



Town of
Longmeadow, Massachusetts

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Town Manager Lyn N. Simmons

Select Board

TO: Chairperson Marantz and Members of the Select Board

FROM: Lyn N. Simmons, Town Manager
Jennifer C Leydon, Finance Director

DATE: March 21, 2022

RE: FY2023 Capital Planning Update

At the March 7, 2022 Select Board meeting there was a presentation and discussion regarding the FY2023 capital plan.

I offer the following suggested revision. Remove the \$50,000 funding for the Center School window project and apply those funds toward the Firetruck Fund. The additional \$25,000 to fully fund the annual Firetruck fund allocation would then come from the Street Resurfacing funds.

Additionally, DPW staff have been reviewing FY2023 Capital Planning submissions for water, sewer and stormwater projects. The development of these projects was done in the late summer/early fall with different staff in place. Project priorities have shifted and costs on some projects have grown. With these issues in mind, I offer the following recommendations to change the water, sewer and stormwater projects:

Water

- Ely Road water main replacement – Water division and engineering staff have reviewed the Ely Road project and recommend that this project not move forward. The need is greater on Emerson Road, replacing the water main from Longmeadow Street to Pondside Road. The Emerson Road water line services many more customers (than the section of Ely Road project that was proposed), including Emerson Manor, and is in need of replacement. The estimated cost is \$892,000, in line with the Ely Road estimate.
- Automated Meter Reading Upgrade – the department has reallocated funds within the FY2022 budget to start this work now. The project is no longer needed in the FY2023 Capital Plan.

Sewer

- Kenmore Drive Sewer Evaluation – the department has reviewed data related to this project and has adjusted the prioritization of this project - it is no longer a priority for FY2023. Engineering will continue to monitor with the sewer division and develop a plan if needed for future funding.

Stormwater

- Woolworth Road drainage improvements \$76,000 – this project is not ready and needs further review and design. The recommendation is to apply the \$76,000 toward the Shadyknoll drainage improvement project funded in the FY2022 capital plan. The scope of Shadyknoll has grown as further erosion has happened and the project cost is expected to exceed the \$131,500 previously funded. The \$76,000 would be applied to the FY2023 supplemental funds request to bring the total request to \$101,000.

The draft warrant articles regarding Capital Planning projects reflects the above suggestions.

FY2023 Proposed Select Board Capital Plan												
				FY 2023 Request	General Fund	Water Enterprise	Sewer Enterprise	Stormwater Enterprise	Community Preservation	Other	Comment	Rank
SECTION 1												
GENERAL												
	Town Wide	Project Development		25,000	25,000							
		Project Reserve		10,000	10,000							
SECTION 2												
PUBLIC SAFETY												
		Cardiac Monitoring/Medical Equipment		85,000						85,000 ARPA		Fire #1
		Fire Truck Fund		75,000	75,000							Fire #2
		Light Towers (2)		60,000						60,000 ARPA		Fire #3
		UTV		32,000	0							Fire #4
SECTION 3												
A - FACILITIES - SCHOOL												
	CTR	Window Replacement		1,200,000	0				300,000	600,000 ARPA		SC#1, Facilities #1
	CTR	Flatroof Replacements (phase 1 of 2)		695,000	695,000							SC#2, Facilities #2
B - FACILITIES OTHER												
1 - Town Buildings												
	Police Station	Kitchen Upgrade		55,000	55,000							Facilities #3
	Sewer Pumping Station	Flatroof Replacement		30,000			30,000					Facilities #5
SECTION 4												
EQUIPMENT												
2 - DPW - Equipment												
		Grounds - Double Folding Wing Mower (G-21)		115,000.00	115,000							
SECTION 5												
ROADS, SIDEWALKS & DRAINS												
1 - Ongoing Maintenance & Reconstruction												
		Pavement Preservation		1,300,000	635,000					475,000 (Ch. 90)		Engineering #1
		Sidewalk Reconstruction		425,000	400,000							Engineering #2
		Shady Knoll Drainage Improvements - supplemental funds		25,000				101,000				Engineering #3
		Woolworth Rd Drainage Improvements		76,000				0				Engineering #4
SECTION 6												
WATER INFRASTRUCTURE												
		Longmeadow Street Water Main Replacement		200,000		200,000					Bond or Reserves	Water #1
		Emerson Road Water Main Replacement		900,000		900,000					Bond	Water #2
		Automated Meter Reading Upgrade		50,000		0					Bond or Reserves	Water#3
		Cooley Drive Water Main Replacement		750,000		750,000					Bond	Water #4
		Systemwide Water Quality/Flow Improvements		200,000		200,000					Bond	Water #5
SECTION 7												
SEWER INFRASTRUCTURE												
		CMOM Program 2-Phase (1 of 2 phases)		195,000			195,000				Bond or Reserves	Sewer #1
		Kenmore Drive Sewer Evaluation		53,000			0				Bond or Reserves	Sewer #2
		Sewer Main Rehabilitaion Longmeadow St.		200,000			200,000				Bond	Sewer #3
		TOTAL REQUESTED		6,756,000	2,010,000	2,050,000	425,000	101,000	300,000			
		FY2023 Capital budget - 3%		2,010,000								
		ARPA funding LHS Air handlers		\$345,000								
		Total		2,355,000	-345,000							