



Capital Improvement Program

Fiscal Year 2022



Amherst Home Rule Charter

SECTION 5.7: CAPITAL INVENTORY AND CAPITAL IMPROVEMENT PROGRAM

(a) Capital Inventory: The Town Manager, in consultation with the Superintendent of schools and Library Director, shall establish and update at least annually an inventory of significant capital assets of The Town, including those assets under the jurisdiction of the School Committee and Library Trustees, such as buildings, infrastructure (for water, sewer, storm water, as well as roads), vehicles, moveable equipment, and such other property as determined by the Town Council. The Town Council shall establish the requirements for the inventory, such as age, condition, maintenance and repair history, remaining useful life, and other features as the Town Council may deem appropriate.

(b) Capital Improvement Program: The Town Manager, with the advice of a Joint Capital Planning Committee composed of, at a minimum, representatives from the Town Council, School Committee, and Library Trustees, shall create a capital improvement program, which shall include: (i) a clear summary of its contents; (ii) a list of all capital improvements proposed to be undertaken during the next 5 fiscal years with supporting data and rationale; (iii) cost estimates, method of financing, and recommended time schedules; and (iv) the estimated annual cost of operating and maintaining the facilities and/or equipment included. The above information shall be revised and extended each year.

(c) Submission: Not later than May 1, the Town Manager shall prepare and submit to the Town Council the capital inventory and the 5-year capital improvement program.

(d) Public Forum: The Town Council shall make the proposed capital improvement program available to the public and shall hold at least one public forum on the capital improvement program.

(e) Adoption: At any time after the public forum but before June 30, the Town Council shall adopt the capital improvements program, which may be amended, provided that each amendment shall be voted on separately and that an increase in the capital improvements program as submitted shall clearly identify the method of financing to accomplish the proposed increase.



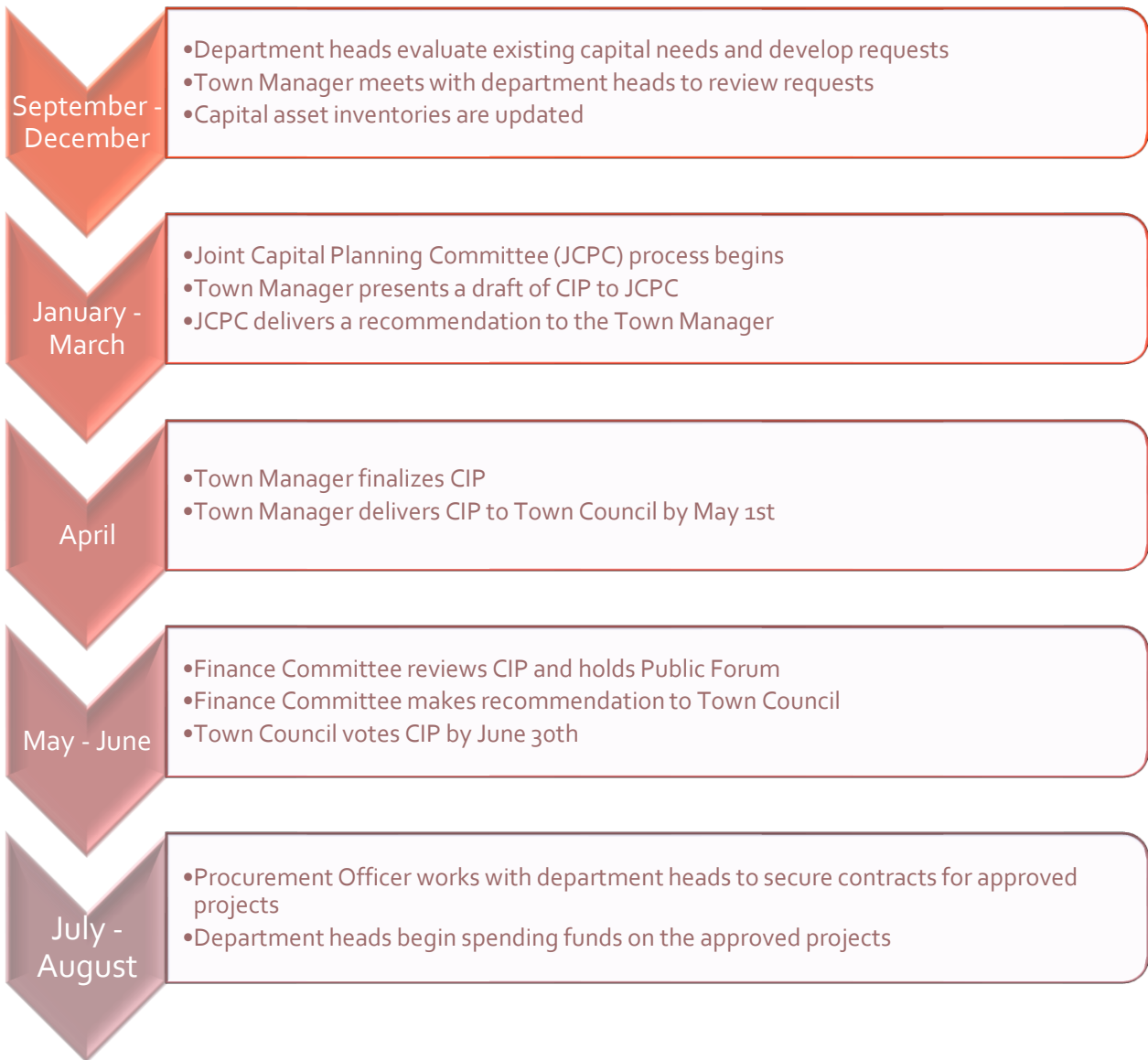
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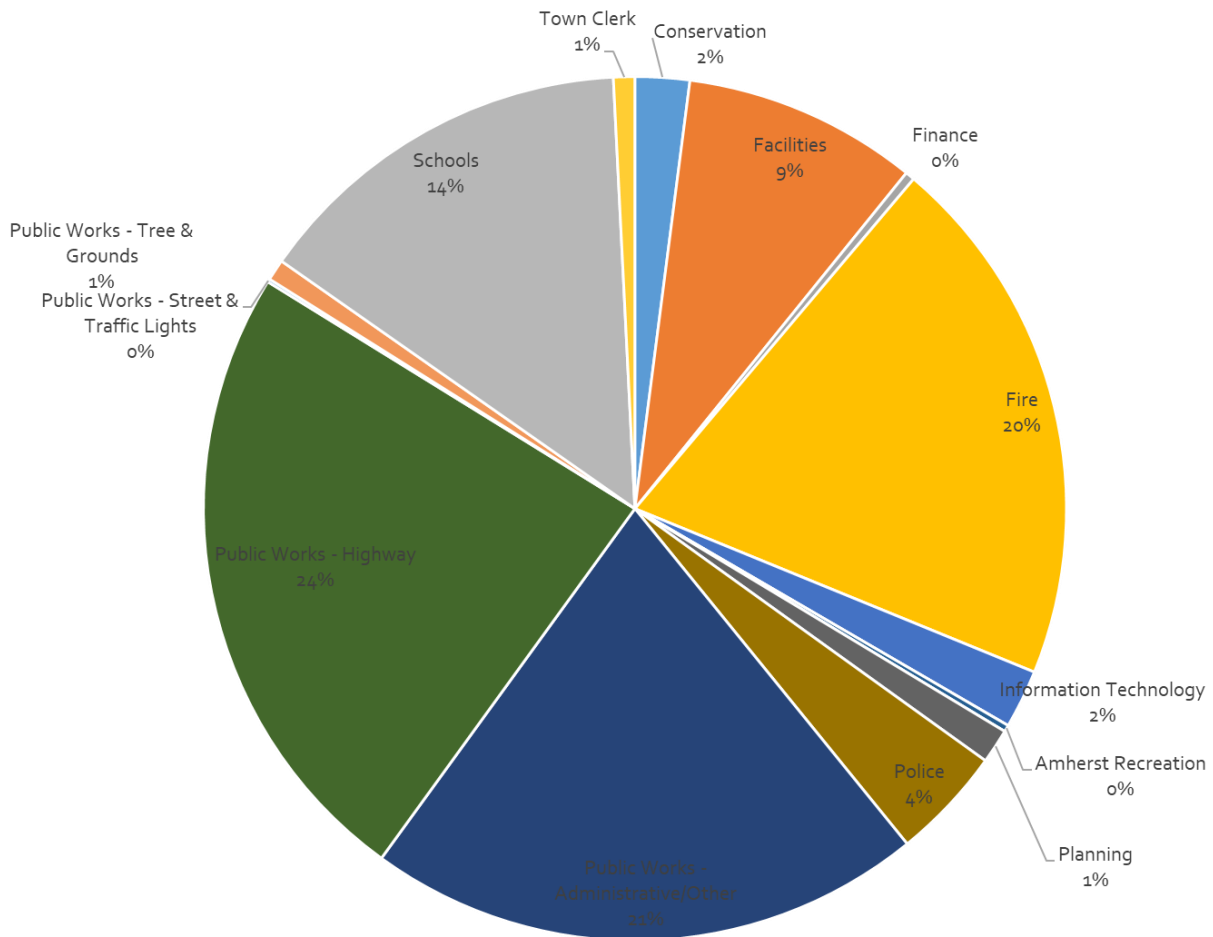
INTRODUCTION

The Capital Improvement Program (CIP) outlines the vision for maintaining, improving and replacing Town owned assets including buildings, vehicles, equipment, and land. Town employees conduct a rigorous process to prepare and implement the CIP which spans the entire year as outlined below:





The plan for FY 2022 includes investments in our school and town buildings, accessibility improvements, sustainability improvements, public safety equipment, roads and sidewalks, recreational facilities, vehicle replacements, zoning, and more. The chart below illustrates how the FY 2022 plan allocates funds across departments. All of the projects are considered within the lens of sustainability and how the Town can reduce its environmental impact.



The five-year plan includes projects that are deemed the highest priority and can be funded with projected resources. There are other capital requests that are not included in the five year plan due to insufficient funding or because they are still in the planning phase. Those projects are also presented in this document.

A five year plan is just that, a planning tool to guide decision making and solicit feedback and input. The plan is constantly evolving as circumstances change. In addition, Town staff are actively seeking alternative funding sources to address eligible projects on the capital plan.



The road ahead on capital will be challenging as we have seen a reduction in revenues related to COVID-19, an increase in capital requests related to aging buildings and vehicles, and are beginning to address the replacement of one or more buildings in Town. To be successful, we will need to prioritize needs over wants, be diligent in our planning, and be decisive when opportunities arise.

The Town welcomes and encourages your feedback and questions on this plan. You may communicate with us by email or by using the budget feedback form on the Town website located here: [Budget Feedback](#). Of course, you can always attend a public meeting and share your thoughts during public comment. There will also be several meetings focused on the budget and on capital.



TIMELINE

The Calendar for the Joint Capital Planning Committee’s review of the Capital Improvement Program is shown below. Click [here](#) for a link to their report.

