



TOWN OF TEMPLETON
Capital Improvements Committee

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From: Capital Improvements Committee

**To: Select Board,
Chair, Advisory Committee,
Town Administrator**

Date: December 13th, 2023

Subject: FY25 Capital Planning Recommendations

Introduction

The Capital Planning Committee (hereafter the "CIC" or "Committee") kicked off the FY 2025 budget process in late September of 2023. The Committee did have a vacancy with one of its at large positions during this year's process. We met consistently in the Town Hall Conference Room, Room #7, and had the required quorums at all meetings. This Committee this year decided to adopt a more streamlined request form, allowing for an easier process for both Committee members and Departments alike, and most importantly it cut back on unnecessary paperwork. The Committee met for the first time on September 19th, 2023, and voted to organize in the following and by-law-prescribed manner:

Justice Graves, Chairman, At Large Member
Nowell Francis, Clerk, Advisory Committee Member
Timothy Toth, Select Board Member
Cheryl Richardson, Treasurer/Collector
Holly Young, Assistant Town Administrator, Ex-officio Member

The Committee, as in years past, has assembled their final report and list of recommendations in the following format for your review:

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

Lastly, the Committee would like to extend its gratitude to the Town Administrator's office, Department Heads, and Templeton Community Television ("TCTV") for their professionalism and information on their requirements and needs, which helped to create this report.

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Section 1: Process Narrative

When determining our recommendations, the Committee was informed throughout the process by engaging with various town Departments and knowing the available funds for capital expenditures. Timely financial information was provided by key members of the town's staff which made the calculations of tax-implication and not-tax-implication considerations much easier.

Each meeting was held at the Templeton Town Hall and was recorded by Templeton Cable TV that were held in the main conference room, with hybrid meeting support through the Zoom platform if needed in accordance with State law and town policy. The committee held meetings on the following dates:

Tuesday, September 19, 2023	Organization, General Review, and Dept Head Memo
Tuesday, October 10, 2023	Department Reviews – Community Preservation, Development Services, Administration & Finance
Tuesday, October 24, 2023	Department Reviews – Fire, Police & Dispatch, Community Services
Tuesday, November 7, 2023	Department Reviews – Department of Public Services, Light & Water, NRSD
Tuesday, November 21, 2023	Rescheduled Review– Parks & Recreation; Develop Recommendations
Tuesday, December 5, 2023	Continue to Develop and Finalize Recommendations
Wednesday, December 13, 2023	Present Recommendations to Select Board

The CIC issued a memo following a vote at the September 19th meeting that provided all Town Departments, Boards, Commissions, and Committees the necessary schedule, guidance, and products needed for capital submissions and nominations. The committee used financial products provided by the town along with the department head's input to develop this year's set of capital recommendations.

Section 2: Department Narratives

The **Community Preservation Committee** submitted, with a presentation through the Development Services Director Laurie Wiita, a request for the rehabilitation of Houghton Park with the development of a master plan. This request would be funded through the use of Community Preservation Act funds if a state Parkland Acquisitions and Renovations for Communities ("PARC") grant for the rehabilitation of the park.

Development Services, as presented by Director Laurie Wiita, submitted and presented a request for online Permitting Software for the Building Department, code enforcement, and Board of Health, to increase accessibility for permitting to residents and streamline the permitting process overall. This request would be planned to be funded for the first three years through a Community Compact IT grant that was submitted, and after that it would be included in the Development Service's annual budget.

The **Fire Department**, as presented by Chief David Dickie, submitted the following capital requests to the Committee:

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<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Forestry Truck	2	\$ 175,384
New Ambulance	2	\$ 430,558
PPE Turnout Gear	2	\$ 28,970
New Chief's Truck	3	\$ 91,351.43
Fire Station Remodel (1st Floor and Day Room Space)	3	\$ 38,000
New Fire Engine	4	\$ 750,000

The **Police Department**, as presented by Chief Michael Bennett, submitted the following capital requests to the Committee:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Ballistic Shield	2	\$ 1,799.99 each (multiple suggested)
Police Vehicle Replacement	2	\$ 64,505
Mobile Data Terminals (MDTs) in vehicles Replacements/Upgrades	2	\$ 32,300

Community Services, as presented by Director Jackie Prime, submitted the following capital requests to the Committee:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Wheelchair Accessible Van	2	\$ 82,960
Outdoor Vehicle Shelter	3	\$ TBD
Senior Center Kitchen Completion	4	\$ TBD

Templeton Community Television, as presented by Steven Castle, submitted several capital requests to this Committee. TCTV is funded almost exclusively by retained earnings and the CIC agrees with the presented projections, five-year plan, and uses for these funds. The requests were as follows:

