

# Town of West Springfield

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West Springfield, MA 01089



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**William C. Reichelt**  
*Mayor*

1 April 2019

George D. Condon, III  
Town Council President  
Municipal Office Building  
26 Central Street, Ste. 16  
West Springfield, MA 01089

**RE: Fiscal Year 2020 Capital Plan Budget**

Dear President Condon:

Enclosed are my Capital Recommendations for Fiscal Year 2020 (“FY20”). This package also includes the report prepared by the Capital Program Planning Committee (the “Committee”) with their recommendations for FY20. My recommendations include a breakdown of the requested projects as well as the funding source of each project. There are no projects requested that will require debt authorization in an effort to prevent additional debt burdening our taxpayers. I will be utilizing Free Cash to fund all the capital projects proposed.

The Committee recommended many projects worthy of consideration. My FY20 Capital Plan considers our need for building and infrastructure improvements and vehicle and equipment replacement alongside our anticipated ability to finance these needs. Unfortunately, the projects considered far exceed our current financial abilities.

In narrowing down the recommendations I met with all department heads who submitted a capital request to determine their department’s ability and readiness to begin projects should they receive funding. In preparing the Capital Plan, I considered the recommendations and rankings submitted by the Committee as well as the reality of completing the proposed project in the upcoming fiscal year.

My FY20 Capital Plan closely mirrors the Committee’s project rankings. I have chosen to select only projects that can be funded via the use of Free Cash or other reserves. I am not proposing any projects that would require bonding due to the existing debt service requirements of the current High School and Library building projects, as well as the upcoming new school building project for Coburn Elementary. It is important to manage our debt in a manner that will allow for us to comfortably finance our larger projects in the future without unnecessarily burdening our citizens.

### Capital Projects from Operating Free Cash

<b>Expensed from Operating Free Cash:</b>	
Street Maintenance	\$1,000,000
Sidewalk Maintenance	\$150,000
Amostown & Pease Sidewalk Extension	\$166,500
Reconstruction of Piper Reservoir	\$300,000
LED Street Light Purchase and Replacement Project	\$1,631,000
<b>Total Expensed from Free Cash Projects Requested</b>	<b>\$ 3,247,500</b>

**Street Maintenance:** I am requesting *\$1,000,000* be appropriated to Street Maintenance for FY20. Significant progress has been made to our streets over the past several years. We will be continuing our program to repair streets where all utility work has been completed. In an effort to modernize our underground infrastructure, we will only be paving where no future utility work is anticipated. An appropriation of \$1,000,000, combined with anticipated Chapter 90 funding, will provide well in excess of \$1,850,000 for our street maintenance program in FY20. I will provide shortly a preliminary street list for anticipated paving projects for the upcoming season, which may be subject to change based on various factors.

**Sidewalk Maintenance:** *\$150,000* is requested to fund the annual maintenance and repair of older, deteriorating portions of sidewalks across the community to improve safety.

**Amostown & Pease Sidewalk Extension:** The requested funding of *\$166,500* will fund the extension of the existing sidewalk along Amostown Road to Pease Avenue then down to Morgan Road. This short, but missing, connection will allow our longest existing network of sidewalks, from Dewey, Amostown, Morgan, and Piper, to be properly connected. Our longer term goal is to continue connecting our existing networks, such as down Dewey and Sibley to Westfield Street, before further expansion down larger stretches of road including Birnie and northern Piper.

**Reconstruction of Piper Reservoir:** I am requesting an additional *\$300,000* for improvements to Piper Reservoir, which includes cleaning of the catch basins, site improvements, and a pedestrian bridge over a new spillway. The immediate concern addressed by this project is to prevent the possible failure of the levee due to deteriorating outflows which would lead to the collapse of both Amostown and Piper Road. During reconstruction, we hope to also improve the vegetation and allow for better access to both the upper and lower portions of the reservoir. \$150,000 was originally appropriated in FY 2018. Further analysis and design of the project now provides for an estimate of a total cost of \$450,000 to complete.

**LED Street Light Purchase and Replacement Project:** I am requesting *\$1,631,000* for the cost of an LED streetlight retrofit program. The project will include buying back streetlights from our utility provider and converting to energy efficient LED fixtures to achieve energy and financial savings in

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the future, with anticipated project payback of five years. The Town will be eligible for approximately \$357,000 in grant and utility incentive rebates upon completion of the project. Once completed, our streetlights will be equipped with "Smart City" technology, which may provide for potential revenue to the Town in the future.

I thank you and the Town Council for your consideration of the projects requested. I look forward to discussing these projects further with you and will provide additional information prior to the public hearing. The Capital Program Planning Committee, Department Heads, and my Financial Team will be happy to provide any additional information you may require as you review the requested FY20 Capital Plan.

Please contact me at your convenience with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "W. Reichelt", with a horizontal line extending to the right.

William C. Reichelt  
Mayor

cc: All Department Heads  
Capital Program Planning Committee  
Josephine Sarnelli, Town Council Budget Analyst  
Planning and Construction Committee  
Susan Pettazzoni, Clerk to the Council  
Town Council  
File

West Springfield  
 Capital Project Requests  
 FY 2020

<u>Project name:</u>	<u>Department:</u>	<u>\$ Request:</u>	<u>\$ Vote:</u>	<u>Cumulative \$</u>	<u>#1</u>	<u>#2</u>	<u>#3</u>	<u>#4</u>	<u>#5</u>	<u>Average</u>
Replacement of Fausey School roof	Central Maintenance	1,000,000	1,000,000	1,000,000.00	2	1.75	3	2.5	2	2.250
Flood Control Jetter Truck	DPW	470,760	470,760	470,760.00	2	3	2	2	2.75	2.350
Street Maintenance	DPW/Operations	725,000	500,000	970,760.00	3	2	2.5	2	3	2.500
John Ashley portable classroom design	Schools	250,000	250,000	1,220,760.00	2.5	2	1.5	4	2.75	2.550
New sidewalk Amostown - Pease - Morgan	DPW/Operations	250,000	250,000	1,470,760.00	2.5	3	2.5	2.25	3.75	2.800
New outlet control feature @ Piper road res	Park& Rec	160,000	160,000	1,630,760.00	2.5	3	4.5	2	3	3.000
Sidewalk Maintenance	DPW/Operations	175,000	175,000	1,805,760.00	3	4	2.75	4	3	3.350
Repainting of elementary schools	Schools	150,000	150,000	1,955,760.00	4	3.5	3.75	3	3.5	3.550
Storm Drain extension Westfield/Elm Street	DPW/Operations	1,500,000	1,500,000	3,455,760.00	4	5	4	4	3	4.000

**The following departments did not submit requests:**

- Library
- Council on Aging
- Assessors
- Computer
- Fire
- Police
- MOB
- Mayor

**Projects not considered in voting:**

NA