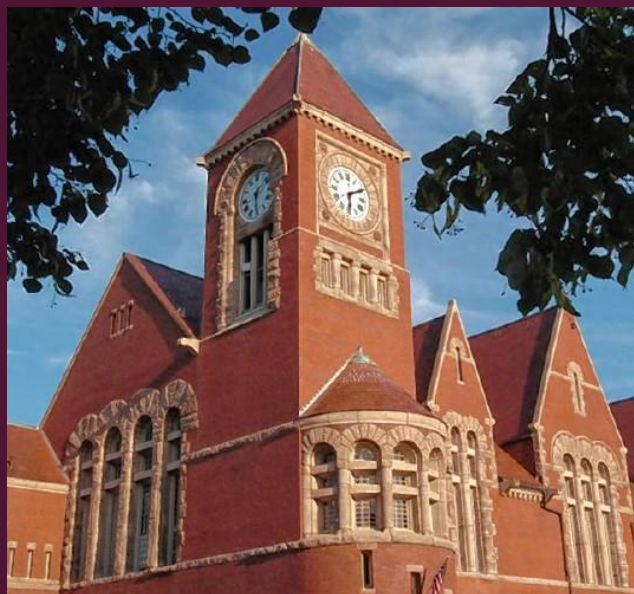




FY20 CAPITAL IMPROVEMENT PROGRAM

PUBLIC FORUM – JUNE 10, 2019



AGENDA

- Joint Capital Planning Committee
- Process
- Project Considerations
- FY20 Recommended Projects
- Ten Year Plan
- Feedback/Input



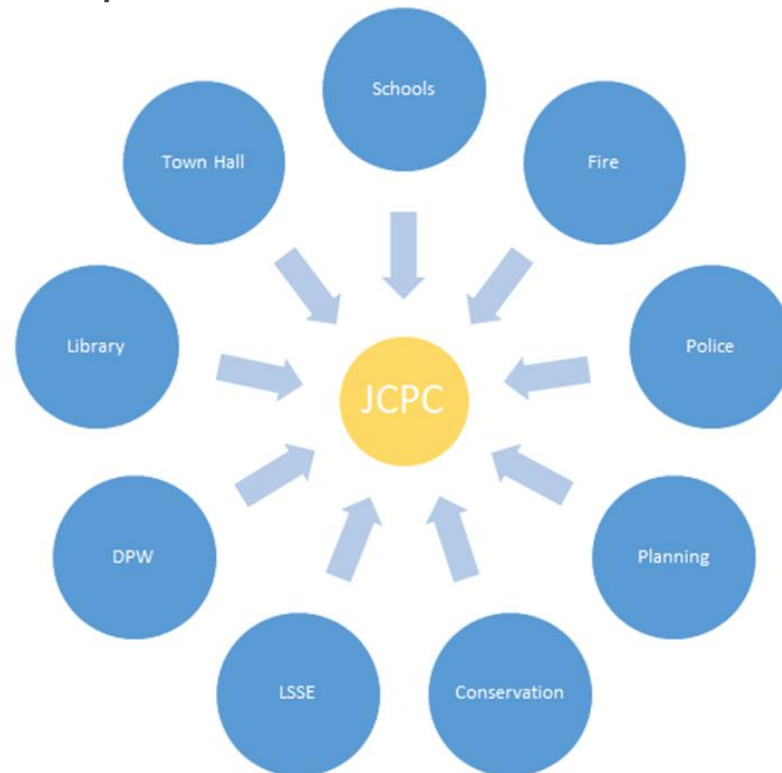
JOINT CAPITAL PLANNING COMMITTEE

- Capital planning in the Town of Amherst is performed by the Joint Capital Planning Committee JCPC (includes town councilors, library trustees, and school committee members).
- JCPC is supported by town staff – Sean Mangano and Sonia Aldrich
- JCPC was created in 1992 and is responsible for weighing all of the capital needs that exist in town (outside of enterprise funds and community preservation act projects)
- Committee makes recommendations to the Town Manager by way of an annual report
- The 2019 JCPC operated during the change in government in town which created some unique challenges



PROCESS

- Departments submit requests to JCPC through a series of committee hearings
- JCPC has the opportunity to ask questions of department heads about their capital requests
- JCPC considers each project and prioritizes them based on available funding



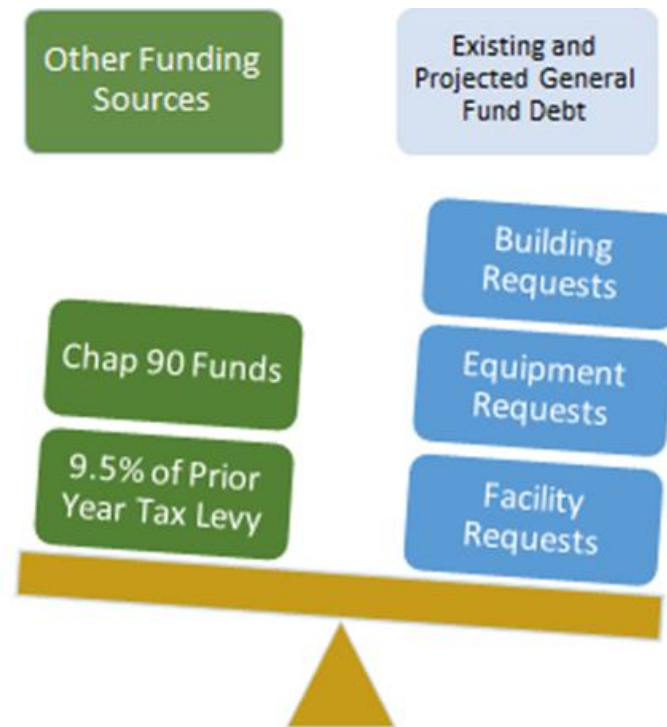
PROCESS

- JCPC hears requests directly from citizens - in fact, two citizen requests are incorporated into this year's proposal
- The Town Manager reviews all of the department requests and provides input to JCPC



