or natural resource protection.

The funds are utilized to purchase properties in tax title to clear the books for the city, pay off back taxes and eliminate liability. Many such purchases, though frequently to address some natural resource benefit to the community, cannot be acquired utilizing other funding options such as CPA.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If recommended, the city is able to reduce the number of properties in tax title and able to increase levy limits. The city can acquire properties to support climate goals for permanent protection.

Cost to Maintain:

\$200/yr

Describe all Benefits and/or Savings:

Eliminates costs to maintaining properties that are in non-payment and increases levy.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	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						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Planning & Sustainability
Project Title:	Tax Title Acquisitions

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

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

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

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

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

Briefly explain: Usually properties acquired in tax title are not developed and do not have any GHG emissions. Acquiring properties in tax title allows property to be permanently protected in this state.

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

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

List specific policy, study, CRRP action or other documentation Protecting open space, particularly wetland resources where carbon can be permanently stored.

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

Select from List Land Use Patterns

Briefly describe how this investment will support the selected pathway Protects areas that may be accessible as pocket parks for neighborhoods, May allow additional land for agriculture or natural habitat/wildlife corridor protection.

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

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway Keeping select parcels undeveloped may have stormwater benefits, carbon sequestration, natural cooling in urban areas.

Information Technology Services

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

Department: IT Services

Division:

Prepared By: Antonio Pagan

Date Prepared: 11/8/2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
0	21st Century Classroom Technology- NPS	200,000	250,000				450,000
0	UPS Systems Replacement - NPS	15,000					15,000
0	UPS Systems Replacement - NPD	40,000					40,000
0	Network Refresh (NPD)	50,000					50,000
1	UPS Systems Replacement - NFD		45,000				45,000
1	Wireless System Upgrade/Refresh	88,000					88,000
1	Phone system refresh	180,000					180,000
1	UPS Battery Replacements - NPS					10,000	10,000
2	Senior Center Technology Upgrade	12,000					12,000
Totals		585,000	295,000	0	0	10,000	890,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: 21st Century Classroom Technology-NPS **DATE SUBMITTED:** 11/8/22

DEPARTMENT PROJECT INFORMATION

Department:	IT Services									
Department Contact:	Antonio Pagan									
Fiscal Year(s) Requested:	FY24	<input checked="" type="checkbox"/>	FY25	<input checked="" type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input type="checkbox"/>	FY28	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input checked="" type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

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 used 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 infuse a higher potential for learning through reaching a wider audience of students.

Based on recent research and our own learning outcome 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. The first year the focus of the project is running pilots for secondary education classrooms.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

This initiative is empowering the Digital Literacy & Computer Science Director to work with school 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 might need to be adjusted starting after 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 that they will experience after graduation.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 200,000	\$ 250,000				\$ 450,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 200,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 450,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 200,000	\$ 250,000				\$ 450,000
TOTALS	\$ 200,000	\$ 250,000	\$ 0	\$ 0	\$ 0	\$ 450,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	21st Century Classroom Technology-NPS

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

Select from List

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

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

Select from List

Investment maintains service and has no effect on GHG emissions

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

Briefly explain: ?

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

Select from List

List specific policy, study, CRRP action or other documentation

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

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: UPS Systems Replacement - NPS

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The life expectancy for an Uninterruptible Power Supplies (UPS) is 10 years. The UPS acts as an intermediary between vital equipment and the electrical hookups. If the 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. During the current discovery process, we have identified some equipment that was not protected with UPS systems as expected and had to add more systems to the list.

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 security systems would stop working creating an unsafe environment.

Cost to Maintain:

Battery replacement will need to happen within three to five years after purchase of the UPS. Currently batteries for all units are approximately \$10,000.

Describe all Benefits and/or Savings:

This UPS system protects the main Hub for Schools' 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 15,000					\$ 15,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 15,000					\$ 15,000
TOTALS	\$ 15,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 15,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	UPS Systems Replacement - NPS

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: UPS Systems Replacement - NPD

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

We replaced the UPS batteries for the Police Station during FY19 .The UPS acts as an intermediary between vital equipment and the electrical hookups. If the building loses even a blip of power, our equipment would shut down, effectively disconnecting all operations. This equipment includes our data and VoIP devices, as well as the virtualized environment for Public Safety. 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 system no later than every 10 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 needs to happen five years after purchase of the UPS. Currently batteries for all three units cost approximately \$22,000, replacement of the entire system will be needed in five years.

Describe all Benefits and/or Savings:

This UPS system protects the NPD's network and Telecommunications. An updated UPS System will ensure steady operations during disaster recovery situations. Since we recently installed the new virtualized environment for the Public Safety departments in the station's server room, an unprotected power failure would impact all emergency and public safety operations.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 40,000					\$ 40,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 40,000					\$ 40,000
TOTALS	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 40,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	UPS Systems Replacement - NPD

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Network Equipment Refresh - NPD

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

In order to maintain telecommunications within the Police Station on a reliable and resilient manner, the LAN (WAN) Cisco switches need to be replaced. This request address the need for replacing the original switches installed during the station construction for the VoIP phones connectivity.

The ITS department will prioritize the replacement of these devices by evaluating current performance issues and operation.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The current VoIP devices operation depends on these switches reliability and if they become defective the communications within, to, and from the Police Station would be negatively impacted.

Cost to Maintain:

Equipment includes lifetime warranty, parts replacement is included. Life expectancy is seven years.

Describe all Benefits and/or Savings:

Police operations rely on the continuous performance of the LAN connectivity. VoIP phones and other day to day functions depend heavily on the performance of the switches that power the phones. Staff productivity is positively impacted by the performance of this equipment.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 50,000					\$ 50,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 50,000					\$ 50,000
TOTALS	\$ 50,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 50,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	Network Refresh - NPD

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: UPS Systems Replacement - NFD

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The life expectancy for an Uninterruptible Power Supply (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:

If the UPS failed, all operations including radio communications would be ceased creating a hazardous situation for all first responders.

Cost to Maintain:

Battery replacement needs to happen five years after replacing of the UPS. Currently, the cost of batteries for all three units is approximately \$22,000.

Describe all Benefits and/or Savings:

This UPS system protects the main Hub for City's WAN and Telecommunications, as well as the virtualized environment for the city's servers. 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings		\$ 45,000				\$ 45,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 45,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 45,000				\$ 45,000
TOTALS	\$ 0	\$ 45,000	\$ 0	\$ 0	\$ 0	\$ 45,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	UPS Systems Replacement - NFD

1) Does this investment expand services or maintain current level of service?

Select from List

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Wireless System Upgrade/Refresh

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The current wireless system was installed in 2016 and is lacking support of the newest technologies available in the mobile devices used by staff and guests. After researching for several months and learning from a similar upgrade currently going on the schools network, we identified the needed upgrades without replacing most of our equipment. The proposed new system will take advantage of the existing wiring and will allow the newer technology to be available, such as cloud based systems management to allow for a more efficient system.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not approved, all buildings of the City of Northampton will be working on a system about to become obsolete, and the residents visiting our offices and open areas will lack connectivity.

Cost to Maintain:

The maintenance of this system starting in the second year will be less than \$6,000/year and is already included in the operations budget.

