

Capital Planning Committee Report – May 2021

The Capital Planning Committee is pleased to present the Town with our capital planning report for May, 2021. The committee was established by bylaw in May of 2017 with the mandate of creating a long-term capital plan for the Town of Millis which could help citizens attain a more complete understanding of expenditures that the Town may need to undertake in coming years. The Committee has worked with the Select Board, Town Administrator, School, DPW, Police, Fire and other town departments to compile the information provided in this report.

Over the past year, the Capital Planning Committee has been able to meet virtually to quantify and prioritize the various capital needs of the Town. For those items considered, the Committee went through a process to rank the priorities for the various projects, which accounted such factors as public safety, integration with broader projects, and overall benefit to the Town. Based on this ranking, the committee then grouped the various capital items into three categories 1) highest priorities 2) medium priorities and 3) lower priorities.

A high-level breakdown of these items is shown in the table below:

	# of projects	Total estimated cost
Highest priorities	8	\$ 1,911,752
Medium priorities	5	264,867
Lower priorities	5	162,508
Total	18	\$ 2,339,127

High priorities include engineering studies to assess options for PFAS remediation, a replacement of one of the Town's ambulances, special education vans, stormwater upgrades in the Village/Birch street area, and a state-mandated water systems emergency response plan. Medium priorities include a new police car, upgrades to kitchen equipment for the senior center and a replacement school bus.

It is noted that there are many capital needs that appear on the attached schedule that need to be deferred into the future when funding is available to proceed on these items.

Also included in this report is a schedule that summarizes the Town's known long-term capital needs for the next 10-years and beyond that have been identified by the various departments. The intent of the Committee is to provide the citizens of Millis with as much transparency as possible to the evolving future capital needs of the town, and as you will see, they are significant, totaling approximately \$73.2 million, which is a significant increase from our 2020 report, which identified approximately \$54.6 million of projects. The roughly \$19 million increase is due to a number of placeholders that have been added to the list including the potential cost of a senior center (\$7.5M), costs related to renovating the Lansing Millis building (\$2M). Also included in the plan is approximately \$8M towards design and construction of new water treatment plants that will likely be necessary for PFAS mitigation mandated by the Massachusetts Department of Environmental Protection. The report breaks down the capital items into several categories, including Facilities, Public Safety, Public Works, Schools and other. The items are then subcategorized by department.

It should be noted that this long-term report does not represent a recommendation from the Committee to proceed with any particular capital item on the list, nor does it presume what source(s) of

funding would be needed to proceed with these capital items. It should also be noted that this long-term report will be updated periodically as new capital needs are identified, or items are removed from the list. The report will also be updated to reflect updated cost estimates for items as they become closer to reality. In particular, it should be noted that the Town is currently assessing potential options for the long-term needs of the Middle/High School and as of the writing of this report, we do not have enough information to provide a cost estimate and will update the report as more information is available.

The Committee had intended to hold a public meeting in advance of the Town Meeting to review the report with interested parties, but the current logistics related to social distancing and have made that impractical. We will look to hold a meeting at some point in the future once it is feasible to have a public gathering.

Since the Committee first compiled information on the Town's capital needs, we have refined the prioritization process, however, we recognize that there are areas that will need to be further developed within the capital planning process, and as such, the Committee expects that the long term capital plan and the annual recommendation process will evolve over time to meet the needs of the Board, other relevant committees, department heads, and most importantly, the citizens of the Town of Millis.

The members of the Committee have regularly scheduled meetings where the public is welcome to attend and ask any questions regarding this report and we look forward to working with all interested parties on this important initiative. We also note that the Committee currently has two positions open for additional members and would be happy to meet with any member of the community who might be interested in taking a seat on the Committee.

Respectfully submitted,

Town of Millis Capital Planning Committee

Jonathan Barry – Chair

Peter Berube

John Corcoran

James McCaffrey

Kerri Roche

Capital Planning Committee Priorities for May 2021 Town Warrant

Highest priorities			
Department	Description	Estimated Cost	Comment
DPW	PFAS Design - D'Angelis water treatment plan Phase 1	\$197,900	Grant funding has been obtained to cover this cost
DPW	PFAS Design – D'Angelis water treatment plan Phase 2	200,000	
DPW	PFAS Design - Wells 3-6	255,600	
Fire	Ambulance Replacement	350,000	
School	2 Special education vans	103,500	
DPW	Water Systems Emergency Response Plan Update	30,000	
Town Administration	VMB Fire Alarm Replacement	63,024	
DPW	Village/Birch street stormwater upgrades	711,728	
	Subtotal	\$1,911,752	
Medium priorities			
Police	Cruiser (to replace car 44)	\$47,872	
Council on Aging	Kitchen update	25,000	
Assessor's office	iPad and software for assessor's office	18,595	
School	Apple computer lease	69,900	
School	Bus replacement	103,500	
	Subtotal	\$264,867	
Lower priorities			
School	Skid Steer	\$57,135	Recommend deferral to later date
COA	Handicapped Van	60,000	Recommend deferral to later date
Council on Aging	Flooring VMB Room 21	8,000	Recommend deferral to later date
COA	Vehicle	30,000	Recommend deferral to later date
Building department	Filing system	7,373	Recommend deferral to later date
	Subtotal	\$162,508	
Total		\$2,339,127	