Joint Capital Planning Committee Meeting Dates

Date	Agenda
Thursday, Feb 11, 2021 7:00 – 9:00 PM	Introductions (10 min) Review role of Joint Capital Planning Committee* (20 min) Review FY21 plan (30 min) Review timeline and process for FY22 (60 min)
Thursday, Feb 18, 2021 7:00 – 9:00 PM	Present Town Manager’s Preliminary Five Year Capital Improvement Program & Review of Capital Inventory & Unspent Articles (45 min) General Questions (60 min) Resident Capital Request (15 min)
Thursday, Feb 25, 2021 7:00 – 9:00 PM	<u>Project Discussions:</u> Town Clerk (15 min) Facilities (45 min) Finance/Assessor (15 min) School and Town Info Technology (30 min)
Thursday, Mar 4, 2021 7:00 – 9:00 PM	<u>Project Discussions:</u> Police (30 min) Fire (30 min) Public Works (60 min)
Thursday, Mar 11, 2021 7:00 – 9:00 PM	<u>Project Discussions:</u> School Facilities (60 min) Conservation & Planning (30 min) Recreation (15 min)
Thursday, Mar 18, 2021 7:00 – 9:00 PM	Recommendation Discussion
Thursday, Mar 25, 2021 7:00 – 9:00 PM	Finalize Recommendation Report Discussion
Thursday, Apr 1, 2021 7:00 – 9:00 PM	Report Discussion Approve Recommendation and Report



FIVE YEAR PLAN

FY 22 - 26 Capital Improvement Program	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 22 - FY 26
Funding Summary	Approved	Proposed	Projected	Projected	Projected	Projected	Projected
Prior Year Levy Limit	54,963,386	57,085,281	59,112,413	61,190,223	63,319,979	65,502,978	
+ 2.5% Allowable Increase	1,374,085	1,427,132	1,477,810	1,529,756	1,582,999	1,637,574	
New Growth Estimate	747,810	600,000	600,000	600,000	600,000	600,000	
Levy Limit Estimate	57,085,281	59,112,413	61,190,223	63,319,979	65,502,978	67,740,552	
Cash Capital (Goal 10%)	\$ 2,784,051	\$ 4,671,888	\$ 5,708,528	\$ 6,206,803	\$ 6,424,973	\$ 6,648,598	\$ 29,660,790
	5.0%	8.5%	10.0%	10.5%	10.5%	10.5%	
Debt Exclusion Override	\$ -	\$ -	\$ -	\$ -	\$ 1,270,000	\$ 2,274,900	\$ 3,544,900
Reserves	\$ -	\$ -	\$ 500,000	\$ 1,400,000	\$ 1,150,000	\$ 900,000	\$ 3,950,000
Community Preservation Act	\$ 449,888	\$ 388,148	\$ 501,336	\$ 463,754	\$ 284,672	\$ 144,300	\$ 1,782,210
Comcast Funding	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 375,000
Other	\$ 592,000	\$ 761,522	\$ 200,000	\$ -	\$ 181,500	\$ -	\$ 1,143,022
State Aid	\$ 841,883	\$ 841,883	\$ 841,883	\$ 841,883	\$ 841,883	\$ 841,883	\$ 4,209,415
Total	\$ 4,667,823	\$ 6,738,440	\$ 7,826,747	\$ 8,987,440	\$ 10,228,028	\$ 10,884,681	\$ 44,665,337
Borrowing	-	4,622,500	35,026,810	820,000	54,942,500	2,500,000	97,911,810
FY 22 - 26 Capital Improvement Program	FY 21	FY 22	FY 23	FY 24	FY 25	FY 26	FY 22 - FY 26
Expenditure Summary	Approved	Proposed	Projected	Projected	Projected	Projected	Projected
Cash Capital							
Actual Debt (includes CPA, Comcast)	\$ 1,377,400	\$ 1,299,379	\$ 1,242,880	\$ 1,122,486	\$ 838,642	\$ 600,239	\$ 5,103,626
Projected Debt	\$ -	\$ -	\$ 1,499,967	\$ 2,703,157	\$ 3,895,150	\$ 4,009,327	\$ 12,107,600
New Projects	\$ 1,406,651	\$ 3,835,656	\$ 4,089,625	\$ 4,168,625	\$ 2,930,925	\$ 2,377,125	\$ 17,401,956
Total Cash Capital	\$ 2,784,051	\$ 5,135,035	\$ 6,832,472	\$ 7,994,267	\$ 7,664,716	\$ 6,986,691	\$ 34,613,182
Debt Exclusion Override	\$ -	\$ -	\$ -	\$ -	\$ 1,270,000	\$ 2,274,900	\$ 3,544,900
Other	\$ 592,000	\$ 761,522	\$ 200,000	\$ -	\$ 181,500	\$ -	\$ 1,143,022
State Aid	\$ 841,883	\$ 841,883	\$ 841,883	\$ 841,883	\$ 841,883	\$ 841,883	\$ 4,209,415
Total	\$ 4,217,934	\$ 6,738,440	\$ 7,874,355	\$ 8,836,150	\$ 9,958,099	\$ 10,103,474	\$ 43,510,518
Over/Under Available Funding	449,888	0	(47,608)	151,290	269,929	781,207	1,154,819

Overview

The top section of this chart shows what funds are available for capital. Each year, a percentage of the levy is earmarked for capital and is called cash capital. That percentage is as follows: FY₂₁ – 5%, FY₂₂ – 8.5%, FY₂₃ – 10%, FY₂₄ to FY₂₆ – 10.5%. Other sources of funds include borrowing, State Aid, Community Preservation Act, Comcast and other revenue sources.

The bottom section of the chart shows the proposed uses and how they will be funded.

The bottom line shows whether the plan is in balance or not for each year.



FY22 Capital Improvement Program

Revised 4.2.21

Department	Location	Project Description	Funding Source	FY 22	FY 23	FY 24	FY 25	FY 26	FY22 - FY26 TOTAL
Town Clerk									
Town Clerk	Town Hall	Electronic Vote Tabulators (14)	Cash Capital	80,300					80,300
Department Total				80,300	-	-	-	-	80,300
Facilities									
Facilities	All Buildings	Interior/Exterior Maintenance/ADA Improvements	Cash Capital	200,000	105,000	55,000	90,000	55,000	505,000
Facilities	All Buildings	Equipment	Cash Capital	129			65,000		65,129
Facilities	All Buildings	Equipment	Other	14,871					14,871
Facilities	All Buildings	Furniture	Cash Capital	25,000					25,000
Facilities	All Buildings	Energy Sustainability Improvements	Cash Capital	100,000	50,000	50,000	50,000	50,000	300,000
Facilities	Bangs Community Center	Windows	Cash Capital				175,000		175,000
Facilities	Bangs Community Center	Flooring	Cash Capital	50,000					50,000
Facilities	Bangs Community Center	Repointing	Cash Capital		50,000				50,000
Facilities	Child Care Facility	Natural Gas Conversion	Cash Capital				25,000		25,000
Facilities	Child Care Facility	Paving	Cash Capital			50,000			50,000
Facilities	Munson Memorial Building	Repointing	Cash Capital		35,000				35,000
Facilities	Munson Memorial Building	HVAC	Cash Capital	30,000					30,000
Facilities	Police Station	Exterior Maintenance	Cash Capital		100,000				100,000
Facilities	Police Station	Chiller Replacement	Borrowing	450,000					450,000
Facilities	Police Station	Repointing	Cash Capital		50,000				50,000
Facilities	Police Station	Roof Design & Repair	Cash Capital			300,000			300,000
Facilities	Town Hall	Flooring	Cash Capital		80,000				80,000
Facilities	Town Hall	Security	Cash Capital	15,000					15,000
Facilities	Town Hall	Repointing	Cash Capital		50,000				50,000
Facilities	Town Hall	Boiler Replacement	Cash Capital			140,000			140,000
Department Total				885,000	520,000	595,000	405,000	105,000	2,510,000
Information Technology									
Information Technology	Town Hall	Technology Equipment/Infrastructure Replacements	Cash Capital	156,778	162,925	232,925	137,925	137,925	828,478
Information Technology	Town Hall	Phone System Upgrades/Replacements	Cash Capital					115,000	115,000
Information Technology	Town Hall	Document/Records/Images Scanning	Cash Capital	25,000					25,000
Information Technology	Town Hall	Other Department Requests	Cash Capital	36,000	10,000	-	-	46,000	92,000
Information Technology	Jones Library	IT Equipment	Cash Capital		42,200	29,200	51,500	29,200	152,100
Department Total				217,778	215,125	262,125	189,425	328,125	1,212,578
Finance									
Finance	Town Hall	Cyclical Inspection Program 2023	Cash Capital	35,000	65,000				100,000
Department Total				35,000	65,000	-	-	-	100,000



FY22 Capital Improvement Program

Revised 4.2.21

Department	Location	Project Description	Funding Source	FY 22	FY 23	FY 24	FY 25	FY 26	FY22 - FY26 TOTAL
Fire									
Fire	Fire Station	Replace Hose	Cash Capital		18,000				18,000
Fire	Fire Station	Apparatus Mobile Radios	Cash Capital	45,000					45,000
Fire	Fire Station	Portable Radios	Cash Capital		45,000				45,000
Fire	Fire Station	Thermal Imaging Cameras	Cash Capital		21,000	21,000			42,000
Fire	Fire Station	Ambulance Laptop Computers	Cash Capital	15,000	15,000		15,000		45,000
Fire	Fire Station	Power Stretchers	Other				45,500		45,500
Fire	Fire Station	Automatic CPR Devices	Other				56,000		56,000
Fire	Fire Station	EMS Defibrillators/Monitors	Other		200,000		80,000		280,000
Fire	Fire Station	Protective gear	Cash Capital	40,000	40,000	40,000	40,000	40,000	200,000
Department Total				100,000	339,000	61,000	236,500	40,000	776,500
Police									
Police	Police Station	In Car Video System (2 per year)	Cash Capital	15,000		18,000		18,000	51,000
Police	Police Station	Fiber Conversion Upgrade	Cash Capital	85,000					85,000
Police	Police Station	Lockers	Cash Capital		80,000				80,000
Police	Police Station	Replace IMC Data System	Cash Capital					200,000	200,000
Department Total				100,000	80,000	18,000	-	218,000	416,000
Schools									
Schools	Crocker Farm	Roof	Borrowing				100,000	2,500,000	2,600,000
Schools	Crocker Farm	Roof Repair	Cash Capital	250,000					250,000
Schools	Crocker Farm	Replacement Windows	Borrowing				500,000		500,000
Schools	Crocker Farm	Electrical Service Upgrade	Cash Capital			50,000	50,000	50,000	150,000
Schools	Crocker Farm	HVAC Equipment Replacement	Borrowing		20,000	20,000	450,000		490,000
Schools	Crocker Farm	Replace univents	Cash Capital		105,000				105,000
Schools	Crocker Farm	Accessible Playground	Cash Capital			200,000			200,000
Schools	Fort River	Roof	Cash Capital	70,000		15,000	10,000		95,000
Schools	Fort River	Pave Parking Lot	Cash Capital	30,000		30,000			60,000
Schools	Fort River	Electrical Service Upgrade	Cash Capital	50,000			20,000		70,000
Schools	Fort River	Fire Alarm System	Cash Capital		15,000				15,000
Schools	Fort River	Univent Replacement/Repair	Cash Capital	35,000	35,000	35,000	35,000	35,000	175,000
Schools	Wildwood	Roof	Cash Capital	30,000	100,000				130,000
Schools	Wildwood	Pave Parking Lot	Cash Capital		30,000		30,000		60,000
Schools	Wildwood	Electrical Service Upgrade	Cash Capital	50,000			20,000		70,000
Schools	Wildwood	Fire Alarm System	Cash Capital	15,000			15,000		30,000
Schools	Wildwood	Univent Replacement/Repair	Cash Capital	35,000	35,000	35,000	35,000	35,000	175,000
Schools	Schools	Elec Bus Batteries	Cash Capital			150,000			150,000
Schools	Schools	Technology Equipment	Cash Capital	146,100	200,000	250,000	180,000	150,000	926,100
Schools	Schools	Copiers	Cash Capital	37,000	48,000	36,000	12,000	51,000	184,000
Schools	Schools	HVAC Replacements & Improvements	Cash Capital	200,000	150,000	150,000	150,000	50,000	700,000
Schools	Schools	Interior Upgrades & ADA Improvements	Cash Capital	150,000	125,000	100,000	60,000	60,000	495,000
Schools	Schools	Asbestos Management	Cash Capital	50,000	50,000	20,000	20,000	20,000	160,000
Schools	Schools	School Security	Cash Capital	25,000	25,000	25,000	25,000	10,000	110,000
Schools	Schools	Furniture Replacement	Cash Capital	30,000	25,000	20,000	20,000	20,000	115,000
Department Total				1,203,100	963,000	1,136,000	1,732,000	2,981,000	8,015,100



