

Capital Improvement Program

City of Northampton

FY26-FY30



Mayor Gina-Louise Sciarra
Submitted to City Council
January 2, 2025

Table of Contents

Capital Improvement Plan Narrative	1
Appendix A: Project Summary by Year	12
Appendix B: Funding by Fiscal Year	17
Appendix C: Project Sheets	28
Central Services - Parking	29
Central Services - City	39
Central Services - NPS	65
Northampton Public Schools	89
Smith Vocational & Agricultural High School	92
Climate Action and Project Administration	106
Health & Human Services	110
Information Technology Services - City	113
Information Technology Services - Schools	124
Fire Rescue	130
Parks and Recreation	144
Police	147
Planning & Sustainability	150
DPW - General	155
DPW - Water	168

Table of Contents

DPW - Sewer	180
DPW - Stormwater	186
DPW - Vehicles	190

City of Northampton, Massachusetts

CAPITAL IMPROVEMENT PROGRAM

FOR

FISCAL YEARS 2026 -2030

Capital Improvement Program for FY2026 – FY2030

The Capital Improvement Program for FY2026 – FY2030 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, 2025.

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 prioritize their projects. The Capital Planning Committee reviews the submissions with each department and makes recommendations for inclusion in the Plan. The Mayor and Finance Director use the Capital Planning Committee's rankings and recommendations, along with the priorities as submitted by the departments to develop a five-year program based on the City of Northampton's projected ability to finance the needed capital improvements.

Guidelines for Funding the Capital Improvement Program

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

- The city will strive to provide sufficient funding for adequate maintenance and orderly replacement of Capital Improvement Program projects and equipment.
- All assets will be maintained at a level that protects capital investment and minimizes future maintenance and replacement costs.
- All equipment replacement and maintenance needs for the next five years will be projected and the projection will be updated each year. A maintenance and replacement schedule based on this projection will be developed and all efforts will be made to follow it.
- Premiums and surplus proceeds from the issuance of long-term debt will be used in accordance with MGL c. 44 sec. 20 as amended by the Municipal Modernization Act passed in 2016 and section 20 of Chapter 102 of the Acts of 2021. Premiums received on bonds will be used to pay project and issuance costs and to reduce the amount of the borrowing authorization. Surplus proceeds will be used in accordance with MGL c. 44 sec. 20.
- Long-term borrowing will be confined to capital improvements too large to be financed from current revenues and reserves.
- Bonds will be paid back within a period not to exceed the expected useful life of the capital project. The 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 FY2025, net direct debt for the General Fund as a percentage of assessed valuation is 0.9% and in FY2026 it is estimated to remain at 0.9%.

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

The credit rating agencies, such as Standard and Poor's, consider debt service on net direct debt (i.e. non-self-supporting) exceeding 20% of net operating revenues as a potential problem. Dramatic increases in debt service can also indicate potential problems unless revenue sources increase to keep pace with these additions to fixed costs. The 10% benchmark provides a policy to apply to new projects and the growth of revenues to finance such projects. In FY2025 net direct debt as a percentage of General Fund operating revenues is 4.0% and in FY2026 it is estimated at 3.9%.

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

In FY2024, levy-supported general obligation debt service and capital spending was 3.7% of net General Fund operating revenues. In FY2025, levy-supported general obligation debt service is 3.5% of General Fund revenues and in FY2026 it is estimated to be 3.4%. The goal is to not increase the city's annual capital spending and levy-supported debt to more than 5% of net operating revenues. Borrowing has remained stable while the levy has grown, in addition, the city has used its reserves to cover capital projects.

- The city will attempt to maintain a long-term debt schedule so that at least 50% of 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 FY2035 the city

will have retired 90.6% of current outstanding principal. This percentage also includes the issuance of additional bonds planned for in the future as outlined in this current Capital Improvement Program.

Funding Sources

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

Cash Capital – Cash Capital refers to those expenditures that are paid for in their entirety in the next fiscal year directly from the general fund. Each year the Mayor’s budget typically includes a budgeted amount to fund capital projects as part of the budget. Generally, cash will be used for smaller projects that don’t merit bonding and aren’t projects that need to be done over the summer, such as school projects. In FY2025, the city appropriated \$200,000 in the budget for Cash Capital. This represents the same amount appropriated in FY2024 and a drop of 55% from FY2023 in order to support the operating increases within the budget over the last two years. In FY2026, as part of the General Fund operating budget, the Mayor will propose an annual Cash Capital appropriation in the amount of \$275,000, which represents a 37.5% increase. In the four later years the city will not budget for cash capital.

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

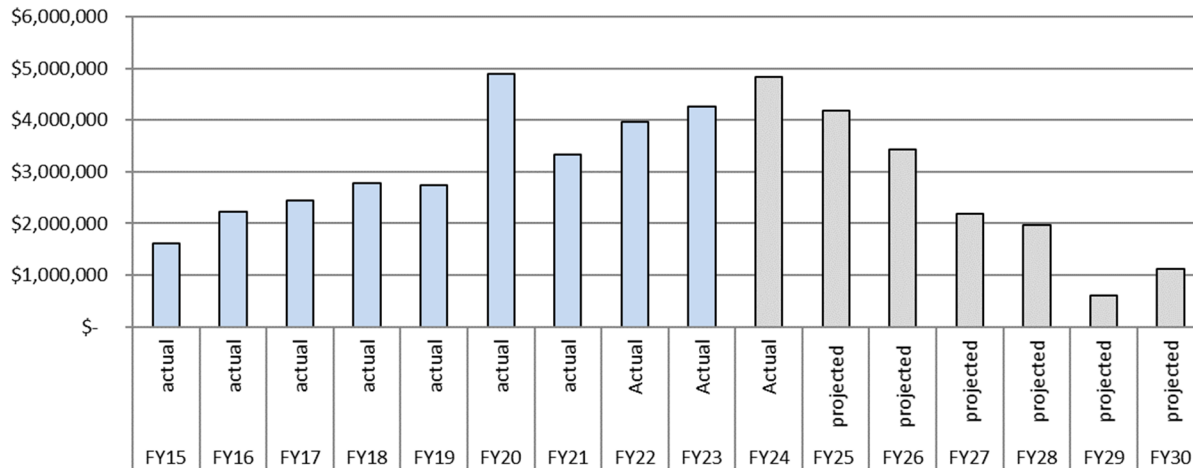
The five-year plan proposes using approximately \$2,638,264 of new certified funds, \$1,600,000 of funds left from the prior year, and \$3,150,523 of ARPA Loss Revenue funds for FY2026 projects. In the four out years, the program proposes \$1,382,437, for FY2027, \$1,992,426 for FY2028, \$1,856,661 for FY2029 and \$1,235,000 for FY2030. 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 can be appropriated into the Capital Stabilization Fund via an annual appropriation from the operating budget and from appropriations from the undesignated fund balance. The Capital Stabilization Fund has been growing 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, \$450,000 in FY2023 and FY2024 and \$275,000 in FY2025. In the five years in the FY26-FY30 CIP no appropriations are planned from the operation budget. It is expected that funds will be appropriated from the undesignated fund balance each year per the financial policy.

As of December 1, 2024, the Capital Stabilization Fund has a balance of \$5.18 million. It is the city’s policy to target and maintain a reserve of 5% of the General Fund operating budget. This is the policy goal and recognized municipal finance best practice. Each year funds in excess of the minimum of target threshold of 2.7% are available for appropriation from the Capital Stabilization Fund to address capital needs. In FY2025, it is planned to use \$1,754,670 from the Capital Stabilization Fund for FY2026 projects. This will leave \$3.42 million, which is 2.79% of the city’s FY2025 General Fund budget as a reserve. The chart below shows the history of the Capital Stabilization account as well as projections for ending the FY2025 year and the next five years after. The City has identified a number of building capital needs in the future.

These projects reflect critical maintenance needs as well as efforts towards meeting our carbon neutral goals by 2030. This will require investment in our infrastructure and necessary updates to our buildings using a significant portion of the Capital and Climate Mitigation Stabilization funds in the next five years.

City of Northampton
Capital Stabilization Fund
 Actual and Projected
 FY2015 - FY2030



The following chart shows the projection for the Capital Stabilization Fund from FY2025 to FY2030:

CITY OF NORTHAMPTON GENERAL FUND CAPITAL STABILIZATION BALANCE PROJECTION						
	Budgeted	Estimated	Estimated	Estimated	Estimated	Estimated
	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Activity in Capital Stabilization:						
5000-340616						
Capital Stabilization Starting Balance:	4,841,426	4,178,104	3,425,591	2,189,899	1,959,792	636,842
Contribution from Operating Budget:	275,000					
Free Cash Appropriation - Budgeted or Estimated:	661,930	500,000	500,000	500,000	500,000	500,000
Interest Income	154,418	133,311	109,308	69,893	62,554	20,356
Use Toward Capital Plan for NEXT Fiscal Year	(1,754,670)	(1,385,824)	(1,845,000)	(800,000)	(1,885,504)	
Total Projected Balance in Stabilization	4,178,104	3,425,591	2,189,899	1,959,792	636,842	1,157,198
Budgeted/Estimated General Fund Budget	122,835,747	126,520,819	130,316,444	134,225,937	138,252,715	142,400,297
Capital Stabilization as % of Budget:	3.40%	2.71%	1.68%	1.46%	0.46%	0.81%
Desired % to keep as Reserve:	4.50%	4.75%	5.00%	5.00%	5.00%	5.00%
Amount to keep as Reserve:	5,527,609	6,009,739	6,515,822	6,711,297	6,912,636	7,120,015
Additional Funds above Target Available for Appropriation:	(1,349,504)	(2,584,148)	(4,325,923)	(4,751,505)	(6,275,793)	(5,962,817)

Parking Receipts Reserved for Appropriation – Capital improvements needed for the maintenance of the city’s parking systems will be funded from the Parking Receipts Reserved for Appropriation (RRA) account. Each year, the city develops a budget for parking maintenance and enforcement. Excess parking revenue is generated when parking meter, lot and garage revenues exceed expenditures for maintenance and enforcement and that excess revenue is deposited into the Parking RRA account to fund the City’s parking system. If needed, 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 FY2025 Capital Improvement Program used \$290,000. The Mayor is proposing using \$643,000 in Parking Reserves for the FY2026 Capital Improvement Program. The following chart shows the projection for the Parking Receipts Reserved for Appropriation Account from FY2025 to FY2030.

CITY OF NORTHAMPTON						
RECEIPTS RESERVED FOR PARKING BALANCE PROJECTION						
	Budgeted	Estimated	Estimated	Estimated	Estimated	Estimated
Activity in RRA Parking (Fund 2312):	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
RRA Parking Starting Balance	1,949,572	2,009,572	1,716,572	1,431,572	1,461,572	1,811,572
Estimated Receipts Received Above Budgeted	350,000	350,000	350,000	350,000	350,000	350,000
Appropriations from RRA during fiscal year						
Use Toward Capital Plan for NEXT Fiscal Year	(290,000)	(643,000)	(635,000)	(320,000)	-	(45,000)
Total Projected Balance in RRA at fiscal year end	2,009,572	1,716,572	1,431,572	1,461,572	1,811,572	2,116,572

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, and upgrades to playgrounds at the schools, the most recent at the Ryan Road school. 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**

	Budget FY2025	Estimated FY2026	Estimated FY2027	Estimated FY2028	Estimated FY2029	Estimated FY2030
Water Stabilization						
5000 340412						
Starting Balance	2,393,528	2,498,241	2,544,689	2,591,137	2,637,585	2,684,033
Transfer from Retained Earnings						
Appropriation to Stabilization from Operating Budget						
Interest Earned and Gains/Losses	104,713	46,448	46,448	46,448	46,448	46,448
Appropriated for Operating Budget						
Appropriated for Capital Projects						
Total Projected Balance at fiscal year end	2,498,241	2,544,689	2,591,137	2,637,585	2,684,033	2,730,481
Sewer Stabilization						
5000 340442						
Starting Balance	11,843,252	12,593,252	12,785,977	12,978,702	13,171,427	12,364,152
Transfer from Retained Earnings						
Appropriation to Stabilization from Operating Budget						
Interest Earned and Gains/Losses	750,000	192,725	192,725	192,725	192,725	192,725
Appropriated for Operating Budget						
Appropriated for Capital Projects					(1,000,000)	(1,000,000)
Total Projected Balance at fiscal year end	12,593,252	12,785,977	12,978,702	13,171,427	12,364,152	11,556,877
Stormwater Stabilization						
5000 340446						
Starting Balance	588,540	664,540	674,975	685,410	695,845	706,280
Transfer from Retained Earnings						
Appropriation to Stabilization from Operating Budget	76,000	10,435	10,435	10,435	10,435	10,435
Interest Earned and Gains/Losses						
Appropriated for Operating Budget						
Appropriated for Capital Projects						
Total Projected Balance at fiscal year end	664,540	674,975	685,410	695,845	706,280	716,715
Solid Waste Stabilization						
5000 340445						
Starting Balance	1,703,733	1,927,041	1,960,873	1,994,705	2,028,537	2,062,369
Transfer from Retained Earnings						
Appropriation to Stabilization from Operating Budget						
Interest Earned and Gains/Losses	223,308	33,832	33,832	33,832	33,832	33,832
Appropriated for Operating Budget						
Appropriated for Capital Projects						
Total Projected Balance at fiscal year end	1,927,041	1,960,873	1,994,705	2,028,537	2,062,369	2,096,201

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

CITY OF NORTHAMPTON					
PROJECTED DEBT SERVICE FOR CAPITAL NEEDS					
includes new debt service recommended in Capital Improvement Program					
Fiscal Year	FY2026	FY2027	FY2028	FY2029	FY2030
GENERAL FUND					
Debt Excluded	556,334	544,073	536,807	518,401	505,955
Levy Limit Funding	4,292,414	4,065,705	4,414,304	4,656,986	4,451,428
Other Funding Sources (inc CPA)	567,972	495,885	322,853	309,319	295,785
TOTAL DEBT SERVICE PROJECTION					
IN GENERAL FUND	5,416,720	5,105,663	5,273,964	5,484,706	5,253,168
ENTERPRISE FUNDS					
Water	1,676,389	1,579,480	1,554,358	698,288	1,368,670
Sewer	2,255,184	2,099,227	2,080,970	2,062,672	2,046,337
Solid Waste	-	-	-	-	-
Stormwater	-	-	340,000	673,000	659,000
TOTAL DEBT SERVICE PROJECTION					
IN ENTERPRISE FUNDS	3,931,574	3,678,707	3,975,328	3,433,960	4,074,007
ALL DEBT SERVICE	9,348,293	8,784,370	9,249,291	8,918,666	9,327,176

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

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

American Rescue Plan Act (ARPA) of 2021 – ARPA was signed into law on March 11, 2021, and provided \$350 billion in emergency funding to state, local, territorial, and tribal governments to respond to

and recover from the COVID-19 pandemic. In total, the City of Northampton received \$21,747,984 in ARPA funds distributed over two years. The city has utilized funds for projects that fall under the Treasury's enumerated categories. All funds must be obligated by December 31, 2024, and expended by December 31, 2026.

In FY2022, Northampton appropriated \$6.1 million to support water and sewer projects, and \$10 million was used to cover lost revenue and \$400 thousand for administration and economic development. Of the \$10 million taken as loss revenue, City Council appropriated \$1.09 million to purchase the Fire Rescue ladder truck, \$1 million for the Community Resilience Hub, \$1 million for Picture Main Street, and \$3 million to establish a Climate Mitigation Stabilization Fund to support reaching the city's goal of being carbon neutral by 2030. In FY2024, an appropriation of \$500,000 from the funds taken to cover the lost revenue was appropriated for the design, bidding, and construction administration of road safety improvements surrounding the Northampton High School (NHS) per recommendations of the January 2023 study and \$258,821 was appropriated to cover COVID activities not covered by FEMA. As part of this plan, the final \$3.15 million in ARPA revenue loss funds are for the necessary utility infrastructure work in the Main Street corridor and the remaining \$1.2 million of direct ARPA funds are for construction for the NHS road safety improvement project.

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

FY2026 - FY2030 Capital Improvement Program Projects and Funding Sources

City Council orders to fund projects for the FY2026 Capital Improvement Program will be presented following the City Council's hearing on the Capital Improvement Program.

The Capital Improvement Program contains projects totaling \$103,609,476 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. The Climate Action and Project Administration (CAPA) department is taken the lead on this goal working in collaboration with all city and school departments as they review their capital needs. 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 project by fiscal year. Appendix C contains Departmental Project Request Forms with more detailed information on each requested project. The charts below summarize the dollar amount of projects by department and the projected funding sources for the FY2026 – FY2030 Capital Improvement Program.

CITY DEPARTMENTS		
GENERAL FUND		
Parking Enforcement		\$ -
Central Services - Parking		\$ 1,643,000
Central Services - City		\$ 14,703,558
Central Services - Northampton Public Schools		\$ 4,953,000
Northampton Public Schools - Non-Facility Projects		\$ 49,500
Smith Vocational & Agricultural Schools		\$ 1,081,624
Climate Action & Project Administration		\$ 93,500
Health & Human Services		\$ 198,000
Information Technology Services - City		\$ 3,760,000
Information Technology Services - NPS		\$ 1,600,000
Fire Rescue		\$ 3,387,000
Police Department		\$ 1,835,294
Parks & Recreation		\$ 200,000
Planning & Sustainability		\$ 405,000
Department of Public Works - General Fund		\$ 23,715,000
Sub-total City Departments		\$ 57,624,476
ENTERPRISE FUNDS		
Sewer		\$ 7,520,000
Stormwater and Flood Control		\$ 12,075,000
Water		\$ 26,390,000
Solid Waste		\$ -
Sub-total Enterprise Funds		\$ 45,985,000
TOTAL GENERAL FUND AND ENTERPRISE FUNDS		\$ 103,609,476

CITY OF NORTHAMPTON
FIVE YEAR CAPITAL IMPROVEMENT PROGRAM
COVERING FISCAL YEARS 2026 -2030
PROJECTED FUNDING SOURCES

Funding Sources	FIVE YEAR PLAN					TOTALS
	FY2026	FY2027	FY2028	FY2029	FY2030	
General Fund Cash Capital	275,000	-	-	-	-	275,000
General Fund Undesignated Fund Balance (Free Cash)	4,238,264	1,382,437	1,992,426	1,856,661	1,235,000	10,704,788
Regular Stabilization	1,150,000	516,624	375,000	800,968	336,000	3,178,592
Capital Stabilization	1,754,670	1,385,824	1,845,000	800,000	1,885,504	7,670,998
Climate Mitigation Stabilization	75,000	330,000	-	565,000	525,000	1,495,000
General Fund Bonds/Borrowing	5,125,535	5,225,000	5,445,000	2,085,000	5,300,000	23,180,535
General Fund Operating Budget	925,000	925,000	1,100,000	1,650,000	950,000	5,550,000
Receipts Reserved for Parking	643,000	635,000	320,000	-	45,000	1,643,000
Receipts Reserved Sale of Land	-	30,000	30,000	30,000	30,000	120,000
Revolving Funds	-	-	-	-	-	-
Trust Funds	25,000	25,000	25,000	25,000	25,000	125,000
Reprogrammed/Other Funds	681,563	-	50,000	200,000	1,550,000	2,481,563
ARPA	1,200,000	-	-	-	-	1,200,000
ARPA (Loss revenue)	3,150,523	-	-	-	-	3,150,523
Water Enterprise Fund Operating Budget	1,934,477	1,525,000	1,530,000	2,375,000	1,375,000	8,739,477
Water Enterprise Stabilization	-	-	-	-	-	-
Water Enterprise Fund Borrowing	-	6,500,000	8,000,000	-	-	14,500,000
Sewer Enterprise Fund Operating Budget	1,100,000	1,025,000	1,475,000	940,000	980,000	5,520,000
Sewer Enterprise Stabilization	-	-	-	1,000,000	1,000,000	2,000,000
Sewer Enterprise Fund Borrowing	-	-	-	-	-	-
Stormwater Enterprise Fund Operating Budget	900,000	675,000	500,000	1,000,000	1,000,000	4,075,000
Stormwater Enterprise Stabilization	-	-	-	-	-	-
Stormwater Enterprise Borrowing	-	4,000,000	4,000,000	-	-	8,000,000
Solid Waste Enterprise Fund Operating Budget	-	-	-	-	-	-
Total:	23,178,032	24,179,885.00	26,687,426	13,327,629	16,236,504	103,609,476

Appendix A

Project Summary by Year

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2026 - FY2030**

Department	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Central Services-Parking	E.J. Gare Garage Generator Replacement	90,000					90,000
Central Services-Parking	E.J. Gare Garage Repairs	35,000		40,000		45,000	120,000
Central Services-Parking	Low Profile Sweeper	168,000					168,000
Central Services-Parking	Pay Kiosk Upgrades EMV Card Readers	350,000					350,000
Central Services-Parking	Paving of City Parking Lots		550,000				550,000
Central Services-Parking	Vehicle: Replace 2014 Flatbed Truck		85,000				85,000
Central Services-Parking	E.J. Gare Garage Pay Station Entry, Exit, Pay-on-foot station Upgrades			200,000			200,000
Central Services-Parking	Vehicle: Replace 2016 F-250 Truck			80,000			80,000
	Totals	643,000	635,000	320,000	-	45,000	1,643,000
Central Services- City	Academy of Music: Roof Replacement	218,563					218,563
Central Services- City	Central Services Department Blueprint Scanning	20,000					20,000
Central Services- City	City Hall: Replace Roof	641,088					641,088
Central Services-City	Forbes Library: Children's Department Renovation	600,000					600,000
Central Services- City	Forbes Library: HVAC Upgrades	840,535					840,535
Central Services- City	Memorial Hall: Structural Remediation & Efficiency Reconfiguration	400,000	3,000,000	2,600,000			6,000,000
Central Services- City	James House: Exterior Envelope Repairs		30,000	300,000			330,000
Central Services- City	Memorial Hall: Mail Room Pitney Bowes Envelope stuffer		30,000				30,000
Central Services- City	Academy of Music: HVAC Upgrades		50,000	400,000			450,000
Central Services- City	Academy of Music Fire Curtain		375,000				375,000
Central Services- City	Main Fire: Front Driveway upgrades/garage door cement pads			30,000	300,000		330,000
Central Services- City	Memorial Hall: Replace Front Roof			30,000	250,000		280,000
Central Services- City	Municipal Building: Replace roof			30,000	300,000		330,000
Central Services- City	City Hall: Exterior Repairs			639,436	319,718	319,718	1,278,872
Central Services- City	Senior Center: Design & install new exterior patio					66,000	66,000
Central Services- City	Municipal Building: Window Replacement				30,000	450,000	480,000
Central Services- City	Assistant Project Manager's Electric Car				35,000		35,000
Central Services- City	Survival Center: Driveway Reconfiguration				75,000		75,000
Central Services- City	City Electrician's Electric Van				85,000		85,000
Central Services- City	Municipal Building: Elevator Upgrades				140,000		140,000
Central Services- City	Municipal Building: Replace Boiler				450,000		450,000
Central Services- City	Academy of Music: Exterior Envelope Repairs				481,250	481,250	962,500
Central Services- City	City Hall: Solar Array					336,000	336,000
Central Services- City	DPW: Admin building window replacement					350,000	350,000
	Totals	\$2,720,186	3,485,000	4,029,436	2,465,968	2,002,968	14,703,558
Central Services - NPS	Bridge Street School Repair and Painting	40,000					40,000
Central Services - NPS	Grounds Equipment	13,000					13,000
Central Services - NPS	Jackson Street School Insulation	75,000					75,000
Central Services - NPS	JFK Access Control	40,000					40,000
Central Services - NPS	JFK Loading dock replacement	75,000					75,000
Central Services - NPS	Leeds Cafetorium ERV	200,000					200,000
Central Services - NPS	Leeds counter top repairs	25,000					25,000

