

**FY21 Capital Improvement Program**

**PROPOSED 5.20.20**

Department	Location	Type	Project Description	Funding Source	FY 21	Delayed	FY 22	FY 23	FY 24	FY 25
<b><u>Town Clerk</u></b>										
Town Clerk	Town Hall	Equipment	Imagecast Tabulators (14)	Cash Capital			77,400			
Town Clerk	Town Hall	Equipment	Poll Pads w/ Label Printers (4)	Cash Capital		14,000				
<b>Department Total</b>					<b>-</b>	<b>14,000</b>	<b>77,400</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b><u>Facilities</u></b>										
Facilities	All Buildings	Equipment	Furniture	Cash Capital		25,000	10,000	10,000	10,000	10,000
Facilities	All Buildings	Facility	Energy Conservation	Cash Capital		50,000				
Facilities	All Buildings	Facility	Interior/Exterior Maintenance	Cash Capital		180,000	75,000	105,000	55,000	90,000
Facilities	All Buildings	All	Capital Reserve	Cash Capital	306,651		75,000	105,000	55,000	90,000
Facilities	All Buildings	Equipment	Equipment	Cash Capital		15,000				
Facilities	Bangs Community Cente	Facility	Windows	Cash Capital						175,000
Facilities	Bangs Community Cente	Facility	Flooring	Cash Capital		50,000				
Facilities	Bangs Community Cente	Facility	Repointing	Cash Capital				50,000		
Facilities	Child Care Facility	Facility	Natural Gas Conversion	Cash Capital						25,000
Facilities	Child Care Facility	Grounds	Paving	Cash Capital					50,000	
Facilities	Munson Library	Facility	Repointing	Cash Capital				35,000		
Facilities	Munson Library	Facility	HVAC	Cash Capital		30,000				
Facilities	North Amherst School	Grounds	Parking Lot	Cash Capital						
Facilities	Town Hall	Facility	Flooring	Cash Capital			80,000			
Facilities	Town Hall	Facility	Security	Cash Capital			15,000			
Facilities	Town Hall	Facility	Repointing	Cash Capital				50,000		
Facilities	Town Hall	Facility	Front Steps	Cash Capital		125,000				
Facilities	Town Hall	Facility	Boiler Replacement	Cash Capital					140,000	
<b>Department Total</b>					<b>306,651</b>	<b>475,000</b>	<b>255,000</b>	<b>355,000</b>	<b>310,000</b>	<b>390,000</b>
<b><u>Information Technology</u></b>										
Information Technok	Town Hall	Equipment	Computers	Cash Capital		162,925	162,925	162,925	232,925	137,925
Information Technok	Town Hall	Equipment	Phone System Upgrades/Replacements	Cash Capital				75,000		
Information Technok	Town Hall	Facility	Document/Records/Images Scanning	Cash Capital		25,000				
Information Technok	Town Hall	Facility	Other Department Requests	Cash Capital		10,000	36,000	10,000	-	-
Information Technok	Jones Library	Equipment	IT Equipment	Cash Capital		29,200	29,200	42,200	29,200	51,500
<b>Department Total</b>					<b>-</b>	<b>227,125</b>	<b>228,125</b>	<b>290,125</b>	<b>262,125</b>	<b>189,425</b>