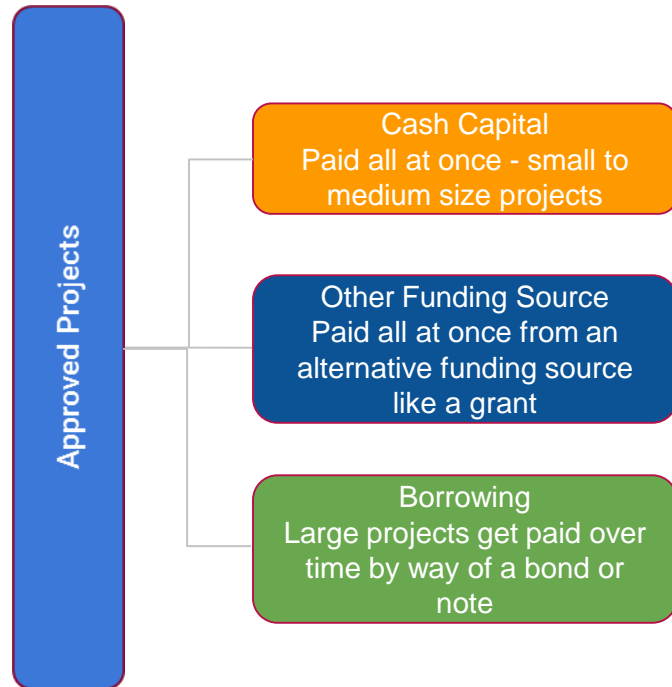
PROCESS

- JCPC reviews available funding sources: 9.5% of tax levy, grants, chap 90 funds, private donations, etc...
- The amount available is then reduced by any existing or projected debt from projects approved in prior years
- Whatever is leftover is available to fund current year requests



PROCESS

- JCPC identifies the funding source for each recommended project



PROJECT CONSIDERATIONS

- Departments must indicate on their requests what factors are being addressed by the request



FY20 RECOMMENDED PROJECTS

<u>Equipment</u>			<u>Buildings</u>			<u>Facilities</u>		
Department	Project	Amount	Department	Project	Amount	Department	Project	Amount
Town IT	Computer Equipment	\$ 151,425	Town Wide	Building Envelope Repairs	\$ 100,000	Planning	North Amherst Village Center Planning	\$ 40,000
Town IT	Document/Records/Images Scanning	\$ 25,000	Town Wide	Energy Conservation Projects	\$ 17,985	DPW	School Zone Light/Ped Safety Improvements (DPW)	\$ 10,000
Town IT	Fiber Optic I-Net	\$ 589,000	Bangs Community Center	Interior Maintenance	\$ 10,000	DPW	Replace lights and poles as damaged	\$ 10,000
Town IT	Information Systems - Other Depts.	\$ 275,000	North Amherst School	Heating System	\$ 25,000	DPW	Sidewalks Around Town	\$ 200,000
Police	Cruisers	\$ 120,000	Childcare Facility	Exterior Maintenance	\$ 10,000	DPW	Road Maintenance/Improvements (Ch. 90)	\$ 841,883
Police	In Car Video System (2 per year)	\$ 15,000	South Amherst Campus	Roof	\$ 12,000	DPW	Road Repairs (GF)	\$ 1,000,000
Fire	Personnel Portable Radios	\$ 40,000	Police	Roof Design and Repair	\$ 20,000	DPW	Transportation Plan (road projects)	\$ 50,000
Fire	Protective Gear	\$ 40,000	DPW	Security System	\$ 20,000	Conservation	Trails, Bridges, Kiosks, Parking Access	\$ 35,000
DPW	Dump/Sander Truck	\$ 150,000	Schools	School Security	\$ 25,000	Other	Housing Production Plan	\$ 20,000
DPW	Dump/Sander Truck Equipment	\$ 20,000	Schools	Energy Mng HVAC Systems Upgrade	\$ 210,000			
Town Wide	Furniture (all buildings)	\$ 10,000	Schools	Electrical System	\$ 80,000			
Library	IT Infrastructure Replacements	\$ 26,800	Schools	Energy Mng Systems Upgrade	\$ 10,000			
Schools	Furniture (all schools)	\$ 20,000	Schools	Interior Upgrades	\$ 300,000			
Schools	Copiers	\$ 11,000	Schools	Amherst Schools Asbestos Management	\$ 20,000			
Schools	Computer Technology	\$ 139,600	Schools	Roof	\$ 100,000			
			Schools	Univentilator Replacement	\$ 20,000			
			Schools	HVAC Equipment Replacement	\$ 10,000			
			Schools	Exterior Doors	\$ 60,000			
			Schools	Univentilator Replacement	\$ 20,000			
			Schools	Exterior Doors	\$ 25,000			
			Schools	Univentilator Replacement	\$ 20,000			
			New Buildings	Public Works New Facility	\$ 250,000			
			New Buildings	AFD New Headquarters	\$ 250,000			
			New Buildings	New School	\$ 400,000			
			New Buildings	Preliminary Feasibility (CF Study)	\$ 40,000			

Borrowing
Other Available Funds
Chapter 90
Grants

TEN YEAR PLAN

[FY20 Capital Plan - Click Me](#)



FEEDBACK/INPUT

- Questions/thoughts about FY20 proposed projects
- Questions/thoughts about proposed projects in other years
- Other questions



Thank you for your time and
attention