FY22 Capital Improvement Program

Revised 4.2.21

Department	Location	Project Description	Funding Source	FY 22	FY 23	FY 24	FY 25	FY 26	FY22 - FY26 TOTAL
Public Works									
Public Works - Administrative	Public Works	Radio Upgrade to Digital	Cash Capital			35,000	35,000		70,000
Public Works - Administrative	Public Works	Waste Processing	Cash Capital				40,000		40,000
Public Works - Administrative	Public Works	Transportation plan	Cash Capital	50,000	50,000	50,000	50,000	50,000	250,000
Public Works - Administrative	Public Works	Storm Water Management Program	Cash Capital	100,000	100,000	100,000	100,000	100,000	500,000
Public Works - Highway	Public Works	Sidewalks Around Town	Cash Capital	200,000	75,000	50,000	50,000	50,000	425,000
Public Works - Highway	Public Works	Road Repair/Resurfacing	Cash Capital	143,349	700,000	500,000	500,000	500,000	2,343,349
Public Works - Highway	Public Works	Road Repair/Resurfacing	Other	706,651					706,651
Public Works - Highway	Public Works	North Amherst Intersection & Streetscape	Borrowing		450,000				450,000
Public Works - Highway	Public Works	Road Repair/Resurfacing	State Aid	841,883	841,883	841,883	841,883	841,883	4,209,415
Public Works - Street & Traff	Public Works	Street Light Relamping	Cash Capital	12,000	12,000		12,000		36,000
Public Works - Tree & Groun	Public Works	Field Maintenance Equipment	Cash Capital			70,000	24,000		94,000
Public Works - Tree & Groun	Public Works	5 foot Scag Mower	Cash Capital		18,500		18,500		37,000
Public Works - Tree & Groun	Public Works	Tree Removal Support	Cash Capital		40,000	20,000	40,000	20,000	120,000
Department Total				2,053,883	2,287,383	1,666,883	1,711,383	1,561,883	9,281,415
Conservation									
Conservation	Town Hall	Forestry mower	Cash Capital		30,000				30,000
Conservation	Town Hall	Chipper	Cash Capital		25,000				25,000
Conservation	Town Hall	Compact Excavator	Cash Capital			65,000			65,000
Conservation	Town Hall	Larch Hill building demolition	Cash Capital		30,000				30,000
Conservation	Town Hall	Station Road Building - septic removal	Cash Capital	15,000					15,000
Conservation	Town Hall	Station Road Building - roof repairs	Cash Capital	40,000					40,000
Conservation	Town Hall	Dam/dike repair	Cash Capital	25,000	25,000	25,000			75,000
Department Total				80,000	110,000	90,000	-	-	280,000
Planning									
Planning	Town Hall	Atkins Vill Ctr & Hamp College planning	Cash Capital			50,000			50,000
Planning	Town Hall	Zoning Update	Cash Capital	60,000					60,000
Planning	Town Hall	Zoning Update	Other	40,000					40,000
Planning	Town Hall	East Village planning & rezoning	Cash Capital		50,000				50,000
Planning	Town Hall	Housing Production Plan (update)	Cash Capital	30,000					30,000
Department Total				130,000	50,000	50,000	-	-	230,000
Amherst Recreation									
Amherst Recreation	Middle School	Reconditioning and Repairs Mill Tennis Court	Cash Capital	25,000					25,000
Amherst Recreation	Middle School	Signs Rec Facilities and Areas	Cash Capital		75,000				75,000
Amherst Recreation	Middle School	Playground Replacement War Memorial	Borrowing			350,000			350,000
Amherst Recreation	Middle School	Playground Replacement Mill River	Borrowing		400,000				400,000
Department Total				25,000	475,000	350,000	-	-	850,000




FY22 Capital Improvement Program

Revised 4.2.21

Department	Location	Project Description	Funding Source	FY 22	FY 23	FY 24	FY 25	FY 26	FY22 - FY26 TOTAL
Cherry Hill Golf Course	Cherry Hill	Fairway Unit	Cash Capital				40,000		40,000
Cherry Hill Golf Course	Cherry Hill	Parking Lot Repairs/Patching	Cash Capital			20,000			20,000
Cherry Hill Golf Course	Cherry Hill	Irrigation Pond Dredging	Cash Capital			75,000			75,000
Cherry Hill Golf Course	Cherry Hill	Groundsmaster 4300 Rough Mower	Cash Capital			58,500			58,500
Cherry Hill Golf Course	Cherry Hill	Carpeting and Furnishings Clubhouse	Cash Capital			25,000			25,000
Department Total				-	-	178,500	40,000	-	218,500
Vehicles									
Library	Jones Library	Truck with Plow	Cash Capital		40,000				40,000
Amherst Recreation	Middle School	Mini Van	Cash Capital		35,000				35,000
Conservation	Town Hall	Truck 1 (1 ton dump truck)	Cash Capital	80,000					80,000
Conservation	Town Hall	Truck 2	Cash Capital	45,000					45,000
Conservation	Town Hall	Tractor	Cash Capital			100,000			100,000
Public Works - Tree & Groun	Public Works	One Ton Dump 4X4 with Plow	Cash Capital	80,000	80,000	80,000		80,000	320,000
Public Works - Tree & Groun	Public Works	3/4 Ton Pickup with Plow	Cash Capital		45,000		45,000		90,000
Public Works - Highway	Public Works	Holder sidewalk Plow/Wacker replacement	Cash Capital			180,000			180,000
Public Works - Highway	Public Works	5-7 yd Dump/Sander Truck (35-40k)	Cash Capital	154,000	170,000		170,000		494,000
Public Works - Highway	Public Works	5-7 yd Dump/Sander Truck snow equipment	Cash Capital	40,000	40,000		40,000		120,000
Public Works - Highway	Public Works	One Ton Dump 4X4 with Plow	Cash Capital		80,000	80,000	80,000		240,000
Public Works - Highway	Public Works	3/4 Ton Pickup with Plow	Cash Capital		45,000		45,000		90,000
Public Works - Highway	Public Works	Replace Back hoe or Mini	Cash Capital			150,000			150,000
Public Works - Highway	Public Works	Replace Street Sweeper	Borrowing	310,000					310,000
Schools	Schools	Amherst School Buses	Cash Capital	95,000		95,000		95,000	285,000
Schools	Schools	Special Education Vans	Cash Capital	100,000	50,000		80,000		230,000
Schools	Schools	Maintenance Fleet Vehicles	Cash Capital	60,000		50,000	35,000	50,000	195,000
Schools	Schools	Accessible Van	Cash Capital		60,000				60,000
Police	Police Station	Animal Officer Vehicle (hybrid)	Cash Capital	65,000					65,000
Police	Police Station	Cruisers (hybrids)	Cash Capital	260,000	195,000	195,000	195,000	260,000	1,105,000
Fire	Fire Station	Shift Supervisor Vehicle (new)	Cash Capital		35,000				35,000
Fire	Fire Station	Staff Vehicle	Cash Capital			43,000			43,000
Fire	Fire Station	Ambulance (Hybrid)	Borrowing		355,000		355,000		710,000
Fire	Fire Station	Pumper (replace 1999 pumper)	Borrowing	450,000		450,000			900,000
Fire	Fire Station	All Terrain Vehicle	Cash Capital		22,000				22,000
Vehicle Total				1,739,000	1,252,000	1,423,000	1,045,000	485,000	5,944,000
Building Replacement/Renovation									
Fire	Fire Station	New Building	Borrowing	1,462,500			13,537,500		15,000,000
Library	Jones Library	Add/Reno	Borrowing		15,751,810				15,751,810
Public Works - Administrative	Public Works	New Building	Borrowing	1,950,000	18,050,000				20,000,000
Schools	Schools	New Building	Borrowing				40,000,000		40,000,000
Building Replacement/Renovation Total				3,412,500	33,801,810	-	53,537,500	-	90,751,810
Grand Total				10,061,561	40,158,318	5,830,508	58,896,808	5,719,008	120,666,203



FY22 REQUEST DETAIL

The green leaf symbol highlights projects that directly or indirectly support sustainability improvements through energy efficiency measures or other means. 

Town Clerk: Electronic Vote Tabulators - \$80,300 from Cash Capital

Fourteen (14) ImageCast precinct bundles (tabulators) and election night reporting software and hardware. These machines are required to implement ranked choice voting.

Facilities: Interior/exterior Maintenance/Accessibility Improvements - \$200,000 from Cash Capital

General and ongoing repair needs for Town Hall, Bang's Community Center, Munson Library, North Amherst School, East Street School and South Amherst Campus. This can also be used to support both Central and North Fire Station. Scope of these typical repairs includes work to walls, ceilings and flooring in office spaces and public areas. Replacement and repair of electrical, plumbing and HVAC fixtures, parts and equipment. Maintenance of exterior building envelope including minor masonry, roofing, doors and windows. Includes building components subject to greater wear such as bathroom partitions and accessories, door hardware and closers, signs, window treatments and service counters. Includes repairs and replacement to building grounds including sidewalks, walkways, stairways, handrails and lighting. The funding request has been increased this year to incorporate accessibility improvements which will be driven by the accessibility study.

Facilities: Equipment - \$129 from Cash Capital / \$14,871 from Other

Replacement of aging landscaping equipment in order to maintain grounds effectively at all buildings.

Facilities: Furniture - \$25,000 from Cash Capital

Replacement of worn built-in cabinetry, shelving and counters in the Police Station (operations center and report writing room).

Facilities: Energy Sustainability Improvements - \$100,000 from Cash Capital

Funds for projects related to reducing the Town's carbon footprint. These funds are proposed to be used broadly for sustainability improvements such as improving heating and cooling systems, upgrading vehicle requests to be hybrids or electric where needed, preparing buildings for solar panels and other energy saving initiatives.

Facilities: Bangs Community Center Flooring - \$50,000 from Cash Capital

Continued update of flooring throughout building. This will fund the completion of the lower level flooring started a couple years ago extending the entire lower corridor, glass room and meeting room.



Facilities: Munson Memorial Building HVAC - \$30,000 from Cash Capital

To be combined with prior capital funding to replace existing oil furnace systems with high efficient heating and cooling with modern controls and energy management.

Police Department: Chiller Replacement - \$450,000 from Borrowing

The Chiller and Condenser that supplies chilled water to the APD hydronic HVAC system is original to the buildings construction in 1990. Since then, the Chiller has experienced a catastrophic failure where the tube sheet to the heat exchanger. This caused the chiller and associated systems to immediately shut down rendering the cooling system useless. The system failure happened during the seasonal time of need. The Town incurred significant expenses for the emergency repair of the chiller and many supplemental cooling stations to provide temporary relief for the APD Staff. The chiller performed as needed through the 2020 cooling season but the equipment is well beyond the ASHRAE standard for service life and needs to be replaced urgently.

Facilities: Town Hall Security - \$15,000 from Cash Capital

Install RFID technology and associated equipment to use with our existing Building Access System creating a more secure facility.

Town IT: Technology Equipment/Infrastructure Replacements - \$156,778 from Cash Capital

Regularly scheduled replacements of servers, PCs, printers, routers, switches and other critical technology infrastructure systems. This will replace 75 computers (\$61,353), a server (\$13,500), Network switches (\$20,000), and ten wireless access points (\$11,925), network cable replacement (\$25,000), and copier replacement (\$25,000). This will allow us to replace enough equipment to maintain an equipment rotation plan where equipment is phased out at the end of its useful life.

Town IT: Document/Records/Images Scanning - \$25,000 from Cash Capital

This project is to continue to scan paper Planning and Zoning records currently in file cabinets in Town Hall. The digitized records would be stored on Town servers.