Describe all Benefits and/or Savings:

If approved, the upgraded system will allow staff and guests to use the newest wireless technologies for the next five to seven years. The implementation of this system will allow the IT team to embrace newer technologies for office productivity and better services to our constituents.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 88,000					\$ 88,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 88,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 88,000
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	\$ 88,000					\$ 88,000
TOTALS	\$ 88,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 88,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	Wireless System Upgrade/Refresh

1) Does this investment expand services or maintain current level of service?

Select from List

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Phone system refresh

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This project's goal is to upgrade the current system and to replace digital phone devices with an updated version of the existing system and station devices. This allows the city to continue having reliable internal communications while enhancing the capacity to respond to community needs, especially during emergency situations. The requirements of the related procurement would include comprehensive project management, embedded resiliency on design and implementation, and reliable technology support. This project includes design, procurement, and implementation of hardware/software. During the procurement process, IT Services will consider the option of implementing a cloud-based solution with the same providers.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Current system is not compliant with new emergency management regulations. Current stations are not available in the market and approaching end of shelf life.

Cost to Maintain:

Current system maintenance is included in the IT Services operational budget and won't increase as part of the upgrade procurement.

Describe all Benefits and/or Savings:

The new system allows the staff at all city dependencies to communicate easily and respond to constituents on a nimble way. It also would be compliant with emergency management new standards. The system will have redundant points of entry to allow communications operate during emergency and disaster conditions and allow the city to use newer services. In a separate related project, we will replace the SIP trunks to a more modern system that will allow us better disaster recovery.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 180,000					\$ 180,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000
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	\$ 180,000					\$ 180,000
TOTALS	\$ 180,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 180,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	Phone system refresh

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: UPS Systems Replacement - NPS

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The life expectancy for an UPS is 3 to 5 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 replacing the batteries at the six school buildings.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Not replacing the batteries as planned can result in an emergency purchase without notice. If the UPS fails, all operations including security systems would stop working creating an unsafe environment.

Cost to Maintain:

Battery replacement will need to happen within three to five years after purchase of the UPS. The existing systems are planned to be installed in 2023-2024.

Describe all Benefits and/or Savings:

This UPS system protects the main Hub for Schools' 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings					\$ 10,000	\$ 10,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 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	\$ 0	\$ 0	\$ 0	\$ 0	\$ 10,000	\$ 10,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	UPS Battery Replacements - NPS

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Senior Center Technology Upgrade

DATE SUBMITTED: 11/8/22

DEPARTMENT PROJECT INFORMATION

Department: **IT Services**

Department Contact: **Antonio Pagan**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Senior Services building is used for many event trainings and activities that utilize technology for allowing both in person and remote participation. Recently, the administration acquired hybrid meeting capable equipment that has resulted in much more participation than anticipated. With this request, we would increase the amount of equipment and update some of the computer lab and audio visual equipment in several rooms. The need for supporting our senior population with the use of technology has increased since the pandemic, and it's considered a necessary resource for most programs.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If approved, the Senior Services' staff will be able to increase the participation in current hybrid programs, as well as provide other services that they are not currently able to provide.

Cost to Maintain:

The maintenance of the equipment included in this request will be covered by the current IT Services operational budget.

Describe all Benefits and/or Savings:

An additional hybrid meeting enabled room would allow Senior Services' staff to run two hybrid programs at the same time. Our goal is to increase both the number of programs we are offering as well as increase the number of participants.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 12,000					\$ 12,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 12,000					\$ 12,000
TOTALS	\$ 12,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 12,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Information Technology Services
Project Title:	Senior Center Technology Upgrade

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

Parks & Recreation

City of Northampton
FORM CIP - 1: Departmental Capital Projects Summary

Department: Parks & Recreation

Division:

Prepared By: Ann-Marie Moggio

Date Prepared: 11/3/22

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
1	14 Passenger plus driver Mini Bus	95,000					95,000
2	Toddler Play Stucture & Other - Florence Rec	90,000					90,000
Totals		185,000	0	0	0	0	185,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: 14 Passenger Mini Bus

DATE SUBMITTED: 11/3/22

DEPARTMENT PROJECT INFORMATION

Department: **Parks & Recreation**

Department Contact: **Ann-Marie Moggio**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 11 year old 15 passenger mini bus (14 passengers and one driver). It is used extensively to shuttle and transport hundreds of children in 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, as do teachers for classroom trips. The current mini bus is 11 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. The current one is older and would become a backup vehicle in the fleet.

PROJECT NEED

Impact on Department if Recommended or Not 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. Current one is 11yrs old.

Cost to Maintain:

The DPW performs basic maintenance as required, and typical parts average \$2,000 a year. We bring to a local shop as needed for larger issues.

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 buses instead. We would not need to hire a bus, which can cost hundreds, if there are even buses available.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 95,000					\$ 95,000
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	<i>Parks & Recreation</i>
Project Title:	14 Passenger Mini Bus

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Affordable options for electric or hybrid mini buses aren't readily available yet

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway The mini bus is used by high school sport teams, thereby potentially reducing emissions with multiple passengers, rather than the students and parents all driving separate vehicles.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Florence Rec Fields Toddler Structure

DATE SUBMITTED: 11/3/22

DEPARTMENT PROJECT INFORMATION

Department: **Parks & Recreation**

Department Contact: **Ann-Marie Moggio**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This request is for additional playground structure and amenities at Florence Recreation Fields. Due to increased costs for the materials, as well as the labor, there were not enough funds to finish the play area with past funding. This funding would help finalize the playground area of the park by adding structures for smaller children, as well as other elements such as swings and possibly shade structures.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The playground is partially built and needs to be finalized for the community. It is a heavily used park. The structure and park overall is very popular for families and others to gather, socialize and play.

Cost to Maintain:

The DPW Parks division maintains the equipment if there is any damage or need for improvements.

Describe all Benefits and/or Savings:

This project provides great health, wellbeing, and social benefits for our community. Families walk and bike the area, kids enjoy it while siblings play in respective sport games, and the area has become extremely popular as a wonderful outdoor destination for gatherings.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 45,000					\$ 45,000
Vehicle Purchase						\$ 0
Other	\$ 45,000					\$ 45,000
Contingency						\$ 0
TOTALS	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)	\$ 90,000					\$ 90,000
City Appropriation						\$ 0
TOTALS	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 90,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	<i>Parks & Recreation</i>
Project Title:	Playground Structure and Amenties

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Supports non-automotive transport (walking, bicycling, bus, etc.)

Briefly describe how this investment will support the selected pathway

Community members bike and walk to the Park to enjoy the amenties, play games, etc.

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway

Creating spaces and processes for building stronger relationships between neighbors, organizations, businesses, and the city. Resilience research shows that stronger social bonds with one's community and neighbors leads to a more resilient community.