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2026 - FY2030**

Department	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Central Services - NPS	Leeds Flooring	50,000	50,000	50,000			150,000
Central Services - NPS	Leeds Painting	25,000		25,000			50,000
Central Services - NPS	NHS Field Renovation	20,000					20,000
Central Services - NPS	Bridge Street School Flooring replacement		25,000				25,000
Central Services - NPS	JFK Office flooring		60,000				60,000
Central Services - NPS	JFK Paving		25,000				25,000
Central Services - NPS	Jackson Street School ERV		200,000				200,000
Central Services - NPS	Leeds ERVs for air handlers in 1990s portion of building		100,000				100,000
Central Services - NPS	Bridge Street Boiler Replacement			175,000			175,000
Central Services - NPS	Bridge Street Gym Roof Replacement			200,000			200,000
Central Services - NPS	Leeds Paving\crack sealing			40,000			40,000
Central Services - NPS	NHS Resurface Track			300,000			300,000
Central Services - NPS	Leeds Blinds				65,000		65,000
Central Services - NPS	JFK Roof Replacement					3,000,000	3,000,000
Central Services - NPS	Ryan Road Repair and Replacement of Main Front Sidewalk and Curb					75,000	75,000
	Totals	563,000	460,000	790,000	65,000	3,075,000	4,953,000
Northampton Public Schools	Radios	49,500					49,500
	Totals	49,500	-	-	-	-	49,500
Smith Vocational & Agricultural HS	Ceiling Tile replacement	50,000					50,000
Smith Vocational & Agricultural HS	Door and Door Frame Replacement	100,000					100,000
Smith Vocational & Agricultural HS	Saw Dust Collection System	150,000					150,000
Smith Vocational & Agricultural HS	Shop Door Fob Upgrade	35,000					35,000
Smith Vocational & Agricultural HS	Sidewalk replacement	150,000					150,000
Smith Vocational & Agricultural HS	Ventilation/Air Conditioning B Building	150,000					150,000
Smith Vocational & Agricultural HS	Camera Upgrade		22,185				22,185
Smith Vocational & Agricultural HS	Control Thermostats - repair/recertify		100,000				100,000
Smith Vocational & Agricultural HS	Fiber Upgrade		50,000				50,000
Smith Vocational & Agricultural HS	MFSAB vehicle		95,000				95,000
Smith Vocational & Agricultural HS	Network Infrastructure Upgrade		29,439				29,439
Smith Vocational & Agricultural HS	Generator			150,000			150,000
	Totals	635,000	296,624	150,000	-	-	1,081,624
Climate Action & Project Admin	Fleet Pool	43,500					43,500
Climate Action & Project Admin	Building Management System	50,000					50,000
	Totals	93,500	-	-	-	-	93,500
Health & Human Services	Purchase vehicles (2 in FY26, 2 in FY27)	97,176	100,824				198,000
	Totals	97,176	100,824	-	-	-	198,000
ITS - City	City Computer Replacements	65,000	65,000	65,000	65,000	65,000	325,000
ITS - City	City Fiber Expansion	300,000	100,000	100,000	300,000	100,000	900,000
ITS - City	City Infrastructure Upgrade	145,000	110,000	110,000	255,000	190,000	810,000
ITS - City	City's Public WiFi Expansion	85,000	35,000	85,000	55,000	105,000	365,000
ITS - City	Software Platforms Upgrade	240,000			70,000	120,000	430,000

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2026 - FY2030**

Department	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
ITS - City	Senior Center Equipment	10,000		10,000		10,000	30,000
ITS - City	Consolidate Existing camera systems for NPS Schools and DPW	100,000		50,000		50,000	200,000
ITS - City	Servers Infrastructure Upgrade		375,000				375,000
ITS - City	Unified Communication Platform			325,000			325,000
	Totals	945,000	685,000	745,000	745,000	640,000	3,760,000
ITS - School	Students 1-1 Chromebook (Year 2)	140,000	140,000	140,000	140,000	140,000	700,000
ITS - School	Schools Computers Replacement	95,000	75,000	60,000	30,000	30,000	290,000
ITS - School	Schools Infrastructure Upgrade	150,000	150,000	50,000	50,000	50,000	450,000
ITS - School	School Projectors replacement	40,000	30,000	30,000	30,000	30,000	160,000
	Totals	425,000	395,000	280,000	250,000	250,000	1,600,000
Fire Rescue	Replace 2010 Division Chief of EMS Vehicle	70,000					70,000
Fire Rescue	IPlans Table Fire Prevention	17,000					17,000
Fire Rescue	Patient Transport Equipment	280,000					280,000
Fire Rescue	Battery Powered Jaws		125,000				125,000
Fire Rescue	Replacement of Ballistic Vests and Helmets		60,000				60,000
Fire Rescue	Replace 2005 Crew Cab Utility Vehicle		95,000				95,000
Fire Rescue	Ambulance Replacement			500,000			500,000
Fire Rescue	Hose and Equipment			100,000			100,000
Fire Rescue	Replace 2020 Staff Vehicle				65,000		65,000
Fire Rescue	Turnout Gear Replacement				400,000		400,000
Fire Rescue	Replace 2013 engine					1,600,000	1,600,000
Fire Rescue	Replace Staff Vehicle					75,000	75,000
	Totals	367,000	280,000	600,000	465,000	1,675,000	3,387,000
Parks & Recreation	Replace 2011 15 Passenger Mini Bus	200,000					200,000
	Totals	200,000	-	-	-	-	200,000
Police	Cruiser Purchase (Three vehicles/year)	309,670	337,437	367,990	381,661	438,536	1,835,294
	Totals	309,670	337,437	367,990	381,661	438,536	1,835,294
Planning & Sustainability	Open Space Planning	35,000					35,000
Planning & Sustainability	Shared Use Path	50,000	50,000	50,000	50,000	50,000	250,000
Planning & Sustainability	Tax Title		30,000	30,000	30,000	30,000	120,000
	Totals	85,000	80,000	80,000	80,000	80,000	405,000
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	Northampton High School Safety Project	3,000,000					3,000,000
DPW-General	Parks Improvements	75,000	75,000	75,000	75,000	75,000	375,000
DPW-General	Pavement Markings	175,000	175,000	175,000	175,000	175,000	875,000
DPW-General	Radio System Maintenance	200,000	200,000	200,000	200,000	200,000	1,000,000
DPW-General	Road Improvements	700,000	300,000	300,000	300,000	300,000	1,900,000
DPW-General	Sidewalks	1,000,000	350,000	350,000	350,000	350,000	2,400,000
DPW-General	Street Resurfacing	2,750,000	1,500,000	1,500,000	1,500,000	1,500,000	8,750,000
DPW-General	Traffic Calming	100,000	100,000	100,000	100,000	100,000	500,000

**CITY OF NORTHAMPTON CAPITAL IMPROVEMENT PROGRAM
SUMMARY BY YEAR FY2026 - FY2030**

Department	Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
DPW-General	Traffic Signals	50,000	50,000	50,000	50,000	50,000	250,000
DPW-General	Vehicle Replacement	685,000	725,000	845,000	585,000	700,000	3,540,000
	Totals	8,960,000	3,700,000	3,820,000	3,560,000	3,675,000	23,715,000
DPW-Water	Adsorption Clarifier Media	150,000	-	-	-	-	150,000
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	Main Street Corridor Utility Infrastructure	3,200,000					3,200,000
DPW-Water	Reservoir Construction	-	-	8,000,000	750,000	-	8,750,000
DPW-Water	Transmission Main Rehabilitation	-	6,500,000	-	-	-	6,500,000
DPW-Water	Waterline Replacement	900,000	900,000	900,000	900,000	900,000	4,500,000
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
DPW-Water	Vehicle Replacement	360,000	150,000	155,000	250,000	-	915,000
	Total	5,085,000	8,025,000	9,530,000	2,375,000	1,375,000	26,390,000
DPW-Sewer	Sewer Collection System Equipment	50,000	50,000	50,000	50,000	50,000	250,000
DPW-Sewer	Sewer Line Replacement	750,000	750,000	750,000	750,000	750,000	3,750,000
DPW-Sewer	Vehicle Replacement	250,000	175,000	175,000	90,000	130,000	820,000
DPW-Sewer	WWTP & Pump Station Improvements	-	-	450,000	1,000,000	1,000,000	2,450,000
DPW-Sewer	WWTP Equipment Replacement	50,000	50,000	50,000	50,000	50,000	250,000
	Totals	1,100,000	1,025,000	1,475,000	1,940,000	1,980,000	7,520,000
DPW-Stormwater	Flood Control System Improvements	400,000	4,000,000	4,000,000	500,000	500,000	9,400,000
DPW-Stormwater	Stormdrain Line Replacement	500,000	500,000	500,000	500,000	500,000	2,500,000
DPW-Stormwater	Vehicle Replacement	-	175,000	-	-	-	175,000
	Total	900,000	4,675,000	4,500,000	1,000,000	1,000,000	12,075,000
	TOTAL	23,178,032	24,179,885	26,687,426	13,327,629	16,236,504	103,609,476
	General Government	16,093,032	10,454,885	11,182,426	8,012,629	11,881,504	57,624,476
	Enterprise	7,085,000	13,725,000	15,505,000	5,315,000	4,355,000	45,985,000

Appendix B

Funding by Fiscal Year

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Federal Grant	Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	ARPA & ARPA Loss Revenue	Amount	Source of Funds	
	23,178,032	275,000	4,238,264	925,000	75,000	1,150,000	1,754,670	5,125,535		3,934,477	-	-	-	25,000	-	-	643,000	4,350,523	681,563		23,178,032
Parking Maintenance and Enforcement																					
E.J. Gare Garage Generator Replacement	90,000																90,000				90,000
E.J. Gare Garage Repairs	35,000																35,000				35,000
Low Profile Sweeper	168,000																168,000				168,000
Pay Kiosk Upgrades EMV Card Readers	350,000																350,000				350,000
Central Services																					
Academy of Music: Roof Replacement	218,563																		218,563	Reprogrammed Funds	218,563
Central Services Department Blueprint Scanning	20,000	20,000																			20,000
City Hall: Replace Roof	641,088		641,088																		641,088
Forbes Library: Children's Department Renovation	600,000							600,000													600,000
Forbes Library: HVAC Upgrades	840,535							840,535													840,535
Memorial Hall: Structural Remediation & Efficiency Reconfiguration	400,000		400,000																		400,000
Northampton Public Schools																					
Bridge Street School Repair and Painting	40,000																				40,000
Grounds Equipment	13,000																		13,000	Reprogrammed Funds	13,000
Jackson Street School Insulation	75,000				75,000																75,000
JFK Access Control	40,000																				40,000
JFK Loading dock replacement	75,000																				75,000
Leeds Cafetorium ERV	200,000																		200,000	Reprogrammed Funds	200,000
Leeds counter top repairs	25,000																				25,000
Leeds Flooring	50,000																				50,000
Leeds Painting	25,000		25,000																		25,000
NHS Field Renovation	20,000																				20,000
Radios	49,500																				49,500
Smith Vocational & Agricultural HS																					
Ceiling Tile replacement	50,000		50,000																		50,000
Door and Door Frame Replacement	100,000																				100,000
Saw Dust Collection System	150,000		150,000																		150,000
Shop Door Fob Upgrade	35,000		35,000																		35,000
Sidewalk replacement	150,000		150,000																		150,000
Ventilation/Air Conditioning B Building	150,000		150,000																		150,000
Climate Action & Project Administration																					
Fleet Pool	43,500																				43,500
Building Management System	50,000																				50,000
Health and Human Services																					
Vehicle Purchase (2)	97,176		97,176																		97,176
Information Technology Services																					
City Computer Replacements	65,000	65,000																			65,000
City Fiber Expansion	300,000																		200,000	grant funding	300,000
City Infrastructure Upgrade	145,000																				145,000
City's Public WiFi Expansion	85,000	35,000																	50,000	grant funding	85,000
Senior Center Equipment	10,000																				10,000
Software Platforms Upgrade	240,000		240,000																		240,000
Consolidate Existing camera systems for NPS Schools and DPW	100,000																				100,000
Students 1-1 Chromebook (Year 2)	140,000		140,000																		140,000
Schools Computers Replacement	95,000		95,000																		95,000
Schools Infrastructure Upgrade	150,000		150,000																		150,000
School Projectors replacement	40,000		40,000																		40,000
Fire Rescue																					
Division Chief of EMS Vehicle Replace 2010 Ford Explorer	70,000	70,000																			70,000
IPlans Table Fire Prevention	17,000																				17,000
Patient Transport Equipment	280,000																				280,000
Parks and Recreation																					

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Federal Grant	Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	ARPA & ARPA Loss Revenue	Amount	Source of Funds	
Electric Van(s) to replace 2011 15 Passenger Mini Bus	200,000						200,000														200,000
Police Department																					
Cruiser Purchase (Three vehicles)	309,670						309,670														309,670
Planning and Sustainability																					
Open Space Planning	35,000	35,000																			35,000
Shared Use Path	50,000	50,000																			50,000
Department of Public Works																					
General Fund:																					
Cemetery Improvements	25,000													25,000							25,000
Forestry Improvements	200,000			200,000																	200,000
Northampton High School Safety Project	3,000,000		1,600,000	200,000													1,200,000		ARPA		3,000,000
Parks Improvements	75,000		75,000																		75,000
Pavement Markings	175,000			175,000																	175,000
Radio System Maintenance	200,000		200,000																		200,000
Road Improvements	700,000			300,000		400,000															700,000
Sidewalks	1,000,000							1,000,000													1,000,000
Street Resurfacing	2,750,000							2,000,000													2,750,000
Traffic Calming	100,000									100,000											100,000
Traffic Signals	50,000			50,000																	50,000
Vehicle Replacement	685,000							685,000													685,000
Water Enterprise:																					
Adsorption Clarifier Media	150,000										150,000										150,000
Granular Activated Carbon	150,000										150,000										150,000
Hydrant Replacement	30,000										30,000										30,000
Meter and Radio Read Replacement	95,000										95,000										95,000
Main Street Corridor Utility Infrastructure	3,200,000										49,477						3,150,523		ARPA Loss Revenue		3,200,000
Waterline Replacement	900,000										900,000										900,000
Watershed Land Acquisition	100,000										100,000										100,000
Water Distribution & Treatment Equipment	100,000										100,000										100,000
Vehicle Replacement	360,000										360,000										360,000
Sewer Enterprise:																					
Sewer Collection System Equipment	50,000										50,000										50,000
Sewer Line Replacement	750,000										750,000										750,000
Vehicle Replacement	250,000										250,000										250,000
WWTP Equipment Replacement	50,000										50,000										50,000
Stormwater Enterprise:																					
Flood Control System Improvements	400,000										400,000										400,000
Stormdrain Line Replacement	500,000										500,000										500,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			General Fund Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
	24,179,885	-	1,382,437	925,000	330,000	516,624	1,385,824	5,225,000		3,225,000	-	10,500,000		25,000	-	30,000	635,000	-		24,179,885
Parking Maintenance and Enforcement																				
Paving of City Parking Lots	550,000																550,000			550,000
Vehicle: Replace 2014 Flatbed Truck	85,000																85,000			85,000
Central Services- City																				
Memorial Hall: Structural Remediation & Efficiency Reconfiguration	3,000,000							3,000,000												3,000,000
James House: Exterior Envelope Repairs	30,000				\$ 30,000															30,000
Memorial Hall: Mail Room Pitney Bowes Envelope stuffer	30,000					30,000														30,000
Academy of Music: HVAC Upgrades	50,000		50,000																	50,000
Academy of Music Fire Curtain	375,000		375,000																	375,000
Northampton Public Schools																				
Leeds Flooring	50,000					50,000														50,000
Bridge Street School Flooring replacement	25,000					25,000														25,000
JFK Office flooring	60,000									60,000										60,000
JFK Paving	25,000									25,000										25,000
Jackson Street School ERV	200,000					200,000														200,000
Leeds ERVs for air handlers in 1990s portion of building	100,000					100,000														100,000
Smith Vocational & Argicultural HS																				
Camera Upgrade	22,185					22,185														22,185
Control Thermostats - repair/recertify	100,000					100,000														100,000
Fiber Upgrade	50,000					50,000														50,000
MFSAB vehicle	95,000					95,000														95,000
Network Infrastructure Upgrade	29,439					29,439														29,439
Health and Human Services																				
Vehicle Purchase (2)	100,824							100,824												100,824
Information Technology Services																				
City Computers Replacement	65,000							65,000												65,000
City Fiber Expansion	100,000							100,000												100,000
City Infrastructure Upgrade	110,000							110,000												110,000
City's Public WiFi Expansion	35,000					35,000														35,000
Servers Infrastructure Upgrade	375,000							375,000												375,000
Students 1-1 Chromebook (Year 2)	140,000							140,000												140,000
Schools Computers Replacement	75,000							75,000												75,000
Schools Infrastructure Upgrade	150,000							150,000												150,000
School Projectors replacement	30,000					30,000														30,000
Fire Rescue																				
Battery Powered Jaws	125,000							125,000												125,000
Replacement of Ballistic Vests and Helmets	60,000							60,000												60,000
Replace 2005 Crew Cab Utility Vehicle	95,000		95,000																	95,000
Police Department																				
Cruiser Purchases (three vehicles)	337,437		337,437																	337,437
Planning and Sustainability																				
Shared Use Paths	50,000					50,000														50,000
Tax Title Properties	30,000																30,000			30,000
Department of Public Works																				
General Fund:																				
Cemetery Improvements	25,000												25,000							25,000
Forestry Improvements	200,000			200,000																200,000
Parks Improvements	75,000		75,000																	75,000
Pavement Markings	175,000			175,000																175,000
Radio System Maintenance	200,000			200,000																200,000
Road Improvements	300,000			300,000																300,000
Sidewalks	350,000		350,000																	350,000
Street Resurfacing	1,500,000							1,500,000												1,500,000
Traffic Calming	100,000		100,000																	100,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			General Fund Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
Traffic Signals	50,000			50,000																50,000
Vehicle Replacement	725,000							725,000												725,000
Water Enterprise:																				
Granular Activated Carbon	150,000									150,000										150,000
Hydrant Replacement	30,000									30,000										30,000
Meter and Radio Read Replacement	95,000									95,000										95,000
Transmission Main Rehabilitation	6,500,000											6,500,000								6,500,000
Waterline Replacement	900,000									900,000										900,000
Watershed Land Acquisition	100,000									100,000										100,000
Water Distribution & Treatment Equipment	100,000									100,000										100,000
Vehicle Replacement	150,000									150,000										150,000
Sewer Enterprise:																				
Sewer Collection System Equipment	50,000									50,000										50,000
Sewer Line Replacement	750,000									750,000										750,000
Vehicle Replacement	175,000									175,000										175,000
WWTP Equipment Replacement	50,000									50,000										50,000
Stormwater Enterprise:																				
Flood Control System Improvements	4,000,000											4,000,000								4,000,000
Stormdrain Line Replacement	500,000									500,000										500,000
Vehicle Replacement	175,000									175,000										175,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
	26,687,426	-	1,992,426	1,100,000	-	375,000	1,845,000	5,445,000	-	3,505,000	-	12,000,000	-	25,000	-	30,000	320,000	50,000		26,687,426

Parking Maintenance and Enforcement

E.J. Gare Garage Repairs	40,000																40,000			40,000
E.J. Gare Garage Pay Station Entry, Exit, Pay-on-foot station Upgrades	200,000																200,000			200,000
Vehicle: Replace 2016 F-250 Truck	80,000																80,000			80,000

Central Services

Memorial Hall: Structural Remediation & Efficiency Reconfiguration	2,600,000							2,600,000												2,600,000
James House: Exterior Envelope Repairs	300,000						300,000													300,000
Academy of Music: HVAC Upgrades	400,000		400,000																	400,000
Main Fire: Front Driveway upgrades/garage door cement pads	30,000		30,000																	30,000
Memorial Hall: Replace Front Roof	30,000		30,000																	30,000
Municipal Building: Replace roof	30,000		30,000																	30,000
City Hall: Exterior Repairs	639,436		639,436																	639,436

Northampton Public Schools

Bridge Street Boiler Replacement	175,000		175,000																	175,000
Bridge Street Gym Roof Replacement	200,000		200,000																	200,000
Leeds Flooring	50,000		50,000																	50,000
Leeds Painting	25,000		25,000																	25,000
Leeds Paving\crack sealing	40,000						40,000													40,000
NHS Resurface Track	300,000						300,000													300,000

Smith Vocational & Agricultural HS

Generator	150,000							150,000												150,000
-----------	---------	--	--	--	--	--	--	---------	--	--	--	--	--	--	--	--	--	--	--	---------

Information Technology Services

City Computer Replacements	65,000																			65,000
City Fiber Expansion	100,000						100,000													100,000
City Infrastructure Upgrade	110,000						110,000													110,000
City's Public WiFi Expansion	85,000		35,000															50,000	grant funding	85,000
Senior Center Equipment	10,000		10,000																	10,000
Unified Communication Platform Upgrade	325,000						325,000													325,000
Consolidate Existing camera systems for NPS Schools and DPW	50,000						50,000													50,000
Students 1-1 Chromebook (Year 2)	140,000						140,000													140,000
Schools Computers Replacement	60,000						60,000													60,000
Schools Infrastructure Upgrade	50,000						50,000													50,000
School Projectors replacement	30,000						30,000													30,000

Fire Rescue

2013 Ambulance Replacement	500,000							500,000												500,000
Hose and Equipment	100,000						100,000													100,000

Police Department

Cruiser Purchase (Three vehicles)	367,990		367,990																	367,990
-----------------------------------	---------	--	---------	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	---------

