

## Capital Planning Committee Report – November 2020

The Capital Planning Committee is pleased to present the Town with our capital planning report for November 2020. 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.

As of the writing of this report, the global community continues to cope with the uncertainty and disruption of the COVID-19 pandemic, and Millis, like other towns in the state and across the nation is working to adapt to a new paradigm. The Capital Planning Committee has been able to meet virtually to try to quantify and prioritize the various capital needs of the Town. A high-level breakdown of these items is shown in the table below:

	# of projects	Total estimated cost
Considered items	10	\$493,365
Deferred consideration	11	860,496
Total	21	\$1,353,861

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 four categories 1) highest priorities 2) medium priorities 3) lower priorities and 4) those for which we have deferred considerations.

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

	# of projects	Total estimated cost
Highest priorities	6	\$418,970
Medium priorities	2	59,022
Lower priorities	2	15,573
Deferred consideration	11	860,496
Total	21	\$1,353,861

High priorities include equipment for the fire department, a new police car, repairs to the HVAC system at the Middle/High School, a dump truck for the DPB and mandated groundwater studies. Medium priorities include a pickup truck for the DPW, and a new firehose. 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.

In June, 2020, the committee presented 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 with the intent of providing the citizens of Millis with as much transparency as possible to the evolving future capital needs of the town. The committee is working to update this long-term plan and anticipates adding items related to potential alternatives for a Senior Center as well as items related to

significant renovations for the Middle/High school over the next several years. As of the writing of this report, the committee does not have enough information to provide a cost estimate and will update the report as more information becomes available.

On a positive note, the Town was recently informed that one of the more significant capital items on our report – work related to repairs on the Dover Road bridge would be paid for through State funding, which will help to defray the burden on taxpayers related to critical capital needs of the town.

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 November 2020 Town Warrant

<b>Highest priorities</b>			
<b>Department</b>	<b>Description</b>	<b>Estimated Cost</b>	<b>Comment</b>
DPW	New dump truck	108,585	Recommend for appropriation
Fire	Self-contained breathing apparatus bottle replacement	12,000	Recommend for appropriation
Police	Replace police cruiser	53,610	Recommend for appropriation
Fire	Turnout gear replacement	40,000	Recommend for appropriation
DPW	Infiltration and inflow assessment	105,775	Recommend for appropriation
School	HVAC repairs and modifications	99,000	Recommend for appropriation
	Subtotal	\$418,970	
<b>Medium priorities</b>			
Fire	Large diameter hose replacement	\$15,000	Recommend for appropriation
Water enterprise	Pickup truck	44,022	Recommend for appropriation
	Subtotal	\$59,022	
<b>Lower priorities</b>			
Council on Aging	Flooring VMB Room 21	8,000	Recommend deferral to later date
Building department	Filing system	7,373	Recommend deferral to later date
	Subtotal	\$15,573	
<b>Deferred consideration</b>			
Stormwater enterprise	Village Street and Birch Street Drainage System Improvements	\$588,881	Recommend deferral to later date
School	Computer Replacement Grade 9 Chromebooks	27,000	Recommend deferral to later date
School	Replace switches for VOIP and PA network	6,000	Recommend deferral to later date
School	Classroom Projectors (20)	9,000	Recommend deferral to later date
School	Skid Steer	45,000	Recommend deferral to later date
Town Buildings	Fire Panel & Fire Sensor Replacement at Veterans Memorial Building	60,640	Recommend deferral to later date
School	Computer replacement laptops for TV production	6,975	Recommend deferral to later date
School	Lockers	20,000	Recommend deferral to later date
School	Wireless network	40,000	Recommend deferral to later date
School	New bus lease	35,000	Recommend deferral to later date
School	Furniture	22,000	Recommend deferral to later date
Total		\$860,496	