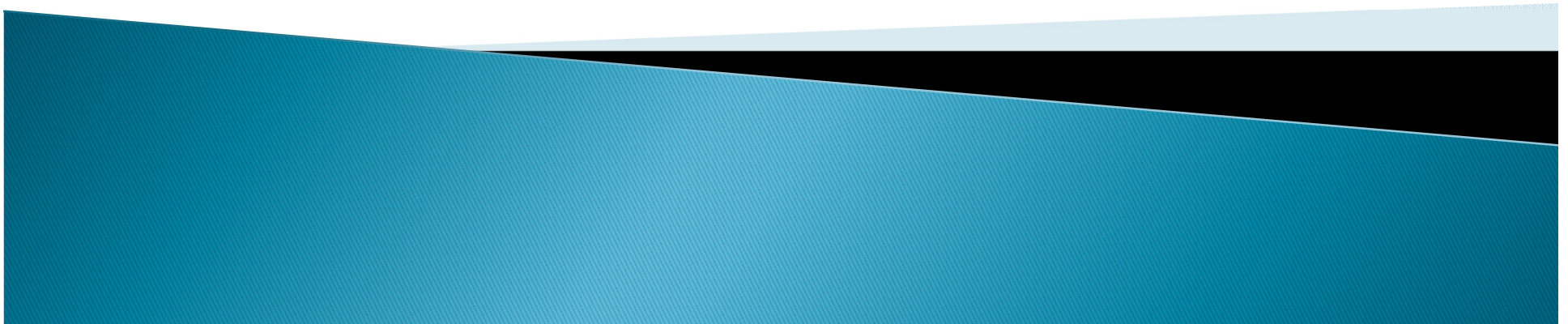


# **FY16 Capital Project Budget Recommendation to the South Windsor Town Council**

April 8, 2015



## The Capital Projects Committee consists of:

**Chairperson:** Janice Snyder – Town Council

**Vice Chairperson:** Elizabeth Pendleton – Town Council

Dr. Saud Anwar – Town Council

Dr. Kate Carter – Superintendent of Schools – Board of Education  
Administration

Chris Chemerka – Director of Finance & Operations – Board of Education  
Administration

Michael Gantick – Director of Public Works – Town Administration

Michael Gonzalez – Board of Education

Patrick Hankard – Director of Facilities Services – Board of Education  
Administration

Matthew Riley – Board of Education

Scott Roberts – CIO / Director of Information Technology – Town  
Administration (Town Manager Designee)

Craig Zimmerman – Board of Education



# Brief History



## April 1998:

- ▶ The Town of South Windsor Capital Budgeting Policy was adopted by resolution on April 21, 1998.
- ▶ The goal at that time was to establish an effective organizational structure to carefully manage and plan the physical assets of the Town.

## August 2012:

- ▶ The South Windsor Town Council approved and adopted the South Windsor Capital Improvement Program issued on 7/2/12.
- ▶ This action established a Capital Improvement Program and identified Program Goals, Definitions, Policies and Accounting and Stabilization Funds listing a variety of possible funding sources for consideration.

# Brief History



## March 2015:

- ▶ Town Manager has provided a DRAFT PROPOSED Ordinance concerning the Capital Project Budget.
- ▶ Under review by the Committee

## November 2014 to March 2015:

- ▶ Capital Project Committee meets the 3rd Wednesday each month
- ▶ Review a variety of projects submitted by the BOE and Town Administrators
- ▶ Prioritize projects utilizing a specific criteria – Public Safety and available Grant Funding to offset Town Costs

Capital Budget Policy – Established April 21, 1998 states *“In the event the Town Council is not in agreement with the dollar amount of funding for the capital projects selected, the Committee will reconvene to review the suggestion of the Town Council and resubmit the Capital Budget to reflect such input”*