Planning and Sustainability

Shared Use Paths	50,000						50,000													50,000
Tax Title Properties	30,000																30,000			30,000

Department of Public Works

General Fund:																				
Cemetery Improvements	25,000													25,000						25,000
Forestry Improvements	200,000			200,000																200,000
Parks Improvements	75,000			75,000																75,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
Pavement Markings	175,000			175,000																175,000
Radio System Maintenance	200,000			200,000																200,000
Road Improvements	300,000			300,000																300,000
Sidewalks	350,000						350,000													350,000
Street Resurfacing	1,500,000							1,500,000												1,500,000
Traffic Calming	100,000			100,000																100,000
Traffic Signals	50,000			50,000																50,000
Vehicle Replacement	845,000							845,000												845,000
Water Enterprise:																				
Granular Activated Carbon	150,000									150,000										150,000
Hydrant Replacement	30,000									30,000										30,000
Meter and Radio Read Replacement	95,000									95,000										95,000
Reservoir Construction	8,000,000											8,000,000								8,000,000
Waterline Replacement	900,000									900,000										900,000
Watershed Land Acquisition	100,000									100,000										100,000
Water Distribution & Treatment Equipment	100,000									100,000										100,000
Vehicle Replacement	155,000									155,000										155,000
Sewer Enterprise:																				
Sewer Collection System Equipment	50,000									50,000										50,000
Sewer Line Replacement	750,000									750,000										750,000
Vehicle Replacement	175,000									175,000										175,000
WWTP & Pump Station Improvements	450,000									450,000										450,000
WWTP Equipment Replacement	50,000									50,000										50,000
Stormwater Enterprise:																				
Flood Control System Improvements	4,000,000											4,000,000								4,000,000
Stormdrain Line Replacement	500,000									500,000										500,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Regular Stabilization	Climate Mitigation Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
	13,327,629	-	1,856,661	1,650,000	565,000	800,968	800,000	2,085,000		4,315,000	1,000,000	-	-	25,000	-	30,000	-	200,000		13,327,629
Central Services																				
Main Fire: Front Driveway upgrades/garage door cement pads	300,000			300,000																300,000
Memorial Hall: Replace Front Roof	250,000			250,000																250,000
Municipal Building: Replace roof	300,000						300,000													300,000
City Hall: Exterior Repairs	319,718					319,718														319,718
Municipal Building: Window Replacement	30,000		30,000																	30,000
Assistant Project Manager's Electric Car	35,000		35,000																	35,000
Survival Center: Driveway Reconfiguration	75,000		75,000																	75,000
Replace City Electrician's 2008 Van	85,000		85,000																	85,000
Municipal Building: Elevator Upgrades	140,000		140,000																	140,000
Municipal Building: Replace Boiler	450,000				450,000															450,000
Academy of Music: Exterior Envelope Repairs	481,250					481,250														481,250
Northampton Public Schools																				
Leeds Blinds	65,000		65,000																	65,000
Information Technology Services																				
City Computer Replacements	65,000		65,000																	65,000
City Fiber Expansion	300,000						100,000											200,000	Grant	300,000
City Infrastructure Upgrade	255,000		255,000																	255,000
City Public WiFi Expansion	55,000		55,000																	55,000
Software Platforms Upgrade	70,000		70,000																	70,000
Students 1-1 Chromebook (Year 2)	140,000		140,000																	140,000
Schools Computers Replacement	30,000		30,000																	30,000
Schools Infrastructure Upgrade	50,000		50,000																	50,000
School Projectors replacement	30,000		30,000																	30,000
Fire Rescue																				
Replace 2020 Staff Vehicle	65,000				65,000															65,000
Turnout Gear Replacement	400,000						400,000													400,000
Police Department																				
Cruiser Purchases (Three vehicles)	381,661		381,661																	381,661
Planning and Sustainability																				
Shared Use Paths	50,000				50,000															50,000
Tax Title Properties	30,000															30,000				30,000
General Fund:																				
Cemetery Improvements	25,000													25,000						25,000
Forestry Improvements	200,000			200,000																200,000
Parks Improvements	75,000			75,000																75,000
Pavement Markings	175,000			175,000																175,000
Radio System Maintenance	200,000			200,000																200,000
Road Improvements	300,000			300,000																300,000
Sidewalks	350,000		350,000																	350,000
Street Resurfacing	1,500,000							1,500,000												1,500,000
Traffic Calming	100,000			100,000																100,000
Traffic Signals	50,000			50,000																50,000
Vehicle Replacement	585,000							585,000												585,000
Water Enterprise:																				
Granular Activated Carbon	150,000									150,000										150,000
Hydrant Replacement	30,000									30,000										30,000
Meter and Radio Read Replacement	95,000									95,000										95,000

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

Project Title	Mayor's Recommendation	General Fund			Stabilization			Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Regular Stabilization	Climate Mitigation Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
Reservoir Construction	750,000									750,000										750,000
Vehicle Replacement	900,000									900,000										900,000
Waterline Replacement	100,000									100,000										100,000
Watershed Land Acquisition	100,000									100,000										100,000
Water Distribution & Treatment Equipment	250,000									250,000										250,000
Sewer Enterprise:																				
Sewer Collection System Equipment	50,000									50,000										50,000
Sewer Line Replacement	750,000									750,000										750,000
Vehicle Replacement	90,000									90,000										90,000
WWTP & Pump Station Improvements	1,000,000																			1,000,000
WWTP Equipment Replacement	50,000									50,000			1,000,000							50,000
Stormwater Enterprise:																				
Flood Control System Improvements	500,000									500,000										500,000
Stormdrain Line Replacement	500,000									500,000										500,000

**CITY OF NORTHAMPTON
FISCAL YEAR 2030 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE**

Project Title	Mayor's Recommendation	General Fund			Stabilization			General Fund Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
	16,236,504	-	1,235,000	950,000	336,000	525,000	1,885,504	5,300,000		3,355,000	1,000,000	-	-	25,000	-	30,000	45,000	1,550,000		16,236,504
Parking Maintenance and Enforcement																				
E.J. Gare Garage Repairs	45,000																45,000			45,000
Central Services - City																				
City Hall: Exterior Repairs	319,718										319,718									319,718
Senior Center: Design & install new exterior patio	66,000										66,000									66,000
Municipal Building: Window Replacement	450,000					450,000														450,000
Academy of Music: Exterior Envelope Repairs	481,250										481,250									481,250
City Hall: Solar Array	336,000				336,000															336,000
DPW: Admin building window replacement	350,000										350,000									350,000
Northampton Public Schools																				
JFK Roof Replacement	3,000,000							1,500,000	20									1,500,000	MSBA	3,000,000
Ryan Road Repair and Replacement of Main Front Sidewalk and Curb	75,000		75,000																	75,000
Information Technology Services																				
City Computer Replacements	65,000		65,000																	65,000
City Fiber Expansion	100,000		100,000																	100,000
City Infrastructure Upgrade	190,000		190,000																	190,000
City's Public WiFi Expansion	105,000		55,000															50,000	Grant	105,000
Senior Center Equipment	10,000										10,000									10,000
Software Platforms Upgrade	120,000		120,000																	120,000
Consolidate Existing camera systems for NPS Schools and DPW	50,000		50,000																	50,000
Students 1-1 Chromebook (Year 2)	140,000										140,000									140,000
Schools Computers Replacement	30,000										30,000									30,000
Schools Infrastructure Upgrade	50,000										50,000									50,000
School Projectors replacement	30,000		30,000																	30,000
Fire Rescue																				
Replace 2013 engine	1,600,000							1,600,000												1,600,000
Replace 2008 Staff Vehicle	75,000					75,000														75,000
Police Department																				
Cruisers Purchase (Three vehicles)	438,536							438,536												438,536
Planning and Sustainability																				
Shared Use Paths	50,000		50,000																	50,000
Tax Title Properties	30,000															30,000				30,000
Department of Public Works																				
General Fund:																				
Cemetery Improvements	25,000													25,000						25,000
Forestry Improvements	200,000			200,000																200,000
Parks Improvements	75,000			75,000																75,000
Pavement Markings	175,000			175,000																175,000
Radio System Maintenance	200,000			200,000																200,000
Road Improvements	300,000			300,000																300,000
Sidewalks	350,000		350,000																	350,000
Street Resurfacing	1,500,000							1,500,000												1,500,000
Traffic Calming	100,000		100,000																	100,000
Traffic Signals	50,000		50,000																	50,000
Vehicle Replacement	700,000							700,000												700,000

Water Enterprise:

CITY OF NORTHAMPTON
FISCAL YEAR 2030 CAPITAL IMPROVEMENT PROGRAM BY FUNDING SOURCE

Project Title	Mayor's Recommendation	General Fund			Stabilization			General Fund Borrowing		Enterprise Funds				Trust Funds	Revolving Funds	Receipt Reserved Funds		Other and Reprogrammed		Total
		Cash Capital	Undesignated Fund Balance	General Fund Operating Budget	Climate Mitigation Stabilization	Regular Stabilization	Capital Stabilization	Amount	Number of Years	Enterprise Fund Operating Budget	Enterprise Stabilization Funds	Enterprise Borrowing	Number of Years	Cemetery Perpetual Care	Revolving Funds	Sale of Land	Parking	Amount	Source of Funds	
Granular Activated Carbon	150,000									150,000										150,000
Hydrant Replacement	30,000									30,000										30,000
Meter and Radio Read Replacement	95,000									95,000										95,000
Waterline Replacement	900,000									900,000										900,000
Watershed Land Acquisition	100,000									100,000										100,000
Water Distribution & Treatment Equipment	100,000									100,000										100,000
Sewer Enterprise:																				
Sewer Collection System Equipment	50,000									50,000										50,000
Sewer Line Replacement	750,000									750,000										750,000
Vehicle Replacement	130,000									130,000										130,000
WWTP & Pump Station Improvements	1,000,000												1,000,000							1,000,000
WWTP Equipment Replacement	50,000									50,000										50,000
Stormwater Enterprise:																				
Flood Control System Improvements	500,000									500,000										500,000
Stormdrain Line Replacement	500,000									500,000										500,000

Appendix C

Project Sheets

Central Services - Parking

City of Northampton Capital Plan FY26-FY30
 Central Services: Parking - Patrick McCarthy
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
E.J. Gare Garage Generator Replacement	\$90,000.00					\$90,000.00
E.J. Gare Garage Repairs	\$35,000.00		\$40,000.00		\$45,000.00	\$120,000.00
Low Profile Sweeper	\$168,000.00					\$168,000.00
Pay Kiosk Upgrades EMV Card Readers	\$350,000.00					\$350,000.00
Paving of City Parking Lots		\$550,000.00				\$550,000.00
Vehicle: Replace 2014 Flatbed Truck		\$85,000.00				\$85,000.00
E.J. Gare Garage Pay Station Entry, Exit, Pay-on-foot station Upgrades			\$200,000.00			\$200,000.00
Vehicle: Replace 2016 F-250 Truck			\$80,000.00			\$80,000.00
Totals	\$643,000.00	\$635,000.00	\$320,000.00	-	\$45,000.00	\$1,643,000.00

City of Northampton Capital Plan FY26 - FY30
Central Services: Parking - Patrick McCarthy
E.J. Gare Garage Generator Replacement

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

The current Gare Garage Generator is in need of replacement. With our annual maintenance contract with FM Generator we are regularly making repairs to failing parts. Some replacement parts are becoming obsolete, making it difficult to find replacement parts.

We are collaborating with CAPA to look into a hybrid or battery powered generator.

Project Need:

Impact on Department:

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

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

Replacement of a new generator will allow reliability and cost savings due to less service calls for repairs. Reduction in operation costs if an alternative fuel is utilized.

Cost Elements

FY26 - \$90,000 in site improvements

TOTAL - \$90,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: Parking - Patrick McCarthy
E.J. Gare Garage Repairs

Priority: 1	Type: Facility	Request for: FY26 FY28 FY30
----------------	-------------------	--------------------------------

Project Description:

Preventative and routine maintenance is required to the structure of the Parking Garage

Project Need:

Impact on Department:

If not recommended, there will be increased costs due to deferring the project. Major repairs in the future will be more expensive.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

This project will protect initial investments and will save the cost of major repairs in the future.

Cost Elements

FY26 - \$35,000 in site improvements
FY28 - \$40,000 in site improvements
FY30 - \$45,000 in site improvements

TOTAL - \$120,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
 Central Services: Parking - Patrick McCarthy
Low Profile Sweeper

Priority: 2	Type: Equipment	Request for: FY26
----------------	--------------------	----------------------

Project Description:

Purchase of a new low profiles sweeper that is capable of accessing restricted areas like parking decks. This equipment is built on a chassis of an f-250 that would be used daily by staff. This equipment is capable of cleaning up debris in parking lots, parking garages, all of downtown streets.

Project Need:

Impact on Department:

If not recommended, we will have to look into an alternative replacement of our Litter Vacuum that is not capable of performing the variety of different tasks presented with the new equipment.

Cost to Maintain:

\$250 annually

Benefits/Savings:

Currently used to clean the garage is a a Litter Vacuum that is in need of replacement. This equipment could be traded in and would be replaced with the Nighthawk Osprey 2 sweeper. The downtown could be cleaned multiple times during the week; sidewalks blown off daily of leaves/debris and picked up by the sweeper. Weekly cleanup around curbs to keep debris out of storm drains. Parking lots swept weekly as well. As a first impression into the city; it would reflect that our areas are well-maintained and attention to detail. This current equipment does not exist for the department therefore the explanation above could be implemented if approved. \$5,000 estimated annual savings.

Cost Elements

FY26 - \$168,000 in equipment

TOTAL - \$168,000 in equipment

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: Parking - Patrick McCarthy
Pay Kiosk Upgrades EMV Card Readers

Priority: 1	Type: Equipment	Request for: FY26
----------------	--------------------	----------------------

Project Description:

The current Pay Kiosks are over 10 years old which is the max life expectancy. New credit card compliance is mandated for 2027. All the kiosks need to be upgraded to meet this new requirement.

Project Need:

Impact on Department:

If not recommended the City would not be compliant.

Cost to Maintain:

\$8,000 annually

Benefits/Savings:

Ensure compliance, protection of users personal information, and fraud.

Cost Elements

FY26 - \$350,000 in equipment

TOTAL - \$350,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: Parking - Patrick McCarthy
Paving of City Parking Lots

Priority: 2	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

Multiple city parking lots need to be repaved. This includes Hampton Ave, Old South, Armory, and Strong Ave.

Project Need:

Impact on Department:

If not recommended, cracks and potholes will continue to accumulate resulting in hazards (safety hazards, liability, reduced lifespan).

Cost to Maintain:

N/A

Benefits/Savings:

Repaving parking lots can improve its drainage capabilities by reducing risk of water damage and erosion. A repaved lot will also be more level, reduce the risk of standing water, and makes the lot easier to maintain/clean (snow removal). Repaving also restores the value of the property, improves curb appeal, and makes it safer for the public to traverse. (Safety, first impressions, cost-effective, property value, drainage, longevity, cracks).

Estimated \$25,000 annual savings.

Cost Elements

FY27 - \$550,000 in site improvements

TOTAL - \$550,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Vehicle: Replace Flatbed Truck

Priority: 1	Type: Vehicle	Request for: FY27
----------------	------------------	----------------------

Project Description:

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

Project Need:

Impact on Department:

If not recommended the vehicle may run the risk of not passing annual state inspection.

Cost to Maintain:

\$500 annually

Benefits/Savings:

Reliability of transportation and ability to perform job requirements. Switching a fossil fuel vehicle to a hybrid or electric. If alternative fuel is available there will be annual cost saving in regards to fuel.

Cost Elements

FY27 - \$85,000 in vehicle purchase

TOTAL - \$85,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: Parking - Patrick McCarthy
Garage Pay Station Entry, Exit, Pay-On-Foot Station

Priority:	Type:	Request for:
1	Equipment	FY28

Project Description:

In the Gare Parking Garage there are pay stations at the entry gates, exit gates, and the pay-on-foot. These pieces of equipment have reached their life expectancy and are in need of replacement

Project Need:

Impact on Department:

If not recommended the equipment will fail resulting in unexpected service repairs/calls. This could then result in users of the parking garage navigating failing equipment.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Replacement of this equipment ensures reliability of operations resulting in ease of use by customers and reduced repair costs.

Cost Elements

FY28 - \$200,000 in equipment

TOTAL - \$200,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Vehicle: Replace F-250 Truck

Priority: 1	Type: Vehicle	Request for: FY28
----------------	------------------	----------------------

Project Description:

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 its value applied toward a new truck. The truck would be equipped with a plow package. The purchase of an electric truck would be considered based on inventory at that time.

Project Need:

Impact on Department:

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:

\$500 annually

Benefits/Savings:

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

Cost Elements

FY28 - \$80,000 in vehicle purchase

TOTAL - \$80,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

Central Services - City

City of Northampton Capital Plan FY26-FY30
 Central Services: City - Patrick McCarthy
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Academy of Music: Roof Replacement	\$218,563.00					\$218,563.00
Central Services Department Blueprint Scanning	\$20,000.00					\$20,000.00
City Hall: Replace Roof	\$641,088.00					\$641,088.00
Forbes Library: Children's Department Renovation	\$600,000.00					\$600,000.00
Forbes Library: HVAC Upgrades	\$840,535.00					\$840,535.00
Memorial Hall: Structural Remediation & Efficiency Reconfiguration	\$400,000.00	\$3,000,000.00	\$2,600,000.00			\$6,000,000.00
James House: Exterior Envelope Repairs		\$30,000.00	\$300,000.00			\$330,000.00
Memorial Hall: Mail Room Pitney Bowes Envelope stuffer		\$30,000.00				\$30,000.00
Academy of Music: HVAC Upgrades		\$50,000.00	\$400,000.00			\$450,000.00
Academy of Music Fire Curtain		\$375,000.00				\$375,000.00
Main Fire: Front Driveway upgrades/garage door cement pads			\$30,000.00	\$300,000.00		\$330,000.00
Memorial Hall: Replace Front Roof			\$30,000.00	\$250,000.00		\$280,000.00
Municipal Building: Replace roof			\$30,000.00	\$300,000.00		\$330,000.00
City Hall: Exterior Repairs			\$639,436.00	\$319,718.00	\$319,718.00	\$1,278,872.00
Senior Center: Design & install new exterior patio					\$66,000.00	\$66,000.00
Municipal Building: Window Replacement				\$30,000.00	\$450,000.00	\$480,000.00
Assistant Project Manager's Electric Car				\$35,000.00		\$35,000.00
Survival Center: Driveway Reconfiguration				\$75,000.00		\$75,000.00
City Electrician's Electric Van				\$85,000.00		\$85,000.00
Municipal Building: Elevator Upgrades				\$140,000.00		\$140,000.00
Municipal Building: Replace Boiler				\$450,000.00		\$450,000.00
Academy of Music: Exterior Envelope Repairs				\$481,250.00	\$481,250.00	\$962,500.00
City Hall: Solar Array					\$336,000.00	\$336,000.00
DPW: Admin building window replacement					\$350,000.00	\$350,000.00
Totals	\$2,720,186.00	\$3,485,000.00	\$4,029,436.00	\$2,465,968.00	\$2,002,968.00	\$14,703,558.00

City of Northampton Capital Plan FY26 - FY30
 Central Services: City - Patrick McCarthy
Academy of Music: Roof Replacement

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Replace front east and west front flat roof wings. We will complete a "forensic investigation" of the leaks to find out exactly where the leaks are occurring and assess the damage to the roof and parapet - if any. After the investigation, we would have a roofer apply a complete sealant coating to the entire roof and parapet to stop any leaks. The future plan is that when CAPA determines the AOM HVAC upgrades (equipment on roof), the major work of replacing the roof would be determined in line with the placement of the new HVAC equipment.

Project Need:

Impact on Department:

If not recommended, the building envelope will continue to deteriorate.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Roof is presently leaking into attic insulation and floors below.

Cost Elements

FY26 - \$218,563 in construction and contingency

TOTAL - \$218,563 in construction and contingency

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
 Central Services: City - Patrick McCarthy
Central Services Department Blueprint Scanning

Priority: 1	Type: Technology	Request for: FY26
----------------	---------------------	----------------------

Project Description:

The funds would be used to hire a company to scan all of the Central Services building project's blueprints and related construction documents. This would streamline the process of sharing plans and construction documents with consultants who use them as a basis for capital projects.

Presently, finding, extracting, scanning these plans is a time consuming and expensive process. A digital process will be more efficient.

Project Need:

Impact on Department:

The department will continue to store building blueprints, waste time locating the correct blueprint and having copier companies either reproduce or scan each plan individually over time which is costly.

Cost to Maintain:

None

Benefits/Savings:

Providing architects, engineers, environmental and energy consultants, contractors, and funding sources building blueprints of existing conditions is a requirement of every project Central Services works on. The cost of storing, retrieving/finding and scanning/copying the vast amount of department blueprint plans individually for projects is costly. Having them readily available to send out by email would be an efficient use of time with project & department cost savings. This project would save an estimated \$5,000 a year.

<p>Cost Elements FY26 - \$20,000 in engineering TOTAL - \$20,000 in engineering</p>	<p>Financing Sources This project will be financed via city appropriation.</p>
---	--

City of Northampton Capital Plan FY26 - FY30
 Central Services: City - Patrick McCarthy
City Hall: Replace Roof

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

The existing City Hall standing seam metal roof is literally decades past its expected lifetime. Over a decade or more ago, the city applied an elastomeric roof coating to the entire metal roof in order to extend its lifetime by a few years. Those extra years have passed. In fact, the smallest wind storm is blowing this temporary coating off and exposing the flakey soft rusted metal roof with holes underneath. Central Services typically has a roofer repair the active leaks 2-3 times a year. Due to the height of the roof and the need for a lift, these ongoing band-aid expenses are adding up. Replacing the existing roof with a standing seam metal roof, will prepare the roof for attachment of a future solar array.

Project Need:

Impact on Department:

If not recommended, we will continue to incur annual costs of \$10,000 a year applying temporary fixes to the very old leaky roof.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Roof will not leak into newly insulated attic and offices below. This will protect the recent investment in new insulation. Estimated savings of \$10,000 a year.

Cost Elements

FY26 - \$47,488 in engineering
 \$593,600 in construction

TOTAL - \$641,088

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
 Central Services: City - Patrick McCarthy
Forbes Library: Children's Department Renovation

Priority: 2	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Renovate basement children department's space and related HVAC. The new space will be brighter, more welcoming, and larger. The back will open up into a youth programming room, giving further opportunities for programming and gatherings. This space will be bright, functional, and relieve pressure on the library's other meeting space, the Community Room, which is not enticing to youth.

The new Children's & YA programming room will be created to specifically meet the needs of the youth demographic - including storage space for our story time and craft materials furniture that can be wheeled away during story time and wheeled back out for teen programming in the afternoon, and both a regular-sized and child-sized sink and faucet, to make cleaning up after craft events much easier.