Building Department

**City of Northampton
FORM CIP - 1: Departmental Capital Projects Summary**

Department: BUILDING

Division: Building, Electrical, Plumbing/Ga

Prepared By: Jonathan Flagg

Date Prepared: 11/8/2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
(Small AWD Hybrid SUV)							
1	Replace 2016 Inspection Vehicle- (Small AWD Hybrid SUV)		35,000				35,000
2	Replace 2017 Inspection Vehicle- (Small AWD Hybrid SUV)				39,000		39,000
Totals		0	35,000	0	39,000	0	74,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Inspection Vehicle Replacement

DATE SUBMITTED: 11/8/2022

DEPARTMENT PROJECT INFORMATION

Department: **Building Department**

Department Contact: **Jonathan Flagg**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Replace 2016 Subaru Crosstrek Inspection Vehicle- FY25

Replace 2017 Subaru Forester Inspection Vehicle- FY27

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, there will be increased repair and maintenance costs for daily using aging vehicles.

Cost to Maintain:

Small hybrid or EVs will be cheaper to maintain than gasoline vehicles.

Describe all Benefits and/or Savings:

Estimated cost per mile is approximately 50% of the mileage reimbursement rate for personal vehicle use.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase		\$ 35,000		\$ 39,000		\$ 74,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 35,000	\$ 0	\$ 39,000	\$ 0	\$ 74,000
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		\$ 39,000		\$ 74,000
TOTALS	\$ 0	\$ 35,000	\$ 0	\$ 39,000	\$ 0	\$ 74,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Building Department
Project Title:	Inspection Vehicle Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: This project replaces gasoline vehicles with hybrid or electric vehicles that will reduce GHG emissions.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Replacing gasoline vehicles with electric or hybrid vehicles.

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway Replacing gasoline vehicles with electric or hybrid vehicles.

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

Fire-Rescue

**City of Northampton
FORM CIP - 1: Departmental Capital Projects Summary**

Department: Fire Rescue

Division: Public Safety

Prepared By: Jon Davine

Date Prepared: 6-Oct-22

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
1	Turnout Gear Replacement	300,000					300,000
2	Shift Commander Vehicle Replacement	75,000					75,000
3	LP15 Cardiac Monitor Replacement	130,000					130,000
4	LUCAS Device Replacement		130,000				130,000
5	Florence Fire Station Renovate/Replace					10,000,000	10,000,000
6	Staff Vehicle Car-3 Replacement		70,000				70,000
7	Fire Engine Replacement		1,000,000				1,000,000
8	Utility Vehicle Replacement			75,000			75,000
9	Staff Vehicle Car-1 Replacement			70,000			70,000
10	Staff Vehicle Car-2 Replacement				70,000		70,000
11	Department Vehicle Car-6 Replacement					70,000	70,000
Totals		505,000	1,200,000	145,000	70,000	10,070,000	11,990,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Turnout Gear Replacement

DATE SUBMITTED: October 17, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue									
Department Contact:	Jon Davine									
Fiscal Year(s) Requested:	FY24	<input checked="" type="checkbox"/>	FY25	<input type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input type="checkbox"/>	FY28	<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 type="checkbox"/>	Other	<input type="checkbox"/>

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/flames, hazardous materials and bodily fluids. Structural firefighting gear, including boots, pants, coats and hoods are essential to personal safety at emergency scenes. Like other clothing, turnout gear deteriorates through normal wear and tear and can only be worn for 5 years as the primary set of gear before it has to transition to a back up set. In Northampton, firefighters respond to over 8,000 calls each year requiring protection from a variety of high hazard conditions and properly fitting turnout gear in usable condition is essential. Our current turnout gear is coming up on its 5 year date and will need to transition into a back up set.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not recommended, our firefighters will be wearing gear that does not conform to the National Standard or the manufacturers recommendation for replacement.

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 to protect themselves and 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 300,000					\$ 300,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$300,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 300,000					\$ 300,000
TOTALS	\$ 300,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 300,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Turnout Gear Replacement

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

N/A

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Other - Explain below

Briefly describe how this investment will support the selected pathway

N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Shift Commander Vehicle Replacement

DATE SUBMITTED: October 17, 2022

DEPARTMENT PROJECT INFORMATION

Department: Fire Rescue

Department Contact: Jon Davine

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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, have a heavy duty battery to charge extra portable radios and be able to transport extra equipment. 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:

\$400 month

Describe all Benefits and/or Savings:

By replacing the Shift Commanders Vehicle, it will allow us to surplus Car-7 (2010 SUV) which has high mileage and is getting expensive to maintain. The old Shift Commanders Vehicle will transition to the Training Officers vehicle and then be used to transport our recruits and equipment during their 4-week initial training period. The Training Officer is currently using Car-7 but it is not practical to transport multiple firefighters and equipment back and forth during training.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$75,000					\$ 75
Other						\$ 0
Contingency						\$ 0
TOTALS	\$75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 75,000					\$ 75,000
TOTALS	\$ 75,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Shift Commander Vehicle Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service but increases GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Due to the size of the vehicle needed (Tahoe), there are no hybrid options.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List High MPG gasoline or diesel vehicle (no EV available)

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: LP15 Cardiac Monitors

DATE SUBMITTED: Oct. 2022

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Chief Jon Davine**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

NFR utilizes Physio LifePak15 cardiac monitors to deliver high quality paramedic level care to its citizens. Stryker recommends that all monitors be replaced every five years, and we are seeking funding to replace three monitors that exceed that age.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, NFR will be utilizing old equipment with older technology to deliver diagnostic quality cardiac imaging which will impact patient care and put patients at risk.

Cost to Maintain:

Each monitor fully equipped costs approximately \$40,000. We also maintain a ProCare Maintenance plan and the cost for this is in the area of \$2000. We requesting \$130,000 to fully cover this expense.

Describe all Benefits and/or Savings:

With the new monitors, NFR will be able to continue providing the highest level of care to the citizens of Northampton on the best possible equipment. The new monitors will lessen the possibility of device failure, as well as allow us to provide patient care with the latest technology available.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 130,000					\$ 130,000
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	LP Cardiac Monitor Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: N/A

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation N/A

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: LUCAS Device Replacement

DATE SUBMITTED: Oct. 2022

DEPARTMENT PROJECT INFORMATION

Department: **Fire Rescue**

Department Contact: **Chief Jon Davine**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

NFR ambulances use the automated LUCAS 2 CPR devices to provide the highest quality chest compressions to a patient in cardiac arrest. Our current devices have all exceeded the manufacturer recommended life span of eight years. We are seeking funding to purchase five new LUCAS 3 devices to equip all ambulances with this life saving device.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If not recommended, NFR medics will continue to use the older unit on cardiac arrest calls. However, with the hours and age of the units, device failure becomes more of a possibility. If we have device failure, manual CPR can be used, but it has been proven not as effective as the LUCAS device.

Cost to Maintain:

Each unit, fully equipped, costs approximately \$24,000 to purchase. The service plan costs \$2000 per unit for a total maintenance cost of \$10,000. We would be seeking \$130,000 to fund this project.