20 Year South Windsor Capital Adopted Budget History				
Yrs	Fiscal Year	Adopted Budget	Difference from Previous Year	% Difference from Previous Year
1	1995/1996	\$ 1,125,000	-	-
2	1996/1997	\$ 980,000	\$ (145,000)	-13%
3	1997/1998	\$ 440,000	\$ (540,000)	-55%
4	1998/1999	\$ 563,350	\$ 123,350	28%
5	1999/2000	\$ 979,953	\$ 416,603	74%
6	2000/2001	\$ 1,017,000	\$ 37,047	4%
7	2001/2002	\$ 1,619,961	\$ 602,961	59%
8	2002/2003	\$ 1,791,773	\$ 171,812	11%
9	2003/2004	\$ 1,791,773	\$ -	0%
10	2004/2005	\$ 2,235,000	\$ 443,227	25%
11	2005/2006	\$ 2,716,775	\$ 481,775	22%
12	2006/2007	\$ 2,785,542	\$ 68,767	3%
13	2007/2008	\$ 2,696,550	\$ (88,992)	-3%
14	2008/2009	\$ 3,079,105	\$ 382,555	14%
15	2009/2010	\$ 1,261,605	\$ (1,817,500)	-59%
16	2010/2011	\$ 1,261,605	\$ -	0%
17	2011/2012	\$ 626,605	\$ (635,000)	-50%
18	2012/2013	\$ 287,605	\$ (339,000)	-54%
19	2013/2014	\$ 167,980	\$ (119,625)	-42%
20	2014/2015	\$ 1,000,000	\$ 832,020	495%

- Lowest in 2013/14 @ \$167,980
- Highest in 2008/09 @ \$3,079,105
- Variety of highs and lows over the past 20 years
- Stabilized Funding Source for Capital Projects



# Capital Project Committee FY16 Recommended Projects



## **Priority 1: Avery Street Reconstruction Phase 2 (Kelly Road to Orchard Hill Road) – \$200,000**

- ▶ Reconstruction to a uniform 28 ft width
- ▶ New Storm water drainage, structures, pipes, road base, pavement & curbs
- ▶ Sidewalks
- ▶ CT Local Transportation Capital Improvement Program (LOTICIP) will fund 100% of construction & rights-of-way costs totaling \$2,127,000 and the project has been approved by ConnDOT
- ▶ Town cost for design and construction inspection totals \$350,000

## **Priority 2: Main Street Bridge over the Podunk River – \$472,420**

- ▶ Built in the early 1900's – last renovated in 1980
- ▶ Town and ConnDOT Inspection confirm bridge needs rehabilitation
- ▶ Remove and replace existing deck and superstructure; repair substructure abutments and wing walls; new concrete approach and parapet walls; etc.
- ▶ State of Connecticut Local Bridge Program covers 47.5% or \$827,580 and has been approved



# Capital Project Committee FY16 Recommended Projects



## **Priority 3: Abbe Road Improvements – Robert Dr. to East Windsor Town Line – \$90,000**

- ▶ Narrow pavement, several short dips and hills, poor sight line
- ▶ History of accidents
- ▶ CT Local Roads Accident Reduction Program will fund 90% of construction totaling \$531,900
- ▶ Town cost for design, rights of way, construction and inspection totals \$90,000

## **Priority 4: HVAC Heat Pumps, Cooling Tower and Control Replacement @ Police Departemnt – \$210,000**

- ▶ Failing Equipment
- ▶ Needing replacement for many years
- ▶ Potential impacts to town-wide operations



# Capital Project Committee FY16 Recommended Projects



## **Priority 5: Phone System Replacements Police Department & Community Center – \$75,000**

- ▶ Replace two phone systems
- ▶ Police Department phone system is 31 years old – replacement components no longer available
- ▶ Community Center phone system is 25 years old and identical to Police Department system
- ▶ These systems prevent the Town from taking advantage of fiber and voice over internet technologies to lower costs

## **Priority 6: Fiber Communications Network Phase 2 (Police to Fire 3 & Town Hall & Fire Headquarters) – \$240,000**

- ▶ Network will securely connect all town Government Buildings for unified communication (voice, video, data)
- ▶ Public safety vehicles will have WiFi access
- ▶ Extends bandwidth
- ▶ This is Phase 2 of a 3 Phase Project