Project Need:

Impact on Department:

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Update the children's department to modern day requirements. The library will be able to better serve the needs of children and teens in our community, along with their parents and caregivers.

Estimated \$1,000 annual savings.

Cost Elements

FY26 - \$600,000 in construction

TOTAL - \$600,000 in construction

Financing Sources

This project will be financed via city appropriation.

Forbes Library: HVAC Upgrades

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

HVAC/Carbon Neutral Goals: Convert boiler to hot water, eliminate 3 remaining steam zones, replace existing chiller with a heat pump, install new AHU/water coil for new basement HVAC.

Project Need:

Impact on Department:

This capital request is directly attributed to the City of Northampton meeting its 2030 Net Zero goals for ALL city and school buildings. If the Forbes Library HVAC upgrades are not completed - the city has set a goal it will not fulfill. Secondly, the city will continue to pay more for energy costs to operate a steam boiler. The existing chiller at the Forbes that provides necessary AC during the warm months is operating on borrowed time and will eventually fail. According to the city HVAC vendor, the existing AC chiller is old technology, is well past its expected lifetime and should have been replaced 4 to 5 years ago. If the HVAC upgrades are not done, the Children's Department renovation can not move forward.

Cost to Maintain:

\$5,000 annually

Benefits/Savings:

Very significant reduction in environmental impact. 22% reduction in energy use, 19% reduction on GHG emissions. This phase readies the library to be connected to a geothermal heat exchanger, which will allow nearly 100% elimination of on-site combustion of fossil fuels, and a 74% reduction on GHG emissions. As the New England power grid gets cleaner, this will eventually result in zero-carbon emissions operations. Estimated \$15,000 in annual savings.

Cost Elements

FY26 - \$840,535 in construction

TOTAL - \$840,535 in construction

Financing Sources

This project will be financed via city appropriation.

Memorial Hall: Structural Remediation & Efficiency Reconfiguration

Priority: 1	Type: Facility	Request for: FY26 FY27 FY28
----------------	-------------------	--------------------------------

Project Description:

Continue to address building envelope & related structural issues. Expand office space by redesigning/reconfiguring interior space to be more efficient use of available space.

Project Need:

Impact on Department:

If not recommended, we will face increasing energy costs, possible harm to occupants, and less available office & storage space.

Cost to Maintain:

\$20,000 annually

Benefits/Savings:

Protecting health and safety of city staff. Create needed additional office & storage space the city sorely needs. Part of the overall downtown municipal campus decarbonization plan. Potential for significant reduction in energy use and emissions. Expanding office space in a building that will be maintained allows for efficient concentration of city resources and eventual reduction in total space conditioned and maintained.

Cost Elements

FY26 - \$400,000
 FY27 - \$3,000,000
 FY28 - \$2,600,000

Financing Sources

This project will be financed via city appropriation and bonding.

TOTAL - \$6,000,000 in engineering, construction, and contingency.

James House: Exterior Envelope Repairs

Priority: 1	Type: Facility	Request for: FY27 FY28
----------------	-------------------	---------------------------

Project Description:

Hire an architect to create construction documents for the work. Exterior building envelope repairs.

Project Need:

Impact on Department:

If not recommended, there will be more deferred maintenance and damage to the building.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Building envelope repairs are the first step toward carbon neutrality. If designed to integrate significant improvement in insulation and air-tightness, will allow major reductions in emissions and eventual full decarbonization of operations.

Cost Elements

FY27 - \$30,000 in engineering
FY28 - \$300,000 in construction

TOTAL - \$330,000

Financing Sources

This project will be financed via city appropriation.

Mail Room Pitney Bowes Envelope Stuffer

Priority: 2	Type: Equipment	Request for: FY27
----------------	--------------------	----------------------

Project Description:

Purchase city envelope stuffer. Mail clerk responsibilities have increased over the years. Stuffing envelopes is a labor intensive task. The envelope suffer will streamline and increase efficiency of Central Services mail room responsibilities for large mailings.

Project Need:

Impact on Department:

If not recommended, there will be continued loss of time and efficiency during large mailings.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

The envelope suffer will streamline and increase efficiency of Central Services mail room responsibilities for large mailings. Estimated annual savings of \$10,000 a year.

Cost Elements

FY27 - \$30,000 in equipment

TOTAL - \$30,000 in equipment

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: City - Patrick McCarthy
Academy of Music: HVAC Upgrades

Priority: 2	Type: Facility	Request for: FY27 FY28
----------------	-------------------	---------------------------

Project Description:

Design new HVAC system with new AC, heat, and added ventilation.

Project Need:

Impact on Department:

If not recommended, there will be an increase in HVAC operating costs.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Potential for very significant reduction in energy use. Part of plan for decarbonization of the downtown municipal complex. Ventilation with energy recovery is critical to improve the indoor air quality and prevent spread of respiratory diseases. Estimated savings of \$3,000 per year.

Cost Elements

FY27 - \$50,000 in engineering
FY28 - \$400,000 in construction

TOTAL - \$450,000

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: City - Patrick McCarthy
Academy of Music Fire Curtain

Priority: 3	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

Remove existing stage fire curtain containing asbestos and replace with new fire curtain.

Project Need:

Impact on Department:

If not recommended, there will be increased costs due to deferring the project. Major repairs in the future will be more expensive.

Cost to Maintain:

\$3,000 annually

Benefits/Savings:

Removing old with new theater technology while also removing hazardous materials.

Cost Elements

FY27 - \$5,000 in feasibility study/design
\$25,000 in engineering
\$90,000 in site improvements
\$250,000 in construction
\$5,000 in inspection services
TOTAL - \$375,000

Financing Sources

This project will be financed via city appropriation.

Main Fire: Front Driveway Upgrades/Garage Door Cement Pads

Priority:	Type:	Request for:
1	Facility	FY28 FY29

Project Description:

Remove/repave front garage entrance driveway and cement pads. Provide new driveway and related garage door cement pads for fire trucks' main entrance.

Project Need:

Impact on Department:

Deferred maintenance will increase future costs, and there are possible tripping hazards. The driveway is old and the cement pads directly in front of the garage doors move up and down when fire trucks drive over them. The movement is creating damage to the asphalt.

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

Public safety. Increased walking and driving safety.

Cost Elements

FY28 - \$30,000 in engineering
FY29 - \$300,000 in construction

TOTAL - \$330,000

Financing Sources

This project will be financed via city appropriation.

Memorial Hall: Replace Front Roof

Priority: 1	Type: Facility	Request for: FY28 FY29
----------------	-------------------	---------------------------

Project Description:

Design and replace the front of house roof at Memorial Hall. Replace front of house roof.

Project Need:

Impact on Department:

If not recommended, roof leaks will continue to damage the interior structure as well as the insulation.

Cost to Maintain:

None

Benefits/Savings:

Protection of building envelope.

Cost Elements

FY28 - \$30,000
FY29 - \$250,000

TOTAL - \$280,000

Financing Sources

This project will be financed via city appropriation.

Municipal Building: Replace Roof

Priority:	Type:	Request for:
1	Facility	FY28 FY29

Project Description:

This project involves the architectural design and installation of a new roof on the Municipal Building. The roof is well past its expected lifetime. Nail heads are popping through the roof membrane. The roof will fail in the future requiring an immediate repair.

Project Need:

Impact on Department:

If not recommended, the roof will eventually require emergency repair.

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

This project will protect the building envelope.

Cost Elements

FY28 - \$30,000 in engineering
FY29 - \$300,000 in construction

TOTAL - \$330,000

Financing Sources

This project will be financed via city appropriation.

City Hall: Exterior Repairs

Priority: 1	Type: Facility	Request for: FY28 FY29 FY30
----------------	-------------------	--------------------------------

Project Description:

Exterior building envelope repairs as related to city carbon net zero goals.

Project Need:

Impact on Department:

If not recommended, there will be continued water penetration and degradation of building envelope.

Cost to Maintain:

\$10,000 annually

Benefits/Savings:

This project will help us meet our 2030 city carbon net zero goals.

Cost Elements

FY28 - \$639,436 in construction and engineering
FY29 - \$319,718 in construction and engineering
FY30 - \$319,718 in construction and engineering

TOTAL - \$1,278,872

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: City - Patrick McCarthy
Senior Center: Design & Install New Exterior Patio

Priority: 4	Type: Facility	Request for: FY30
----------------	-------------------	----------------------

Project Description:

Build an outside patio outside Senior Center coffee shop.

Project Need:

Impact on Department:

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Provide outside space for residents at the Senior Center.

Cost Elements

FY30 - \$6,000 in engineering
\$60,000 in construction

TOTAL - \$66,000

Financing Sources

This project will be financed via city appropriation.

Municipal Building: Window Replacement

Priority:	Type:	Request for:
1	Facility	FY29 FY30

Project Description:

This project will hire an architect to provide plans and specs to replace old windows in the Municipal Building and replace the old and deteriorating windows.

Project Need:

Impact on Department:

If not recommended, the Municipal Building will have no energy savings.

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

This project will result in a moderate reduction in emissions due to energy use reductions. New windows will help the Municipal Building save energy and will result in an estimated \$15,545.89 in savings a year.

Cost Elements

FY29 - \$30,000 in engineering
FY30 - \$450,000 in construction

TOTAL - \$480,000

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: City - Patrick McCarthy
Assistant Project Manager's Electric Car

Priority: 2	Type: Vehicle	Request for: FY29
----------------	------------------	----------------------

Project Description:

Provide a small electric car for project manager to check on Central Services jobs around Northampton.

Project Need:

Impact on Department:

If not recommended, the employee will not have a car and will need to use their own.

Cost to Maintain:

\$500 annually

Benefits/Savings:

PM will not have to use his own car. The PM will be able to coordinate and manage Central Services routine maintenance visits to check on contractors. There will be a moderate reduction in emissions due to the use of an electric vehicle. This project will save an estimated \$2,000 per year.

Cost Elements

FY29 - \$35,000 in vehicle purchase

TOTAL - \$35,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: City - Patrick McCarthy
Survival Center: Driveway Reconfiguration

Priority: 1	Type: Facility	Request for: FY29
----------------	-------------------	----------------------

Project Description:

Reconfiguration of driveway entrance to provide adequate space for vehicles entering to pick-up food.

Project Need:

Impact on Department:

If not recommended, there is potential danger to pedestrians.

Cost to Maintain:

None

Benefits/Savings:

Resident safety

Cost Elements

FY29 - \$15,000 in engineering
\$60,000 in construction

TOTAL - \$75,000

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
Central Services: City - Patrick McCarthy
City Electrician's Electric Van

Priority: 1	Type: Vehicle	Request for: FY29
----------------	------------------	----------------------

Project Description:

City Electrician's Electric Van

Project Need:

Impact on Department:

If not recommended, the existing van will need major body and mechanical work.

Cost to Maintain:

None

Benefits/Savings:

Existing city electrician's van is old and was damaged by a tree falling on it. A new electric van would result in significant reduction in green house gasses and air pollution.

Cost Elements

FY29 - \$85,000 in vehicle purchase

TOTAL - \$85,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

Municipal Building: Elevator Upgrades

Priority: 1	Type: Facility	Request for: FY29
----------------	-------------------	----------------------

Project Description:

This elevator modernization is recommended because the aging machine is increasingly difficult to source parts for. This elevator has several parts that are now obsolete and no longer being manufactured.

Project Need:

Impact on Department:

If not recommended, a state inspector could shut down the elevator and lock it out of service.

Cost to Maintain:

\$3,000 annually

Benefits/Savings:

Avoid future elevator annual inspection failures that will result in the state "locking-out" use of the elevator.

Cost Elements

FY29 - \$140,000 in construction

TOTAL - \$140,000 in construction

Financing Sources

This project will be financed via city appropriation.

Municipal Building: Replace Boiler

Priority: 1	Type: Facility	Request for: FY29
----------------	-------------------	----------------------

Project Description:

The existing boiler in the Municipal building needs to be replaced with a more efficient system. The system is old and parts are not always readily available. This is a placeholder as the city evaluates its infrastructure and needs to determine where investments should be made. If this were to fail it would be a significant disruption for the staff and operations that are housed in the building. Estimated cost is for a replacement of existing boiler with an energy efficient condensing gas fired hot water boiler. A long term solution would be a change in the design of how heat is delivered which may include electric heat pumps or geothermal.

Project Need:

Impact on Department:

If not recommended, there is potential for a failure of the existing system.

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

10% to 15% reduction in emissions expected. New boiler will be re-used as back-up or peaking capacity for the future municipal campus thermal network. Estimated \$5,000 in annual savings.

Cost Elements

FY29 - \$450,000 in construction

TOTAL - \$450,000 in construction

Financing Sources

This project will be financed via city appropriation.

Academy of Music: Exterior Envelope Repairs

Priority: 1	Type: Facility	Request for: FY29 FY30
----------------	-------------------	---------------------------

Project Description:

Exterior building envelope repairs for the Academy of Music Theater.

Project Need:

Impact on Department:

If not recommended, there will be continued degradation of the building envelope.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Maintaining building envelopes is the first step toward carbon neutrality.

Cost Elements

FY29 - \$481,250 in engineering and construction
FY30 - \$481,250 in engineering and construction

TOTAL - \$962,500 in engineering and construction

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
 Central Services: City - Patrick McCarthy
City Hall: Solar Array

Priority: 1	Type: Facility	Request for: FY30
----------------	-------------------	----------------------

Project Description:

Install new solar array on new standing seam metal roof (metal roof is separate FY 26 request). CAPA will work closely with National Grid and a solar designer/contractor to determine size, capacity and incentives.

Project Need:

Impact on Department:

If not recommended, there will be no energy savings and no Inflation Reduction Act funds received by the city.

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

Large and significant carbon reduction for city accounts. Estimated savings of \$10,000 annually.

Cost Elements

FY30 - \$300,000 in construction
 \$36,000 in contingency

TOTAL - \$336,000

Financing Sources

This project will be financed via city appropriation.

DPW: Admin Building Window Replacement

Priority: 3	Type: Facility	Request for: FY30
----------------	-------------------	----------------------

Project Description:

Replace windows in DPW admin office building with high efficiency windows.

Project Need:

Impact on Department:

If not recommended, less energy efficiency and higher utility bills.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Existing windows are inoperable and not energy efficient. Staff would like to be able to open windows for fresh air when needed. Small to moderate, but significant, emissions and energy use reduction expected. Existing windows are older but acceptable performance. If replaced with very high performance windows, savings can be larger. The building is already electrified for heating, so carbon emissions reductions will be proportionally small. Occupant comfort will likely be positively affected. Estimated \$3,000 in annual savings.

Cost Elements

FY30 - \$350,000 in construction

TOTAL - \$350,000 in construction

Financing Sources

This project will be financed via city appropriation.

Central Services - NPS

City of Northampton Capital Plan FY26-FY30
 Central Services: NPS - Tony Kusnierz
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Bridge Street School Repair and Painting	\$40,000.00					\$40,000.00
Grounds Equipment	\$13,000.00					\$13,000.00
Jackson Street School Insulation	\$75,000.00					\$75,000.00
JFK Access Control	\$40,000.00					\$40,000.00
JFK Loading dock replacement	\$75,000.00					\$75,000.00
Leeds Cafetorium ERV	\$200,000.00					\$200,000.00
Leeds counter top repairs	\$25,000.00					\$25,000.00
Leeds Flooring	\$50,000.00	\$50,000.00	\$50,000.00			\$150,000.00
Leeds Painting	\$25,000.00		\$25,000.00			\$50,000.00
NHS Field Renovation	\$20,000.00					\$20,000.00
Bridge Street School Flooring replacement		\$25,000.00				\$25,000.00
JFK Office flooring		\$60,000.00				\$60,000.00
JFK Paving		\$25,000.00				\$25,000.00
Jackson Street School ERV		\$200,000.00				\$200,000.00
Leeds ERVs for air handlers in 1990s portion of building		\$100,000.00				\$100,000.00
Bridge Street Boiler Replacement			\$175,000.00			\$175,000.00
Bridge Street Gym Roof Replacement			\$200,000.00			\$200,000.00
Leeds Paving\crack sealing			\$40,000.00			\$40,000.00
NHS Resurface Track			\$300,000.00			\$300,000.00
Leeds Blinds				\$65,000.00		\$65,000.00
JFK Roof Replacement					\$3,000,000.00	\$3,000,000.00
Ryan Road Repair and Replacement of Main Front Sidewalk and Curb					\$75,000.00	\$75,000.00
Totals	\$563,000.00	\$460,000.00	\$790,000.00	\$65,000.00	\$3,075,000.00	\$4,953,000.00

Bridge Street School Repair and Painting of Exterior

Priority: 3	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Repair to decorative wood sections on exterior of old section of Bridge Street Elementary school. These areas would have wood repaired or replaced along with painting and sealing.

Project Need:

Impact on Department:

Would allow us to hire a contractor vs trying to do in house as a summer project using operational maintenance funds.

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

Project would enhance the look of the exterior of the building and go nicely with the brick and wall work that was completed during the roof replacement project.

Cost Elements

FY26 - \$40,000

TOTAL - \$40,000

Financing Sources

This project will be financed via city appropriation.

Grounds Equipment

Priority: 1	Type: Equipment	Request for: FY26
----------------	--------------------	----------------------

Project Description:

Purchase of a stand on grass aerator\overseeder. This is a critical piece of equipment for us to maintain the NHS sports fields with the new organic program. Will be more productive and provide better results than current equipment.

Project Need:

Impact on Department:

More productivity and better results in growing and maintaining sports turf. If not recommended, we'd rely on using our tractor aerator which takes a lot more time and effort to use and isn't providing the best results for us.

Cost to Maintain:

\$200 annually

Benefits/Savings:

More productivity and better results in growing and maintaining sports turf.

Cost Elements

FY26 - \$13,000 in acquisition

TOTAL - \$13,000 in acquisition

Financing Sources

This project will be financed via city appropriation.

Jackson Street Insulation

Priority: 2	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Working with the CAPA Department, this would be for insulation and air sealing of sections of the old wing of the building. Similar design and scope to what was done at Leeds school as our model. There is potential for reimbursement through incentives but the entire amount needs to be appropriated.

Project Need:

Impact on Department:

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:

N/A

Benefits/Savings:

This will reduce the energy use of the school, a key step in the process to decarbonize an existing building and to plan for steam system removal. Potential for 10% reduction in energy usage directly, but more importantly, sets the building up to be able to update HVAC systems to full electrification and with high efficiency heat pumps for heating and to add cooling. Large improvement in indoor environmental quality and learning environment.

Cost Elements

FY26 - \$75,000 in construction

TOTAL - \$75,000 in construction

Financing Sources

This project will be financed via city appropriation.

JFK Access Control

Priority: 2	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Adding additional key fob accessed doors in the school. Specifically, back hallway for recess and pool doors.

Project Need:

Impact on Department:

If not recommended, continue use of keys, or having to walk around the building in case of an emergency.

Cost to Maintain:

N/A

Benefits/Savings:

Would allow better access to exterior door with key fobs instead of using master keys. Key fobs provide more security with easy deactivation of fobs lost or not returned when there is personnel turnover.

Cost Elements

FY26 - \$40,000 in construction

TOTAL - \$40,000 in construction

Financing Sources

This project will be financed via city appropriation.

JFK Loading Dock Replacement

Priority: 2	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Replacement of failing loading dock. This is the primary entrance for school deliveries. Would be full removal and replacement. We have plans already created from when the kitchen loading dock was created, this will save time and money in bidding this project.

Project Need:

Impact on Department:

If not recommended we will continue to apply, it's failing and needs to be replaced. If recommended we'd have a new dock along with stairs to enter the building and accept deliveries without problems. This is used by faculty and students. The current condition poses a safety issue for tripping hazards.

Cost to Maintain:

\$200 annually

Benefits/Savings:

Primary benefit is a functioning loading dock, currently the concrete and truck bumpers are failing. Faculty and kids use this entrance very often as well.

Cost Elements

FY26 - \$75,000 in construction

TOTAL - \$75,000 in construction

Financing Sources

This project will be financed via city appropriation.

Leeds Cafetorium ERV

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Working with the CAPA Dept. This project will completely remove the old steam boilers from the school. Energy Recovery Ventilators will provide the proper ventilation in each classroom, replacing the unit ventilators that currently use steam coils to temper fresh air. ERVs use the heat on the exhaust air to temper the incoming fresh air, bringing it to within a few degrees of the indoor air temperature. Air source heat pumps will provide all heating and cooling. In the cafetorium, currently all heating and fresh air is provided by one very large and very old air handling unit with a very large steam coil. We can heat and cool the cafetorium with heat pumps, but without steam, fresh air would come in un-tempered and would overwhelm the capacity of the heat pumps to keep the space warm. An ERV replacing the current air handling unit can provide tempered air. Because of the tight space and complex logistics, installing this large capacity ERV will cost about \$200,000, but it is not a project that can be delayed to a following year. Once the steam boilers are removed, there will be no heat source for the cafetorium air handler. Conversely, we cannot delay steam boiler removal by a year, because the only way to install venting for the new high efficiency hydronic boilers is to re-use the chimney currently occupied by the old steam boilers.

Project Need:

Impact on Department:

If not recommended, we cannot delay steam boiler removal by a year, because the only way to install venting for the new high efficiency hydronic boilers is to re-use the chimney currently occupied by the old steam boilers.

Cost to Maintain:

\$500 annually

Benefits/Savings:

In the cafetorium, currently all heating and fresh air is provided by one very large and very old air handling unit with a very large steam coil. We can heat and cool the cafetorium with heat pumps, but without steam, fresh air would come in un-tempered and would overwhelm the capacity of the heat pumps to keep the space warm. An ERV replacing the current air handling unit can provide tempered air. Large positive environmental impact both in terms of emissions and in terms of indoor air quality. Estimated savings of \$1,000 a year.

Cost Elements

FY26 - \$200,000 in construction

TOTAL - \$200,000 in construction

Financing Sources

This project will be financed via city appropriation.

Leeds Countertop Repairs

Priority: 2	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Repair or replacement of failing countertops in many rooms, old water based adhesive has failed and they are lifting.

Project Need:

Impact on Department:

If recommended, there will be new countertop surfaces. If not recommended, there will be continued maintenance on the old counters.

Cost to Maintain:

N/A

Benefits/Savings:

New countertop surfaces.

Cost Elements

FY26 - \$25,000 in site improvements

TOTAL - \$25,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Leeds Flooring

Priority: 2	Type: Facility	Request for: FY26 FY27 FY28
----------------	-------------------	--------------------------------

Project Description:

Continue flooring upgrades to cover old asbestos floor tile, grade 4\5 hallways. Continue new flooring install over old asbestos flooring in 3rd grade wing. Continue flooring upgrade project in 3rd grade and other rooms on 1st floor. Would cover old asbestos flooring with new low maintenance Luxury Vinyl Tile (LVT). Removal of old failing carpet and replacement with LVT.

