



## TOWN OF TEMPLETON

### Capital Planning Committee

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**From:** Capital Planning Committee  
**To:** Board of Selectmen & Town Administrator  
**Date:** January 10, 2021  
**Subject:** FY22 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 an electronic 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 nor submit any paperwork to present any FY 2022 capital projects.

**School Committee:** Did not attend any of our meetings nor submit any paperwork to present any FY 2022 capital projects.

Thomas Smith, Chairman  
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**Sewer Department:** Sewer Superintendent Bob McDonald presented four requests coming from Sewer retained earnings in the following order;

1. Additional transformer engineering in the amount of \$50,000.
2. Pump station upgrade engineering at Maple St., Crotty Ave., and Plant Rd. in the amount of \$225,000.
3. Replace water circulation system at treatment plant in the amount of \$50,000.

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

**Development Services:** Development Services Director Lauri Wiita presented a capital request for \$35,000 to obtain a new/used SUV style vehicle to be used as a shared vehicle in the Developmental Services Department and Assessor's Department.

**Emergency Management:** DPW Director Bob Szocik submitted the Emergency Management Restoration with a total cost of \$457,500 for Emergency Management Director Rich Curtis. Discussion was had as to whether this might be a good CPC project with the historical significance of this building.

**Police Department:** Police Chief Michael Bennett presented his Capital item requests as follows;

1. The cruiser replacement would be coming out of taxation to keep with the police department vehicle replacement plan with a cost of \$56,075.
2. Body Armor replacement comes with a cost of \$10,800 coming out of taxation. This would replace the remaining expired vests.
3. Portable radio replacement for nine portables that have basically reached the end of their useful life in public safety. Cost would be \$8,694.
4. Computer replacement for outdated station computers in the amount of \$3,500.
5. The replacement of the antenna on Ladder Hill. This cost would be \$5,500 and would be able to come out of the 911 grant.
6. Purchase of a Repeater voter system to expand radio communication in area of town where radio transmission is poor. Cost of system would be \$9,000 out of the 911 grant.

Chief Bennett went over all of these requests and answered any questions on the projects.

**Fire Department:** Fire Chief Dickie presented his Capital item requests;

1. The SCBA protective breathing system would be coming out of taxation to keep with the fire replacement plan with a total cost of \$126,000 to replace the remaining eighteen SCBA units. This would be out of taxation or some type of PILOT agreement.
2. The final station vehicle exhaust system to be purchased and installed at the cost of \$35,5000. This would come out of taxation.
3. The purchase of a breathing air compressor in the amount of \$72,000. This would replace the current antique compressor that is no longer to safely be adjusted to fill the SCBA air bottles. This would come out of taxation.
4. Purchase of two PPE Washers which would come out of taxation with a cost of \$25,400.
5. Purchase of two PPE Dryers which would come out of taxation with a cost of \$19,400.

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6. Ambulance computer replacement for two computers in the amount of \$10,000. This would come out of ambulance return receipts.
7. Station security upgrades would come out of taxation for a total of \$30k.
8. The replacement of five thousand feet of 4" supply hose used in firefighting activities. This would replace supply hose in the vicinity of thirty years old. The cost of this replacement would be \$30,000 and would come out of taxation.
9. The replacement of three thousand feet of 2 ½" fire attack hose. The cost of this replacement would be \$16,500 and would come out of taxation.
10. The purchase of a utility truck in the amount of \$70,000 to replace the current thirty-six year old truck. This would come out of taxation.

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

**Templeton Community Television (TCTV):** Steve Castle presented the following requests which would come out of cable retained earnings;

1. Annual equipment upgrades in the amount of \$15,000.
2. Live streaming warranty support in the amount of \$1,500.
3. Scout Hall furnishing which comes with a total cost of \$20,000.
4. Relocation of EMR / fiber with the cost of \$5,000.
5. TCTV website buildout / VPN with a cost of \$5,000.
6. Broadcast server support with a cost of \$1,200.
7. Town hall camera system upgrades in the amount of \$30,000.

**Department of Public Works (DPW and Building & Grounds):** DPW Director Bob Szocik presented capital item requests for the Building & Grounds and the Highway Department.

1. \$30,000 for MS4 work. This is for continued compliance with EPA regulations.
2. Replacement of H1 in the amount of \$32,910. This is the vehicle used by the DPW Director.
3. Replacement of the highway foreman's truck with lift-gate in the amount of \$47,631.
4. Purchase of a six-wheel dump truck and sander in the amount \$237,003
5. Purchase of trackless sidewalk machine / over the rail mower in the amount of \$203,340. This will replace the current machine.
6. Design and repair of the Hamlet Mill bridge in the amount of \$400,000.
7. Purchase of a smoke machine used to detect leaks in exhaust lines in the amount of \$1,100.
8. Purchase of a transmission flusher to be used when flushing town vehicle transmissions in the amount of \$6,800.
9. Replace and upgrade electrical panels in Town Hall in the amount of \$14,000.
10. Purchase of a zero turn mower in the amount \$9,285.
11. Cat shelter roof replacement in the amount of \$4,300.
12. Painting of the cat shelter in the amount of \$2,700.
13. Replacement of the second floor fire escape at the 2 School St fire station in the amount of \$18,800.