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Department	Location	Type	Project Description	Funding Source	FY 21	Delayed	FY 22	FY 23	FY 24	FY 25
<b>Finance</b>										
Finance	Town Hall	Facility	Review and List Real estate at Umass	Cash Capital			30,000			
Finance	Town Hall	Facility	Departmental Staffing Study	Cash Capital		25,000				
<b>Department Total</b>					-	<b>25,000</b>	<b>30,000</b>	-	-	-
<b>Fire</b>										
Fire	Fire Station	Equipment	All Terrain Vehicle	Cash Capital			22,000			
Fire	Fire Station	Equipment	Replace Hose	Cash Capital			18,000			
Fire	Fire Station	Equipment	Apparatus Mobile Radios	Cash Capital			32,000			
Fire	Fire Station	Equipment	Portable Radios	Cash Capital		45,000				
Fire	Fire Station	Equipment	Replace 1984 Brush Fire Truck	Cash Capital			50,000			
Fire	Fire Station	Equipment	Pumper (replace 1999 pumper)	Cash Capital			400,000		400,000	
Fire	Fire Station	Equipment	Replace Ladder Truck	Borrowing		1,400,000				
Fire	Fire Station	Equipment	Thermal Imaging Cameras	Cash Capital			21,000	21,000		
Fire	Fire Station	Equipment	Shift Supervisor Vehicle (new)	Cash Capital				35,000		
Fire	Fire Station	Equipment	Staff Vehicle	Cash Capital			43,000			
Fire	Fire Station	Equipment	Ambulance (Hybrid)	Cash Capital		355,000		355,000		355,000
Fire	Fire Station	Equipment	Ambulance Laptop Computers	Cash Capital		15,000		15,000		15,000
Fire	Fire Station	Equipment	Power Stretchers	Other						45,500
Fire	Fire Station	Equipment	Automatic CPR Devices	Other						56,000
Fire	Fire Station	Equipment	EMS Defibrillators/Monitors	Other				200,000		80,000
Fire	Fire Station	Equipment	Protective gear	Cash Capital		40,000	40,000	40,000	40,000	40,000
<b>Department Total</b>					-	<b>1,855,000</b>	<b>626,000</b>	<b>666,000</b>	<b>440,000</b>	<b>591,500</b>
<b>Police</b>										
Police	Police Station	Equipment	Cruisers (Hybrids)	Cash Capital		220,000	165,000	165,000	165,000	220,000
Police	Police Station	Equipment	In Car Video System (2 per year)	Cash Capital			15,000		18,000	
Police	Police Station	Equipment	Police Patrol Bicycles (2 per year)	Cash Capital				5,000		5,000
Police	Police Station	Equipment	Animal Officer Vehicle	cash Capital		50,000				
Police	Police Station	Equipment	Furniture	Cash Capital		25,000				
Police	Police Station	Equipment	Radio Communication Equipment	Cash Capital		35,000				
Police	Police Station	Facility	Interior Maintenance	Cash Capital					10,000	
Police	Police Station	Facility	Exterior Maintenance	Cash Capital		10,000	200,000			
Police	Police Station	Facility	Roof Design and Repair	Cash Capital			300,000			
Police	Police Station	Facility	Repainting	Cash Capital				50,000		
Police	Police Station	Facility	Lockers	Cash Capital			80,000			
Police	Police Station	Facility	Chiller Replacement	Cash Capital					200,000	
<b>Department Total</b>						<b>340,000</b>	<b>760,000</b>	<b>220,000</b>	<b>393,000</b>	<b>225,000</b>