Town IT: Other Department Requests - \$36,000 from Cash Capital

This project is to replace the twelve Mobile Data Terminals (MDTs) in the Police Department cruisers. The existing ones are four years old and have surpassed their useful life. Components are starting to fail and have been difficult to find replacement parts for.

Finance: Cyclical Inspection Program 2023 - \$35,000 from Cash Capital

Funds to hire a contractor to complete the physical inspection of all properties in Town.



Fire Department: Apparatus Mobile Radios - \$45,000 from Cash Capital

Replacement of mobile radios that have reached the end of their useful life. Mobile radios are the radios installed into each vehicle. The new radios will meet current standards for interoperability with other agencies. This is year three of the three-year plan to replace the older radios. The \$45,000 would be used to replace five more mobile radios.

Fire Department: Ambulance Laptop Computers - \$15,000 from Cash Capital

This is part of an ongoing program replace our ambulance laptops. These laptops are used by the paramedics out in the field to write the patient care reports. The reports are forwarded to the hospital Emergency Department doctor for patient care, to town hall for billing, data analysis and large event deployments. The IT department continues to recommend a replacement cycle of three laptops every two years.

Fire Department: Protective Gear - \$40,000 from Cash Capital

This is part of an annual replacement cycle. Replacement of firefighter protective gear (helmet, coat, bunker pants, boots) is required every ten years due to high usage and to meet national standards (NFPA). The Massachusetts Fire Academy requires ALL protective gear to be in compliance including age in order for firefighters to take any MFA courses. Sunlight and other environmental factors serve to break down the critical elements of the protective ensemble. Incident response also contributes to equipment degradation over time. We seek a set funding amount, \$40,000/yr. each fiscal year, to replace protective gear on a regular basis as needed thus providing the protection needed to operate in hostile and hazardous environments. This annual amount is enough to purchase approximately fifteen complete sets of gear. With our Career, Call and Student firefighters we have approximately one hundred members, plus our fulltime firefighters (45) need two sets of gear each. An annual purchase of fifteen new sets of gear maintains the ten-year replacement cycle.

Police Department: In Car Video System - \$15,000 from Cash Capital

Equipment to provide video and audio recordings of all motor vehicle stops. Equipment for two vehicles.

Police Department: Fiber Conversion Upgrade - \$85,000 from Cash Capital

The current Public Safety radio system (PD, FD, and Dispatch) is reliant upon monthly leased telephone lines that connect radio transmitter and receiver sites throughout the town. The current cost of those leased lines averages \$777.30/month, totaling \$9,308.62/year. This one time fiber conversion project would replace the hardware that currently interfaces the radio system with the phone lines and installs new hardware that would interface the radio system with fiber optic cable that is currently being installed throughout town (Municipal Fiber Project). This conversion project would also relocate a FD receiver site from the Wastewater Treatment Plant to the top of the UMASS Library where the PD currently has a backup transmit site and a receiver site. UMASS Police have granted APD and AFD use of their newly constructed radio equipment room, located on the top floor of the UMASS Library, to install the new and transferred equipment. UMASS IT has also granted access to connect to their dedicated fiber network, on campus, which would then be connected to our municipal fiber. Once completed, the Verizon lines would be discontinued and the monthly payments to Verizon would cease.



Schools: Crocker Farm Roof Repair - \$250,000 from Cash Capital

There is a shingled section of roof on the front of the Crocker Farm School. It is showing signs of warping and shingle degradation.

Schools: Fort River Roof Repair - \$70,000 from Cash Capital

Previous years' articles were insufficient to meet quotes from responsible bidders for roof repairs. This request is necessary to supplement existing Article money for roof improvements intended to buy us 5 to 8 years improved reliability of the roof at Fort River.

Schools: Fort River Parking Lot Paving - \$30,000 from Cash Capital

A portion of the Fort River parking lot has degraded posing an unsafe situation for pedestrians as well as vehicles. This project would repair deeper potholes and re-surface the area of the lot adjacent to the school kitchen/cafeteria and playing fields.

Schools: Fort River Electrical Service Upgrade - \$50,000 from Cash Capital

Fort River School is a nearly 50 year old building and the electrical demands for schools have changed significantly over the years. This upgrade will keep the electric service safe and reliable for the next few years until the elementary school building project is completed.

Schools: Fort River Univent Replacement/Repair - \$35,000 from Cash Capital

Given the age of this building there is ongoing need to repair and replace the univent systems (climate control systems). While a full system replacement is needed, this capital request is to keep these systems safe and functional until the Elementary School Building Project is complete.

Schools: Wildwood Roof Repair - \$30,000 from Cash Capital

Patching to repair and/or prevent leaking. This will reduce damage to the school due to water infiltration and forestall a full replacement until the Elementary School Building project is complete.

Schools: Wildwood Electrical Service Upgrade - \$50,000 from Cash Capital

Wildwood School is a nearly 50 year old building and the electrical demands for schools have changed significantly over the years. This upgrade will keep the electric service safe and reliable for the next few years until the elementary school building project is completed.

Schools: Wildwood Fire Alarm System - \$15,000 from Cash Capital

The Fire Alarm System needs upgrades to remain reliable and functional.



Schools: Wildwood Univent Replacement/Repair - \$35,000 from Cash Capital

Given the age of this building there is ongoing need to repair and replace the univent systems (climate control systems). While a full system replacement is needed, this capital request is to keep these systems safe and functional until the Elementary School Building Project is complete.

Schools: Computers/Technology - \$146,100 from Cash Capital

Scheduled and unscheduled replacement of computers, monitors, servers and other information technology equipment as needed to support students and staff.

Schools: Copiers - \$37,000 from Cash Capital

Copiers tend to last 5 years. After that point breakdowns become much more frequent and service agreements become more costly. This proposal is to replace one copier at either Crocker Farm purchased in FY14 or Fort River purchased in FY14 and support the replacement of a large-scale copier housed at the High School purchased in FY13.

Schools: HVAC Improvements/Replacements - \$200,000 from Cash Capital



All three schools have ongoing substantial work needed to their HVAC systems. This work is separate from the Univent repair and replacement needs at Fort River and Wildwood. Analysis of need as well as the repair, replacement, and upgrading of systems is a part of this project.

Schools: Interior Upgrades & Accessibility Improvements - \$150,000 from Cash Capital

Ongoing repair of the interior finishes and features of the building including walls, floors, ceilings, doors, stairwells, and fixtures. Includes accessibility upgrades and indoor air quality steps.

Schools: Asbestos Management - \$50,000 from Cash Capital

All three schools have asbestos (even new construction uses asbestos) and ongoing management is needed to keep users of the building safe. This funding will help in the regular review of asbestos handling and sequestration needs as well as be available for unanticipated projects.

Schools: Security - \$25,000 from Cash Capital

Ongoing repair and replacement of security features for the elementary schools including alarms, door hardware, doors, monitoring and electrical support. These funds will also be used to correct deficiencies identified by the Police and Fire Departments in location identification, communication system radios and public address systems.

Schools: Furniture Replacement - \$30,000 from Cash Capital

Ongoing replacement of furnishings which are damaged beyond repair including cafe tables, chalk boards, chairs, desks, book cases, fixtures, etc. This would be provided for Crocker Farm, Fort River and Wildwood elementary schools.



Department of Public Works: Transportation Plan - \$50,000 from Cash Capital

This is our annual request for funds to support the Transportation Plan and the Transportation Advisory Committee (TAC) priorities. The money will be used to fund engineering surveys and data collection to move resident concerns to a position that the TAC will recommend them for inclusion in existing projects or as standalone projects. That meet the goals of the current transportation plan.

Department of Public Works: Storm Water Management - \$100,000 from Cash Capital



This is a Federal requirement. This will be year 3 of our new Municipally Separate Storm Sewer System (MS4) permit. There are several required actions that are needed to meet our permit requirements. These funds will be used to contract for engineering, testing and educational support to meet these requirements. Information on our permit and requirements are posted at <https://www.amherstma.gov/3500/Stormwater-Management>.

Department of Public Works: Sidewalks - \$200,000 from Cash Capital



Every year the DPW requests funds to address the backlog of sidewalk repairs that have accumulated and to extend sidewalks where they have been requested and found to be needed. This money can be used on stand-alone issues or pooled with other funds to address larger sidewalk issues.

Department of Public Works: Road Repair/Resurfacing - \$143,349 from Cash Capital / \$706,651 from Other

These funds are used along with Chapter go and other grant funds to address roadway maintenance. This work may include, shimming, maintenance overlays, localized pavement repairs, traffic signal repairs or upgrades due to damage or wear, sidewalk repairs, guard rails, drainage repairs and or any other roadway defect. These repairs may or may not be on the 5 year pavement plan.

Roads - \$841,883 from State Aid

Funds will be used to repair and replace roads. Funds come from Chapter go which is a State Aid program. These funds are yet to be approved by the State and will only be spent if and when the States authorizes the funding.

Department of Public Works: Street Light Re-lamping - \$12,000 from Cash Capital

This request is used to fund replacement poles and street lights during the year that are unplanned. The majority of these lights replace knock downs due to hit and run vehicle accidents and storm events. These funds are also being used more and more to fund new street lights that are requested as Amherst moves away from the small town feel and look to a medium sized city where the residents expect street lighting along their many street walkways and bikeways.

Conservation: Station Road Building Septic Removal - \$15,000 from Cash Capital



The Town needs to remove a non-functioning tight tank and system infrastructure at the former horse farm.



Conservation: Station Road Building Roof Repairs - \$40,000 from Cash Capital

The Town owns the land and buildings of the former Heartland Farm on Station Road. The old barn is currently being used for important vehicle and equipment storage by the Conservation Department and Public Works. The roof needs significant repair.

Conservation: Dam/dike Repair - \$25,000 from Cash Capital

The Town owns numerous dams and dikes including some that are considered "high hazard" such as those at Puffer's Pond. With ownership comes the responsibility to maintain and repair all of these important structures. The state has mandatory engineering study requirements for all dams/dikes in MA so the town must hire experts to complete this work. In addition, many of our dams and dikes need significant work that will require wetlands permitting and significant construction.

Planning: Zoning Update - \$60,000 from Cash Capital / \$40,000 from Other



This project continues the implementation of the Master Plan, particularly Objective LU.1 to preferentially direct future development to existing built-up areas and Objective LU.2 to create vital downtown and village centers that are walkable, attractive and efficient. With recent development downtown and proposed new developments, it is time to examine what we like about the downtown and what steps we need to take to make it better and more suitable to our future needs. The figure of \$100,000 is based information from Northampton and represents a similar amount that they spent to plan for their village centers. The project will involve hiring a planning consultant who will lead public meetings and facilitate discussions about the built environment and make recommendations about zoning changes, including design guidelines and streetscape improvements.

Planning: Housing Production Plans - \$30,000 from Cash Capital

A Housing Production Plan (HPP) = a strategic plan in accordance with state regulations that assesses/examines demographic information relating to the housing market & makes recommendations to increase the supply of affordable units. The Massachusetts Department of Housing & Community Development says that an HPP is a "proactive strategy for planning & developing affordable housing." DHCD approved the original plan for a 5-year period, which expired 8/18. The HPP, prepared by consultants, created a thorough document that helped guide housing policies/actions since 2013. The plan has made Amherst's grant applications more competitive. An updated HPP is needed for the Town to have current data integrated with housing statistics to address the housing challenges in Amherst. It will guide actions by the Amherst Municipal Affordable Housing Trust, the CPAC and town staff

Recreation: Reconditioning & Repairs Mill Tennis Courts - \$25,000 from Cash Capital

The tennis courts at Mill River Recreation Area are in repair, sealing, and repainting. The nets and structures that support them are broken and need to be replaced. In addition there are cracks in the court that need to be resealed to prevent water damage and repainted. Repainting would also include lines as well as the surface paint.