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14. Update and remodel the upstairs kitchen at the fire station at 2 School St in the amount of \$30,000.
15. Town Hall parking lot replacement Option 1 in the amount of \$21,500 and Option 2 in the amount of 29,565.
16. Templeton Fire Station parking lot repair in the amount of \$22,500.
17. Baldwinville Fire station parking lot repairs in the amount of \$58,500.
18. DPW parking lot repairs in the amount of \$48,500.
19. Replace unsafe backhoe in the amount of \$57,900.
20. Installation of deicer cables for the Templeton Center Fire Station in the amount of \$5,750.
21. Replacement of all fencing at the Gilman Waite Park in the amount of \$36,000.
22. Installation of irrigation throughout the Gilman Waite Park in the amount of \$100,000.
23. Finish the plumbing, electrical, framing and all essentials at Gilman Waite Concession Stand in the amount of \$94,000.

DPW Director Szocik went over his current fleet and equipment while answering all the questions that came from members of the Capital Planning Committee

**Templeton Light and Water Department:** Did not attend any of our meetings nor submit any paperwork to present any FY 2022 capital projects.

**Community Services Department:** DPW Director Bob Szocik informed the Committee of the following projects;

1. Senior Center complete roof replacement at the Senior Center in the amount of \$160,000.
2. Town Hall Cupola replacement in the amount of \$80,500.

**Section 3: Non-Tax Impacting Requests**

Department	Capital Asset	Possible Funding Source	Estimated Non-Taxpayer Funded Expense
TCTV	Annual Equipment Upgrade	Cable Fund	\$ 15,000
TCTV	Live Streaming Warranty Support	Cable Fund	\$ 1,500
TCTV	Scout Hall Furnishings	Cable Fund	\$ 20,000
TCTV	Relocation of EMR / Fiber	Cable Fund	\$ 5,000
TCTV	Website Buildout / VPN	Cable Fund	\$ 5,000
TCTV	Broadcast Server Support	Cable Fund	\$ 1,200
TCTV	Town Hall Camera Upgrade	Cable Fund	\$ 30,000
Police	Antenna Replacement Ladder Hill	911 Grant	\$ 5,500

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Police	Repeater Voter System	911 Grant	\$ 9,000
Fire	Ambulance Computer Replacement	Ambulance Return Receipts	\$ 10,000
Sewer	Additional Transformer Engineering	Sewer Retained Earnings	\$ 50,000
Sewer	Pump Station Upgrade Engineering	Sewer Retained Earnings	\$ 225,000
Sewer	Replace Water Circulation System	Sewer Retained Earnings	\$ 50,000
B&G	Town Hall Cupola Repair / Replace	Possible CPC	\$ 80,500
B&G	Gilman Waite Park Fencing	Possible CPC	\$ 30,000
B&G	Gilman Waite Park Irrigation	Possible CPC	\$ 100,000
B&G	Gilman Waite Concession Stand	Possible CPC	\$ 94,000
B&G	Emergency Management Building	Possible CPC	\$ 457,500
DPW	6 Wheel Dump Truck / Sander	Separate Town Meeting Article	\$ 237,003
DPW	Sidewalk Machine / Over Rail Mower	Separate Town Meeting Article	\$ 203,340

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

The departments submitted 35 capital request that are immediately tax impacting. The committee reviewed these requests and set our recommendations. We were able to recommend the following 15 items and projects before exceeding the budget limit that was given to us by the Town Administer.

Department	Capital Asset	Proposed Replacement/Improvement	Estimated Expenditure
Fire Dept	SCBA Protective Breathing System(10)	Current expiring and need replacement.	\$ 70,000
Fire Dept	Station Vehicle Exhaust System	Final Station Install	\$ 35,500
Fire Dept	Breathing Air Compressor	Replace current unsafe system	\$ 72,000
Fire Dept	4" Supply Hose	Replace old unreliable hose	\$ 30,000
Fire Dept	2 ½" Attack Hose	Replace old unreliable hose	\$ 16,500
Police	Cruiser	Replacement	\$ 56,075

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Police	Body Armor	Replacement & contractual obligation	\$ 10,800
Police	Portable Radio Replacement	Communication Safety	\$ 8,694
DPW	MS4 Stormwater Management	Federal Guidelines	\$ 30,000
DPW	H-1 Response Vehicle	Replace Highway Supt. vehicle	\$ 32,910
DPW	Highway Foreman Vehicle	Replace current with safer vehicle	\$ 47,631
B&G	Electrical Panels at Town Hall	Replace outdated Fuse Panels	\$ 14,000
B&G	Fire Escape at 2 School Street	Replace failing second story fire escape.	\$ 18,800
B&G	Backhoe	Replace existing unsafe backhoe.	\$ 57,900
Developmental Services	Inspection Vehicle	Purchase reliable vehicle for department to share on inspections	\$ 25,000
			\$ 525,810

**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.

Discussions were also held at final meeting and committee agreed that in the event the town received some type of PILOT from an agency that would cover an item(s) out of the taxation recommendations the Capital Planning Committee would reconvene and further review the remaining projects due to many projects having merit but not being put forward due to funding limit in place.

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