Describe all Benefits and/or Savings:

The new units would allow NFR medics to continue providing the highest level cardiac compressions with the latest technology. New units would also lessen the chance of device failure, thus limiting the possibility of poor patient outcomes.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings		\$ 130,000				\$ 130,000
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	LUCAS Device Replacement

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

N/A

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

Other - Explain below

N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

Not applicable for this investment

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Renovate/Replace Florence Fire Station

DATE SUBMITTED: October 21, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue					
Department Contact:	Jon Davine					
Fiscal Year(s) Requested:	FY24 <input type="checkbox"/>	FY25 <input type="checkbox"/>	FY26 <input type="checkbox"/>	FY27 <input type="checkbox"/>	FY28 <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 checked="" type="checkbox"/>	Other <input type="checkbox"/>	

PROJECT DESCRIPTION

The Florence Fire Station was built in 1972 and it does not have separate male and female bathrooms or separate living quarters. Over the years, our department has grown and we no longer have enough room for personnel and equipment. Due to the age and size of the station, it is difficult to add additional fiber connections for computer work stations and radio communications infrastructure. Also, the heating system is outdated, the windows are no longer weather tight, and there is no ventilation system. The Florence Fire Station has served the city well for 50 years but our department has a more diverse workforce and has outgrown it.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this project is not recommended, both male and female firefighters will have to continue to share bathroom and shower facilities. Also, it will be difficult to upgrade the fiber and radio infrastructure inside the building.

Cost to Maintain:

\$10,000 a year

Describe all Benefits and/or Savings:

A new station will allow for separate male and female facilities, provide more space for apparatus and equipment and will be much more energy efficient. Also, an energy efficient building will be less expensive to heat and cool.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection					\$10,000,000	\$ 10,000,000
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0		\$ 0	\$ 0	\$10,000,000	\$10,000,000
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					\$10,000,000	\$ 10,000,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$10,000,000	\$ 10,000,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Staff Vehicle Car-3 Replacement

DATE SUBMITTED: October 17, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue									
Department Contact:	Jon Davine									
Fiscal Year(s) Requested:	FY24	<input type="checkbox"/>	FY25	<input checked="" type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input type="checkbox"/>	FY28	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input checked="" type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input checked="" type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input type="checkbox"/>

PROJECT DESCRIPTION

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, it has higher than average mileage and we will get a higher trade in value by trading it in sooner.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Division Chief of EMS needs a reliable vehicle for daily use. Without it, he will be severely limited in his abilities to perform his job.

Cost to Maintain:

\$400 a year

Describe all Benefits and/or Savings:

If replaced, 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase		70000				\$ 70,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$70,000	\$ 0	\$ 0	\$ 0	\$70,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation		\$ 70,000				\$ 70,000
TOTALS	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 0	\$ 70,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Staff Car-3 Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: This vehicle will be a Hybrid that replaces a non-hybrid vehicle.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Hybrid Vehicles

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Fire Engine Replacement

DATE SUBMITTED: October 17, 2022

DEPARTMENT PROJECT INFORMATION

Department: Fire Rescue

Department Contact: Jon Davine

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 30 years old when replaced. This unit was purchased new in 1999 and has transitioned from the front line to a backup vehicle. It is the oldest engine in the fleet and the cost of repairs to this engine to keep it operating exceed it's value. Due to the cost of repairs needed, we have determined it will be at the end of its useful life.

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase		\$ 1,000,000				\$ 1,000,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$1,000,000	\$ 0	\$ 0	\$ 0	\$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		\$ 1,000,000				\$ 1,000,000
TOTALS	\$ 0	\$ 1,000,000	\$ 0	\$ 0	\$ 0	\$ 1,000,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Fire Engine Replacement

1) Does this investment expand services or maintain current level of service?

Select from List

Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

Investment maintains service but increases GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

Yes. Electric fire engines are new to the market and will be a possibility in the future.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

High MPG gasoline or diesel vehicle (no EV available)

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Utility Vehicle Replacement

DATE SUBMITTED: October 17, 2022

DEPARTMENT PROJECT INFORMATION

Department: Fire Rescue

Department Contact: Jon Davine

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 transport 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:

\$400 a 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase			\$ 75,000			\$ 75,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 75,000	\$ 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	\$ 0	\$ 75,000	\$ 0	\$ 0	\$ 75,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Utility Vehicle Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Yes. This new vehicle will be a Hybrid.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Hybrid Vehicles

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway Replacing our current large pickup with a Hybrid truck.

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway Lower GHG

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Staff Vehicle Car-1 Replacement

DATE SUBMITTED: October 17, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue
Department Contact:	Jon Davine
Fiscal Year(s) Requested:	FY24 <input type="checkbox"/> FY25 <input type="checkbox"/> FY26 <input checked="" type="checkbox"/> FY27 <input type="checkbox"/> FY28 <input type="checkbox"/>
Department Priority:	Critical <input type="checkbox"/> High <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/>
Type of Project:	Vehicle <input checked="" type="checkbox"/> Equipment <input type="checkbox"/> Technology <input type="checkbox"/> Facility <input type="checkbox"/> Other <input type="checkbox"/>

PROJECT DESCRIPTION

This project will replace the 2020 Ford Explorer which is currently used by the Chief of the Department. This vehicle is used daily for meetings, responding to calls, off duty responses and other tasks associated with running the department.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The 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:

\$400 a year

Describe all Benefits and/or Savings:

If replaced, the 2020 Ford Explorer will transition to a department vehicle used by our members to attend the Fire Academy, 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase			\$ 70,000			\$ 70,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 70,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation			\$ 70,000			\$ 70,000
TOTALS	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 0	\$ 70,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Staff Vehicle Car-1 Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: This vehicle will be a Hybrid that replaces a non-hybrid vehicle.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Hybrid Vehicles

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway This vehicle will be a hybrid

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway Hybrid Vehicles

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Staff Vehicle Car-2 Replacement

DATE SUBMITTED: October 25, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue									
Department Contact:	Jon Davine									
Fiscal Year(s) Requested:	FY24	<input type="checkbox"/>	FY25	<input type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input checked="" type="checkbox"/>	FY28	<input type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input checked="" type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input 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 the 2021 Ford Explorer which is currently used by the Assistant Fire Chief. This vehicle is used daily for meetings, responding to calls, fire prevention inspections, off duty responses and other tasks associated with running the department.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Assistant Chief needs a reliable vehicle for daily use and without it, he will be severely limited in his abilities to perform his job.

Cost to Maintain:

\$400 a year

Describe all Benefits and/or Savings:

If replaced, the 2021 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase				\$70,000		\$ 70,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$70,000	\$ 0	\$70,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation				\$ 70,000		\$ 70,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 0	\$ 70,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Staff Vehicle Car-2 Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: This vehicle will be a hybrid that replaces a non-hybrid vehicle.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Hybrid vehicles

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway Hybrid vehicle

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway Hybrid vehicle replacing a non-hybrid vehicle.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Department Vehicle Car-6 Replacement

DATE SUBMITTED: October 25, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Fire Rescue									
Department Contact:	Jon Davine									
Fiscal Year(s) Requested:	FY24	<input type="checkbox"/>	FY25	<input type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input type="checkbox"/>	FY28	<input checked="" type="checkbox"/>
Department Priority:	Critical	<input type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input checked="" 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 a 2008 Non-Hybrid Ford Explorer SUV with a new Hybrid SUV. This vehicle is used by department members to attend trainings, conferences and other department sanctioned events.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

If this vehicle is not replaced, the cost to maintain it will continue to increase and will no longer be useful to the department.