# Capital Project Committee FY16 Recommended Projects



## **Priority 7: ADA Upgrades at Town Hall (Fire Code Related) Phase 2 – \$150,000**

- ▶ State Fire Marshal inspection in 2010 identified Fire Code deficiencies
- ▶ Egress stair towers door; council chamber entry door; stair handrails, establish area of refuge on 2nd floor, etc.
- ▶ Phase 2 of a 2 Phase Project

## **Priority 8: Replace One Half of Timothy Edwards Middle School Front Sidewalks – \$100,000**

- ▶ Sidewalks at the three front entrances have cracked
- ▶ Have been repaired several times
- ▶ Current winter severity has added to the poor conditions
- ▶ Correction to base material needed



# Capital Project Committee FY16 Recommended Projects



## **Priority 9: Wapping School Renovation Design – \$100,000**

- ▶ BOE scheduled to vacate Wapping School in 2017
- ▶ Proposal to move Recreation Department and Building Maintenance of Public Works to this building
- ▶ Evaluate potential changes to the building to support Town uses
- ▶ Engage architect to review changes for Town occupancy

## **Priority 10 – Rye Street Park Improvements – \$142,700**

- ▶ **10a Basketball Court Renovations/Expansion – \$42,700**
  - Asphalt failure and cracking
  - Renovate and expand to two full basketball courts
- ▶ **10b Tennis Court Re-Purposing – \$100,000**
  - Courts are in dire need of renovation and becoming safety hazards
  - Make the courts multi-purpose for lacrosse, soccer, tennis
  - Provide additional space for practicing
  - Fence removal
  - Construction of an open air pavilion to accommodate recreation programming opportunities



Capital Projects Committee Recommended Budget FY16			Totals		Total CIP Value (Grants/Town \$)	
Rev. 3/25/15 js			\$3,266,739	<b>\$1,780,120</b>	\$5,649,600	
Agency	Draft Priority	Project	Grant/Offset	Budget	Notes	Cumulative Total
PW/Eng	1	Avery St Reconstruction Phase 2	\$2,127,000	\$200,000	State Grant	\$200,000
PW/Eng	2	Main Street Bridge over the Podunk River	\$607,839	\$472,420	State Grant	\$672,420
PW/Eng	3	Abbe Rd Improvements - Robert Dr to EW Town Line	\$531,900	\$90,000	State Grant	\$762,420
PW/Bldgs	4	HVAC Heat Pumps, Cooling Tower and Control Replacement		\$210,000		\$972,420
PW/Bldgs	5	Phone System Replacements - PD & CC		\$75,000		\$1,047,420
IT	6	Fiber Communications Network		\$240,000	Phase 2 of 3 for Ring	\$1,287,420
PW/FM	7	ADA Upgrades at Town Hall - Fire Code Related		\$150,000	Reduced by \$50,000 per FM (Phase 2)	\$1,437,420
BOE	8	Replace 1/2 of TEMS Front Sidewalks		\$100,000		\$1,537,420
PW/Park & Rec	9	Wapping School Renovation HVAC Requirements		\$100,000	Increased \$50,000 (PH, MG, RF)	\$1,637,420
Park & Rec	10	Rye Street Park Improvements – Basketball Court Renovations/Tennis Court Re-Purposing		\$142,700	Combination 2 projects at Rye St.	<b>\$1,780,120</b>
Special Notes:	Install Artificial Turf on SWHS Stadium Field; Track; Pole Vault; High Jump; etc. has been removed from Capital Projects and identified by the Town Manager to be handled through Capital Leasing - Suggested Project Budget \$1,520,000					
	BOE planning to realign & improve girls softball field on Ayers Road in current budget - Estimated Cost \$100,000					



# SUMMARY



\$\$ Summary	Description Summary	% Cost Allocation
<b>\$ 1,780,120.00</b>	FY16 Capital Projects Committee Recommended TOWN Budget	<b>35%</b>
\$ 3,266,739.00	State Approved Grants to offset Town Costs	65%
\$ 5,046,859.00	Grand Total – Capital Projects	100%