Project Need:

Impact on Department:

If recommended, this would allow us to cover old asbestos flooring with new. If not recommended, we'd continue maintenance on the old asbestos floor. New flooring doesn't require the level of maintenance, saving on labor and floor finish.

Cost to Maintain:

\$500 annually

Benefits/Savings:

Covering old 1950s asbestos tile with new low maintenance LVT flooring. Removal of old failing carpet. Estimated savings of \$1,000 a year.

Cost Elements

FY26 - \$50,000 in construction
FY27 - \$50,000 in construction
FY28 - \$50,000 in construction

TOTAL - \$150,000 in construction

Financing Sources

This project will be financed via city appropriation.

Leeds Painting

Priority: 2	Type: Facility	Request for: FY26 FY28
----------------	-------------------	---------------------------

Project Description:

Painting of Cafeteria, currently peeling and failing. Continue painting in the gym and hallways.

Project Need:

Impact on Department:

If not recommended, the paint will continue to peel requiring increased maintenance.

Cost to Maintain:

N/A

Benefits/Savings:

Paint is currently peeling and failing, would go along with window project that was completed this year. Replacement of failing/faded paint in areas of the building.

Cost Elements

FY26 - \$25,000 in site improvements
FY28 - \$25,000 in site improvements

TOTAL - \$50,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

NHS Field Renovation

Priority:	Type:	Request for:
1	Facility	FY26

Project Description:

Renovation to stadium and field hockey field, including top dressing, deep aeration and seeding. This is equipment we don't have or do ourselves.

Project Need:

Impact on Department:

If not recommended, grass growth and sports play will be negatively impacted.

Cost to Maintain:

None

Benefits/Savings:

Better grass growth on both fields and better playability for sports.

Cost Elements

FY26 - \$20,000 in site improvements

TOTAL - \$20,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Bridge Street School Flooring Replacement

Priority: 2	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

Replacement of old carpet in several rooms with low maintenance LVT.

Project Need:

Impact on Department:

If not recommended, continue cleaning and use of old failing carpet.

Cost to Maintain:

\$500 annually

Benefits/Savings:

Removal of old worn out carpet. Low maintenance LVT is easy to clean and maintain. Estimated savings of \$500 a year.

Cost Elements

FY27 - \$25,000 in construction

TOTAL - \$25,000 in construction

Financing Sources

This project will be financed via city appropriation.

JFK Office Flooring

Priority: 3	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

Replacement of old carpet in main office and guidance.

Project Need:

Impact on Department:

New carpet, much more inviting and refresh of office spaces. Less maintenance and looks better. If not recommended, continued repairs to failing old carpet.

Cost to Maintain:

N/A

Benefits/Savings:

Old carpet is starting to fail and requiring repairs. Reaching end of life. Reduces risk of indoor environmental quality problems.

Cost Elements

FY27 - \$60,000 in construction

TOTAL - \$60,000 in construction

Financing Sources

This project will be financed via city appropriation.

JFK Paving

Priority: 2	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

Replacement of failed paving on pool side of faculty parking lot.

Project Need:

Impact on Department:

If not recommended, there will continue to be potholes and patching of pavement.

Cost to Maintain:

N/A

Benefits/Savings:

Pavement is failing and creates many potholes that we've been filling every year.

Cost Elements FY27 - \$25,000 in construction TOTAL - \$25,000 in construction	Financing Sources This project will be financed via city appropriation.
---	---

Jackson Street School Enthalpy Recovery Ventilator (ERV)

Priority: 2	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

Working with the CAPA department to develop a project for Jackson Street School (JSS). The proposed enthalpy recovery ventilator (ERV) is part of a plan to transition JSS to high-efficiency electric heating, eliminate fossil fuel use, and introduce cooling by phasing out the building's steam heating. For the older portion of the building, steam heats fresh air and provides all heating. The plan involves modular, per-classroom ERVs and air-source heat pumps. In the newer section of the building, steam tempers fresh air mixed with recirculated air before further heating over hot water coils in each room. Adding an ERV to the large air handler will temper fresh air by recovering heat from exhaust air, eliminating the need for steam coils. When steam is no longer required, hot water coils can be supplied by air-to-water or ground-source heat pumps, depending on financing. Cooling will be added later, with the ERV reducing cooling capacity needs by transferring 70% of incoming heat and humidity to exhaust air. This lowers the impact of ventilation on cooling loads. Even without cooling, the ERV enhances night-flush cooling by precooling the building at night and extending the effectiveness of this strategy throughout the day.

Project Need:

Impact on Department:

If approved, we would continue working towards the city's 2030 energy goals. If not, we would be delayed towards our goals and delayed in removing another old steam system.

Cost to Maintain:

N/A

Benefits/Savings:

By adding an ERV to this large air handler, fresh air will be tempered by recovering heat off of the exhausted stale air. This means that the steam coil will no longer be needed. In the future, once the older section of the school no longer needs steam, the hot water coils in the newer section can be supplied by an air-to-water heat pump or a ground source heat pump (to be determined by future financing options). Cooling will be added to the air handling system at a later date, but the ERV will dramatically reduce the needed cooling capacity (and thus cost) of the cooling system. 15% reduction in annual gas use. Estimated savings of \$1,000 annually.

Cost Elements

FY27 - \$200,000 in construction

TOTAL - \$200,000 in construction

Financing Sources

This project will be financed via city appropriation, with potential for utility incentives.

Leeds ERVs for Air Handlers in 1990s Portion of Building

Priority: 2	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

The proposed enthalpy recovery ventilator (ERV) retrofits will help Leeds Elementary School to transition to high-efficiency electric heating, eliminate fossil fuels, and introduce cooling by phasing out the building's steam heating. For the older portion of the building, where steam heats fresh air and provides all heating, the plan includes modular per-classroom ERVs and air-source heat pumps, with grant and utility funding being pursued. The city has funded replacing steam boilers with high-efficiency gas boilers to serve the 1990s portion, which uses circulating hot water for heating and fresh air tempering. This system can later use hot water for heating and chilled water for cooling, provided coil capacity is increased. Adding ERVs to existing air handlers will temper fresh air by recovering heat from exhaust air, reducing the load on hydronic coils. With ventilation loads handled by ERVs, hot water coils can transition to air-to-water or ground-source heat pumps, depending on future funding. ERVs also reduce cooling demand by transferring 70% of incoming heat and humidity to exhaust air, enhancing ventilation efficiency. Even without cooling systems, ERVs improve night-flush cooling by precooling the building at night and extending the effectiveness of this strategy throughout the day.

Project Need:

Impact on Department:

If approved, would enable the Leeds Elementary School to transition to high-efficiency electrically driven heating, eventually eliminating the use of fossil fuels and introducing cooling capability to the school. If not approved, would delay the implementation of our plan of eliminating fossil fuel use in Leeds Elementary.

Cost to Maintain:

N/A

Benefits/Savings:

Once ventilation loads are served by ERVs, the hot water coils in the 1990s section can be supplied by an air-to-water heat pump or a ground source heat pump (to be determined by future financing options). Even before a heat pump provides the capability to circulate chilled water, the ERVs will help with cooling. An ERV transfers about 70% of the incoming heat and humidity to the outgoing exhaust air, reducing the impact of ventilation on cooling loads. Estimated savings of \$1,000 a year.

Cost Elements

FY27 - \$100,000 in construction

TOTAL - \$100,000 in construction

Financing Sources

This project will be financed via city appropriation, with potential for utility incentives.

Bridge Street Boiler Replacement

Priority: 3	Type: Facility	Request for: FY28
----------------	-------------------	----------------------

Project Description:

Bridge Street School's boiler will be aging out by FY27 and, unless another heating system has been implemented by then to reduce green house gas emissions, the school will need a new boiler. We are working with CAPA to address the aging boiler, increase heating efficiency, and reduce green house gas emissions.

Project Need:

Impact on Department:

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

Cost to Maintain:

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

Benefits/Savings:

Decreased energy and fossil fuel use.

Cost Elements

FY28 - \$175,000 in feasibility study design

TOTAL - \$175,000 in feasibility study design

Financing Sources

This project will be financed via city appropriation.

Bridge Street Replace Gym Roof

Priority: 3	Type: Facility	Request for: FY28
----------------	-------------------	----------------------

Project Description:

Site inspection and roof survey along with design for replacement roof. This request is for the replacement of the roof as per the designs and specs. Minor repairs were completed in FY24 - continued work will be done on site inspections and design for replacement of the roof.

Project Need:

Impact on Department:

A new roof will provide for a weather tight building and preclude any water problems.

Cost to Maintain:

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

Benefits/Savings:

A new roof will provide for a weather tight building and preclude any water problems. This also would eliminate the need for emergency service repairs to be made to the roof.

Cost Elements

FY28 - \$200,000 in site improvements

TOTAL - \$200,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Leeds Paving/Crack Sealing

Priority: 3	Type: Facility	Request for: FY28
----------------	-------------------	----------------------

Project Description:

Crack sealing and paving of area behind school and lower basketball courts. This area was not done in the past paving projects.

Project Need:

Impact on Department:

New pavement\cracks filled. If not, will continue to fail.

Cost to Maintain:

N/A

Benefits/Savings:

Reduction in tripping hazards and repairing of failing\old pavement.

Cost Elements

FY28 - \$40,000 in construction

TOTAL - \$40,000 in construction

Financing Sources

This project will be financed via city appropriation.

NHS Resurface Track

Priority: 2	Type: Facility	Request for: FY28
----------------	-------------------	----------------------

Project Description:

Resurface of existing track at NHS. Existing surface is showing signs of age and is starting to fail.

Project Need:

Impact on Department:

If not recommended, continue with repairs and maintenance. We will reach a point where the surface has failed and can't be repaired.

Cost to Maintain:

\$750 annually

Benefits/Savings:

New track surface for athletics and student and public use. Estimated savings of \$750 annually.

Cost Elements

FY28 - \$25,000 in engineering
\$275,000 in construction

TOTAL - \$300,000 in construction

Financing Sources

This project will be financed via city appropriation.

Leeds Blinds

Priority: 3	Type: Facility	Request for: FY29
----------------	-------------------	----------------------

Project Description:

Replacement of failing blinds in new section of building to match old section that were replaced with new windows.

Project Need:

Impact on Department:

If not recommended, we will continue repairing old blinds that are breaking.

Cost to Maintain:

N/A

Benefits/Savings:

Easier operation, safety of school spaces for lockdowns and reduced sun glare.

Cost Elements

FY29 - \$65,000 in site improvements

TOTAL - \$65,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

JFK Roof Replacement

Priority: 2	Type: Facility	Request for: FY30
----------------	-------------------	----------------------

Project Description:

This roof will need a full replacement through Massachusetts School Building Authority.

Project Need:

Impact on Department:

New roof with no leaks, maintaining building integrity. If not recommended, there will be continued repairs and leaks.

Cost to Maintain:

\$5,000 annually

Benefits/Savings:

Roof was installed in 1996 as part of building renovation project. It is approaching end of life and will need replacement. Repairs costs for leaks have gone up every year as the roof ages. Potential reduction of energy use about 10%. Once roof is replaced, bringing insulation level up to code will be the most significant, cost-effective, improvement in the building envelope system to reduce energy use. Estimated savings of \$5,000 a year.

Cost Elements

FY30 - \$3,000,000 in construction

TOTAL - \$3,000,000 in construction

Financing Sources

This project will be financed via city appropriation and MSBA reimbursement.

City of Northampton Capital Plan FY26 - FY30
Central Services: NPS - Tony Kusnierz
Ryan Road Main Front Sidewalk and Curb Repair

Priority: 3	Type: Facility	Request for: FY30
----------------	-------------------	----------------------

Project Description:

Ryan Road: Repair and Replace Main Front Sidewalk and Curb

Project Need:

Impact on Department:

Reduction in tripping hazards and repairs to degrading concrete.

Cost to Maintain:

N/A

Benefits/Savings:

Reduction in tripping hazards and repairs to degrading concrete.

Cost Elements

FY30 - \$75,000 in site improvements

TOTAL - \$75,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Northampton Public Schools

City of Northampton Capital Plan FY26-FY30
 Northampton Public Schools - Superintendent Bonner
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Radios	\$49,500.00					\$49,500.00
Totals	\$49,500.00	-	-	-	-	\$49,500.00

Radios

Priority: 4	Type: Equipment	Request for: FY26
----------------	--------------------	----------------------

Project Description:

New radios were purchased and distributed in FY25. The School Department is requesting 11 radios throughout the district.

Project Need:

Impact on Department:

We are able to use our old radios in conjunction with the new radios but we need 11 additional systems.

Cost to Maintain:

Benefits/Savings:

Safety and efficient communications.

Cost Elements

FY26 - \$49,500 in equipment

TOTAL - \$49,500 in equipment

Financing Sources

This project will be financed by city appropriation.

Smith Vocational and Agricultural High School

City of Northampton Capital Plan FY26-FY30
 Smith Vocational and Agricultural High School - Superintendent Linkenhoker
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Ceiling Tile replacement	\$50,000.00					\$50,000.00
Door and Door Frame Replacement	\$100,000.00					\$100,000.00
Saw Dust Collection System	\$150,000.00					\$150,000.00
Shop Door Fob Upgrade	\$35,000.00					\$35,000.00
Sidewalk replacement	\$150,000.00					\$150,000.00
Ventilation/Air Conditioning B Building	\$150,000.00					\$150,000.00
Camera Upgrade		\$22,185.00				\$22,185.00
Control Thermostats - repair/recertify		\$100,000.00				\$100,000.00
Fiber Upgrade		\$50,000.00				\$50,000.00
MFSAB vehicle		\$95,000.00				\$95,000.00
Network Infrastructure Upgrade		\$29,439.00				\$29,439.00
Generator			\$150,000.00			\$150,000.00
Totals	\$635,000.00	\$296,624.00	\$150,000.00	-	-	\$1,081,624.00

Ceiling Tile Replacement

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Replace all ceiling tile in A & B building hallways and the Library ceiling. To replace 48 year old ceiling tile, either broken, stained or dirty from finger prints from student projects over the decades.

Project Need:

Impact on Department:

If not recommended, we would continue to spot repair and replace ceiling tile as needed.

Cost to Maintain:

\$8,000 annually

Benefits/Savings:

The school is going to have its fluorescent light fixture replaced and would like to follow up on that project with new ceiling tile. Estimated savings of \$8,000 annually.

Cost Elements

FY26 - \$50,000 in site improvements

TOTAL - \$50,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Door and Door Frame Replacement

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Replace doors and door frames as needed, many do not close and latch and lock properly.

Project Need:

Impact on Department:

If not recommended the school buildings are less secure.

Cost to Maintain:

\$15,000 annually

Benefits/Savings:

Increased security for the campus. Estimated savings of \$10,000 a year.

Cost Elements

FY26 - \$100,000 in construction

TOTAL - \$100,000 in construction

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
SVAHS - Andrew Linkenhoker
Sawdust Collection System

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Sawdust vacuum system for the Carpentry and Cabinet making shops. The current system is ineffective and leaves behind airborne sawdust which builds up on all the flat surfaces in the entire shop, this makes an unhealthy breathing situation and also a potential fire hazard.

Project Need:

Impact on Department:

If not recommended then sawdust will continue to build up and occupants will work in a dusty environment. If recommended then these conditions would be greatly reduced.

Cost to Maintain:

\$500 annually

Benefits/Savings:

It would maintain clean air and stop the buildup of sawdust throughout the shop. Significant indoor air quality improvement.

Cost Elements

FY26 - \$150,000 in site improvements

TOTAL - \$150,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Shop Door Fob Upgrade

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

The primary goal of this project is to upgrade the exterior doors to the shops in B building to our current access control management system. Currently, the doors run off of a separate key fob system which means only a limited number of people are able to use them and it is not tied into our main Avigilon access control program. This is a security issue and also limits student and staff access.

Project Need:

Impact on Department:

If recommended, this would provide secure access to our buildings and allow us to focus our efforts making sure our students and staff are safe. If not recommended it will mean we will have to continue to struggle with different systems and hiring contractors to program and edit key fobs as needed.

Cost to Maintain:

N/A

Benefits/Savings:

The anticipated benefit that motivates this project is to unify the door security system and provide access to only those who need it.

Cost Elements

FY26 - \$35,000 in site improvements

TOTAL - \$35,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Sidewalk Replacement

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Replace the sidewalk to half of A building, replace old cracked asphalt and concrete and install ADA compliant sidewalk.

Project Need:

Impact on Department:

If not recommended the existing safety hazards remain. If recommended the the safety issues are removed and the sidewalk becomes ADA compliant.

Cost to Maintain:

N/A

Benefits/Savings:

Remove the existing trip hazards, and bring sidewalk up to ADA compliance.

Cost Elements

FY26 - \$150,000 in construction

TOTAL - \$150,000 in construction

Financing Sources

This project will be financed via city appropriation.

Ventilation/Air Conditioning B Building

Priority: 1	Type: Facility	Request for: FY26
----------------	-------------------	----------------------

Project Description:

Mini-split air-source heat pumps will be added to certain classrooms in B building to provide air conditioning and heating. If operated properly -- in conjunction with proper control of the ventilation system -- they will reduce overall energy use, natural gas use, carbon emissions, and operating cost.

Project Need:

Impact on Department:

It will reduce our dependency on natural gas making electricity our main energy source.

Cost to Maintain:

\$2,500 annually

Benefits/Savings:

This project will reduce overall energy and natural gas use, reducing carbon emissions and operating costs.

Cost Elements

FY26 - \$150,000 in site improvements

TOTAL - \$150,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Camera Upgrade

Priority: 2	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

The primary goal of this project is to upgrade 15 of our older cameras that no longer function properly or provide adequate security. Our goal is also to become National Defense Authorization Act (NDAA) compliant. The project would be to replace these devices that are out of date and NDAA compliance with new Avigilon cameras that match our current system. The cameras will cover indoor and outdoor areas on Smith Vocational and Agricultural campus. The goal is to provide a safe and secure school for all staff and students. The camera would work seamlessly with our existing system and would not require any additional costs outside of the initial purchase. The current cameras are beginning to malfunction and do not support the coverage needed to monitor and secure the school buildings.

Project Need:

Impact on Department:

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

Cost to Maintain:

N/A

Benefits/Savings:

The anticipated benefits that motivate this project is being able to provide a safe and secure environment for staff and students. In addition, our electrical shop students, under the guidance of their teacher, will complete the installation of these cameras. This hands-on experience will provide them with valuable practical skills and an added educational benefit. Putting in these new cameras will also put us in NDAA compliance which will allow us to apply for federal grants.

Cost Elements

FY27 - \$22,185 in site improvements

TOTAL - \$22,185 in site improvements

Financing Sources

This project will be financed via city appropriation.

Control Thermostats - Repair/Recertify

Priority: 3	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

The Johnson Controls contractor will evaluate and replace or repair sensors and actuators for all heating, cooling, and ventilation systems. The contractor will re-program control sequences that insure required ventilation, optimize the use of economizer or "free" cooling, maximize energy efficiency, and prevent control conflicts such as those that might cause simultaneous heating and cooling. The contractor will program new control sequences to integrate optimal operation of any new or existing heat pumps without conflict with the pre-existing HVAC system.

Project Need:

Impact on Department:

When the building controls are not working it's impossible to regulate heating, fresh air intake or exhausting air. When the system isn't working more energy is used to maintain the conditioned space.

Cost to Maintain:

N/A

Benefits/Savings:

This project would have all thermostats and sensors that regulate the HVAC systems throughout the campus recalibrated, repaired or replaced. This will insure that the Johnson Control energy management system is operating at peak efficiency so only to use the minimum amount of energy to meet the settings throughout the building. Environmental impact is potentially very large. SVAHS has by far the least efficient buildings in the City's portfolio, but the types of HVAC systems are very similar to other city buildings. With proper control and controls sequences energy use and associated carbon emissions could be cut by at least 30%.

Cost Elements

FY27 - \$100,000 in site improvements

TOTAL - \$100,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Fiber Upgrade

Priority: 2	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

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

Project Need:

Impact on Department:

The impact on the department if recommended would be future proofing our school campus with the ability to provide the most up to date technology and security while not sacrificing bandwidth or student learning. If not recommended, we would have to reprioritize what we can provide our students, staff, and community

Cost to Maintain:

N/A

Benefits/Savings:

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

Cost Elements

FY27 - \$50,000 in site improvements

TOTAL - \$50,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

MFSAB Vehicle

Priority: 3	Type: Vehicle	Request for: FY27
----------------	------------------	----------------------

Project Description:

Smith Vocational Vocational and Agricultural High School maintains school activity vans to transport students to and from work sites. Out of our four 14 passenger vans; we have replaced two (2) of them but we are looking to replace the 2001 and 2008. The two vans are 15 and 22 years old and are in need of constant repair despite the growing needs of transporting students to work sites and athletic events (that do not require a full size bus). The vans are also utilized in the summer by Northampton Parks and Rec and during the school year whenever they are not in use by Smith Vocational. The vans can be be signed out by other City Departments. Approx. cost per vehicle \$89,000.

Project Need:

Impact on Department:

Reduce repair and maintenance costs. Will reduce the need to contract out for full size buses for small groups.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

The new vehicles would be reliable, cost efficient, and a benefit not only to SVAHS but other City Departments.

Cost Elements

FY27 - \$95,000 in vehicle purchase

TOTAL - \$95,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

Network Infrastructure Upgrade

Priority: 3	Type: Facility	Request for: FY27
----------------	-------------------	----------------------

Project Description:

The primary goal of this project is to upgrade our remaining outdated wireless access points to new Extreme Network devices. These devices would be installed in multiple buildings and work seamlessly with our current system. Our wireless network provides access to our network and internet to nearly 3000 unique devices a day. These devices range from student, guest, staff and classroom technology, as well as security cameras and shop equipment. The school would not be able to function properly without a robust and secure network, which these devices can provide. Our current devices that they would be replacing are at their "end of life" and no longer accept factory updates.

Project Need:

Impact on Department:

The impact on the department if recommended would mean it would allow us to continue to provide adequate wireless connection to all students, staff and community members that are on campus. We would be able to use funds instead on other needs that would positively impact student learning.

Cost to Maintain:

N/A

Benefits/Savings:

The anticipated benefits that motivate this project is being able to provide the best quality learning environment for our students and community as possible. Nearly every person carries with them a wireless devices in addition to every classroom having chromebooks that require wireless connection. Upgrading these devices will allow us to continue to support student learning and safety as we have been in the past.

Cost Elements

FY27 - \$29,439 in site improvements

TOTAL - \$29,439 in site improvements

Financing Sources

This project will be financed via city appropriation.