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Department	Location	Type	Project Description	Funding Source	FY 21	Delayed	FY 22	FY 23	FY 24	FY 25
<b>Schools</b>										
Schools	Crocker Farm	Building	Roof	Cash Capital						100,000
Schools	Crocker Farm	Building	Replacement Windows	Cash Capital						500,000
Schools	Crocker Farm	Equipment	Electrical Service Upgrade	Cash Capital					50,000	50,000
Schools	Crocker Farm	Equipment	HVAC Equipment Replacement	Cash Capital		40,000	400,000	20,000	20,000	30,000
Schools	Crocker Farm	Equipment	Replace univents	Cash Capital				105,000		
Schools	Crocker Farm	Grounds	Accessible Playground	Cash Capital					200,000	
Schools	Fort River	Building	Exterior Doors	Cash Capital				10,000		10,000
Schools	Fort River	Equipment	Generator	Cash Capital				10,000		
Schools	Fort River	Building	Roof	Cash Capital		70,000			15,000	10,000
Schools	Fort River	Grounds	Pave Parking Lot	Cash Capital			30,000		30,000	
Schools	Fort River	Equipment	Electrical Service Upgrade	Cash Capital			50,000			20,000
Schools	Fort River	Equipment	Fire Alarm System	Cash Capital				15,000		
Schools	Fort River	Equipment	HVAC Equipment Replacement	Cash Capital			10,000	10,000	20,000	20,000
Schools	Fort River	Equipment	Univent Replacement	Cash Capital			140,000	35,000	35,000	35,000
Schools	Wildwood	Building	Exterior Doors	Cash Capital					10,000	10,000
Schools	Wildwood	Equipment	Generator	Cash Capital			10,000			
Schools	Wildwood	Building	Roof	Cash Capital			30,000	100,000		
Schools	Wildwood	Grounds	Pave Parking Lot	Cash Capital				30,000		30,000
Schools	Wildwood	Equipment	Electrical Service Upgrade	Cash Capital			50,000			20,000
Schools	Wildwood	Equipment	Fire Alarm System	Cash Capital			15,000			15,000
Schools	Wildwood	Equipment	HVAC Equipment Replacement	Cash Capital			10,000	10,000	20,000	20,000
Schools	Wildwood	Equipment	Univent Replacement	Cash Capital			140,000	35,000	35,000	35,000
Schools	Schools	Equipment	Amherst School Buses	Cash Capital			95,000		95,000	
Schools	Schools	Equipment	SPED Vans	Cash Capital		48,000	50,000			80,000
Schools	Schools	Equipment	Maintenance Fleet Vehicles	Cash Capital		50,000		50,000		35,000
Schools	Schools	Equipment	Handicap Van	Cash Capital				55,000		
Schools	Schools	Equipment	Elec Bus Batteries	Cash Capital					150,000	
Schools	Schools	Equipment	Computers/Technology	Cash Capital		148,100	239,100	255,600	187,600	164,600
Schools	Schools	Equipment	Copiers	Cash Capital		49,000	36,000		36,000	12,000
Schools	Schools	Building	Energy Management Upgrade	Cash Capital		10,000	10,000	10,000	10,000	15,000
Schools	Schools	Building	Electrical system certification	Cash Capital						80,000
Schools	Schools	Building	HVAC Replacements (includes chiller rental,	Cash Capital		110,000	200,000	200,000	200,000	200,000
Schools	Schools	Building	Interior Upgrades (Includes ADA Improvemer	Cash Capital		150,000	150,000	50,000	60,000	60,000
Schools	Schools	Building	Asbestos Management	Cash Capital		20,000	20,000	10,000	10,000	10,000
Schools	Schools	Building	School Security	Cash Capital		25,000	10,000	10,000	10,000	10,000
Schools	Schools	Equipment	Furniture Replacement	Cash Capital		20,000	30,000	30,000	20,000	20,000
<b>Department Total</b>						<b>740,100</b>	<b>1,725,100</b>	<b>1,050,600</b>	<b>1,213,600</b>	<b>1,591,600</b>

