

Capital Planning Committee Report – May 2022

The Capital Planning Committee (CPC) is pleased to present the Town with our capital planning report for May 2022. 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 CPC has worked with the Select Board, Town Administrator, School, DPW, COA, Police, Fire and other town departments to compile the information provided in this report.

For those items considered, the CPC 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. It should be noted that the CPC does not choose projects for consideration at Town Meeting based on availability of funding. The Select Board selects projects for inclusion in the Warrant and the Finance Committee makes its recommendation for action at Town Meeting.

The department requests for fiscal year 2023 that the CPC considered are shown in the table below:

	# of projects	Total estimated cost
Highest priorities	5	\$464,284
Medium priorities	4	206,989
Lower priorities	3	89,921
Total	12	\$761,194

Highest priorities include replacement of the public safety radio communication system, backup power generators for the public safety system, sidewalk design and road repair, replacement of computer servers for the School Department and a pickup truck with plow for the DPW. Medium priorities include a skid steer for the DPW, a skid steer for the School Department, a pickup truck for the School Department and replacement of the lighting management system at the Library. It is noted that there were vehicle requests made across different departments, and the Capital Planning Committee urges town administration to work with all departments across the community to determine the most efficient utilization of capital assets and develop an integrated plan that can cover the needs of Millis.

It is also noted that a request from the recreation department regarding soundproofing of the Town pickleball courts was reviewed by the committee and determined to be a lower priority request per our criteria. That said, the CPC recognizes the concerns of residents who abut these courts and recommend the Select Board consider options that could help to address this situation.

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 \$78 million.

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 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. It is also noted that there are several projects on the horizon which will likely require resources beyond available discretionary funding and debt capacity. In particular, it is noted that the Town is currently assessing potential options for the long-term needs of the Middle/High School, a new Senior Center, options for the Lansing Millis Building, and use of open space, including athletic fields. Due to the preliminary stages of current planning, a potential project for the Middle/High School is not currently included in the summary. Millis was recently invited to participate in the State MSBA program to assess options for the Middle/High School and the first financial component of the process would be potential funding for a feasibility study which would need to be approved by the Town by the first quarter of 2023. The Capital Planning Committee is working with various Town Departments and Committees to assess potential costs for these projects and have included preliminary estimates in our long-term capital plan.

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 Select 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 one open position 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

Marc Conroy

Erin Underhill

Capital Planning Committee Priorities for May 2022 Town Warrant

Highest priorities			
Department	Description	Estimated Cost	Comment
Emergency management office	Public safety radio backup power generators	25,000	
Police/Fire	Public safety radio console update	112,580	
DPW	Sidewalk design and road repair	160,000	
DPW	Chevy Silverado with Plow	54,416	
School	Computer Server Replacement for School District	112,288	
Subtotal		\$464,284	
Medium priorities			
DPW	Skid Steer	52,699	
Library	Replacement of lighting management system	30,000	
School	Replacement of pickup truck with plow, dump body, and sander	61,470	
School	Skid steer	62,820	
Subtotal		\$206,989	
Lower priorities			
School	Replacement of John Deere Tractor	51,399	
DPW	Message board	19,400	
Rec committee	Pickelball court sound proofing	19,122	
	Subtotal	\$ 89,921	
Total		\$761,194	