Vehicles: Conservation Truck - \$80,000 from Cash Capital

The Conservation Department trucks are 17 and 12 years old respectively. These are "working" trucks - transporting town staff, summer crews, volunteers and materials (sand, gravel, lumber, trap rock, garbage) to sites throughout town and our watershed forested in Pelham and Shutesbury. They are often used on dirt and old logging roads that are not passable for regular trucks. Staff pull large trailers carrying tractors, mowers and other equipment weekly. Both vehicles have reached the point where it does not make sense to invest significantly in repairs. In recent years we have lost one or both during the busy summer months and not gotten them back in service for weeks or months significantly impacting staff productivity.

Vehicles: Conservation Truck - \$45,000 from Cash Capital

The Conservation Department manages more than 2000 acres of land including Puffer's Pond, Mt. Pollux, Amethyst Brook as well as a good portion of the Mt. Holyoke Range. In addition, the department maintains more than 80 miles of trails throughout town. Replacement of the Conservation trucks has been on the capital list for years and both have outlived the normal life of a municipal vehicle. To be clear these are working trucks - they move people (staff, volunteers, researchers), materials and they pull heavy equipment. For the past 5 years we have been lucky that they pass inspection.

Vehicles: DPW One Ton Dump Truck - \$80,000 from Cash Capital

This request is to replace vehicle #73. The vehicle is assigned to the Tree and Ground Division and used to do the daily trash collection Downtown, at the parks and certain bus stops. The truck has a switch-n-go frame that allows the body to be changed from the garbage truck to a dump body, flat body, sander or leaf body. The transmission in the vehicle is slipping and will need to be replaced if the truck is not replaced.

Vehicles: DPW Dump/Sander Truck - \$154,000 from Cash Capital

This request replaces one of the existing 35-40,000 lb dump trucks in the Highway Division. These trucks are used for winter snow removal, snow plowing, trailing and summer construction work.

Vehicles: DPW Dump/Sander Truck - \$40,000 from Cash Capital

This request is to purchase the snow removal equipment to the new 35,000 to 40,000lb Dump Truck for the highway division. This is separated out for accounting purposes depending on the funds used to purchase the truck.

Vehicles: DPW Street Sweeper - \$310,000 from Borrowing

This request is to replace the current Road Sweeper with a new machine. The current machine is a 2004 model. During the last three years it has had extended down times due to the increased wear and tear as the machine ages. The motor for the sweeping unit was replaced about 6 years ago and it is looking like it will likely need a replacement in the next couple of years again. The Town is required by its MS4 permit to sweep the Town annually and the downtown area weekly.



Vehicles: School Bus - \$95,000 from Cash Capital

We have a regular replacement schedule for our school buses. The bus to be replaced is at the end of its useful life. Replacement makes sure we are transporting our school children and staff in safe vehicles.

Vehicles: School Special Education Vans (2) - \$100,000 from Cash Capital

Replace the 2004 and 2008 Special education van. These vans are old, becoming less reliable, and need replacing. Special Education Vans must comply with state required 7D pupil transportation equipment and inspections.

Vehicles: Maintenance Vehicle (School Plow Truck) - \$60,000 from Cash Capital

Replace 2003 Pickup Truck P-4 with plow blade and sander-spreader. This truck will definitely not last another season. It is an essential part of year-round maintenance and grounds work, and is critical for timely response to winter storms. Plow blade and sander-spreader are beyond repair.

Vehicles: Animal Control Truck - \$65,000 from Cash Capital



Requesting vehicle to replace 12 year old vehicle in excess of 100,000 miles.

Vehicles: Police Cruisers (Hybrid) - \$260,000 from Cash Capital



Replacing four (4) vehicles with greater than 100,000 miles.

Vehicles: Pumper Fire Truck - \$450,000 from Borrowing

This acquisition is part of our capital plan to replace pumpers (fire engines) after they have reached twenty years of service. This new pumper will replace our oldest fire pumper, a 1999 KME. The current 1999 pumper is beyond the NFPA standard of a twenty year life span for fire pumpers, and has ongoing maintenance issues. The new pumper will be assigned as our front line "Engine-1"; other pumpers will be reassigned to our Call and Student Forces, and the next oldest (a 2001) will move to reserve status. This pumper could include anti-idling technology. This Acquisition will be simplified by our ability to select and outfit the vehicle from a state bid list.



PENDING LIST

The following projects have been considered but are not yet slotted on the capital improvement plan. The Joint Capital Planning Committee recommended classifications for these projects which have been incorporated below.

Projects that are planned to be funded through grants or other sources of funding

Department	Location	Project Description	Cost
Conservation	Town Hall	Puffer's Pond Dredging	\$800,000
Fire	Fire Station	Replace Ladder Truck	\$1,400,000
Planning	Town Hall	Kendrick Park Design & Construction	\$1,000,000
Public Works	Town Hall	North Amherst Intersection	\$1,800,000

Projects that require more development and analysis

Department	Location	Project Description	Cost
Conservation	Town Hall	Puffer's Pond Beach/Trail Improvements	\$100,000
Conservation	Town Hall	Puffer's Pond Parking lot (new)	\$100,000
Recreation	ARMS	Kiwanis Park Comfort Station	\$200,000
Town Manager	Town Hall	Down Town Comfort Station	\$125,000
Planning	Town Hall	Downtown Streetscape Improvements	\$100,000
Planning	Town Hall	Feasibility Work for Parking Garage	\$100,000



ASSET MAINTENANCE

The Town spends resources each year to maintain its assets. Below is a table that provides maintenance costs and information for Town buildings and vehicles.

	Town Hall		Bangs Community Center		Police Facility		Munson Memorial Building		North Amherst School		Amherst Child Care Facility		East Street School		South East Campus	
	Square Feet		Hours of Operation													
	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget
Buildings	22,480		33,638		31,723		8,182		10,188		5,500		9,000		9,270	
Personnel Services	\$ 79,559	\$ 137,466	\$ 190,022	\$ 110,362	\$ 84,103	\$ 76,007	\$ 26,327	\$ 28,827	\$ 7,540	\$ 10,809	\$ -	\$ -	\$ 8,183	\$ 9,309	\$ -	\$ -
Heating Fuel	\$ 9,597	\$ 13,000	\$ 14,882	\$ 17,000	\$ 13,800	\$ 30,000	\$ 4,852	\$ 5,000	\$ 4,824	\$ 6,250	\$ -	\$ -	\$ 3,800	\$ 8,800	\$ 2,744	\$ -
Electricity	\$ 36,728	\$ 47,100	\$ 44,555	\$ 36,000	\$ 96,339	\$ 85,200	\$ 4,607	\$ 6,000	\$ 3,385	\$ 3,950	\$ -	\$ -	\$ 547	\$ 1,500	\$ 1,482	\$ 2,000
Refuse Collection	\$ 933	\$ 1,850	\$ 962	\$ 1,500	\$ 1,277	\$ 1,300	\$ 86	\$ 450	\$ 650	\$ 250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Water/Sewer	\$ 1,006	\$ 725	\$ 4,622	\$ 2,550	\$ 2,113	\$ 2,625	\$ 70	\$ 650	\$ 354	\$ 250	\$ -	\$ -	\$ 134	\$ 500	\$ 378	\$ -
Building Maintenance & Contracts	\$ 13,571	\$ 22,200	\$ 15,333	\$ 11,500	\$ 24,040	\$ 18,100	\$ 8,584	\$ 9,250	\$ 4,334	\$ 4,050	\$ 1,629	\$ 3,300	\$ 2,221	\$ 4,000	\$ 1,576	\$ 2,500
Grounds Maintenance	\$ 765	\$ 250	\$ 793	\$ 600	\$ 177	\$ 500	\$ 1,669	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ -	\$ -
Equipment Maintenance	\$ 736	\$ 1,950	\$ 322	\$ 2,000	\$ 1,426	\$ 3,830	\$ 664	\$ 525	\$ 126	\$ 950	\$ 107	\$ 1,000	\$ 65	\$ 500	\$ -	\$ -
Supplies	\$ 6,754	\$ 4,600	\$ 4,227	\$ 6,775	\$ 6,705	\$ 4,700	\$ 36	\$ 1,200	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
All Other	\$ 18,894	\$ 1,500	\$ 2,521	\$ 1,900	\$ 38,028	\$ 500	\$ 89	\$ 150	\$ -	\$ -	\$ -	\$ 900	\$ -	\$ -	\$ -	\$ -
Total	\$ 168,541	\$ 230,641	\$ 278,239	\$ 190,187	\$ 268,009	\$ 222,762	\$ 46,984	\$ 52,152	\$ 21,212	\$ 27,509	\$ 1,736	\$ 5,200	\$ 14,950	\$ 25,009	\$ 6,179	\$ 4,500
Vehicles	Police Department		Fire Department		Animal Control		Public Works		Conservation		LSSE		Community Center			
	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget	FY 20 Actual	FY 21 Budget		
	\$ 43,146	\$ 60,000	\$ 155,760	\$ 123,500	\$ 180	\$ 1,125	\$ 46,040	\$ 43,300	\$ 9,059	\$ 750	\$ 1,663	\$ 730	\$ 69	\$ 1,000		
Vehicle Maintenance	\$ 43,146	\$ 60,000	\$ 155,760	\$ 123,500	\$ 180	\$ 1,125	\$ 46,040	\$ 43,300	\$ 9,059	\$ 750	\$ 1,663	\$ 730	\$ 69	\$ 1,000		
Vehicle Supplies	\$ 563	\$ 3,500	\$ 434	\$ 1,800	\$ -	\$ 500	\$ 9,138	\$ 7,000	\$ 90	\$ 150	\$ -	\$ -	\$ -	\$ -		
Total	\$ 43,708	\$ 63,500	\$ 156,194	\$ 125,300	\$ 180	\$ 1,625	\$ 55,178	\$ 50,300	\$ 9,149	\$ 900	\$ 1,663	\$ 730	\$ 69	\$ 1,000		



STATUS OF APPROVED PROJECTS

The chart below shows outstanding balances for all approved projects that are more than three years old (FY18 and earlier). This chart has been updated as of 4/15/21.

Project #	Department	Project Description	Available Balance	Status
1317J	Planning	GATEWAY & TOWN CENTER REZONING	\$40,000	Repurposed for FY22
1614B	Town Hall	EXTERIOR MAINTENANCE	\$2,577	Currently in use
1614C	Bangs	WINDOW REPAIRS	\$22,316	Under contract
1713E	Info Tech	BUILDING SWITCH REPLACEMENTS	\$424	In progress
1714G	Munson	INTERIOR MAINTENANCE	\$5,552	Currently in use
1714H	Munson	FLOORING	\$5,525	Currently in use
1714N	Public Works Tree & Grounds	TREE REMOVAL SUPPORT	\$773	Under contract
1813B	Info Tech	DOCUMENT/RECORDS/IMAGES/SC ANNI	\$2,068	Under contract
1813C	Info Tech	PHONE SYSTEM UPGRADES/IMPS	\$21,272	Under contract
1813J	Fire	PORTABLE/MOBILE RADIOS	\$368	Currently in use
1813O	Public Works Admin	RADIO UPGRADE TO DIGITAL	\$35,000	Currently in use
1814	Jones Library	NORTH AMHERST LIBRARY DESIGN	\$1,710	Currently in use
1814C	Town Hall	EXTERIOR MAINTENANCE	\$30,000	Currently in use
1814E	Bangs	EXTERIOR MAINTENANCE	\$10,000	Currently in use
1814J	Munson	INTERIOR MAINTENANCE	\$20,000	Currently in use
1814L	Police Facility	EXTERIOR MAINTENANCE	\$31,428	Currently in use
1814M	Police Facility	FURNITURE	\$11,351	Currently in use
1814S	Conservation	PUFFERS POND DREDGING PERMITS	\$24,835	In progress
3950D4 (16)	Schools	GROUNDS IMPROVEMENTS	\$5,195	Still active, using for CF Playground accessibility repairs
3951D4 (17)	Schools	TECH HARDWARE	\$897	Planned to be used in the next round of technology purchases
3952D4 (17)	Schools	BUILDING IMPROVEMENTS	\$32,604	Still active, using for FR Roof, Ext doors, and parking lot lights



3953D4 (18)	Schools	TECH HARDWARE	\$13,233	Planned to be used in the next round of technology purchases
3954D4 (18)	Schools	BUILDING IMPROVEMENTS	\$54,112	Still active, Fort River roof
3954D4 (18)	Schools	BUILDING IMPROVEMENTS	\$34,455	Still active, Air quality improvements



CAPITAL IMPROVEMENT PROGRAM INFORMATION

Project Eligibility:

In order for a project to be eligible, it must cost at least \$10,000 and be a capital expense (not operating). Capital expenditures are tangible assets or related planning and/or design work.

