



TOWN OF TEMPLETON

Capital Planning Committee

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From: Capital Planning Committee
To: Board of Selectmen & Town Administrator
Date: January 23, 2020
Subject: FY21 Capital Planning Recommendations

Section 1: Process Narrative
Section 2: Department Narratives
Section 3: Non-Tax Impacting Requests
Section 4: Tax Impacting Requests
Section 5: Committee Recommendations

Section 1: Process Narrative

The Capital Planning Committee worked to provide an operational document for the Board of Selectmen and it would follow the budget season, the availability of the department heads, and a logical process to engage with the priorities of the departments.

The committee used financial products provided by the town along with the department head's input to develop an equitable and responsive set of capital recommendations that would 1.) benefit the community of Templeton and the four villages, 2.) be responsive to the department head's prioritization, and 3.) integrate the needs of the departments into a cohesive plan for sustainment of past, present, and future capital expenditures.

It is important to highlight that the Capital Planning Committee has moved to a standard form process for the first time for Department Heads to utilize moving forward making it more efficient in the making of the recommendations. The committee had three phases in the approach to provide this final report which included the preparation, department reviews, and course of action development. The development took a few meetings to finalize.

Section 2: Department Narratives

Community Preservation Committee: Did not attend any of our meetings to present any FY 2021 capital projects. Should any CPC funded projects arise that meet the criteria of a capital expenditure the committee will meet with the CPC at that time.

School Committee: Was not represented and did not attend any of our meetings to present any FY 2021 capital projects or items.

Sewer Department: Mr. McDonald was present to discuss the proposal and was able to answer all questions. This plan is a non-tax-implied request and would be self-funded from the Sewer Department's enterprise fund. Sewer Superintendent Bob McDonald presented four requests coming from Sewer retained earnings in the following order;

1. Transformer

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2. MassDEP Iodine Study
3. Bulldozer
4. Used SUV for Superintendent

All requests went by the Sewer Commissioner and members of the Capital Planning Committee were able to ask questions pertaining to these four requests.

Development Services: Did not attend any of our meetings to present any FY 2021 capital projects or items.

Emergency Management: DPW Director Bob Szocik submitted the Emergency Management Restoration with a total cost of \$457,500 for Emergency Management Director Rich Curtis.

Town Clerk: Did not attend any of our meetings to present any FY 2021 capital projects or items.

Police Department: Police Chief Bennett presented his Capital item requests in the following order;

1. The cruiser replacement would be coming out of taxation to keep with the police department vehicle replacement plan with a cost of apx. \$44k each.
2. Body Armor replacement comes with a cost of apx. \$10,800 coming out of taxation would replace expired vests and is contractual.
3. Computer upgrade comes out of 911 funding with a cost of \$2,380.12
4. MDT Upgrade comes out of 911 funding with a cost of \$23,398.21
5. Simulation Firearms Training comes out of 911 funding with a cost of 4,205.
6. 4-wheel drive Animal Control Officer truck with a cost of \$25k.

Fire Department: Fire Chief Dickie presented his Capital item requests in the following order;

1. The SCBA protective breathing system would be coming out of taxation to keep with the fire replacement plan with a total cost of apx. \$183,540k to replace all or \$6,555 each.
2. The station vehicle exhaust system (2) comes with a total cost of apx. \$67,000 coming out of taxation or \$33,500 each. The Chief had one station vehicle exhaust system get approved by Capital last year.
3. PPE Washer (2) would come out of taxation with a cost of \$15,234 or \$7,617 each.
4. PPE Dryer (2) would come out of taxation with a cost of \$18,498 or \$9,249 each.
5. Install of plumbing and electrical for washer/dryer at a total of \$5,000 would come out of taxation.
6. Vehicle extrication tools for a total of \$40k would come out of taxation; however, the Chief is looking at getting a grant to cover this item.
7. Ambulance computer system (2) would come out of taxation for a total of \$12k or \$6k each.
8. Station security upgrades would come out of taxation for a total of \$30k.

The Chief went over his current fleet and equipment while answering all the questions that came from members of the Capital Planning Committee.

Julie Richard, Chairman
Board of Selectman Member

Amanda Murray
Member at Large

Robert May, Vice Chairman
Advisory Committee Member

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Templeton Community Television (TCTV): Steve Castle presented his Capital item requests from cable retained earnings in the following order;

1. New broadcast server that comes with a cost of apx. \$60k.
2. Live streaming at Town Hall which will come with a \$5k upfront charge and \$1,500 warranty each fiscal year.
3. Scout Hall furnishing which comes with a total cost of \$20k.
4. Cable TV portable Switchers for two systems which come with a cost of \$30k (\$15k each).
5. TCTV website buildout which would come out of cable retained earnings with a cost of apx. \$20k.
6. Bring fiber line into EMR Building would come to cost of apx. \$5k.
7. Annual equipment upgrades would come with a cost of apx. \$15k.