Generator

Priority: 3	Type: Facility	Request for: FY28
----------------	-------------------	----------------------

Project Description:

Installation of a generator for all campus buildings.

Project Need:

Impact on Department:

If not recommended then the campus will have power for essential equipment only. If recommended then we could operate in any electrical failure. This would be a great improvement to the facility during Red Cross Sheltering Events.

Cost to Maintain:

N/A

Benefits/Savings:

To maintain full electrical service in the event of a power outage.

Cost Elements

FY28 - \$150,000 in site improvements

TOTAL - \$150,000 in site improvements

Financing Sources

This project will be financed via city appropriation.

Climate Action and Project Administration

City of Northampton Capital Plan FY26-FY30
Climate Action and Project Administration
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Fleet Pool	\$43,500.00					\$43,500.00
Building Management System	\$50,000.00					\$50,000.00
Totals	\$93,500.00					\$93,500.00

Fleet Pool

Priority: 3	Type: Equipment	Request for: FY26
----------------	--------------------	----------------------

Project Description:

This project will create a fleet pool within the municipal campus, which is a group of shared vehicles that are monitored for usage data in order to reduce inefficiency in vehicle usage. These data would allow for cost-saving adjustments by replacing older or less-used vehicles with vehicles that are more in demand, and potentially reducing the overall number of vehicle purchases through sharing. Some departments have very high demand for vehicles and could benefit from access to existing city-owned vehicles. The data from the program's use will be used to evaluate vehicle use, need, and performance of vehicles and the sharing program and constantly adjust the program to meet needs at the least cost to the city budget and to the environment. This capital request is for the key distribution kiosk, GPS devices for the vehicles, and two electric assist cargo bikes. For the program to function, an annual operating budget will also be required.

Project Need:

Impact on Department:

If recommended, CAPA will become the default manager of the vehicle pool, and there will be a reduction in maintenance, insurance, and purchase costs. There will also be a reduction in the use of internal combustion engines.

Cost to Maintain:

\$12,500 annually

Benefits/Savings:

We expect vehicle sharing to optimize vehicle use by assigning the most appropriate vehicle for each trip. We expect to reduce the total size of the municipal shareable fleet (not specialized vehicles) with concomitant reductions in maintenance, insurance, and future purchase costs. We expect an annual savings of about \$37,000 ,with a 5-year cumulative net savings of over \$200,000. We expect to reduce the proportion of the fleet that uses internal combustion engines and increase the use of EVs. We expect that the GPS tracking and telematics devices will enable departments to track the activity and safety of their employees.

Cost Elements

FY26 - \$43,500 in acquisition

TOTAL - \$43,500 in acquisition

Financing Sources

This project will be financed via city appropriation.

Building Management System

Priority: 2	Type: Other	Request for: FY26
----------------	----------------	----------------------

Project Description:

Almost all municipally owned buildings have a building management system (BMS) that is used to control heating, cooling, ventilation, lighting, and other systems. Improved controls sequences can save large amounts of energy and can improve occupant comfort and health. As we invest in these buildings, we need to upgrade and update the BMS to allow proper control of new equipment and gain better control of existing equipment. This includes adding new sensors and actuators (points), and replacing faulty points. It would also allow the city to work with the contractors for the two BMS providers (Automated Logic, and Johnson Controls) to revise and re-program the points and the control sequences. This is associated with, but a separate process from the preventative maintenance processes for which the service providers are currently contracted with Central Services. CAPA will continue to work closely with Central Services to integrate both preventative maintenance and energy management goals and controls.

Project Need:

Impact on Department:

We will be unable to maximize energy savings on municipal buildings if this appropriation is not recommended.

Cost to Maintain:

\$10,000 annually

Benefits/Savings:

We anticipate potential energy use reductions at between 10 and 30% for each building where we can implement advanced energy management controls sequences. Total annual savings greater than \$90,000 is anticipated.

In addition, investment in demand response controls sequences will allow the major electricity consumers (NHS, SVAHS, JFK) to participate in power grid demand response programs that, combined, should provide about \$15,600 in revenue, and \$13,000 in bill savings annually.

Cost Elements

FY26 - \$50,000 in equipment

TOTAL - \$50,000 in equipment

Financing Sources

This project will be financed via city appropriation.

Department of Health and Human Services

City of Northampton Capital Plan FY26-FY30
 Department of Health and Human Services - Merridith O'Leary
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Purchase vehicles (2 in FY26, 2 in FY27)	\$97,176.00	\$100,824.00				\$198,000.00
Totals	\$97,176.00	\$100,824.00	-	-	-	\$198,000.00

Vehicle Purchasing

Priority: 1	Type: Vehicles	Request for: FY26 FY27
----------------	-------------------	---------------------------

Project Description:

The DHHS operations are facing an increasing demand for field mobility. With the integration of dispatch and the onboarding of a new DCC cohort expected by the end of January, we anticipate a critical need for additional vehicle resources to support our operations. In our Environmental Health Division, which includes Inspectional Services and Public Health Nursing, the current vehicle resources are insufficient to meet our operational demands. Eight staff members currently share just two vehicles, which limits our efficiency and forces many staff to use their personal vehicles for work.

In FY26 we are requesting two vehicles, one of which would replace the current 2010 Honda which is no longer in working order.

In FY7 we are requesting two additional vehicles, one to replace the handed down 2015 Nissan Leaf which no longer holds a charge for greater than 40 miles.

Project Need:

Impact on Department:

If not recommended, staff may struggle to conduct field visits, inspections, and respond to emergencies efficiently. The department may find it harder to conduct outreach programs, leading to potential gaps in services or public health interventions.

Cost to Maintain:

\$2,500 annually

Benefits/Savings:

Support of these purchases will alleviate immediate pressures while ensuring a sustainable upgrade to our fleet over time. These changes are critical to maintaining and enhancing the quality of services we provide to the community

Cost Elements

FY26 - \$97,176 in vehicle purchases
 FY27 - \$100,824 in vehicle purchases

TOTAL - \$198,000 in vehicle purchases

Financing Sources

This project will be financed via city appropriation.

IT - City

City of Northampton Capital Plan FY26-FY30
 Information Technology: City - Luigi Ottaviani
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
City Computer Replacements	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$65,000.00	\$325,000.00
City Fiber Expansion	\$300,000.00	\$100,000.00	\$100,000.00	\$300,000.00	\$100,000.00	\$900,000.00
City Infrastructure Upgrade	\$145,000.00	\$110,000.00	\$110,000.00	\$255,000.00	\$190,000.00	\$810,000.00
City's Public WiFi Expansion	\$85,000.00	\$35,000.00	\$85,000.00	\$55,000.00	\$105,000.00	\$365,000.00
Software Platforms Upgrade	\$240,000.00			\$70,000.00	\$120,000.00	\$430,000.00
Senior Center Equipment	\$10,000.00		\$10,000.00		\$10,000.00	\$30,000.00
Consolidate Existing camera systems for NPS Schools and DPW	\$100,000.00		\$50,000.00		\$50,000.00	\$200,000.00
Servers Infrastructure Upgrade		\$375,000.00				\$375,000.00
Unified Communication Platform			\$325,000.00			\$325,000.00
Totals	\$945,000.00	\$685,000.00	\$745,000.00	\$745,000.00	\$640,000.00	\$3,760,000.00

City Computers Replacement

Priority:	Type:	Request for:
2	Equipment	FY26 FY27 FY28 FY29 FY30

Project Description:

The computers across all City Departments are outdated (over 8 years old) and inefficient, significantly affecting productivity, user satisfaction, and system reliability. Recently, we successfully consolidated and standardized all devices to a single manufacturer and just three models, which have been extremely well received by City staff. We plan to replace a portion of the fleet each year.

Project Need:

Impact on Department:

Failing to upgrade the computers will lead to continued inefficiencies, with slower performance, increased downtime, and reduced productivity across departments. As the technology becomes outdated, it will also be harder to maintain, resulting in higher repair costs and longer resolution times. This can ultimately impact employee satisfaction, hinder the adoption of new software, and pose a risk to the city's ability to effectively serve its community.

Cost to Maintain:

Benefits/Savings:

The standardization of devices has led to significant improvements in productivity and efficiency, as well as a reduction in power consumption. Additionally, the uniformity of the units has enhanced issue resolution. All new devices are purchased with a 5-year warranty, ensuring better long-term support.

Cost Elements

FY26 - \$65,000
 FY27 - \$65,000
 FY28 - \$65,000
 FY29 - \$65,000
 FY30 - \$65,000

TOTAL - \$325,000 in equipment

Financing Sources

This project will be financed by city appropriation.

City Fiber Expansion

Priority:	Type:	Request for:
3	Construction	FY26 FY27 FY28 FY29 FY30

Project Description:

Several locations, including DWP facilities, schools (by adding redundant paths), and the towers used for the radios, could greatly benefit from being connected to the city's existing fiber network. Additionally, grant funding may be available to help offset the investment costs.

Project Need:

Impact on Department:

If not implemented, we will continue to have a fragmented infrastructure, which will result in higher costs, duplication of platforms, and increased maintenance efforts.

Cost to Maintain:

Benefits/Savings:

Connecting more municipal locations will help reduce internet connection costs, enable the consolidation of services, and enhance the future scalability of the city's infrastructure. City fiber serves as the backbone for transforming Northampton into a Smart City, supporting advanced technologies and data-driven solutions that improve efficiency, services, and residents' quality of life.

Cost Elements

FY26 - \$300,000
 FY27 - \$100,000
 FY28 - \$100,000
 FY29 - \$300,000
 FY30 - \$100,000

TOTAL - \$900,000 in construction

Financing Sources

This project will be financed by city appropriation and \$400,000 in grants.

City Infrastructure Upgrade

Priority: 1	Type: Equipment	Request for: FY26 FY27 FY28 FY29 FY30
----------------	--------------------	--

Project Description:

Upgrading the city's IT network infrastructure is crucial as many services shift to the cloud. A robust and reliable network is essential to support this transition. This project will involve installing advanced network equipment and related appliances (such as uninterruptible power supplies) to ensure seamless connectivity and system reliability.

Project Need:

Impact on Department:

If not addressed, the risk and impact of network downtimes will increase significantly, along with the work required to maintain the network. Additionally, the time needed to resolve network issues will also rise. The impact covers all city employees and the public accessing internal services.

Cost to Maintain:

N/A

Benefits/Savings:

This activity will address the need to replace outdated network hardware and standardize and centralize the configuration of network devices. Maintaining the effectiveness of UPS systems and their batteries is also critical to preventing network downtime caused by weather-related power outages.

Cost Elements

FY26 - \$145,000 in equipment
FY27 - \$110,000 in equipment
FY28 - \$110,000 in equipment
FY29 - \$255,000 in equipment
FY30 - \$190,000 in equipment

Total - \$810,000 in equipment

Financing Sources

This project will be financed via city appropriation.

City's Public Wifi Expansion

Priority:	Type:	Request for:
4	Equipment	FY26 FY27 FY28 FY29 FY30

Project Description:

Northampton Public Wi-Fi provides city residents free internet access and is available at public events, city parks, and buildings. Soon, it will be accessible at City Libraries as well! As the city upgrades its internet connectivity, we have the opportunity to expand coverage to additional areas, including the multi-level parking garage and surrounding zones, the lot on Strong Ave., and other locations near the City Fiber network or points of presence (such as public housing near the Senior Center).

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

A municipal public Wi-Fi network provides equitable access to the Internet for all residents. Public Wi-Fi enhances community engagement by enabling connectivity at public events, parks, and other communal spaces. Offering such convenient service also boosts the city's appeal to visitors.

Cost Elements

FY26 - \$85,000
 FY27 - \$35,000
 FY28 - \$85,000
 FY29 - \$55,000
 FY30 - \$105,000

TOTAL - \$365,000 in equipment

Financing Sources

This project will be financed by city appropriation and \$150,000 in grants.

Software Platforms Upgrade

Priority: 2	Type: Software	Request for: FY26 FY29 FY30
----------------	-------------------	--------------------------------

Project Description:

Several of the City's key applications would greatly benefit from an upgrade, including Laserfiche (the document management platform) and RecTrac (for Parks and Recreation). Additionally, Central Services and the Department of Public Works (DPW) require a modern asset and work management platform, which would significantly enhance their operations and improve overall City efficiency. This capital project will also consolidate the current six separate City domains into a single, unified Active Directory.

Project Need:

Impact on Department:

The positive impact of this capital investment will be substantial for both the community and the city. Continuing to rely on outdated software versions and inefficient platforms would result in higher long-term costs due to their inherent inefficiencies.

Cost to Maintain:

N/A

Benefits/Savings:

Updated platforms offer enhanced security, expanded functionalities, and improved scalability, enabling increased usage and access. Transitioning to a cloud-based platform will enhance reliability while reducing costs by eliminating the need for new servers, licenses, security patches, client management, monitoring, and future upgrades. Implementing an asset management platform will significantly streamline operations for departments like Central Services (CS) and Public Works (DPW), and could potentially be used to consolidate applications across other departments. Additionally, consolidating domains will simplify and secure network user management, offering standardization benefits.

Cost Elements

FY26 - \$240,000 in software
 FY29 - \$70,000 in software
 FY30 - \$120,000 in software

TOTAL - \$430,000 in software

Financing Sources

This project will be financed via city appropriation.

Senior Center Equipment

Priority:	Type:	Request for:
4	Equipment	FY26 FY28 FY30

Project Description:

The Senior Center frequently requires updates and upgrades to its technology, including audio-visual systems and specialized equipment such as assistive listening devices.

Project Need:

Impact on Department:

If not recommended, it could lead to a decline in the quality of services provided by the Senior Center

Cost to Maintain:

Benefits/Savings:

Funding will enable the Senior Center to offer community activities that rely on audio-visual technology.

Cost Elements

FY26 - \$10,000

FY28 - \$10,000

FY30 - \$10,000

TOTAL - \$30,000 in equipment

Financing Sources

This project will be financed by city appropriation.

Consolidating City's Existing Camera Systems for Schools and DPW

Priority: 3	Type: Software	Request for: FY26 FY28 FY30
----------------	-------------------	--------------------------------

Project Description:

The city operates multiple camera systems across various departments, including Schools, the Department of Public Works (DPW), and critical infrastructure such as the Water Treatment Plant. These systems are complex to manage, expensive to maintain, and lack integration. Our goal is to consolidate these systems into a single platform, using existing hardware where feasible while improving functionality and ensuring a more user-friendly experience for all end users.

Project Need:

Impact on Department:

If not approved, we will continue relying on a fragmented and inefficient solution, which will result in higher annual maintenance and support costs while offering limited value to schools and departments like DPW.

Cost to Maintain:

N/A

Benefits/Savings:

An integrated camera system would greatly benefit the schools. For example, buildings could be monitored overnight for potential break-ins, and custodians could remotely view camera feeds if an alarm is triggered. In a life-threatening emergency, the city's Dispatch team could offer real-time guidance to rescue teams. Similarly, the Water Treatment Plant, a critical infrastructure supporting essential services, requires constant monitoring. By integrating the system with City Dispatch, which operates 24/7, real-time plant monitoring would be possible, ensuring faster responses to potential issues.

Cost Elements

FY26 - \$100,000 in software
FY28 - \$50,000 in software
FY30 - \$50,000 in software

TOTAL - \$200,000 in software

Financing Sources

This project will be financed via city appropriation.

Servers Infrastructure Upgrade

Priority:	Type:	Request for:
1	Equipment	FY27

Project Description:

The hardware supporting the virtualization platform for all our servers will reach end-of-life in 2027. At that time, we may need to upgrade the infrastructure or transition entirely to a cloud platform. Running on end-of-life equipment is strongly discouraged, as it risks infrastructure failure and lacks vendor support, making recovery and maintenance unreliable.

Project Need:

Impact on Department:

A hardware upgrade, in addition to being necessary, would improve system performance, reliability, and security while reducing downtime and energy costs. Alternatively, moving to the cloud offers scalability, cost-efficiency, and flexibility, and it would free up internal resources. Both options enhance infrastructure and operational agility, ensuring the City remains efficient.

Cost to Maintain:

Benefits/Savings:

Cloud computing and the associated server facilities are much more efficient than local servers and many of them run on renewable energy. If the switch is made to cloud computing, there are potential savings and environmental benefits associated.

Cost Elements

FY27 - \$375,000

TOTAL - \$375,000 in equipment

Financing Sources

This project will be financed by city appropriation.

Unified Communication Platform

Priority:	Type:	Request for:
3	Software	FY28

Project Description:

The current phone platform will soon reach its limitations. Transitioning to a cloud-based solution will deliver significant cost savings and enhanced capabilities. Additionally, the existing phone system relies on a third-party Managed Service Provider (MSP), which further drives up expenses while not providing value to the City.

Project Need:

Impact on Department:

If not approved, we will continue to incur significant costs maintaining the Mitel platform and relying on the third-party MSP for its operation and support.

Cost to Maintain:

Benefits/Savings:

Moving to a cloud-based system offers numerous benefits, including cost reduction, increased flexibility, enhanced collaboration capabilities, and improved resiliency. Major organizations are increasingly making this transition, moving away from legacy platforms like the one we currently use.

Cost Elements

FY28 - \$325,000

TOTAL - \$325,000 in software

Financing Sources

This project will be financed by city appropriation.

IT - NPS

City of Northampton Capital Plan FY26-FY30
 Information Technology: NPS - Luigi Ottaviani
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Students 1-1 Chromebook (Year 2)	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$700,000.00
Schools Computers Replacement	\$95,000.00	\$75,000.00	\$60,000.00	\$30,000.00	\$30,000.00	\$290,000.00
Schools Infrastructure Upgrade	\$150,000.00	\$150,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$450,000.00
School Projectors replacement	\$40,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$160,000.00
Totals	\$425,000.00	\$395,000.00	\$280,000.00	\$250,000.00	\$250,000.00	\$1,600,000.00

Students 1-1 Chromebook Purchase (Year 2)

Priority:	Type:	Request for:
1	Equipment	FY26 FY27 FY28 FY29 FY30

Project Description:

In FY2025, we launched a program to provide each student with a dedicated high-quality Chromebook, which will accompany them for seven years, from middle school through high school. In FY2025, we distributed over 200 units to 6th-grade students, and we plan to continue expanding the program each year, adding one grade level or more, depending on available funding.

Project Need:

Impact on Department:

This initiative presents an opportunity to greatly enhance device management, benefiting students, teachers, and the IT department.

Cost to Maintain:

Benefits/Savings:

This initiative will greatly enhance the student experience while significantly reducing the effort required to maintain the large fleet of over 3,000 shared devices. Additionally, the new devices come with a 4-year full warranty, minimizing the need for annual purchases and repairs of hundreds of devices.

Cost Elements

FY26 - \$140,000
FY27 - \$140,000
FY28 - \$140,000
FY29 - \$140,000
FY30 - \$140,000

TOTAL - \$700,000 in equipment

Financing Sources

This project will be financed by city appropriation.

City of Northampton Capital Plan FY26 - FY30
 Information Technology - Luigi Ottaviani
Schools Computers Replacement

Priority: 2	Type: Equipment	Request for: FY26 FY27 FY28 FY29 FY30
----------------	--------------------	--

Project Description:

We are replacing most school computers (over 5 years old) with the new laptops or workstations, depending on specific needs.

Project Need:

Impact on Department:

If this initiative is not implemented, the current inefficiencies will remain. Teachers, as the primary users, will be the most impacted.

Cost to Maintain:

Benefits/Savings:

This initiative offers two key benefits. First, it eliminates the time-consuming task of removing and redeploying teachers' devices annually. Second, it enhances staff efficiency, strengthens security, enables remote work capabilities, and improves user experience.

Cost Elements

FY26 - \$95,000
 FY27 - \$75,000
 FY28 - \$60,000
 FY29 - \$30,000
 FY30 - \$30,000

TOTAL - \$290,000 in equipment

Financing Sources

This project will be financed by city appropriation.

Schools Infrastructure Upgrade

Priority:	Type:	Request for:
1	Equipment	FY26 FY27 FY28 FY29 FY30

Project Description:

We plan to integrate the City and School networks into a unified system and replace most of the outdated network equipment in the schools.

Project Need:

Impact on Department:

Not funding this activity puts the school network at significant risk of prolonged downtime. Maintaining separate networks is inefficient and offers no substantial benefits. This consolidation and upgrade will benefit all school users and students.

Cost to Maintain:

Benefits/Savings:

The schools' network infrastructure is outdated and increasingly prone to failure. Consolidating the networks will create a simplified, more manageable citywide network, enabling the schools to access shared virtual infrastructure and a redundant internet connection for enhanced reliability.

Cost Elements

FY26 - \$150,000
FY27 - \$150,000
FY28 - \$50,000
FY29 - \$30,000
FY30 - \$50,000

TOTAL - \$450,000 in equipment

Financing Sources

This project will be financed by city appropriation.

School Projectors Replacement

Priority:	Type:	Request for:
2	Equipment	FY26 FY27 FY28 FY29 FY30

Project Description:

Twenty to thirty school projectors fail and require replacement each year. We are upgrading to more reliable LED projectors with extended warranties, resulting in a significantly lower failure rate and increased longevity.

Project Need:

Impact on Department:

This upgrade will result in reduced downtime, improved visual quality, and school cost savings.

Cost to Maintain:

Benefits/Savings:

Teachers and students would benefit the most from this initiative.

Cost Elements

FY26 - \$40,000
FY27 - \$30,000
FY28 - \$30,000
FY29 - \$30,000
FY30 - \$30,000

TOTAL - \$160,000 in equipment

Financing Sources

This project will be financed by city appropriation.

Fire Rescue

City of Northampton Capital Plan FY26-FY30
 Fire Rescue - Andrew Pelis
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Replace 2010 Division Chief of EMS Vehicle	\$70,000.00					\$70,000.00
IPans Table Fire Prevention	\$17,000.00					\$17,000.00
Patient Transport Equipment	\$280,000.00					\$280,000.00
Battery Powered Jaws		\$125,000.00				\$125,000.00
Replacement of Ballistic Vests and Helmets		\$60,000.00				\$60,000.00
Replace 2005 Crew Cab Utility Vehicle		\$95,000.00				\$95,000.00
Ambulance Replacement			\$500,000.00			\$500,000.00
Hose and Equipment			\$100,000.00			\$100,000.00
Replace 2020 Staff Vehicle				\$65,000.00		\$65,000.00
Turnout Gear Replacement				\$400,000.00		\$400,000.00
Replace 2013 engine					\$1,600,000.00	\$1,600,000.00
Replace Staff Vehicle					\$75,000.00	\$75,000.00
Totals	\$367,000.00	\$280,000.00	\$600,000.00	\$465,000.00	\$1,675,000.00	\$3,387,000.00

Division Chief of EMS Vehicle

Priority: 2	Type: Vehicle	Request for: FY26
----------------	------------------	----------------------

Project Description:

This project will replace the 2010 Ford Explorer currently used by Fire Prevention. This vehicle is essential for daily activities, including attending meetings, responding to calls, and handling various EMS-related tasks. The current vehicle has higher-than-average mileage, and trading it in now allows us to secure a better trade-in value. As part of this replacement, we will transition to a hybrid vehicle, aligning with our commitment to sustainability during this purchasing cycle.