Prioritization:

Projects are prioritized based using the following criteria: Safety, required by law, asset maintenance, asset preservation, increase operating capacity.

Timing:

Projects are slotted on the five year capital plan based on availability of funding and the urgency of the request. Some projects may occur over several years. Each year, the Comptroller obtains a status update from the department head in charge of the project.

Financing:

Projects can be funded in several different ways:

- **Cash Capital:** An outright purchase of an asset using taxpayer funds earmarked for capital. Annually, a percentage of the levy is earmarked for capital. Usually small to medium size projects are paid for using cash capital.
- **Borrowing:** Large projects require the Town to borrow money and pay back the cost plus interest over a defined period of time.
- **State Aid:** The Town receives State aid through the Chapter 90 Program. These funds can only be use on infrastructure and equipment needs for maintaining the Town's transportation system. These funds are typically spent on road repairs.
- **Other Revenue:** From time to time, alternative revenue sources are identified to pay for capital projects. An example is ambulance receipts. The Town bills insurance providers when its ambulances are used. The receipts go into a fund that can be used to pay EMS services like a new ambulance.

Project Amounts

The department head submitting the project determines the amount. The guidance is to obtain quotes or detailed information that can support the project amount. We also encourage that the amount include a contingency in case costs come in higher than expected.



Appendix A: Capital Inventory

Building & Infrastructure Inventory List

Updated: 4.15.21

Department	Description	Zoning	SQFT	Age Year Built	Last Reno/ Major Repair	Condition	Assessed Value	Comments (Note Empty Buildings)	If Empty, Options for Future Use
Town	Cherry Hill Club House	RO	4,512	2001	NA		\$ 540,900		
Town	Cherry Hill Garage	RO	2,500	1951	1990				
Library	North Amherst Library/Sunderland rd.	BVC	1,850	1880	1989		\$ 522,500	Undergoing addition and some repairs	
Library (owned by Jones, Inc.)	Jones Library/43 Amity st.	B-G	56,689	1929	NA		\$ 19,848,800	Addition/renovation project approved.	
Town	South Amherst School/So. East st.	RN/ARP	9,270	1820	2011		\$ 2,611,400	Empty building	
Solid Waste	Storage/Belchertown rd.	RLD	1,700	1982	NA				
Solid Waste	Recycling/Belchertown rd.	RLD	1,700	1982	NA				
Town	Town Hall/4 Boltwood Ave.	B-G	22,480	1889	1998		\$ 8,119,400		
Town	Bangs Community Center/70 Boltwood Ave.	B-G	37,185	1950	1989		\$ 5,467,400		
Town	Central Fire Station/No. Pleasant St.	B-G	7,700	1929	2012		\$ 572,800	Considering replacement	
Town	North Fire Station/East Pleasant st.	RN	12,184	1974	2014		\$ 2,070,000		
Library	Munson Memorial Building	RN/ARP	8,182	1920	1989		\$ 2,056,200		
Town	Public Works Garage/So. Pleasant st.	RN	20,000	1890	2002		\$ 696,900	Considering replacement	
Town	Bath House/off Triangle st.	RG	5,600	1960	2012			Replacement needed	
Town	Garage Shelter/off Triangle st.		3,200	2005	NA		\$ 225,700		
Town	Comfort Station/off Triangle st.	RG	NA	1960	2013				
Town	Pool Filter Building/off Triangle st.	RG							
Town	Comfort Station/Groff Park	RN	825	1990	2013		\$ 206,300		
Town	Swim Pool Building/off Montague rd	RN	2,920	1973	NA		\$ 1,275,000		
Town	Filter House/off Montague rd.	RN	608	1973	NA				
Town	Maintenance Building/off Montague rd.	RN	891	1973	NA				
Town	Park Shelter/off Montague rd.	RN	1,508	1973	NA				
Town	Police Station/Main st.	B-G	31,723	1989	2008		\$ 9,265,100		
Town	North Amherst School/Sunderland rd.	BVC	10,188	1900	2009		\$ 1,743,700		
Town	East Street School/So. East st.	RVC	9,000	1900	2015		\$ 2,682,700	Empty building; used as a storage facilities for multiple Town Departments	Affordable housing
Town	Child Care Facility	RN	5,500	1991	2013		\$ 511,100		
Town	Ziomek Field(Community) Lighting	RG	NA	1960	NA				
Town	Hitchcock Center (old)	RN	4,600	1950	NA				
Town	50 Station Road	R-LD / ARP							
Water	72 Station Road	R-O / ARP							
Town	Triangle Street/Parks garage	RG							
Transportation	Parking Garage	B-G	56,640	2002	NA		\$ 3,802,500		
Water	Storage Tank/East Pleasant st.	NA	NA	1930	NA			Removal being planned	
Water	Old Cushman Pump Station/Market Hill rd.	RN	400	1940	NA		\$ 16,900		
Water	Gate House/Atkins Reservoir	RN							
Water	Pump Station/Well #2 West Field So. Amherst	FPC/ARP	640	1950	2010				
Water	Pump Station/Well #1 West Field So. Amherst	FPC/ARP	640	1950	2010				
Water	Chemical Feed Bldg. at well # 1 & 2	FPC/ARP	640	1950	2010				
Water	Centennial Pump House/Pelham Ma	NA	7,800	1981	NA				
Water	Centennial Water Plant/Pelham rd. Pelham	NA	7,800	1981	NA			Construction to start 2021	
Water	Water Tank/Bay rd.	RLD/ARP	NA	1970	2004				
Water	Pump House/Well #3 Warren Wright Rd Amherst	NA	480	1955	2015				
Water	Village Park Water Tank/off Pleasant st.	RN	NA	1976	2009		\$ 139,400		
Water	Baby Carriage Brook Water Plant/So. East st.	RLD/ARP	2,500	1981	NA				
Water	Pump House/So. East st well #4	RLD/ARP	2,500	1981	NA				
Water	Pumping Station/Bay rd. well #5	RLD/ARP	200	1985	NA		\$ 12,100		
Water	Atkins Treatment Plant	RO	11,448	1993	NA			Needs roof replacement	
Water	Water Storage Building/586 So. Pleasant	RN	3,200	1996	NA				
Water	New Chemical Feed Building- West field								
Sewer	WWTP- Garage	NA	23,872	1979	1979				
Sewer	WWTP- Chlorine Bldg	NA	23,872	1979	1979				
Sewer	WWTP- Main Plant	NA	23,872	1979	1979				
Solid Waste	Ruxton 531 Pulpit Hill Rd-storage	RO	3,600	1961	NA		\$ 399,100	Should remove	
Solid Waste	Ruxton 531 Pulpit Hill Rd-salt shed	RO	3,600	1961	NA				
Sewer	Pumping Station/West st	FPC	1,280	1975	NA		\$ 177,300		
Sewer	Pumping Station/Stanley ST.	RN	1,653	1973	NA				
Sewer	Pumping Station/Main st.	FPC	624	1975	NA				
Sewer	Dog Pound	NA	1,700	2005	NA				
School	Crocker Farm Elementary/West st.	RN	90,800	1974	2002		\$ 24,429,100		
School	Wildwood Elementary/Strong St.	RN	108,000	1972	NA		\$ 30,204,600	Considering replacement	
School	Fort River Elementary/So. East St.	FPC	108,000	1973	NA		\$ 30,343,900	Considering replacement	