Cost to Maintain:

\$1,000 a year

Describe all Benefits and/or Savings:

The new vehicle will be a hybrid and provide a significant savings to the department compared to the current vehicle.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase					\$ 70,000	\$ 70,000
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 70,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation					\$ 70,000	\$ 70,000
TOTALS	\$ 0	\$ 0	\$ 0	\$ 0	\$ 70,000	\$ 70,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Fire Rescue
Project Title:	Department Vehicle Car-6 Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: The vehicle will be a hybrid replacing a non-hybrid vehicle.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Hybrid vehicles

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway Hybrid vehicles

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Other - Explain below

Briefly describe how this investment will support the selected pathway Hybrid vehicles

Police Department

City of Northampton
FORM CIP - 1: Departmental Capital Projects Summary

Department: Police

Division:

Prepared By: Capt. John D. Cartledge

Date Prepared: 28-Oct-22

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
High	Cruisers (4 marked/1 admin) All Hybrid	366,000					366,000
High	Cruisers (3 marked) All Hybrid		229,967				229,967
Totals		366,000	229,967	0	0	0	595,967

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Cruiser Purchase

DATE SUBMITTED: 10/28/2022

DEPARTMENT PROJECT INFORMATION

Department:	Police						
Department Contact:	Captain John Cartledge						
Fiscal Year(s) Requested:	FY24 <input checked="" type="checkbox"/>	FY25 <input checked="" type="checkbox"/>	FY26 <input type="checkbox"/>	FY27 <input type="checkbox"/>	FY28 <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 is for the purchase of three (3) marked hybrid police cruisers, one (1) marked hybrid police supervisor cruiser, and one (1) unmarked hybrid police cruiser for FY24.

In FY25, we anticipate needing three (3) marked hybrid police cruisers.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

In FY21/22, we were not able to purchase cruisers annually. Our normal cruiser rotation was disrupted and our fleet has aged rapidly. Repair costs are up significantly.

Cost to Maintain:

Cruisers continue to be serviced with oil changes, normal maintenance, and other repairs.

Describe all Benefits and/or Savings:

These cruisers are our primary line fleet that respond to emergencies 24-hours a day on a daily basis. Without new cruisers, the older fleet vehicles become less reliable and costly to repair.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle	\$ 366,000	\$ 229,967				\$ 595,967
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 366,000	\$ 229,967	\$ 0	\$ 0	\$ 0	\$ 595,967
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	\$ 366,000	\$ 229,967				\$ 595,967
TOTALS	\$ 366,000	\$ 229,967	\$ 0	\$ 0	\$ 0	\$ 595,967

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Police Dept
Project Title:	Purchase of 4 marked and one Admin Hybrid Cruisers

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Yes, we did attempt to purchase the greenest vehicles possible.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation Following the city's electric vehicle plan.

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway Following the city's electric vehicle plan.

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

Health & Human Services

City of Northampton
FORM CIP - 1: Departmental Capital Projects Summary

Department: _____

Division: _____

Prepared By: _____

Date Prepared: **Nov-22**

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
High	DCC- New Hybrid Vehicle	38,500					38,500
Medium	Replace Staff Vehicle-2010 Subaru Forester		40,000				40,000
	Totals	38,500	40,000	0	0	0	78,500

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: DHHS DCC Vehicle Purchase

DATE SUBMITTED: November 2, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Department of Health and Human Service**

Department Contact: **Merridith O'Leary**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

FY24, DHHS is requesting funding to purchase a vehicle for our DCC Community Responder team. It is the intent of the DHHS to have four Community Responders employed by late spring 2023 with a pilot program launch date of mid summer. Currently we are in the process of purchasing one vehicle through a state earmark, but with two responders on per shift, the DHHS has identified that two vehicles will be required to meet the community's needs.

FY25 was a previous CIP request of a vehicle to replace an older existing vehicle. Currently the DHHS has 2 vehicles(2010 Honda Accord and 2010 Subaru Forrester) to support the entire DHHS staffs travel needs for inspections, clinics, trainings, Direct observational care and meetings. The Honda Accord is in need of major repairs and the costs outweigh the benefit of fixing, due to age of the vehicle and mileage. Due to condition, currently this vehicle is only for in city use.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Staff would have to use their own vehicles if they have one and we would have to reimburse for mileage, therefore we would need to increase the DHHS O&M by \$25,000.

Cost to Maintain:

Gas, annual Inspections, routine maintenance would cost approximately \$10,000.

Describe all Benefits and/or Savings:

Staff safety is a priority.

Some new staff may not have vehicles of their own to use for city work.

O&M cost saving will be realized over time.

Plug-in/hybrid models are now available and will reduce GHG and also save money on fuel.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase	\$ 38,500	\$ 40,000				\$ 78,500
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 38,500	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 78,500
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	\$ 38,500	\$ 40,000				\$ 78,500
TOTALS	\$ 38,500	\$ 40,000	\$ 0	\$ 0	\$ 0	\$ 78,500

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Department of Health and Human Services
Project Title:	DHHS CIP Vehicle Request

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: A plug-in hybrid vehicle will reduce GHG emissions effectively for this type of use.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List Follows a City/Mayoral policy aimed at reducing GHG emissions

List specific policy, study, CRRP action or other documentation No harmful GHG are released through emissions from the vehicles tailpipe.

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Electric Vehicle Deployment

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

Senior Services

**City of Northampton
FORM CIP - 1: Departmental Capital Projects Summary**

Department: Senior Services

Division:

Prepared By: Kim Park

Date Prepared: 10/27/22

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
High	Fitness Center Equipment Replacement	20,000	20,000	20,000	20,000		80,000
	Totals	20,000	20,000	20,000	20,000	0	80,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Fitness Center Equipment Replacement

DATE SUBMITTED: 10/28/22

DEPARTMENT PROJECT INFORMATION

Department: **Senior Services**

Department Contact: **Kim Park**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The Fitness Center at the Senior Center currently houses 22 pieces of equipment including treadmills, stationary bikes, elliptical, strength single station, functional trainer, ergometers, recumbent stepper and dumbbells. The fitness center was opened with 16 pieces of equipment and an additional six were added in 2016.

FY2024 - Replace two treadmills, two recumbent bikes, one elliptical from original equipment

FY2025 - Replace a recumbent bike, an upright bike, an elliptical, an ergometer -original equipment

FY2026 - Replace four strength single stations from original equipment

FY2027 - Replace four strength single stations from original equipment

(Equipment added to fitness center in 2016 is not included in the replacement list)

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

From 7/1/22 to 10/27/22, a total of 150 members used the Fitness Center. We anticipate an increase in members and usage. Updated equipment will help attract and retain members.

Cost to Maintain:

Currently obtaining quotes for preventative maintenance and repair as needed. Our previous vendor is no longer in business.

Describe all Benefits and/or Savings:

The Fitness Center at the Senior Center is a resource that supports the health and wellbeing of older adults. In addition to the health benefits, relationships are built between members. This is evidenced by relationships that extend beyond the fitness center including coffee together, looking out for one another and connections in the greater community. A well equipped Fitness Center will attract and retain members. Increasing membership will increase revenue through membership fees.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 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	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 80,000
TOTALS	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 0	\$ 80,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Select from list
Project Title:	Senior Services Fitness Center Equipment Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Maintains current level of services (does not increase or add capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: N/A

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation N/A

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway The Fitness Center at the Senior Center is a resource that supports the health and wellbeing of older adults. In addition to the health benefits, relationships are built between members. This is evidenced by relationships that extend beyond the fitness center including coffee together, looking out for one another and connections in the greater community.