Project Need:

Impact on Department:

The Division Chief of EMS requires a reliable vehicle for daily operations. Without it, their ability to perform essential duties would be significantly restricted.

Cost to Maintain:

\$1000 annually

Benefits/Savings:

If replaced, the older vehicle will transition to a more reliable fire prevention vehicle for our inspectors.

Positive environmental impact due to replacing trips taken by current vehicle with an EV. CAPA recommended multiple EV options and the FD settled on a Ford Lighting EV pickup truck as a replacement.

Cost Elements

FY26 - \$70,000 in vehicle purchase

TOTAL - \$70,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

iPlans Table Fire Prevention

Priority: 2	Type: Technology	Request for: FY26
----------------	---------------------	----------------------

Project Description:

This project will be used by our fire prevention officers to assist them in reviewing plans for fire code compliance, sprinkler systems review, solar array reviews, and a myriad of other plan reviews conducted by their office. It will allow all plans to be transitioned to digital format, and allow our inspectors to make changes to the plans and immediately send them back to the builder for correction. It will help us to eliminate the old system of paper plans, as well as relying on regular mail delivery for those plans.

Project Need:

Impact on Department:

If this project isn't approved, inspectors will have to keep reviewing plans on paper. Any necessary corrections will need to be manually printed and shipped to the builder or architect, causing significant delays in the planning and inspection process.

Cost to Maintain:

N/A

Benefits/Savings:

This iPlans table will allow our fire inspectors digital access for plan review and correction, as well as being able to look at the code on the same system. It will significantly reduce plan review time, and in turn, the building review process as well. This system will allow our inspectors to immediately send corrections required to the builders/planners, and have those corrections made. It eliminates the need for printing and shipping through the mail or courier service. It also allows for better communication between the Fire Rescue Department and the Building Department.

Cost Elements

FY26 - \$17,000 in equipment and furnishings

TOTAL - \$17,000 in equipment and furnishings

Financing Sources

This project will be financed via city appropriation.

Patient Transport Equipment

Priority:	Type:	Request for:
1	Equipment	FY26

Project Description:

This project covers the full cost and maintenance of replacing the 5 Stryker Stair-Pro, 3 Power-LOAD cot fasteners, and 3 Power-Pro stretchers in our ambulances as the current devices have reached the end of their useful life. The Power-LOAD cot fasteners and Power-pro stretchers allow EMS personnel to do their jobs more safely by raising, lowering, loading, and unloading the cot at the touch of a button. This helps to significantly reduce the risk of debilitating back injuries, some of which have previously ended careers. The Stair-pro ensures patients can be safely moved up and down stairs and out of buildings before being transferred to a stretcher.

Project Need:

Impact on Department:

To replace EMS equipment that has passed its expected service life. The manufacturer's expected life span of these items is seven years and they will not provide maintenance on them after 14 years. Age of Current Equipment: Stair Chairs - 2008, 2008, 2008, 2004,2004 - Stretchers - 2011, 2011, 2017 - Power-LOAD cot fasteners - 2013, 2013, 2019

Cost to Maintain:

Benefits/Savings:

Current stair chairs, stretchers, and power loads require frequent repairs, while the manufacturer continues to develop new and improved products that offer better performance. For example, the new Stryker Power-Pro 2 models are able to safely and efficiently lift patients up to 700 pounds. Our older model of stretcher will often fail at weights in that range, which results in one of our ambulances being out of service. Previously, these items were purchased at the same time as new ambulances, but our ambulance replacement schedule has moved from every two years to three. Additionally, there was a large price increase with our last ambulance purchase, so we were not able to purchase a stretcher.

Cost Elements

FY26 - \$280,000 in equipment

TOTAL - \$280,000 in equipment

Financing Sources

This project will be financed by city appropriation

Battery Powered Jaws

Priority: 2	Type: Equipment	Request for: FY27
----------------	--------------------	----------------------

Project Description:

Auto extrication is a job function that Northampton firefighters perform. The tools they use now are bulky and powered by large gasoline powered engines. This purchase would allow us to buy two new sets of battery-powered extrication tools and eliminate two of the older sets of Jaws tools and their fuel-burning components. This will greatly reduce our greenhouse gas emissions and give our crews a stronger, yet easier-to-operate, set of tools to assist citizens in automobile accidents.

Project Need:

Impact on Department:

If this project is not approved, we will continue to rely on our older sets of extrication tools. They are bulky and heavy and rely on a gasoline powered engine to operate. It will not affect our ability to respond to car accidents and extricate people from vehicles.

Cost to Maintain:

\$1,000 annually

Benefits/Savings:

Replacing old gas-powered tools with newer, more efficient battery-powered tools will allow us to get closer to the city's goal of reducing emissions for all departments. By reducing the weight of the tools, crews will be able to work with them for longer intervals, reducing wear and strain on firefighters operating at emergency scenes.

2-cycle motors are highly polluting, so replacement with an electric motor is beneficial and has a positive environmental impact.

Cost Elements

FY27 - \$125,000 in equipment

TOTAL - \$125,000 in equipment

Financing Sources

This project will be financed via city appropriation.

Replacement of Ballistic Vests and Helmets

Priority: 2	Type: Equipment	Request for: FY27
----------------	--------------------	----------------------

Project Description:

This project will replace the ballistic vests and helmets used by our members when responding to possible ASHER (Active Shooter Hostile Event Response) incidents. With violence on calls increasing, it is vital that our responders have the equipment to maintain their safety on the scene. The manufacturer recommends that the life span on this equipment is 10 years, and the vests and helmets will age out in 2027. These vests and helmets will be put into service on all of our apparatus.

Project Need:

Impact on Department:

If this funding is not approved, we will have to continue using our current vests and helmets, despite the manufacturer's recommendation against it. Once they reach their expiration date, our personnel will be entering hostile situations with outdated and no longer reliable protective gear.

Cost to Maintain:

N/A

Benefits/Savings:

Replacement of this gear will allow our personnel to have the highest standard of protective equipment when responding to these hostile events.

Cost Elements

FY27 - \$60,000 in equipment

TOTAL - \$60,000 in equipment

Financing Sources

This project will be financed via city appropriation.

Replace 2005 Crew Cab Utility Vehicle

Priority: 3	Type: Vehicle	Request for: FY27
----------------	------------------	----------------------

Project Description:

Our current Utility Vehicle is a 2005 Crew Cab pick-up truck and it's used to transport equipment and personnel to and from an incident scene. For example, when firefighters are called into work because of an incident, the Utility Vehicle is used to get them and their gear to the fire scene. It's also used to transport dirty hose and equipment from an incident scene back to the station so it can be decontaminated. The Utility Vehicle is multi-purpose and it's vital for our operations. We use it to tow our boat, light tower and trailers. It also serves as our backup Command Vehicle and since it's a Crew Cab, it can transport 6 firefighters safely if needed. This vehicle is also used by our personnel to attend training if needed but it is not ideal because it's very large and uses more fuel than an SUV.

Project Need:

Impact on Department:

This vehicle allows us to move personnel and equipment to and from an incident scene. Without it, we will have to use other department vehicles such as an SUV. This is not ideal because of the size of the SUV.

Cost to Maintain:

\$500 annually

Benefits/Savings:

A large pick-up truck gives us the ability to tow our boat, light tower and trailers needed for emergency responses, both for the department, as well as for other departments in the city. Having the ability to transport personnel to and from an incident scene along with their gear is critical to our operations. Using this vehicle to move dirty hose and equipment saves us from having to put it in an SUV. The need for a larger pick-up also lets us anticipate towing heavier loads for trailers or equipment purchased in the future. Positive environmental impact due to replacing trips taken by a gas powered vehicle with an EV. CAPA will recommend appropriate options closer to purchase date.

Cost Elements

FY27 - \$95,000 in vehicle purchase

TOTAL - \$95,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

City of Northampton Capital Plan FY26 - FY30
 Fire Rescue - Andrew Pelis
Ambulance Replacement

Priority: 2	Type: Vehicle	Request for: FY28
----------------	------------------	----------------------

Project Description:

This project will replace a 2013 ambulance that was scheduled to be replaced due to early wear and tear from excessive usage and high mileage. The usage and mileage are up due to increased responses and response areas all over Hampshire and Franklin counties. While generally a backup ambulance, it has been pressed into front line service due to the need to PM and service other units in the fleet. It will be the oldest ambulance in the fleet, and is operating on its second engine. Due to the cost of both upkeep and repairs, by 2027, the unit will have reached the end of its useful life.

Project Need:

Impact on Department:

As the ambulance ages, it will be more costly to maintain as the frequency of repairs will increase. We cannot risk the safety of both responders and their patients in an unreliable unit. Even in a back-up capacity, the cost to maintain it will be high.

Cost to Maintain:

\$2,000 annually

Benefits/Savings:

Replacement of this ambulance will help the department continue on a regular replacement schedule of ambulances along with providing reliable equipment. We continue to see higher call volumes every year which translate to high road miles and engine hours on our apparatus. Continuing this rotation will help us provide reliable apparatus for response to emergency calls.

Cost Elements

FY28 - \$500,000 in vehicle purchase
 TOTAL - \$500,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

Hose and Equipment

Priority: 2	Type: Equipment	Request for: FY28
----------------	--------------------	----------------------

Project Description:

These capital funds will be used to purchase both 2 1/2 inch attack hose and 4 inch supply hose for our fire apparatus. The hose will be replaced due to age and failures in yearly testing. This hose is crucial to our firefighting operations, and will give our firefighters the best equipment possible to extinguish fires. Along with the hose, we will need several pieces of equipment for both the engine and the ladder. This is equipment that we do not have already and is critical for firefighting operations. We currently have four fire engines, two of them are in service as the primary response vehicles for Downtown and Florence. The other two are reserve engines and only go into service if one of the primary engines is down for maintenance. When this happens, we have to move multiple pieces of equipment from the primary engine to the backup engine because we don't have enough spare equipment to make them the same. This project will add that equipment to our supply and eliminate the need to constantly move equipment from one vehicle to another.

Project Need:

Impact on Department:

This hose and equipment is critical to firefighting operations and without it, we will be unable to place our new engine in service. This hose and equipment will allow us to add much needed equipment to our spare engines making all four engines uniform.

Cost to Maintain:

N/A

Benefits/Savings:

Having enough hose and equipment to outfit all of our apparatus is a significant benefit to our department and will save us from purchasing it piece by piece from the regular budget. Having all four of our engines exactly the same will save our personnel valuable time by not having to swap equipment from one engine to another every time an engine goes out of service.

Cost Elements

FY28 - \$100,000 in equipment

TOTAL - \$100,000 in equipment

Financing Sources

This project will be financed via city appropriation.

Replace 2020 Staff Vehicle

Priority: 4	Type: Vehicle	Request for: FY29
----------------	------------------	----------------------

Project Description:

This project will replace the 2020 Ford Explorer which is currently used by the Assistant Chief. This vehicle is used daily for meetings, responding to calls and other tasks associated with fire department operations and fire prevention inspections. When replaced, the vehicle will be over 8 years old, and due to the nature of the Assistant Chief's job and travel required, it will have higher than average mileage. We will be transitioning this vehicle to an electric vehicle in this purchasing cycle.

Project Need:

Impact on Department:

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:

\$1000 annually

Benefits/Savings:

If replaced, the 2020 Ford Explorer will transition to a department vehicle used by our members to attend the Fire Academy, trainings and any other department business where a vehicle is needed for travel. It will be a safe and reliable vehicle for our department.

Cost Elements

FY29 - \$65,000 in vehicle purchase

TOTAL - \$65,000 in vehicle purchase

Financing Sources

This project will be financed via city appropriation.

Turnout Gear Replacement

Priority: 4	Type: Equipment	Request for: FY29
----------------	--------------------	----------------------

Project Description:

Turnout Gear is the foundation of firefighter safety and the most basic tool for effective fire/rescue operations. This equipment is provided to each firefighter for response to situations involving exposure to extreme heat and flames. Structural firefighting gear, including boots, pants, coats, gloves, hoods, goggles, vests, and helmets are essential to personal safety at a fire or other emergency scene. Like other clothing, turnout gear deteriorates through normal wear and tear. Based on the fire retardant fabrics utilized, these specialized protective suits also deteriorate with the exposure to light. In Northampton, firefighters respond to over 8,000 calls each year requiring protection from a variety of high hazard conditions including exposure to bodily fluids, heat, open flame and hazardous materials. Properly fitting turnout gear in usable condition is essential. The State Fire Academy has adopted the national standard which is no turnout gear older than 10 years is allowed to be worn at any academy sponsored program.

Project Need:

Impact on Department:

Properly fitted turnout gear in usable condition, is vital to the safety and well-being of our firefighters. In the absence of this gear, firefighter injury and fire loss should be expected to increase.

Cost to Maintain:

\$15,000 annually

Benefits/Savings:

Providing this personal protective equipment will prevent injury, increase capability and ensure that department members are able to participate in training evolutions at the State Fire Academy. Turnout gear is the most important tool firefighters have. New gear will help ensure our members health and safety for the next several years. It has also been identified that firefighters are at risk for higher rates of cancer because of their exposure to products of combustion. Properly fitted turnout gear is essential for cancer prevention.

Cost Elements

FY29 - \$400,000 in equipment

TOTAL - \$400,000 in equipment

Financing Sources

This project will be financed via city appropriation.

Replace 2013 Engine

Priority: 4	Type: Vehicle	Request for: FY30
----------------	------------------	----------------------

Project Description:

This project will replace a 2013 fire engine that will be 27 years old when replaced. This unit was purchased new in 2013 and has transitioned from the front line to a backup vehicle over the course of its life. It is the oldest engine in the fleet and the cost of repairs to this engine to keep it operating exceed it's value. Due to the cost of repairs needed, we have determined it will be at the end of its useful life.

Project Need:

Impact on Department:

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:

\$3,000 annually

Benefits/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.

Cost Elements

FY30 - \$1,600,000 in vehicle purchases

TOTAL - \$1,600,000 in vehicle purchases

Financing Sources

This project will be financed via city appropriation.

Replace Staff Vehicle

Priority: 4	Type: Vehicle	Request for: FY30
----------------	------------------	----------------------

Project Description:

This project will replace a 2008 Ford Escape Hybrid. This vehicle will be used daily for meetings, responding to calls and other tasks associated with fire department operations and fire prevention inspections. When replaced, the current staff vehicle will move to fire prevention. The current prevention vehicle will be over 20 years old, and due to the nature of the prevention's job and travel required, it will have higher than average mileage.

Project Need:

Impact on Department:

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:

\$1,000 annually

Benefits/Savings:

If replaced, the 2021 Ford Explorer will transition to a fire prevention vehicle used by our prevention members to respond to any prevention related inspections and events. It will be a safe and reliable vehicle for our prevention department.

Positive environmental impact due to replacing trips taken by a gas powered vehicle with an EV. CAPA will recommend appropriate options closer to purchase date.

Cost Elements

FY30 - \$75,000 in vehicle purchase

TOTAL - \$75,000 in vehicle purchases

Financing Sources

This project will be financed via city appropriation.

Parks and Recreation

City of Northampton Capital Plan FY26-FY30
 Parks and Recreation - Ann-Marie Moggio
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Replace 2011 15 Passenger Mini Bus	\$200,000.00					\$200,000.00
Totals	\$200,000.00	-	-	-	-	\$200,000.00

Replace 2011 15 Passenger Mini Bus

Priority:	Type:	Request for:
3	Vehicle	FY26

Project Description:

The Parks & Recreation Department is currently in possession of one 13-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 programs such as vacation camps and after school programs. Other City groups and Departments also utilize it for various activities or trips. Northampton High tennis, golf, ultimate & wrestling teams use it for away games and matches, and some teachers for class trips. Northampton High School average usage is 75 times per year.

The current mini bus is worn 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. This will greatly increase our ability to offer quality and safe programs to our community.

Project Need:

Impact on Department:

If not recommended, we will continue to have to make costly repairs, and possibly not have the ability to travel far depending on the condition of the current mini bus.

Cost to Maintain:

\$500 annually

Benefits/Savings:

A new, more efficient and safer mini bus will benefit hundreds of youth in our community, for both Park & Rec programming and Northampton High School sports teams. This purchase would also reduce the transportation budget for the school.

Cost Elements

FY26 - \$200,000 in vehicle purchases

TOTAL - \$200,000

Financing Sources

This project will be financed by city appropriation.

Police

City of Northampton Capital Plan FY26-FY30
 Police Department - John Cartledge
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Cruiser Purchase (Three vehicles/year)	\$309,670.00	\$337,437.00	\$367,990.00	\$381,661.00	\$438,536.00	\$1,835,294.00
Totals	\$309,670.00	\$337,437.00	\$367,990.00	\$381,661.00	\$438,536.00	\$1,835,294.00

Police Department Vehicles

Priority:	Type:	Request for:
1	Vehicles	FY26 FY27 FY28 FY29 FY30

Project Description:

Replacement of three front-line police cruisers and their equipment that are out on patrol every day 24/7.

Project Need:

Impact on Department:

If not recommended, repair costs will be higher and the safety of officers and the community could be jeopardized by unreliable vehicles.

Cost to Maintain:

N/A

Benefits/Savings:

Functioning police vehicles are critical for fast responses to calls for service in the community. Having new police cruisers will reduce repair costs.

Cost Elements

FY26 - \$309,670
 FY27 - \$337,437
 FY28 - \$367,990
 FY29 - \$381,661
 FY30 - \$438,536
 5-year total - \$1,835,294

Financing Sources

This project will be financed with city appropriation.

Planning and Sustainability

City of Northampton Capital Plan FY26-FY30
 Planning and Sustainability - Carolyn Misch
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Open Space Planning	\$35,000.00					\$35,000.00
Shared Use Path	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Tax Title		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$120,000.00
Totals	\$85,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$405,000.00

Open Space Planning

Priority: 3	Type: Other	Request for: FY26
----------------	----------------	----------------------

Project Description:

The city is required by the Commonwealth to update the Open Space and Recreation plan every five years. It is due this coming year. It enables the city to apply for grants for acquisition design and facilities maintenance. Maintenance of the plan enables the city to receive state funding.

Project Need:

Impact on Department:

The Open Space Plan is about quality of life by creating open space for active and inactive recreation to be accessed by the community. It is a plan to access opportunities to preserve land and natural areas which absorb carbon and will help the city meet its carbon reduction goals.

Cost to Maintain:

Benefits/Savings:

Maintenance of the plan allows the city to access state grants for important city projects and plans for preserving open space. The open space plan is critical to providing the city direction on acquiring, managing, protecting natural resources for the benefit of the entire city. Conservation and open space areas provide passive recreation options while protecting ecologically sensitive and diverse land holdings that are a key part of city's climate resilience. The plan must be completed in order to be eligible for state grants to manage and acquire land.

Cost Elements

FY26 - \$35,000

TOTAL - \$35,000

Financing Sources

This project will be financed by city appropriation.

Shared Use Path

Priority: 2	Type: Other	Request for: FY26 FY27 FY28 FY29 FY30
----------------	----------------	--

Project Description:

Each year takes planning and/or feasibility to evaluate either new shared use path locations, design improvements or connections to existing shared use paths.

Project Need:

Impact on Department:

Citywide impact of not being able to pursue new multi-modal non-vehicular infrastructure.

Cost to Maintain:

Benefits/Savings:

The department is obligated to provide preliminary design to be eligible for grants to construct or repair facilities. In order to be ready for such grants, up front work is essential.

This has a very large positive environmental impact because it enables non-motor vehicle transportation, addressing the largest single GHG and particulate pollution source in the city.

Cost Elements

FY26 - \$50,000
 FY27 - \$50,000
 FY28 - \$50,000
 FY29 - \$50,000
 FY30 - \$50,000
 TOTAL - \$250,000

Financing Sources

This project will be financed by city appropriation.

Tax Title

Priority: 1	Type: Other	Request for: FY27 FY28 FY29 FY30
----------------	----------------	-------------------------------------

Project Description:

Every year the city must address properties that are so far behind in tax payment that they are within tax title status. 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. This funding amount allows the Planning Office to utilize the funds for acquisition for properties deemed appropriate for open space or natural resource protection.

Project Need:

Impact on Department:

Clearing tax liens provides a financial benefit to the city, freeing up land that can often be re-purposed for open space.

Cost to Maintain:

Benefits/Savings:

Clears tax liability for properties and creates benefit of adding to public open space.

Potential for land protections enhances climate sink for the city.

Cost Elements

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

TOTAL - \$120,000

Financing Sources

This project will be financed by city appropriation.

DPW - General Fund

City of Northampton Capital Plan FY26-FY30
 Department of Public Works: General - Donna LaScaleia
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Cemetery Improvements	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$125,000.00
Forestry Improvements	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
Northampton High School Safety Project	\$3,000,000.00					\$3,000,000.00
Parks Improvements	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$375,000.00
Pavement Markings	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$175,000.00	\$875,000.00
Radio System Maintenance	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$200,000.00	\$1,000,000.00
Road Improvements	\$700,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$300,000.00	\$1,900,000.00
Sidewalks	\$1,000,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$2,400,000.00
Street Resurfacing	\$2,750,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$8,750,000.00
Traffic Calming	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$100,000.00	\$500,000.00
Traffic Signals	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Vehicle Replacement	\$685,000.00	\$725,000.00	\$845,000.00	\$585,000.00	\$700,000.00	\$3,540,000.00
Totals	\$8,960,000.00	\$3,700,000.00	\$3,820,000.00	\$3,560,000.00	\$3,675,000.00	\$23,715,000.00

Cemetery Improvements

Priority:	Type:	Request for:
2	Facilities	FY26 FY27 FY28 FY29 FY30

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 in Park Street and West Farms Cemeteries.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

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

Cost Elements

FY26 - \$25,000 in site improvements
 FY27 - \$25,000 in site improvements
 FY28 - \$25,000 in site improvements
 FY30 - \$25,000 in site improvements

Financing Sources

This project will be financed by city appropriation.

TOTAL - \$125,000 for 5 years of site improvements

Forestry Improvements

Priority:	Type:	Request for:
1		FY26 FY27 FY28 FY29 FY30

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:

Cost to Maintain:

Benefits/Savings:

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

Cost Elements

FY26 - \$200,000
 FY27 - \$200,000
 FY28 - \$200,000
 FY30 - \$200,000
 TOTAL - \$1,000,000

Financing Sources

This project will be financed by city appropriation.