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Highway	Freightliner Dump truck w/plow	2020	Excellent	weekly	3,471	19	Diesel	10.6-2.2	154,905
Highway	Chevy 2500 4x4 Utility Body	2018	Excellent	Weekly	38,536	12	Gasoline	20.9-3.1	47,820
Highway	Chevy 2500 4x4 Utility Body	2017	Excellent	Weekly	41,115	11	Gasoline	11-7.1	47,287
Highway	Chevy 1 Ton, Dump/sander	2017	Excellent	Weekly	33,729	11	Gasoline	22-5.5	56,052
Highway	Freightliner sander dump w/4way plow	2017	Excellent	Weekly	21,278	16	Diesel	18.8-4.5	173,410
Highway	Chevy Silverado Pickup	2016	Excellent	Weekly	59,963	10	Diesel	14.6-4.7	50,346
Highway	MBV3 sidewalk tractor.	2016	Excellent	Weekly	491	15	Diesel		179,873
Highway	Chevy Silverado 3500 HD 1 ton dump	2015	Good	Weekly	44,548	9	Gasoline	19.2-4.2	37,713
Highway	John Deere 544K 4WD Loader	2015	Good	Weekly	3,454	14	Diesel		135,505
Highway	Freightliner 10 wheel dump, plow, sander	2014	Good	Weekly	41,781	13	Diesel	11.6-2.3	186,966
Highway	Freightliner 10 wheel dump, plow, sander	2014	Good	Weekly	40,245	13	Diesel	15.6-2.7	185,866
Highway	Freightliner sander dump w/4way plow	2014	Good	Weekly	47,234	13	Diesel	11.2-2.2	163,256
Highway	Bobcat Compact Track Loader	2014	Good	Monthly	1,283	8	Diesel		70,000
Highway	Chevy K2500 HD Pickup truck	2013	Good	Weekly	63,953	7	Gasoline	15.9-7.6	25,500
Highway	Bomag BW900 (Roller 1.5 ton dbl drum)	2013	Good	Monthly	120	12	Diesel		12,950
Highway	Chevy 1 Ton, Dump/ sander	2012	Good	Weekly	57,033	6	Gasoline	10.7-5.5	39,775
Highway	Chevrolet 2500 Pickup w/plow	2010	Fair	Seasonally	104,508	Backup vehicle	Gasoline		42,510
Highway	Volvo EW160 Excavator	2010	Good	Monthly	2,725	9	Diesel		140,000
Highway	Chevy 5500 2x4 w/plow	2009	Good	Weekly	36,252	3	Diesel	9.0-2.0	55,000
Highway	Komatsu WB156PS-5 Backhoe w/plow	2009	Fair	Monthly	5,767	3	Diesel		124,307
Highway	Int. Dump-Sander w/plow	2006	Poor	Weekly	90,367	to be replaced	Diesel	13.2-1.9	170,000
Highway	CHEVY C4500 KODIAK	2006	Fair	Weekly	20,558	Backup vehicle	Diesel	6.1-4.1	39,918
Highway	Terex HR16 Mini	2006	Fair	Seasonally	4,161	2	Diesel		
Highway	Chevrolet C4500 Dump 4X4 w/plow	2005	Good	Weekly	67,258	1	Diesel	10.1-5.4	49,152
Highway	John Deere 6120 (guardrail mower)	2004	Good	Seasonally	4,941	3	Diesel		102,610
Highway	Elgin Sweeper	2004	Poor	Seasonally	45,432	to be replaced	Diesel		172,000
Highway	Chevrolet 4X4 Utility P/U, w/plow	2002	Good	Seasonally	105,872	Backup vehicle	Gasoline		25,000
Maintenance	Chevrolet 4x4 Pickup w/plow	2008	Good	Weekly	108,459	2	Diesel	35.2-12.0	49,000
Maintenance	Chevrolet 3/4 Ton Van	2005	Fair	Weekly	137,786	4	Gasoline	12.1-10.4	25,000
Parks	Freightliner Bucket Truck	2018	Excellent	Weekly	8,444	12	Diesel	3.5-2.8	81,402
Parks	Chevy 2500 4x4 Utility Body	2018	Excellent	Weekly	24,272	12	Gasoline	11.6-5	40,000
Parks	Ford F550 4X2 switch N Go	2016	Good	Weekly	23,491	10	Gasoline	5.7-2.3	52,156
Parks	Chevy Silverado 2500 HD 4x4 pickup	2016	Excellent	Weekly	41,460	10	Gasoline	13.3-6.9	37,618
Parks	Chevy Silverado 2500 HD 4x4 pickup	2015	Good	Weekly	31,961	9	Gasoline	10.8-6.5	28,846
Parks	Toro Mower Model 4010	2014	Good	Seasonally	1,340	8	Gasoline		70,000
Parks	Toro Mower Model 4000	2014	Good	Seasonally	777	8	Gasoline		70,000
Parks	Bobcat tractor (utility work machine)	2013	Good	Weekly	2,182	7	Diesel		56,000
Parks	3/4 Ton Pickup Truck	2012	Good	Weekly	63,402	6	Gasoline	13.5-3	30,767
Parks	Chevy 1 Ton Dump Truck	2012	Good	Weekly	31,333	6	Gasoline	14.7-5.6	45,525
Parks	Wacker Loader-WL30	2011	Good	Weekly	2,075	5	Diesel		50,000
Parks	Chevy 5500 2x4 w/plow(hoisting lift installed)	2009	Good	Weekly	76,343	3	Gasoline	5.3-4	31,750
Parks	Chevrolet 3/4 4X4 w/plow	2005	Fair	Weekly	151,434	Backup vehicle	Gasoline		44,000
Parks	Ford Tractor	1996	Fair	Seasonally	3,268	Waiting for Trade	Gasoline		16,800
Sewer	Chevy 1 ton Dump 4x4	2020	Excellent	Weekly	1,156	1	Gasoline	5.2-2.7	48,138
Sewer	Chevy Colorado	2019	Excellent	Weekly	25,845	13	Gasoline	25.4-6.4	28,250
Sewer	Chevrolet 4x4 Silverado pickup	2017	Excellent	Weekly	18,066	11	Gasoline	14.3-9.8	38,629
Sewer	Chevy Silverado Pickup	2016	Excellent	Weekly	35,034	10	Gasoline	27.6-7.0	40,000
Sewer	Freightliner 114SD Sewer Jet	2014	Good	Weekly	17,850	13	Diesel	2	344,626
Sewer	Chevy 2500 HD	2012	Good	Weekly	66,659	6	Gasoline	9.3-5.6	36,517
Sewer	Wacker Loader-WL25	2009	Good	Weekly	2,489	8	Diesel		51,493
Solid Waste	Freightliner Roll Off Truck	2021	Excellent	Weekly	4,555	15	Diesel	5.2-4	179,783
Solid Waste	Chevy 2500 4x4 w/plow	2011	Fair	Weekly	41,417	5	Gasoline		32,000
Solid Waste	J.D. 544G w/plow	1996	Poor	Weekly	19,940	1	Diesel		98,000
Solid Waste	Mack Trash Truck	1992	Fair	Weekly	77,098	5	Diesel	2	750
TENG	Chevy Colorado	2015	Good	weekly	68,000	9	Gasoline	17-16	25,000
TENG	Toyota Tacoma 4x2 access cab pickup	2014	Good	Weekly	27,276	8	Gasoline	18.1-8.7	20,900
TENG	Chevy Equinox	2013	Good	Weekly	21,125	7	Gasoline	19.3-14.7	23,594
TENG	Chevrolet Malibu	2010	Poor	Weekly	55,780	recommended for replacement	Gasoline		19,853
TENG	Chevy 4x4 Colorado	2010	Good	Weekly	40,016	4	Gasoline	15.4-13.5	21,900
TENG	Chevrolet 2500 HD w/plow	2005	Fair	Seasonally	101,112	Backup vehicle	Gasoline	15-13.3	40,000
Traffic	Chevrolet Silverado 4x4	2019	Excellent	Weekly	8,844	13	Gasoline	8.8-6.2	231,764
Traffic	Ford L550 Aerial lift truck	2013	Fair	Weekly	33,368	8	Diesel	9.2-6.2	113,000
Water	Chevy 4X4 Pickup	2020	Excellent	Weekly	5,538	14	Gasoline	15.6-5.1	43,497
Water	Chevy Equinox AWD	2019	Excellent	Weekly	12,798	13	Gasoline	27.3-19.3	25,047
Water	Chevy Silverado 2500HD 4x4 pickup	2018	Excellent	Weekly	25,889	12	Gasoline	13.5-7	38,630
Water	Chevy Van	2017	Excellent	Weekly	50,550	11	Gasoline	18-13.6	40,006
Water	Chevy Silverado 2500HD 4x4 pickup	2016	Excellent	Weekly	29,255	10	Gasoline	5.7-5.1	38,000

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Water	Chevy Silverado 2500HD 4x4 pickup	2015	Good	Weekly	45,354	9	Gasoline	11-7.1	28,846
Water	Toyota Tacoma 4x4 access cab pickup	2014	Good	Weekly	48,395	8	Gasoline	15.7-14.1	25,000
Water	Chevy Colorado	2012	Good	Weekly	67,017	6	Gasoline	17.7-12.5	23,557
Water	Cat. 420E Backhoe Loader	2012	Good	Monthly	2,528	11	Diesel		93,000
Water	Chevy 3500 4x4 dump w/plow	2011	Good	Weekly	25,828	5	Gasoline	13.5-2.5	37,302
Water	Chevy 2500 4x4 w/plow	2011	Good	Weekly	100,941	5	Gasoline	7.5-6.6	32,000
Water	Chevy Pickup truck	2010	Good	Weekly	107,628	4	Gasoline	15.7-5.5	42,510
Water	Chevy 4X4 Pickup	2007	Fair	Weekly	136,886	Backup vehicle	Gasoline		39,226
Water	Chevrolet 4X4 w/plow	2005	Fair	Seasonally	135,143	Backup vehicle	Gasoline		40,000
Highway	CAM UTILITY TRAILER	2015							9,290
Highway	ATLAS COMPRESSOR TRAILER	2013							13,750
Highway	STEP UTILITY TRAILER	2010							50,000
Highway	MAC UTILITY TRAILER	2007							8,500
Highway	MAC UTILITY TRAILER	2004							7,500
Highway	CAM UTILITY	2003							3,800
Highway	ATLAS COPCO COMP TRAIL	1996							15,500
Highway	HOMEMADE TRAILER	1994							1,000
Highway	HOMEMADE TRAILER	1994							1,000
Highway	STOW TRAILER CEMENT MIX	1987							1,000
Highway	STOW TRAILER	1986							1,000
Highway	STOW UTILITY	1983							1,000
Highway	BOMBARDIER TRLR	1983							4,000
Parks	CAM UTILITY TRAILER	2015							5,925
Parks	TIMBERWOLF	2004							2,400
Parks	GIANT VAC LEAF	1997							6,800
Parks	CROSS CTY TRAILER	1995							1,200
Parks	INTN'L TRAILER	1990							1,000
Solid Waste	TWF UTILITY TRAILER	2009							3,000
Tree	MODEL UTILITY TRAILER	2017							57,000
Tree	BANDIT BRUSH CHIPPER	1998							23,414
Tree	INTN'L TRAILER	1990							1,000
Water	CAM UTILITY TRAILER	2013							6,398
Water	TRITON TRAILER	2008							21,392
Water	CROSS CTY TRAILER	1995							1,200
Water	TOTE-EM TRAILER	1981							12,000
Sewer	CROSS COUNTRY TRAILER	2015							2,358
Sewer	CMFB UTILITY TRAILER	2008							15,000
Sewer	INTST CARGO TRAILER	2000							2,899
Sewer	VALLEY UTILITY	1998							8,000
Sewer	GEN. TRAILER-MGS	1996							20,000
IT	NISSAN LEAF	2015							30,243
Jones	FORD E350	2006							18,250
Amherst Rec	CHEVROLET SILVERADO	2017	Excellent	Seasonally/Month	8,001	10 years	Gasoline	18	40,000
Amherst Rec	CROSS COUNTRY TRAILER	2017	Good	Seasonally/Month	n/a	10 years	n/a	n/a	3,500
Amherst Rec	CHEVROLET UPLANDER	2008	Fair-Poor	Seasonally/Month	41,443	3 years	Gasoline	16	40,000
Amherst Rec	VALLEY TRAILER	1996	Deceased						1,000
Facilities	CHEVROLET SILVERADO	2008	Good	Weekly	38,940	7-8 years	Gasoline	14	28,000
Conservation	JOHN DEERE 5085M	2016	Good	Seasonally			Diesel		74,160
Conservation	PJ UTILITY TRAILER	2015	Good	Weekly					5,788
Conservation	CHEVROLET SILVERADO	2008	Poor	Daily	70,082	to be replaced	Gasoline	15	28,000
Conservation	TWF 102X184	2007	NA	NA		NA			5,000
Conservation	TWF 5X10	2006	Good	Seasonally					3,000
Conservation	DODGE DAKOTA	2002	Poor	Daily	82,194	to be replaced	Gasoline	15	20,435
Conservation	JOHN DEERE 4700	2001	Fair	Seasonally			Diesel		31,000
Conservation	CHEV GMT400	1996	NA	NA		NA			20,300
Schools	INTERNATIONAL ICRP	2020	Excellent	Weekly	2,823	97,177	Diesel	6	
Schools	BLUEBIRD 3303 SCHOOL BUS	2019	Excellent	Weekly	17,857	82,143	Diesel	6	75,000
Schools	FORD TRANSIT VAN	2019	Excellent	Weekly	8,580	191,420	Gasoline	25	49,926
Schools	SCAG 022A00644	2019	Excellent	Seasonally	NA	NA	NA	NA	6,344
Schools	BLUE BIRD BBCV3303 BUS	2018	Excellent	Weekly	39,804	60,196	Gasoline	6	82,358
Schools	FORD TRANSIT VAN	2018	Excellent	Weekly	50,574	149,426	Gasoline	23	35,488
Schools	ELION BUS	2017	Fair	Weekly	20,856	79,144	Electric	NA	325,000
Schools	NISSAN LEAF	2017	Excellent	Weekly	2,880	97,120	Electric	NA	18,000
Schools	FORD TRACON	2017	Poor	Monthly	98,059	1,941	Gasoline	16	20,000
Schools	CHEVROLET SILVERADO	2017	Excellent	Weekly	6,173	93,827	Gasoline	17	45,000