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, 2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
	Cemetery Improvements	25,000	25,000	25,000	25,000	25,000	125,000
	Forestry Improvements	200,000	200,000	200,000	200,000	200,000	1,000,000
	Hotel Bridge	450,000	0	0	0	0	450,000
	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	577,500	647,500	737,000	514,800	656,200	3,133,000
	Totals	3,477,500	3,097,500	3,187,000	2,964,800	3,106,200	15,833,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Cemetery Improvements

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Forestry Improvements

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Public Works
Department Contact:	Donna LaScaleia
Fiscal Year(s) Requested:	FY24 <input checked="" type="checkbox"/> FY25 <input checked="" type="checkbox"/> FY26 <input checked="" type="checkbox"/> FY27 <input checked="" type="checkbox"/> FY28 <input checked="" type="checkbox"/>
Department Priority:	Critical <input checked="" type="checkbox"/> High <input type="checkbox"/> Medium <input type="checkbox"/> Low <input type="checkbox"/>
Type of Project:	Vehicle <input type="checkbox"/> Equipment <input type="checkbox"/> Technology <input type="checkbox"/> Facility <input type="checkbox"/> Other <input checked="" type="checkbox"/>

PROJECT DESCRIPTION

The 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Department of Public Works - General Fund
Project Title:	Forestry Improvements

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway This item funds restoration and maintenance of the city's tree canopy.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Hotel Bridge

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The construction of the single lane, iron truss Hotel Bridge was completed in January of 1881. The bridge was closed to vehicle traffic in 2004 after being deemed structurally deficient by MassDOT. An engineering assessment, completed in FY21, has determined the preferred construction strategy is for reopening the bridge to pedestrian and bicycle traffic. In FY22, the city bonded \$450,000 in support of this project. Additional funding is needed to complete the project based on estimated bid prices.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

The Hotel Bridge is an important historical element of Leeds Village.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

The Hotel Bridge is an important historical element of Leeds village, and has the potential to reconnect separated sections of the village to both each other and to the nearby bike path.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000
TOTALS	\$ 450,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 450,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Department of Public Works - General Fund
Project Title:	Hotel Bridge

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Reopening the Hotel Bridge will allow for enhanced pedestrian and bicycle access

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Parks Improvements

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Public Works maintains more than 200 acres of parks and athletic fields in support of city and school athletic teams and clubs. All areas are organically managed in accordance with city ordinance. This line item will allow for capital investment in grounds and facilities to ensure satisfactory playing surfaces and appurtenant structures.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

There are more than 100 organized sports teams and more than 2400 participants in organized sports using city facilities. These grounds and facilities need upkeep and capital investment.

Cost to Maintain:

Covered in 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Department of Public Works - General Fund
Project Title:	Parks Improvements

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

This capital line item supports improvements to Northampton's parks system.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Sidewalks

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

The city maintains more than 85 miles of sidewalks. Sidewalk repairs and concrete curb ramp upgrades are often completed as part of various roadway paving projects. Sidewalk upgrades have been completed along sections of Main Street, Pleasant Street, State Street, and Strong Avenue. Sidewalk reconstruction was also completed on Pine Street, Meadow Street, and Warfield Place as part of those roadway projects.

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,000,000
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Department of Public Works - General Fund
Project Title:	Sidewalks

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Sidewalk funding creates opportunities for investment in pedestrian facilities.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Street Resurfacing

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 FY23, pavement preservation along sections of Route 66, West Farms Road and Florence Road totaling nearly five miles significantly extended the service life of these road segments.

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	FY2024	FY2025	FY2026	FY2027	FY2028	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						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Traffic Calming

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Traffic calming funds are used for the study of roadway enhancements to encourage reduction of vehicle speeds. Speed hump/table installation, raised crosswalks, curb extensions and pavement markings are examples of traffic calming measures that are effective. Traffic calming measures are usually integrated into roadway reconstruction efforts.

In 2022, intersection safety improvements were implemented on Olive Street at South Street, Berkshire Terrace and Straw Avenue at Route 9, and Ryan Road at West Farms Road. Eight crosswalks along the Mass Central Rail Trail Florence corridor were upgraded with green paint and enhanced advanced warning markings.

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Department of Public Works - General Fund
Project Title:	Traffic Calming

1) Does this investment expand services or maintain current level of service?

Select from List

Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List

Supports healthy and equitable communities

Briefly describe how this investment will support the selected pathway

Traffic calming initiatives create safer spaces for all modes of transportation.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Traffic Signals

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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						\$ 0
Solid Waste 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

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, 2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
	Adsorption Clarifier Media	150,000	150,000	150,000	150,000	150,000	750,000
	Granular Activated Carbon	150,000	150,000	150,000	150,000	150,000	750,000
	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	7,900,000	0	0	750,000	0	8,650,000
	Transmission Main Rehabilitation	0	8,250,000	0	0	0	8,250,000
	Vehicle Replacement	80,000	80,000	96,500	95,000	132,000	483,500
	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
	Water Distribution & Treatment Equipment	100,000	100,000	100,000	100,000	100,000	500,000
Totals		9,205,000	9,555,000	1,321,500	2,070,000	1,357,000	23,508,500

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Adsorption Clarifier Media

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

There are three 12'x15' concrete tanks at the Water Treatment Plant where the raw water from the reservoirs enters its first stage of treatment. In these tanks, there are millions of plastic beads, or media. They remove more than sixty percent of the organic material by adsorption before water moves to the polishing filters, which contain granular activated carbon. These adsorption media have a life expectancy of twenty years, and the Plant went online in 2008. Anticipated replacement cost will be in excess of \$500,000.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Adsorption clarifier media ensures regulatory compliance and high quality drinking water to the city.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Adsorption clarifier media ensures regulatory compliance and high quality drinking water to the city.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Contingency						\$ 0
TOTALS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Granular Activated Carbon

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 FY20, the next expected replacement date is FY25.

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Contingency						\$ 0
TOTALS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Hydrant Replacement

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Meter & Radio Read Replacement

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 475,000
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Reservoir Construction

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Public Works									
Department Contact:	Donna LaScaleia									
Fiscal Year(s) Requested:	FY24	<input checked="" type="checkbox"/>	FY25	<input type="checkbox"/>	FY26	<input type="checkbox"/>	FY27	<input checked="" type="checkbox"/>	FY28	<input type="checkbox"/>
Department Priority:	Critical	<input checked="" type="checkbox"/>	High	<input type="checkbox"/>	Medium	<input type="checkbox"/>	Low	<input type="checkbox"/>		
Type of Project:	Vehicle	<input type="checkbox"/>	Equipment	<input type="checkbox"/>	Technology	<input type="checkbox"/>	Facility	<input type="checkbox"/>	Other	<input checked="" type="checkbox"/>