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**PROPOSED 5.20.20**

Department	Location	Type	Project Description	Funding Source	FY 21	Delayed	FY 22	FY 23	FY 24	FY 25
<b>Public Works</b>										
Public Works - Admi	Public Works	Equipment	Radio Upgrade to Digital	Cash Capital			35,000	35,000		
Public Works - Admi	Public Works	Equipment	School zone light/ped safety improvements	Cash Capital			10,000		10,000	
Public Works - Admi	Public Works	Facility	Waste Processing	Cash Capital						40,000
Public Works - Admi	Public Works	Grounds	Transportation plan (used to implement plan	Cash Capital		50,000	50,000	50,000	50,000	50,000
Public Works - High	Public Works	Grounds	Storm Water Management Program	Cash Capital		100,000	100,000	100,000	100,000	100,000
Public Works - High	Public Works	Equipment	Holder sidewalk Plow/Wacker replacement	Cash Capital			180,000			
Public Works - High	Public Works	Equipment	5-7 yd Dump/Sander Truck (35-40k)	Cash Capital		154,000		170,000		170,000
Public Works - High	Public Works	Equipment	5-7 yd Dump/Sander Truck snow equipment	Cash Capital		40,000		40,000		40,000
Public Works - High	Public Works	Equipment	One Ton Dump 4X4 with Plow	Cash Capital		60,000	60,000		60,000	
Public Works - High	Public Works	Equipment	3/4 Ton Pickup with Plow	Cash Capital			45,000		45,000	
Public Works - High	Public Works	Equipment	Replace Back hoe or Mini	Cash Capital			150,000			
Public Works - High	Public Works	Equipment	Replace Street Sweeper	Cash Capital			300,000			
Public Works - High	Public Works	Grounds	Sidewalks Around Town	Cash Capital	200,000		200,000	75,000	75,000	75,000
Public Works - High	Public Works	Grounds	Road Repair/Resurfacing	Cash Capital	900,000	100,000	1,000,000	500,000	500,000	500,000
Public Works - High	Public Works	Grounds	Downtown Improvements	Other	62,000					
Public Works - High	Public Works	Grounds	North Amherst Intersection & Streetscape	Borrowing			450,000	1,800,000		
Public Works - High	Public Works	Grounds	Road Repair/Resurfacing	State Aid	841,883		841,883	841,883	841,883	841,883
Public Works - High	Public Works	Equipment	Street Light Relamping	Cash Capital		12,000		12,000		12,000
Public Works - Tree	Public Works	Equipment	One Ton Dump 4X4 with Plow	Cash Capital		50,000	50,000	50,000		
Public Works - Tree	Public Works	Equipment	3/4 Ton Pickup with Plow	Cash Capital			45,000		45,000	
Public Works - Tree	Public Works	Equipment	Field Maintenance Equipment	Cash Capital		70,000	24,000			
Public Works - Tree	Public Works	Equipment	5 foot Scag Mower	Cash Capital		18,500			18,500	
Public Works - Tree	Public Works	Grounds	Tree Removal Support	Cash Capital		20,000	40,000	20,000	40,000	20,000
<b>Department Total</b>					<b>2,003,883</b>	<b>674,500</b>	<b>3,580,883</b>	<b>3,693,883</b>	<b>1,785,383</b>	<b>1,848,883</b>
<b>Conservation</b>										
Conservation	Town Hall	Equipment	Truck 1 (1 ton dump truck)	Cash Capital		85,000				
Conservation	Town Hall	Equipment	Truck 2	Cash Capital		45,000				
Conservation	Town Hall	Equipment	Tractor	Cash Capital					100,000	
Conservation	Town Hall	Equipment	Forestry mower	Cash Capital				30,000		
Conservation	Town Hall	Equipment	Dump trailer	Cash Capital			10,000			
Conservation	Town Hall	Equipment	Chipper	Cash Capital				25,000		
Conservation	Town Hall	Equipment	Brush Hog Mower	Cash Capital			10,000			
Conservation	Town Hall	Equipment	Compact Excavator	Cash Capital			65,000			
Conservation	Town Hall	Facility	Larch Hill building demolition	Cash Capital			30,000			
Conservation	Town Hall	Facility	Station Road Building - septic	Cash Capital			12,000			
Conservation	Town Hall	Facility	Station Road Building -roof repairs	Cash Capital			40,000			
Conservation	Town Hall	Grounds	Puffer's Pond Dredging	Cash Capital				800,000		
Conservation	Town Hall	Grounds	Puffer's Pond Beach/Trail Improvements	Cash Capital					100,000	
Conservation	Town Hall	Grounds	Puffer's Pond Parking lot (new)	Cash Capital					100,000	
Conservation	Town Hall	Grounds	Trails, bridges, kiosks, parking access	Cash Capital			10,000	10,000	10,000	
Conservation	Town Hall	Grounds	Dam/dike repair	Cash Capital		25,000	25,000		25,000	
<b>Department Total</b>						<b>155,000</b>	<b>202,000</b>	<b>865,000</b>	<b>335,000</b>	<b>-</b>