High School Road Safety Improvements

Priority:	Type:	Request for:
1	Other	FY26

Project Description:

Extensive work to improve safety in the Elm St and North Elm Street corridors by the Northampton High School is planned. Improvements will include the installation of two traffic signal controlled intersections at Elm St and North Elm Street and Elm St and Woodlawn Avenue. The project will also see the construction of a bus lane by the School's front entry and geometric adjustments to the intersection of Riverside Drive and Milton Street. Design is ongoing and construction is expected to begin in the summer of 2025.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Safety improvements for all users of the roadways adjacent to the High School are of the utmost importance.

Cost Elements

FY26 - \$3,000,000

TOTAL - \$3,000,000

Financing Sources

This project will be financed by a combination of city appropriation, ARPA funds, and other funds.

Parks Improvements

Priority:	Type:	Request for:
1		FY26 FY27 FY28 FY29 FY30

Project Description:

Public Works maintains more than 200 acres of green space, including parks and athletic fields, to support the activities of city and school athletic teams and clubs and residents and visitors. All areas are organically managed in accordance with city ordinance. This line item will allow for capital investment in grounds and facilities. Recent work includes efforts to improve the condition of Pulaski Park and Maines Field.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

There are more than 100 organized sports teams and 2400 participants in various sports leagues using Northampton fields.

Cost Elements

FY26 - \$75,000
 FY27 - \$75,000
 FY28 - \$75,000
 FY29 - \$75,000
 FY30 - \$75,000

TOTAL - \$375,000 in site improvements

Financing Sources

This project will be financed by city appropriation.

Pavement Markings

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

On the city's 150 miles of roadway, there are approximately 425,000 linear feet of double yellow center lines, 219,000 linear feet of white solid and broken lines, 110 arrows, 21 'ONLY' legend markings, 46 speed hump/table markings, 3 railroad markings, 373 crosswalks, and 977 parking spaces. These pavement markings provide instruction and direction to motorists, cyclists and pedestrians, and are an integral part of our roadway infrastructure.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Road markings instruct motorists and increase safety on the roadways.

Cost Elements

FY26 - \$175,000
 FY27 - \$175,000
 FY28 - \$175,000
 FY29 - \$175,000
 FY30 - \$175,000

TOTAL - \$875,000 in pavement marking updates

Financing Sources

This project will be financed by city appropriation.

Radio System Maintenance

Priority:	Type:	Request for:
1	Equipment	FY26 FY27 FY28 FY29 FY30

Project Description:

This is annual funding for radio maintenance to support all City departments. Upgrades to software, hardware and equipment at radio tower sites are necessary throughout the year, and DPW manages this work.

Project Need:

Impact on Department:

Radio service for all city departments is a necessity.

Cost to Maintain:

Benefits/Savings:

Cost Elements

FY26 - \$200,000
FY27 - \$200,000
FY28 - \$200,000
FY29 - \$200,000
FY30 - \$200,000

TOTAL - \$1,000,000 in radio system maintenance costs

Financing Sources

This project will be financed by city appropriation.

Road Improvements

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

This is annual funding for materials used in the repair of pavement cuts, potholes and sidewalks, for shimming roadways in poor condition and for general maintenance activities.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Allows for year-round road maintenance.

Cost Elements

FY26 - \$700,000
FY27 - \$300,000
FY28 - \$300,000
FY29 - \$300,000
FY30 - \$300,000

TOTAL - \$1,900,000 in road maintenance costs

Financing Sources

This project will be financed by city appropriation.

Sidewalks

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

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 North Main Street, North Elm Street, Chestnut Street and North Maple Street as part of continuing efforts to reduce trip hazards and increase accessibility. Significant work is planned for the coming construction season and will be discussed at the Transportation and Parking Commission, Disability Commission and City Council.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

The city's sidewalks are in need of upgrades and repairs. Sidewalk improvements increase accessibility and safety.

Cost Elements

FY26 - \$1,000,000
 FY27 - \$350,000
 FY28 - \$350,000
 FY29 - \$350,000
 FY30 - \$350,000

TOTAL - \$2,400,000 in sidewalk repairs and improvements

Financing Sources

This project will be financed by city appropriation.

Street Resurfacing

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

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 2024, North Maple Street, Chestnut Street, Dana Street, North Elm Street and portions of Loudville Road and Burts Pit Road were reconstructed.

Project Need:

Impact on Department:

The DPW dedicates significant personnel, equipment and materials to pothole patching and roadway repair. Funding this line item reduces the level of effort necessary to keep our roadways in good condition.

Cost to Maintain:

Benefits/Savings:

Cost Elements

FY26 - \$2,750,000
 FY27 - \$1,500,000
 FY28 - \$1,500,000
 FY29 - \$1,500,000
 FY30 - \$1,500,000

TOTAL - \$8,750,000 in street resurfacing costs

Financing Sources

This project will be financed by city appropriation.

Traffic Calming

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

Traffic calming funds are used for the study of roadway enhancements to encourage reduction of vehicle speeds. Speed hump/table installation, raised crosswalks, curb extensions and pavement markings are examples of traffic calming measures that are effective. Traffic calming measures are usually integrated into roadway reconstruction efforts. For 2024, intersection safety improvements were implemented for Cooke Avenue and Hatfield Street, Federal Street and Riverside Drive, Prospect Street and Crescent Street, Redford Drive and Burts Pit Road, Laurel Street and Route 66 and Hinckley Street and Warner Street. Studies are planned for several problematic intersections city-wide and for stretches of Burts Pit Road and Ryan Road.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Traffic calming measures create safer streets for all users.

Cost Elements

FY26 - \$100,000
 FY27 - \$100,000
 FY28 - \$100,000
 FY29 - \$100,000
 FY30 - \$100,000

TOTAL - \$500,000 in traffic calming measures

Financing Sources

This project will be financed by city appropriation.

Traffic Signals

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

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:

Cost to Maintain:

Benefits/Savings:

Traffic signals are vital to safely controlling traffic flow.

Cost Elements

FY26 - \$50,000
FY27 - \$50,000
FY28 - \$50,000
FY29 - \$50,000
FY30 - \$50,000

TOTAL - \$250,000 in traffic signals

Financing Sources

This project will be financed by city appropriation.

DPW - Water

City of Northampton Capital Plan FY26-FY30
 Department of Public Works: Water - Donna LaScaleia
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Adsorption Clarifier Media	150,000	-	-	-	-	150,000
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
Main Street Corridor Utility Infrastructure	3,200,000					3,200,000
Reservoir Construction	-	-	8,000,000	750,000	-	8,750,000
Transmission Main Rehabilitation	-	6,500,000	-	-	-	6,500,000
Waterline Replacement	900,000	900,000	900,000	900,000	900,000	4,500,000
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
Vehicle Replacement	360,000	150,000	155,000	250,000	-	915,000
Total	5,085,000	8,025,000	9,530,000	2,375,000	1,375,000	26,390,000

Adsorption Clarifier Media

Priority:	Type:	Request for:
1	Other	FY26

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:

Adsorption clarifier media ensures regulatory compliance and high quality drinking water to the city.

Cost to Maintain:

Benefits/Savings:

Cost Elements

FY26 - \$150,000

TOTAL - \$150,000 in equipment

Financing Sources

This project will be financed through the water enterprise fund and other funding.

Granular Activated Carbon

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

Granular activated carbon in the filter beds at the Water Treatment Plant has a five year life cycle. Last replaced in the fall of 2024, the next expected replacement date is FY2029.

Project Need:

Impact on Department:

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

Cost to Maintain:

Benefits/Savings:

Cost Elements

FY26 - \$150,000
FY27 - \$150,000
FY28 - \$150,000
FY29 - \$150,000
FY30 - \$150,000

TOTAL - \$750,000 in equipment

Financing Sources

This project will be financed by the water enterprise fund and other sources.

Hydrant Replacement

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

This is annual funding for hydrant replacement.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Hydrants are crucial for fire protection for the city.

Cost Elements

FY26 - \$30,000
FY27 - \$30,000
FY28 - \$30,000
FY29 - \$30,000
FY30 - \$30,000

TOTAL - \$150,000

Financing Sources

This project will be financed by the water enterprise fund and other sources.

Meter and Radio Read Replacement

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

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

Project Need:

Impact on Department:

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

Cost to Maintain:

Benefits/Savings:

Cost Elements

FY26 - \$95,000
FY27 - \$95,000
FY28 - \$95,000
FY29 - \$95,000
FY30 - \$95,000

TOTAL - \$475,000 in equipment costs

Financing Sources

This project will be financed by water enterprise funds.

City of Northampton Capital Plan FY26 - FY30
Department of Public Works - Donna LaScaleia
Main Street Corridor Utility Infrastructure

Priority: 1	Type: Other	Request for: FY26
----------------	----------------	----------------------

Project Description:

There are two water mains on Main St - one from 1871 and one from 1914. Both have reached the end of their service life at well over 100 years old. They will be replaced by one water main.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Replacement of two old water mains past the end of their service life with one new water main.

Cost Elements

FY26 - \$3,200,000

TOTAL - \$3,200,000

Financing Sources

This project will be financed via city appropriation and enterprise funds.

Reservoir Construction

Priority:	Type:	Request for:
1	Other	FY28 FY29

Project Description:

The city's drinking water is primarily supplied by three surface water reservoirs: Ryan Reservoir, West Whately Reservoir and Mountain Street Reservoir. All have noted spillway and embankment deficiencies that need to be corrected. Projected total engineering, permitting and construction costs are close to \$14,000,000. Design and permitting work for improvements to Ryan and West Whately Reservoirs began in 2019 and is ongoing. Requested funding in FY28 will allow for bidding and initiating construction of these improvements. Funding for FY29 will enable design and permitting for Mountain Street Reservoir for construction in future years.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

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

Cost Elements

FY26 - \$
FY27 - \$
FY28 - \$8,000,000
FY28 - \$750,000
FY30 - \$

TOTAL - \$8,750,000 in bidding, construction, and design for reservoirs

Financing Sources

This project will be financed by water enterprise funds.

Transmission Main Rehabilitation

Priority:	Type:	Request for:
1	Other	FY27

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 will be done in conjunction with the reconstruction of Mountain Street, which the State has placed on its Transportation Improvement Program.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Water infrastructure fails predominately due to age. New installations are a benefit for city businesses and residents.

Cost Elements

FY26 - \$
FY27 - \$6,500,000
FY28 - \$
FY30 - \$

Financing Sources

This project will be financed by water enterprise funds.

Waterline Replacement

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

Public Works continues work on water pipeline replacement projects. Water infrastructure will be upgraded in conjunction with roadway reconstruction and sewer and stormwater utilities where appropriate. Recently completed work includes upgrades to a portion of Route 10 near Earle Street 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 Terrace Lane in a future construction season.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Water infrastructure fails predominately due to age. New installations are a benefit for city businesses and residents.

Cost Elements

FY26 - \$900,000
FY27 - \$900,000
FY28 - \$900,000
FY29 - \$900,000
FY30 - \$900,000

TOTAL - \$4,500,000

Financing Sources

This project will be financed by water enterprise funds.

Watershed Land Acquisition

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

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 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:

Cost to Maintain:

Benefits/Savings:

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

Cost Elements

FY26 - \$100,000
 FY27 - \$100,000
 FY28 - \$100,000
 FY29 - \$100,000
 FY30 - \$100,000

TOTAL - \$500,000 in land acquisition

Financing Sources

This project will be financed by water enterprise funds.

City of Northampton Capital Plan FY26 - FY30
Department of Public Works - Donna LaScaleia
Water Distribution & Treatment Equipment

Priority:	Type:	Request for:
1	Equipment	FY26 FY27 FY28 FY29 FY30

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:

Cost to Maintain:

Benefits/Savings:

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

Cost Elements

FY26 - \$100,000
FY27 - \$100,000
FY28 - \$100,000
FY29 - \$100,000
FY30 - \$100,000

TOTAL - \$500,000 in equipment

Financing Sources

This project will be financed by water enterprise funds.

DPW - Sewer

City of Northampton Capital Plan FY26-FY30
 Department of Public Works: Sewer - Donna LaScaleia
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Sewer Collection System Equipment	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Sewer Line Replacement	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$750,000.00	\$3,750,000.00
Vehicle Replacement	\$250,000.00	\$175,000.00	\$175,000.00	\$90,000.00	\$130,000.00	\$820,000.00
WWTP & Pump Station Improvements	-	-	\$450,000.00	\$1,000,000.00	\$1,000,000.00	\$2,450,000.00
WWTP Equipment Replacement	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$250,000.00
Totals	\$1,100,000.00	\$1,025,000.00	\$1,475,000.00	\$1,940,000.00	\$1,980,000.00	\$7,520,000.00

Sewer Collection System Equipment

Priority:	Type: Equipment	Request for: FY26 FY27 FY28 FY29 FY30
-----------	--------------------	--

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:

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

Cost to Maintain:

Benefits/Savings:

Cost Elements

FY26 - \$50,000
FY27 - \$50,000
FY28 - \$50,000
FY29 - \$50,000
FY30 - \$50,000

TOTAL - \$250,000 in equipment

Financing Sources

This project will be financed by the sewer enterprise funds.

Sewer Line Replacement

Priority:	Type:	Request for:
	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

Public Works continues work on sewer line replacement and lining projects. Sewer infrastructure will be upgraded in conjunction with roadway reconstruction and water and stormdrain utilities where appropriate. Sewer lining to preserve existing infrastructure and reduce inflow and infiltration has been completed in targeted locations in Wards 3 and 5. Manhole sealing on Hospital Road and in the Elks Parking Lot will begin shortly. Engineering work for improvements to the 36" main trunk sewer adjacent to the Mill River is underway.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Failure of existing systems are predominantly due to age. Replacement provides for the next generations of city residents and businesses.

Cost Elements

FY26 - \$750,000
 FY27 - \$750,000
 FY28 - \$750,000
 FY29 - \$750,000
 FY30 - \$750,000

TOTAL - \$3,750,000 in sewer line replacement

Financing Sources

This project will be financed by sewer enterprise funds.

WWTP & Pump Station Improvements

Priority:	Type:	Request for:
	Other	FY28 FY29 FY30

Project Description:

The city continues to implement recommended improvements to its Wastewater Treatment Plant (WWTP) and wastewater collection system contained in the 2016 Comprehensive Wastewater Management Plan. Construction of the first phase of WWTP upgrades, valued at \$11,149,600, began in the summer of 2020 and was completed in late 2022. Construction for the next phase of Plant improvements began in late 2023, and includes upgrades to sludge and dewatering processes, clarifier mechanisms, plant water and installation of supervisory control and data acquisition (SCADA). The city also operates seven sewer pump stations that are reaching the end of their expected design lives and will need to be upgraded to ensure reliable long-term performance. Upgrades to the Burts Pit Road Pump Station were completed in 2020, and design for upgrades at Williams Street and Island Road will begin in FY2028.

Project Need:

Impact on Department:

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

Cost to Maintain:

Benefits/Savings:

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

Cost Elements

FY28 - \$450,000

FY29 - \$1,000,000

FY30 - \$1,000,000

TOTAL - \$2,450,000 in improvements

Financing Sources

This project will be financed by sewer enterprise funds.

WWTP Equipment Replacement

Priority:	Type: Equipment	Request for: FY26 FY27 FY28 FY29 FY30
-----------	--------------------	--

Project Description:

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

Project Need:

Impact on Department:

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

Cost to Maintain:

Benefits/Savings:

Cost Elements

FY26 - \$50,000
FY27 - \$50,000
FY28 - \$50,000
FY29 - \$50,000
FY30 - \$50,000

TOTAL - \$250,000 in equipment

Financing Sources

This project will be financed by sewer enterprise funds.

DPW - Stormwater

City of Northampton Capital Plan FY26-FY30
 Department of Public Works: Stormwater - Donna LaScaleia
Capital Projects Summary

Project Title	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Flood Control System Improvements	\$400,000.00	\$4,000,000.00	\$4,000,000.00	\$500,000.00	\$500,000.00	\$9,400,000.00
Stormdrain Line Replacement	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$2,500,000.00
Vehicle Replacement	-	\$175,000.00	-	-	-	\$175,000.00
Total	\$900,000.00	\$4,675,000.00	\$4,500,000.00	\$1,000,000.00	\$1,000,000.00	\$12,075,000.00

Flood Control System Improvements

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

The Connecticut and Mill River Flood Control Systems were designed and constructed by the U.S. Army Corps of Engineers between 1939 and 1941 to protect low-lying or floodplain areas in downtown Northampton and adjacent to the Mill River. The city is responsible for the operation and maintenance of these systems. The Flood Control Pumping Station on Hockanum Road and levee systems are 80 years old and are critical to enabling downtown drainage and preventing river flooding during storm events. Ongoing projects include FEMA certification of the levee system, levee toe drain improvements, stop log structure work and electrical upgrades at the Flood Control Pumping Station. Future projects will include levee vegetation management and the next phases of upgrades to the Flood Control Pumping Station, which include pump replacements.

Project Need:

Impact on Department:

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:

Benefits/Savings:

Cost Elements

FY26 - \$400,000
 FY27 - \$4,000,000
 FY28 - \$4,000,000
 FY29 - \$500,000
 FY30 - \$500,000

TOTAL - \$9,400,000 in flood control system improvements

Financing Sources

This project will be financed by stormwater enterprise funds.

Stormdrain Line Replacement

Priority:	Type:	Request for:
1	Other	FY26 FY27 FY28 FY29 FY30

Project Description:

Public Works continues work on stormwater pipeline, culvert and outfall projects. Stormwater infrastructure will be upgraded in conjunction with roadway reconstruction and water and sewer utilities where appropriate. More intense and more frequent storms lend a sense of urgency to this work. Recent projects included improvements to Dryad's Green and Adare Place in advance of reconstruction of the Mass Central Rail Trail. Engineering and permitting for future work on Oak Street, Florence Street and Elm Street is ongoing. Assessment of failed culverts on Federal Street and Lovefield Street is also ongoing.

Project Need:

Impact on Department:

Cost to Maintain:

Benefits/Savings:

Existing systems fail due to age or capacity deficiencies. New construction and replacement provides for the next generations of city residents.

Cost Elements

FY26 - \$500,000
 FY27 - \$500,000
 FY28 - \$500,000
 FY29 - \$500,000
 FY30 - \$500,000

TOTAL - \$2,500,000 in stormdrain line replacements

Financing Sources

This project will be financed by stormwater enterprise funds.

DPW - Vehicles

**FY2026 Vehicle/Equipment
Purchase Plan**

	Division	Vehicle Number	Year	Equipment to be Replaced	Equipment to be Purchased	Cost
General Fund						
	FPC	305	2005	Ford F350 4x4 Pickup with Plow	Ford F350 4x4 Pickup with Plow	\$100,000.00
	FPC	507	2007	Ford F450 Dump/Sander/Plow	Ford F550 Dump/Sander/Plow	\$175,000.00
	Streets	208	2008	Ford F350 4x4 Pickup with Plow	Ford F350 4x4 Pickup with Plow	\$100,000.00
	Streets	111	2011	John Deere Loader 544K	John Deere 624I Front End Loader	\$310,000.00
	Total General Fund					\$685,000.00
Sewer Enterprise						
	Sewer	987	1987	GMC Mortar Truck	Ford F550 4x4 Flat Bed with plow	\$150,000.00
	WWTP	706	2006	Ford E350 Van	Ford F350 4x4 Pickup with plow	\$100,000.00
	Total Sewer Enterprise					\$250,000.00
Water Enterprise						
	Water	514	2014	International Terrastar Dump Truck	Ford F550 Dump/Sander/Plow	\$175,000.00
	Water	408	2008	Ford F350 Compressor Truck	Ford F-550 4x4 Compressor Truck	\$185,000.00
	Total Water Enterprise					\$360,000.00

**FY2027 Vehicle/Equipment
Purchase Plan**

	Division	Vehicle Number	Year	Equipment to be Replaced	Equipment to be Purchased	Cost
General Fund	Streets	986	1986	Military Surplus 10 Wheel Dump Truck	International 10 Wheel Dump Truck with plow	\$400,000.00
	Streets	388	1988	International Front End Loader	John Deere 624I Front End Loader	\$325,000.00
	Total General Fund					\$725,000.00
Sewer Enterprise	Sewer	405	2005	Streling L-8000 Catch Basin Truck	International 4700 Catch Basin Truck	\$175,000.00
	Total Sewer Enterprise					\$175,000.00
Water Enterprise	Water	894	1994	John Deere 5400D Tractor	Kubota M6060 Loader	\$150,000.00
	Total Water Enterprise					\$150,000.00
Stormwater Enterprise	Stormwater	405	2005	Streling L-8000 Catch Basin Truck	International 4700 Catch Basin Truck	\$175,000.00
	Total Stormwater Enterprise					\$175,000.00

**FY2028 Vehicle/Equipment
Purchase Plan**

	Division	Vehicle Number	Year	Equipment to be Replaced	Equipment to be Purchased	Cost
General Fund						
	Streets	101	2001	Ford F350 4x4 Compressor Truck	Ford F550 4x4 Compressor Truck	\$190,000.00
	FPC	805	2005	John Deere 4720 Loader	John Deere 624I Front End Loader	\$330,000.00
	Streets	306	2006	Sterling 6 Wheel Dump Truck	International 6 Wheel Dump Truck with plow	\$325,000.00
	Total General Fund					\$845,000.00
Sewer Enterprise						
	Sewer	114	2014	TerraStar Utility Equipment Van	Ford F550 4x4 Cube Van Body with Gate	\$175,000.00
		Total Sewer Enterprise				\$175,000.00
Water Enterprise						
	Water	704	2004	Ford F550 4x4 Flat Bed	Ford F550 4x4 Flat Bed with plow	\$155,000.00
		Total Water Enterprise				\$155,000.00

**FY2029 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 with plow	\$335,000.00
	Streets	204	2004	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$125,000.00
	FPC	400	2000	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$125,000.00
	General Fund Total					\$585,000.00
Sewer Enterprise						
	Sewer	S-2	1994	4" Pump Trailer	4" Pump Trailer	\$55,000.00
	Sewer	N/A	2007	Mortar Mixer	Mortar Mixer	\$35,000.00
		Sewer Enterprise Total				
Water Enterprise						
	Water	1016	2016	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$125,000.00
	Water	112	2012	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$125,000.00
		Water Enterprise Total				

**FY2030 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 with plow	\$350,000.00
	Streets	497	1997	Ford L8000 Dump Truck	International 6 Wheel Dump Truck with plow	\$350,000.00
	General Fund Total					\$700,000.00
Sewer Enterprise						
	Sewer	716	2016	Ford F350 4x4 Utility Truck	Ford F350 4x4 Utility Truck with plow	\$130,000.00
	Sewer Enterprise Total					\$130,000.00