PROJECT DESCRIPTION

The city's drinking water is primarily supplied by three surface water reservoirs: Ryan Reservoir, West Whately Reservoir and Mountain Street Reservoir. All have noted spillway and embankment deficiencies that need to be corrected. Projected total engineering, permitting and construction costs are close to \$14,000,000. Design and permitting work for improvements to Ryan and West Whately Reservoirs began in 2019 and are ongoing. Requested funding in FY24 will allow for bidding and initiating construction of these improvements. Funding for FY27 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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 7,900,000	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 8,650,000
Contingency						\$ 0
TOTALS	\$ 7,900,000	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 8,650,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 7,900,000	\$ 0	\$ 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	\$ 7,900,000	\$ 0	\$ 0	\$ 750,000	\$ 0	\$ 8,650,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Water
Project Title:	Reservoir Construction

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: N/A

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation N/A

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway Spillway and embankment deficiencies in the city's drinking water reservoirs will be corrected to achieve sustainable a water source in the face of uncertain weather patterns.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Transmission Main Rehabilitation

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements		\$ 8,250,000				\$ 8,250,000
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 0	\$ 8,250,000	\$ 0	\$ 0	\$ 0	\$ 8,250,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$ 0	\$ 8,250,000	\$ 0	\$ 0	\$ 0	\$ 8,250,000
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds						\$ 0
State / Federal Grants						\$ 0
Sale of Surplus Property						\$ 0
CPA						\$ 0
Other (specify)						\$ 0
City Appropriation						\$ 0
TOTALS	\$ 0	\$ 8,250,000	\$ 0	\$ 0	\$ 0	\$ 8,250,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Water
Project Title:	Transmission Main Rehabilitation

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: N/A

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation N/A

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports hazard mitigation and emergency preparedness

Briefly describe how this investment will support the selected pathway This project funds the reconstruction of a second transmission main to convey drinking water to the city.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Waterline Replacement

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Public Works continues work on water pipeline replacement projects. Water infrastructure will be upgraded in conjunction with roadway reconstruction and sewer and stormwater utilities where appropriate.

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 and Lower State Street to Center Street is underway and construction will be concurrent with MassDOT's roadway reconstruction. Additional waterline replacement is planned for 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	FY2024	FY2025	FY2026	FY2027	FY2028	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						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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	\$ 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Water
Project Title:	Waterline Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: N/A

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation N/A

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports hazard mitigation and emergency preparedness

Briefly describe how this investment will support the selected pathway Consistent investment in our drinking water distribution is critical to safe and reliable drinking water.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Watershed Land Acquisition

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Water
Project Title:	Watershed Land Acquisition

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain:

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Supports healthy and resilient natural ecosystems

Briefly describe how this investment will support the selected pathway Protection of land around the reservoirs is critical.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Water Distribution & Treatment Equipment **DATE SUBMITTED:** November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

This is annual funding for the replacement of equipment necessary for the operation of the water distribution and treatment systems.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Funding this item will allow for replacement of equipment integral to the water distribution and treatment systems.

Cost to Maintain:

N/A

Describe all Benefits and/or Savings:

Funding this item will allow for replacement of equipment integral to the water distribution and treatment systems.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
Contingency						\$ 0
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

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, 2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	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	363,200	95,200	136,000	0	100,000	694,400
	WWTP & Pump Station Improvements	16,000,000	6,500,000	0	750,000	3,500,000	26,750,000
	WWTP Equipment Replacement	30,000	30,000	30,000	30,000	30,000	150,000
	Totals	17,173,200	7,405,200	946,000	1,560,000	4,410,000	31,494,400

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Sewer Collection System Equipment

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 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						\$ 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

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Sewer Line Replacement

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department:	Public Works
Department Contact:	Donna LaScaleia
Fiscal Year(s) Requested:	FY24 <input checked="" type="checkbox"/> FY25 <input checked="" type="checkbox"/> FY26 <input checked="" type="checkbox"/> FY27 <input checked="" type="checkbox"/> FY28 <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 sewer line replacement and lining projects. Sewer infrastructure will be upgraded in conjunction with roadway reconstruction and water and storm drain utilities where appropriate.

Recent projects included upgrades to the Masonic Street parking lot sewer system and sewer replacement on Damon Road and Bridge Road as part of MassDOT's reconstruction of that corridor. Sewer lining to preserve existing infrastructure and reduce inflow and infiltration is underway in Ward 5.

PROJECT NEED

Impact on Department if Recommended or Not Recommended:

Failure of existing systems are predominantly due to age. Replacement provides for the next generations of City residents and businesses with low future maintenance costs.

Cost to Maintain:

New construction and replacement should provide several decades of maintenance free, uninterrupted service.

Describe all Benefits and/or Savings:

Service disruption is reduced. Systems that are under capacity are upgraded reducing sewer overflows. The need for costly emergency repairs is greatly reduced.

PROJECT BUDGET AND FUNDING SOURCES

Project Cost Summary, Recommended Financing Sources, & Operating Budget Impact						
Project Cost Elements	FY2024	FY2025	FY2026	FY2027	FY2028	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						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Sewer
Project Title:	Sewer Line Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: N/A

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

Removal of interconnected sewer and drain lines helps to increase system capacity

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: WWTP and Pump Station Improvements

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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 was completed in late 2022. Design for the next phase of Plant improvements began in early 2022 for 2024-2025 construction, and will include upgrades to sludge and dewatering processes, clarifier mechanisms, plant water, and installation of supervisory control and data acquisition (SCADA).

The city also operates seven sewer pump stations that are reaching the end of their expected design lives and will need to be upgraded to ensure reliable longterm 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 FY27, with construction in FY28.

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements	\$16,000,000	\$ 6,500,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 26,750,000
Construction Inspection						\$ 0
Services Equipment &						\$ 0
Furnishings Vehicle						\$ 0
Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$16,000,000	\$ 6,500,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 26,750,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds	\$16,000,000	\$ 6,500,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 26,750,000
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	\$16,000,000	\$ 6,500,000	\$ 0	\$ 750,000	\$ 3,500,000	\$ 26,750,000

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Sewer
Project Title:	WWTP&Pump Station Improvements

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Yes. Process improvements will be made at the WWTP.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

Sludge handling at the WWTP demands considerable electricity usage. Improvements to process are expected to reduce this expense.

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Reduce Energy Demand, Increase Efficiency and Conservation

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Not applicable for this investment

Briefly describe how this investment will support the selected pathway

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: WWTP Equipment Replacement

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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	FY2024	FY2025	FY2026	FY2027	FY2028	TOTAL
Feasibility Study Design -						\$ 0
Engineering Site						\$ 0
Acquisition						\$ 0
Site Improvements						\$ 0
Construction						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	\$ 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						\$ 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

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, 2022

Dept. Priority	Project Title	FY 2024	FY 2025	FY 2026	FY 2027	FY2028	TOTAL
	Flood Control System Improvements	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	310,000	0	136,000	0	0	446,000
	Totals	1,310,000	1,000,000	1,136,000	1,000,000	1,000,000	5,446,000

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Flood Control System Improvements

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

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.

Ongoing 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	FY2024	FY2025	FY2026	FY2027	FY2028	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						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds	\$ 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Stormwater and Flood Control
Project Title:	Flood Control System Improvements

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment maintains service and has no effect on GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: This ongoing funding maintains compliance with Army Corps flood control system requirements.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation N/A

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List

Briefly describe how this investment will support the selected pathway

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway The flood control system serves to protect large swaths of the City from flooding in the event of a weather disaster.

