

Capital Planning Committee Report – May 2023

The Capital Planning Committee (CPC) is pleased to present the Town with our capital planning report for May 2023. 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, Library, 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 for 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	540,127
Medium priorities	4	233,558
Lower priorities	1	23,000
Total	10	796,685

Highest priorities include a design study for the Well 3 PFAS treatment plant, building repairs and a lighting management system for the library, and a new dump truck for the DPW. Medium priorities include HVAC upgrades for the VMB building, upgraded data center and wireless system for the Middle High School, and an aerial boom lift for town buildings.

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 for them to service the needs of the community. 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, totaling approximately \$89 million broken down as follows:

Maintenance and repair of existing capital	\$18.9M
Enterprise system related capital needs	\$26.2M
Other potential capital needs	\$44.2M
Total	\$89.3M

Included in the maintenance and repair category are items such as the replacement of vehicles and equipment that are expected to reach the end of their useful life in the next 10 years and ongoing road maintenance. Enterprise system capital needs include sewer, water and stormwater projects such as a new water treatment plant and potential stormwater remediation projects.

Other capital items include potential costs related to renovations to the Middle High School, upgrades to town athletic fields, the potential need for upgrades to the Senior Center, possible renovations to 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 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.

Respectfully submitted,

Town of Millis Capital Planning Committee

Jonathan Barry – Chair

Jonathan Loer (Finance Committee representative)

John Corcoran

Peter Jurmain

James McCaffrey

Marc Conroy (School Committee representative)

Craig Schultze (Select Board representative)

Capital Planning Committee Priorities for May 2023 Town Warrant

Highest priorities			
Department	Description	Estimated Cost	Comment
DPW	Well 3 PFAS design	272,900	
DPW	Chlorine/Ph Analyzer	31,200	
Library	Building envelope repairs	30,500	
Library	Lighting management system	110,000	
DPW	Dump truck	95,527	
Subtotal		\$540,127	
Medium priorities			
School	Data center upgrade	45,000	
Town buildings	HVAC upgrades	75,000	
School	Wireless upgrade	68,000	
Town buildings	Aerial boom lift	45,558	
Subtotal		\$233,558	
Lower priorities			
DPW	Heavy duty trailer	23,000	
Subtotal		\$23,000	
Total		\$796,685	