Department of Public Works (DPW and Building & Grounds): DPW Director Bob Szocik presented well over half of the total Capital item requests for the Building & Grounds and the Highway Department. The DPW Director went over his current fleet and equipment while answering all the questions that came from members of the Capital Planning Committee. A strong request and future plan were presented to the committee as well as details on each capital line item. The DPW Director also explained the justification for new purchases and projects on many town buildings.

Community Services Department: Community Services Director Jackie Prime updated the Committee on the gift fund available for the Library with DPW Director Bob Szocik formally submitting the Library Roofs / Porch (spotted below) which was recommended by the Capital Planning Committee. Bob also informed the Committee of the Senior Center Roof and the Town Hall Cupola which the Committee recommended to CPC.

Section 3: Non-Tax Impacting Requests

Department	Capital Asset	Possible Funding Source	Estimated Non-Taxpayer Funded Expense
Cable	New Broadcast Server	Cable Fund	\$ 60,000
Cable	Live streaming service	Cable Fund	\$ 5,000
Cable	Scout Hall furnishing	Cable Fund	\$ 20,000
Cable	Cable TV portable switchers	Cable Fund	\$ 30,000
Cable	Website Buildout	Cable Fund	\$ 20,000
Cable	Bring Fiber line into EMR building	Cable Fund	\$ 5,000
Cable	Annual Equipment Upgrades	Cable Fund	\$ 15,000

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Library	Library Roofs / Porch	Gift Fund	\$ 58,621
Police	Computer Upgrade	911 Grant	\$ 2,380
Police	MDT Upgrade	911 Grant	\$ 23,398
Police	Simulation Firearms Training	911 Grant	\$ 4,205
Sewer	Plant Transformer	Rate Payers	\$ 55,000
Sewer	MassDEP Iodine Study	Rate Payers	\$ 150,000
Sewer	Bulldozer	Rate Payers	\$ 75,000
Sewer	Used Vehicle	Rate Payers	\$ 20,000

Section 4: Tax Impacting Requests**Tax Impacting Requests:**

The departments submitted 40 capital request that are tax impacting. The committee reviewed these requests and set our recommendations. We were able to recommend the following 17 items and projects before exceeding the budget limit.

Department	Capital Asset	Proposed Replacement/Improvement	Estimated Expenditure
Fire Dept	SCBA Protective Breathing System(14)	Current expiring and need replacement.	\$ 91,770
Fire Dept	Station Vehicle Exhaust System		\$ 33,500
Fire Dept	Jaws of Life Cutter	Not having this may become an OSHA violation in future	\$ 9,480
Fire Dept	Ambulance Computer System (2)		\$ 12,000
Police	Cruiser	Replacement	\$ 44,000
Police	Body Armor	Replacement & contractual obligation	\$ 10,800
Police	4-wheel Animal Control Officer	Replacement & contractual obligation	\$ 25,000
DPW	MS4 Stormwater Management	Federal Guidelines	\$ 25,000
DPW	6 Wheel Plow/Sand Truck		\$ 220,000
DPW	Rubber Tire Backhoe		\$ 117,000
DPW	Royalston Road Titles/Appraisals		\$ 25,000
DPW-B&G	Leaf Vac & Blower	Start of a new operation	\$ 9,060

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DPW-B&G	Small Dump Body CD-5	Replacement	\$ 8,500
DPW-B&G	Zero Turn Mower		\$ 13,096
DPW-B&G	Waste Oil Furnace & Electrician		\$ 9,000
DPW-B&G	Rubber Roof Repair	Repair at Front Fire Station	\$ 10,800
DPW-B&G	Metal Roof Repair	Repair at Baldwinville Rear Fire Station	\$ 15,800
			\$ 679,806*

*Number should be in the +/-600k range as selling and/or trading-in Excavator and Grader would be applied towards Rubber-Tire Backhoe.

Section 5: Committee Recommendations

The committee recommends acceptance of the above tax and non-tax impact capital requests based upon a fair and thorough review.

Five Year Capital Projection

	2021	2022	2023	2024	2025
Total	679,806	1,744,585	302,811	266,112	220,951

Projected Annual Capital Investment

5 Year Avg	642,853
10 Year Avg	475,584
15 Year Avg	553,517
20 Year Avg	464,378
Averaged Avg	534,083

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