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**PROPOSED 5.20.20**

Department	Location	Type	Project Description	Funding Source	FY 21	Delayed	FY 22	FY 23	FY 24	FY 25
<b>Planning</b>										
Planning	Town Hall	Planning	Zoning Bylaw Rewrite	Cash Capital		100,000				
Planning	Town Hall	Planning	Downtown & Village Center Planning & Zoning	Cash Capital				60,000		
Planning	Town Hall	Planning	Atkins Vill Ctr & Hamp College planning	Cash Capital					50,000	
Planning	Town Hall	Planning	East Village planning & rezoning	Cash Capital			50,000			
Planning	Town Hall	Grounds	North Common & Main St Parking Lot	Borrowing		750,000				
Planning	Town Hall	Grounds	Downtown Streetscape Improvements	Cash Capital						100,000
Planning	Town Hall	Facility	Feasibility Work for Parking Garage	Cash Capital			100,000			
Planning	Town Hall	Planning	Housing Production Plan (update)	Cash Capital			20,000			
<b>Department Total</b>					<b>-</b>	<b>850,000</b>	<b>170,000</b>	<b>60,000</b>	<b>50,000</b>	<b>100,000</b>
<b>LSSE</b>										
LSSE	ARMS	Facility	Kiwanis Park Comfort Station	Cash Capital					200,000	
LSSE	ARMS	Equipment	Mini Van	Cash Capital				35,000		
LSSE	ARMS	Grounds	Reconditioning and Repairs Mill Tennis Court	Cash Capital			25,000			
LSSE	ARMS	Grounds	Signs Rec Facilities and Areas	Cash Capital			75,000			
LSSE	ARMS	Facility	Playground Replacement War Memorial	Cash Capital			350,000			
LSSE	ARMS	Facility	Playground Replacement Mill River	Cash Capital				400,000		
<b>Department Total</b>					<b>-</b>		<b>450,000</b>	<b>435,000</b>	<b>200,000</b>	<b>-</b>
Cherry Hill Golf Course	Cherry Hill	Equipment	Workman Utility Vehicle	Cash Capital			34,500			
Cherry Hill Golf Course	Cherry Hill	Equipment	Fairway Unit	Cash Capital						40,000
Cherry Hill Golf Course	Cherry Hill	Grounds	Parking Lot Repairs/Patching	Cash Capital		20,000				
Cherry Hill Golf Course	Cherry Hill	Grounds	Irrigation Pond Dredging	Cash Capital					75,000	
Cherry Hill Golf Course	Cherry Hill	Equipment	Groundsmanager 4300 Rough Mower	Cash Capital		58,500				
Cherry Hill Golf Course	Cherry Hill	Facility	Carpeting and Furnishings Clubhouse	Cash Capital		25,000				
Cherry Hill Golf Course	Cherry Hill	Facility	Solar Panels - Clubhouse	Cash Capital			75,000			
<b>Department Total</b>					<b>-</b>	<b>103,500</b>	<b>109,500</b>	<b>-</b>	<b>75,000</b>	<b>40,000</b>
<b>Jones Library</b>										
Library	Jones Library	Equipment	Truck with Plow	Cash Capital				40,000		
<b>Department Total</b>					<b>-</b>		<b>-</b>	<b>40,000</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>					<b>2,310,534</b>	<b>5,459,225</b>	<b>8,214,008</b>	<b>7,675,608</b>	<b>5,064,108</b>	<b>4,976,408</b>