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Schools	THOMAS FRTLNR 311TS	2016	Excellent	Weekly	58,186	41,814	Diesel	6	82,500
Schools	FREIGHTLINER BUS	2016	Good	Weekly	58,977	41,023	Diesel	6	81,359
Schools	FORD TRANSIT VAN	2016	Excellent	Weekly	21,344	178,656	Gasoline	23	49,926
Schools	CHEVROLET EXPRESS	2015	Good	Weekly	42,610	157,390	Gasoline	17	30,000
Schools	CHEVROLET EXPRESS VAN	2014	Good	Weekly	112,131	87,869	Gasoline	15	23,079
Schools	JOHN DEERE GATOR	2014	Good	Seasonally	2,613	197,387	Gasoline	N/A	11,086
Schools	FORD ECOVAN	2013	Good	Weekly	112,965	87,035	Gasoline	14	42,459
Schools	CHEVY SILVERADO	2013	Good	Weekly	8,533	91,467	Gasoline	17	40,208
Schools	CHEVY SILVERADO	2011	Good	Weekly	17,305	82,695	Gasoline	17	38,147
Schools	THOMAS BUS	2011	Fair	Monthly	112,853	to be replaced	Diesel	6	75,000
Schools	CHEVROLET EXPRESS NON STD	2010	Good	Weekly	130,460	69,540	Gasoline	12	75,000
Schools	CHEVROLET EXPRESS	2010	Good	Weekly	172,855	27,145	Gasoline	17	30,000
Schools	CHEVROLET EXPRESS	2010	Good	Weekly	47,235	152,765	Gasoline	17	25,000
Schools	BLUEBIRD	2009	Fair	Weekly	143,023	0	Diesel	6	75,000
Schools	BLUEBIRD	2009	Fair	Monthly	99,218	0	Diesel	6	75,000
Schools	CHEVROLET EXPRESS	2008	Poor	Weekly	210,649	to be replaced	Gasoline	15	25,000
Schools	CHEVROLET EXPRESS	2008	Poor	Weekly	197,260	0	Gasoline	15	25,000
Schools	CHEVROLET EXPRESS	2008	Poor	Weekly	189,688	0	Gasoline	15	25,000
Schools	CHEVROLET EXPRESS	2007	Good	Weekly	50,664	149,336	Gasoline	14	24,000
Schools	CHEVROLET EXPRESS	2007	Good	Weekly	48,133	151,867	Gasoline	14	24,000
Schools	CHEVROLET SILVERADO	2007	Fair	Weekly	34,220	65,780	Gasoline	17	20,000
Schools	CHEVROLET SILVERADO	2007	Fair	Weekly	13,649	86,351	Gasoline	17	36,823
Schools	CHEVROLET EXPRESS VAN	2004	Poor	Weekly	144,432	to be replaced	Gasoline	15	21,100
Schools	CHEVROLET EXPRESS	2004	Poor	Weekly	142,474	7,526	Gasoline	15	21,100
Schools	CHEVY SILVERADO	2004	Poor	Weekly	45,639	to be replaced	Gasoline	15	27,952
Schools	MID ATLANT MAG612	2001	Fair	Monthly	NA	NA	NA	NA	1,200
Schools	LONG CHIH	2000	Good	Monthly	NA	NA	NA	NA	2,899
TCOA	DODGE GRAND CARAVAN 7 passenger	2016	Good	Daily	3,641	15 years	Gasoline	17	22,268
TCOA	DODGE CARAVAN 7 passenger	2010	Good	Daily	51,510	10 years	Gasoline	17	20,000
TCOA	EL DORADO AEROTECH 22 passenger	2004	Poor	No longer used	16,169		Diesel	7	66,256
Police	FORD POLICE INTERCEPTOR UTILITY HYBRID	2021	Good	Daily	1	100,000	Hybrid	24	62,304
Police	FORD FUSION POLICE RESPONDER HYBRID SEDAN	2020	Good	Daily	8,698	91,302	Hybrid	38	34,918
Police	ATS ATS-5 SPEEDALERT 24 MESSAGING TRAILER	2020	Good	Daily	N/A	N/A	N/A	N/A	21,449
Police	ATS ATS-5 SPEEDALERT 24 MESSAGING TRAILER	2020	Good	Daily	N/A	N/A	N/A	N/A	21,449
Police	ATS ATS-5 SPEEDALERT 24 MESSAGING TRAILER	2020	Good	Daily	N/A	N/A	N/A	N/A	21,449
Police	ATS ATS-5 SPEEDALERT 24 MESSAGING TRAILER	2020	Good	Daily	N/A	N/A	N/A	N/A	21,449
Police	ATS ATS-5 SPEEDALERT 24 MESSAGING TRAILER	2020	Good	Daily	N/A	N/A	N/A	N/A	21,449
Police	ATS ATS-5 SPEEDALERT 24 MESSAGING TRAILER	2020	Good	Daily	N/A	N/A	N/A	N/A	21,449
Police	FORD POLICE INTERCEPTOR UTILITY	2019	Poor	Daily	100,710	to be replaced	Gasoline	17	44,700
Police	FORD POLICE INTERCEPTOR UTILITY	2019	Good	Daily	42,914	57,086	Gasoline	17	44,636
Police	FORD POLICE INTERCEPTOR UTILITY	2019	Good	Daily	47,752	52,248	Gasoline	17	43,700
Police	FORD POLICE INTERCEPTOR UTILITY	2019	Good	Daily	16,632	83,368	Gasoline	17	41,217
Police	FORD POLICE INTERCEPTOR UTILITY	2019	Good	Daily	36,370	63,630	Gasoline	17	44,812
Police	FORD POLICE INTERCEPTOR UTILITY	2019	Good	Daily	3,737	96,263	Gasoline	17	44,812
Police	FORD EXPLORER UTILITY	2019	Good	Daily	34,206	65,794	Gasoline	19	43,373
Police	FORD EXPLORER UTILITY	2019	Good	Daily	35,087	64,913	Gasoline	19	40,162
Police	FORD POLICE INTERCEPTOR UTILITY	2018	Good	Daily	67,123	32,877	Gasoline	17	44,548
Police	FORD EXPLORER UTILITY	2017	Good	Daily	48,970	51,030	Gasoline	19	35,700
Police	FORD POLICE INTERCEPTOR UTILITY	2017	Good	Daily	46,483	53,517	Gasoline	17	41,528
Police	FORD EXPLORER UTILITY	2016	Good	Daily	80,630	19,370	Gasoline	19	38,885
Police	FORD POLICE INTERCEPTOR UTILITY	2015	Good	Daily	88,472	11,528	Gasoline	18	44,200
Police	FORD POLICE INTERCEPTOR SEDAN	2014	Fair	Daily	85,367	to be replaced	Gasoline	21	37,117
Police	FORD POLICE INTERCEPTOR SEDAN	2014	Good	Daily	54,042	45,958	Gasoline	21	37,864
Police	FORD ECONOVAN E350	2013	Good	Weekly	6,336	93,664	Gasoline	12	51,809
Police	FORD TAURUS SEDAN	2013	Poor	Daily	125,714	to be replaced	Gasoline	21	31,700
Police	FORD FUSION SEDAN HYBRID	2012	Good	Daily	50,090	49,910	Hybrid	41	37,200
Police	FORD EXPEDITION SSV	2012	Good	Daily	69,856	30,144	Gasoline	15	42,251
Police	FORD FUSION HYBRID SEDAN	2012	Good	Daily	74,791	25,209	Hybrid	41	34,900
Police	HD FLHTP ELECTRA GLIDE MOTORCYCLE	2011	Good	Seasonal	8,248	41,752	Gasoline	N/A	20,710
Police	HD FLHTP ELECTRA GLIDE MOTORCYCLE	2010	Good	Seasonal	10,452	39,548	Gasoline	N/A	20,710
Police	PACE UTILITY TRAILER	2009	Good	Weekly	N/A	N/A	N/A	N/A	4,369
Police	HONDA ACCORD SEDAN	2009	Poor	Daily	144,475	55,525	Gasoline	28	20,000
Police	CHEVROLET SILVERADO PICKUP	2008	Poor	Daily	102,855	to be replaced	Gasoline	18	18,900
Police	CHEVROLET SILVERADO PICKUP	2004	Poor	Daily	67,528	6,000	Gasoline	15	19,200
Police	TRITAN UTILITY TRAILER	2003	Good	Weekly	N/A	N/A	N/A	N/A	1,000

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Updated: Feb 2021

Department	Make & Model	Age Year Purchased	Condition	Frequency of Use (weekly, monthly, seasonally)	Jan/Feb Mileage	Est. Remaining Useful Life (Miles/Years)	Fuel Type	MPG	Cost
Police	FORD ECONOVAN E250	2003	Good	Weekly	6,540	93,460	Gasoline	16	25,700
Police	SMTM MSN SPEED TRAILER	2002	Fair	Daily	N/A	N/A	N/A	N/A	14,085
Police	INTERNATIONAL NAVISTAR TRUCK	2001	Poor	Weekly	117,648	2,500	Diesel	8	161,000
Police	CHEVROLET K2500 PICKUP	2001	Poor	Daily	101,314	to be replaced	Gasoline	11	20,700
Police	DODGE RAM VAN	1997	Poor	Weekly	58,325	1,675	Gasoline	16	21,500
Fire	FORD F550 AMBULANCE (R-18)	2018	Good	Daily	58,900	7 years	Diesel	9.3	350,000
Fire	MAKO AIR COMPRESSOR	2018	Good	Weekly	NA	Indefinite			30,000
Fire	FORD TRANSIT (R-5)	2017	Good	Weekly	3,448	10 years	Gasoline	11.8	45,000
Fire	FORD EXPLORER (X-1)	2017	Good	Daily	82,100	9 years	Gasoline	13.1	40,000
Fire	FORD EXPLORER (X-2)	2016	Good	Daily	46,900	8 years	Gasoline	13.8	40,000
Fire	FORD F550 AMBULANCE (R-16)	2016	Good	Daily	93,600	10 years	Diesel	9	350,000
Fire	FORD SRWSUP F350 (R-2)	2015	Good	Daily	18,400	9 years	Gasoline	7.4	50,000
Fire	FORD HORTON F550 (R-15)	2015	Good	Daily	139,000	4 years	Diesel	8.4	350,000
Fire	EONE TYPHOON PUMPER (E-1)	2014	Good	Daily	42,235	13 years	Diesel	5	400,000
Fire	HORTON TERRASTAR (R-12)	2013	Fair	Daily	148,000	2 years	Diesel	8.4	350,000
Fire	FORD EXPLORER (X-3)	2013	Good	Daily	162,603	5 years	Gasoline	18.2	40,000
Fire	HORTON TERRASTAR (R-11)	2012	Fair	No longer used	177,000	to be replaced	Diesel	6.7	300,000
Fire	FORD ESCAPE (R-9)	2010	Good	Daily	67,000	5 years	Gas/Hybrid	23.7	35,000
Fire	FORD TAURUS (R-8)	2009	Fair	Daily	148,100	5 years	Gasoline	16.8	40,000
Fire	E-ONE C11 (E-2)	2009	Good	Daily	50,900	8 years	Diesel	4.9	700,000
Fire	FORD 500 (R-10)	2007	Fair	Daily	156,400	3 years	Gasoline	16.2	40,000
Fire	SPARTAN BIG EASY (RSQ-1)	2006	Good	Weekly	9,800	10 years	Diesel	11.7	350,000
Fire	GMC C4500	2006		No longer have		No longer have	Diesel		
Fire	KARAVAN UTILITY (Gator/Snow)	2005	Good		NA	Indefinite			2,000
Fire	INTL NAVISTAR (R-24)	2004	Fair	No longer used	196,700	To be auctioned	Diesel	7.2	
Fire	MERCURY GRAND MARQUIS	2004	Fair	Weekly	132,000	To be auctioned	Gasoline	14	
Fire	EONE PUMPER (E-4)	2003	Good	Weekly	58,500	5 years	Diesel	4.2	400,000
Fire	CARGO UTILITY (MDU)	2002	Good	As needed	NA	Indefinite			3,000
Fire	EONE PUMPER (E-5)	2001	Fair	Weekly	106,388	3 years	Diesel	4.9	400,000
Fire	FORD F350 (R-3)	2000	Poor	No longer used	57,400	To be auctioned	Diesel	9.3	
Fire	KME EXCEL PUMPER (E-3)	1999	Fair	Daily	52,800	to be replaced	Diesel	3.1	400,000
Fire	THOR TT 30FK (SAFE Trailer)	1997	Poor	No longer used	NA	To be auctioned			
Fire	NOMAD TRAVEL	1992		No longer have	NA	No longer have			
Fire	SIMON LADDER (L-1)	1988	Poor	Weekly	23,900	Should be replaced	Diesel	1.4	1,400,000
Fire	INTERNATIONAL Stake Body	1985	Poor	No longer used	13,500	To be auctioned	Diesel		
Fire	CHEV MILIPU (R-4 Brush truck)	1984	Poor	Seasonally	9,800	to be replaced	Diesel	4.7	50,000