City of Northampton Capital Plan FY24-FY28

PROJECT TITLE: Stormdrain Line Replacement

DATE SUBMITTED: November 1, 2022

DEPARTMENT PROJECT INFORMATION

Department: **Public Works**

Department Contact: **Donna LaScaleia**

Fiscal Year(s) Requested: **FY24** **FY25** **FY26** **FY27** **FY28**

Department Priority: **Critical** **High** **Medium** **Low**

Type of Project: **Vehicle** **Equipment** **Technology** **Facility** **Other**

PROJECT DESCRIPTION

Public Works continues to 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 Drury Lane, Morningside Drive, Ward Avenue, Cardinal Way and Westhampton, Florence and West Farms Roads as part of roadway preservation efforts. Drainage improvements are ongoing on Texas Road and Gothic Street, and engineering and permitting for future work on Dryad's Green and Locust Street 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	FY2024	FY2025	FY2026	FY2027	FY2028	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						\$ 0
Inspection Services						\$ 0
Equipment & Furnishings						\$ 0
Vehicle Purchase						\$ 0
Other						\$ 0
Contingency						\$ 0
TOTALS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
Financing Sources						
Lease-Purchase						\$ 0
Water Enterprise Funds						\$ 0
Sewer Enterprise Funds						\$ 0
Solid Waste Enterprise Funds						\$ 0
Storm Water Enterprise Funds	\$ 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

City of Northampton Capital Plan FY24-FY28

CIP2 - CLIMATE IMPACT STATEMENT

Department:	Enterprise Funds - Stormwater and Flood Control
Project Title:	Stormdrain Line Replacement

1) Does this investment expand services or maintain current level of service?

Select from List Expands services (increases or adds new capacity or function)

2) Does this investment help reduce Greenhouse Gas (GHG) emissions? (E.g. reduce energy use)

Select from List Investment expands service while reducing GHG emissions

3) Were options considered that would maximize reduction of GHG emissions or prepare for future GHG emission reduction projects?

Briefly explain: Ongoing investment in stormdrain infrastructure is critical.

4) Identify supporting documentation or reason to expect GHG emissions reductions

Select from List

List specific policy, study, CRRP action or other documentation

Proper management of stormwater runoff maintains and/or improves City infrastructure.

5) Specify GHG Emission Reduction Pathway (from Sustainable Northampton Plan)

Select from List Land Use Patterns

Briefly describe how this investment will support the selected pathway

N/A

6) Does this investment help build a resilient city? (from Sustainable Northampton Plan)

Select from List Helps buildings and infrastructure survive climate disruptions

Briefly describe how this investment will support the selected pathway

DPW-Vehicles

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	707	2007	Sterling 10 Wheel Dump Truck	International 10-wheel Dump Truck	\$ 382,500.00	
Streets	Addition			8-way snow plow	\$ 45,000.00	
Streets	791	199	260C Ford Mower Tractor	Kubota M61-111 Tractor	\$ 150,000.00	
Total General Fund					\$ 577,500.00	
Sewer Enterprise						
Sewer	406	2006	Ford F550 Dump Truck	Ford F550 Dump Truck	\$ 123,200.00	
Sewer	310	2010	International 4700 Sewer Vactor Truck	International Sewer Vactor Truck	\$ 160,000.00	
WWTP	209	2009	Ford Ranger with Lift Gate	Ford F350 4x4 Pickup with Lift Gate*	\$ 80,000.00	
Total Sewer Enterprise					\$ 363,200.00	
Water Enterprise						
Water	109	2009	Ford F350 4x4	Ford F350 4x4* Pickup	\$ 80,000.00	
Total Water Enterprise					\$ 80,000.00	
Stormwater Enterprise						
Stormwater	310	2010	International 4700 Sewer Vactor Truck	International Sewer Vactor Truck	\$ 310,000.00	
Total Stormwater Enterprise					\$ 310,000.00	
* electric if feasible						

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	986	1986	Military Surplus 10 Wheel Dump Truck	International 10 Wheel Dump Truck	\$ 382,500.00	
Streets	389	1989	International Front End Loader	John Deere 544 Front End Loader	\$ 265,000.00	
Total General Fund					\$ 647,500.00	
Sewer Enterprise						
Sewer	987	1987	GMC Mortar Truck	Ford F550 4x4 Flat Bed	\$ 95,200.00	
Total Sewer Enterprise					\$ 95,200.00	
Water Enterprise						
Water	108	2008	Ford Ranger Pickup 4x4	Ford F350 4x4* Pickup	\$ 80,000.00	
Total Water Enterprise					\$ 80,000.00	

FY2026 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	101	2001	Ford F350 4x4 Compressor Truck	Ford F450 4x4 Compressor Truck	\$ 126,000.00	
Streets	805	2005	John Deere 4720 Loader	John Deere M Series Loader	\$ 306,000.00	
Streets	306	2006	Sterling 6 Wheel Dump Truck	International 6 Wheel Dump Truck	\$ 305,000.00	
Total General Fund					\$ 737,000.00	
Sewer Enterprise						
Sewer	405	2005	Sterling L8000 Catch Basin Cleaner	International 4700 Catch Basin Cleaner	\$ 136,000.00	
Total Sewer Enterprise					\$ 136,000.00	
Water Enterprise						
Water	704	2004	Ford F550 4x4 Flat Bed Truck	Ford F550 4x4 Flat Bed Truck	\$ 96,500.00	
Total Water Enterprise					\$ 96,500.00	
Stormwater Enterprise						
Stormwater	405	2005	Sterling L8000 Catch Basin Cleaner	International 4700 Catch Basin Cleaner	\$ 136,000.00	
Total Stormwater Enterprise					\$ 136,000.00	

FY2027 Vehicle/Equipment Purchase Plan						
	Division	Vehicle Number	Year	Equipment to be Replaced	Equipment to be Purchased	Cost
General Fund						
	Streets	508	2008	Sterling 6 Weel Dump Truck	International 6 Wheel Dump Truck	\$ 324,800.00
	Streets	204	2004	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck*	\$ 95,000.00
	FPC	400	2000	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck*	\$ 95,000.00
General Fund Total						\$ 514,800.00
Water Enterprise						
	Water	112	2012	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck*	\$ 95,000.00
Water Enterprise Total						\$ 95,000.00
*electric if feasible						

FY2028 Vehicle/Equipment Purchase Plan						
	Division	Vehicle Number	Year	Equipment to be Replaced	Equipment to be Purchased	Cost
General Fund						
	Streets	197	1997	Ford L8000 Dump Truck	International 6 Wheel Dump Truck	\$ 328,100.00
	Streets	497	1997	Ford L8000 Dump Truck	International 6 Wheel Dump Truck	\$ 328,100.00
	General Fund Total					\$ 656,200.00
Sewer Enterprise						
	Sewer	706	2006	Ford F350 Utility Truck	Ford F350 Utility Truck	\$ 100,000.00
	Sewer Enterprise Total					\$ 100,000.00
Water Enterprise						
	Water	408	2008	Ford F350 Air Compressor Truck	Ford F450 Air Compressor Truck	\$ 132,000.00
	Water Enterprise Total					\$ 132,000.00