

Capital Planning Committee Report – November 2021

The Capital Planning Committee (CPC) is pleased to present the Town with our capital planning report for November 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, COA, 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	10	\$6,983,911
Medium priorities	9	363,520
Lower priorities	8	239,552
Total	27	\$ 7,586,983

High priorities include construction of advanced water treatment plants to treat for PFAS at Wells 1 & 2, a replacement of a fire engine and police car, a replacement of one of the Town's ambulances, elevator repairs at the Middle High School, a new walk-in freezer at the MHS as well as a freezer to support meal delivery for the Council on Aging. Medium priorities include a renovation of the playground at Oak Grove, a new excavator, upgrades to the current senior center and a new filing system for the building department.

The CPC does not choose projects for consideration at Town Meeting based on availability of funding. Rather, the CPC evaluates all projects submitted by town departments based on urgency of need. The Select Board selects projects for inclusion in the Warrant and the Finance Committee makes its recommendation for action at Town Meeting.

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. In particular, it should be 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. The Capital Planning Committee is working with various Town Departments and Committees to assess potential costs and funding options 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 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

Kerri Roche

Erin Underhill

Capital Planning Committee Priorities for November 2021 Town Warrant

Highest priorities			
Department	Description	Estimated Cost	Comment
DPW	Water treatment plant wells 1&2	5,590,000	Potential for some federal funding
Fire	Ambulance A-1	370,000	
Fire	Fire alarm master box library	15,000	
VMB	Fire panel replacement	63,024	Town awarded a grant to pay for this.
Fire	Replace Engine 1	750,000	
School	Walk in freezer	45,000	
Police	Cruiser - car 44	50,006	
DPW	Snowplow	12,850	
School	Elevator upgrades	80,000	
COA	Freezer	8,031	
Subtotal		\$6,983,911	
Medium priorities			
Oak grove	Playground renovation	127,006	
DPW	Excavator	50,035	
Town assessor	IPad software update	22,762	
COA	Senior center upgrades	19,217	
Bldg department	Filing system	18,000	
School	Computer replacement	30,000	
School	Computer replacement	30,000	
School	Replacement Chromebooks	16,500	
School	Steamer kettle	50,000	
Subtotal		\$363,520	
Lower priorities			
School	New skid steer	55,000	
DPW	Message board	17,022	
Library	Lighting system	15,000	
ConCom	Picnic tables benches, plus sign at pleasant meadow park	6,730	
School	MHS strippers, waxers, buffers	45,000	
Energy	Charging station	76,800	\$50k of state aid available for this project
School	Curriculum and instruction materials	10,000	
Rec committee	Pickleball court sound proofing	14,000	

	Subtotal	\$239,552	
Total		\$7,586,983	