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<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Scout Hall Security and Furnishings	1	\$ 30,000
Yearly Equipment Purchases	1A	\$ 15,000
Mobile Production Switcher	2	\$ 15,000
Fiber Encoder Relocation	1-3	\$ 50,000
Cable Plant Extension (4 Residences)	3	\$ 25,000

The **Narragansett Regional School District**, as presented by Superintendent Dr. Christopher Casavant, submitted several requests to the Committee. A supplemental “Budget Request Form” was also submitted to show all the capital project priorities for the District. Two specific requests were presented to the Committee with supporting documentation: one for Foyer Door Locks at the Middle and High Schools, as well as one repairing the Inner Driveway of the Middle and High School.

The **Department of Public Services (DPS/formerly known as the DPW)**, as presented by Director Bob Szocik, submitted several requests under the different divisions within the department. The requests sent to the Committee can be categorized as follows:

Buildings and Grounds:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
7x16 Trailer	High	\$ 9,400
Mower	(Rotating Stock)	\$ 14,640
Town Hall Windows	High	\$ 16,730

Highway Department:

<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>
Roadwidener	High	\$ 64,850 (shared with Winchendon, our cost \$32,425)
Skidsteer Loader	High	\$ 107,500
F150 Pickup	High	\$ 57,675
CAT 926 Wheel Loader	High	\$ 199,000
F750 Truck	Medium	\$ 214,629

Buildings & Grounds also had an emergency request of high priority to replace seven (7) oil tanks throughout various Town Buildings that have aged past 30 years and legally need to be replaced. The total estimated cost for that request for all seven oil tanks is at \$28,000.

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The **Water Department**, as presented by Superintendent Scott Schwinger, presented a request regarding the current East Templeton roundabout project to repair and replace the water mains at that intersection. Separate recommendations were considered for this request under a supplemental report for Fiscal Year 2024.

The **Parks & Recreation Commission**, as presented by Chair Candace Graves, submitted a request for renovations and upgrades to the dugouts and fencing at the Gilman Waite and Houghton Park ball fields, with an estimated cost in total of \$65,000.

During this year’s review cycle, there were no requests from the **Board of Assessors, Emergency Management, Light Department, Sewer Department, Town Accountant, Town Administrator, Town Clerk, or Treasurer/Collector.**

Section 3: Non-Tax Impacting Requests

Non-Tax Impacting Requests:

- The CPC request is funded through Community Preservation Act funds as appropriated by Town Meeting, those funds coming from a 3% local surcharge and received funds from the State trust fund.
- Development Services’ request for electronic Building Permit software can be initially launched and funded through a grant being pursued before being implemented in the general budget.
- Fire/EMS request for a New Ambulance could be funded through ambulance receipts, while the PPE Turnout Gear is an annual request that is appropriately funded through general budget.
- The Police request for MDT Replacements & Upgrades could be funded through 911 funds.
- The project to finish the Senior Center Kitchen has the potential for outside funds to be used for the project, as well as having a current ARPA (American Rescue Plan Act) appropriation.
- TCTV has a well thought out five-year Capital Plan. Being a self-funded department, their requests do not have any tax impact.

(No priority)

<i>Dept</i>	<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Total Cost</i>	<i>Possible Funding Source</i>
CPC	Houghton Park Rehabilitation & Master Plan	3	\$ 148,434	Community Preservation Act
Development Services	Electronic Permitting Software	3	\$ 43,500	Initially via Grant/Then through General Budget
Fire/EMS	New Ambulance	2	\$ 430,588	Ambulance Receipts
Fire/EMS	PPE Turnout Gear	2	\$ 28,970	Capital – General Fund
Police	MDT Replacements/	2	\$ 32,300	911

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	Upgrades			
Community Services	Senior Center Kitchen	4	TBD	Current APRA appropriation and potential outside funds
TCTV	Scout Hall Security and Furnishings	1	\$ 30,000	Cable Retained Earnings
TCTV	Yearly Equipment Purchases	1A	\$ 15,000	Cable Retained Earnings
TCTV	Mobile Production Switcher	2	\$ 15,000	Cable Retained Earnings
TCTV	Fiber Encoder Relocation	1-3	\$ 50,000	Cable Retained Earnings
TCTV	Cable Plant Extension (4 Residences)	3	\$ 25,000	Cable Retained Earnings

Section 4: Tax Impacting Requests

Tax Impacting Requests:

The departments submitted 20 capital request that are potentially tax impacting. The committee reviewed these requests and set our recommendations based on their merit, perceived need, safety concerns, and benefit to the community.

<i>Dept</i>	<i>Capital Request</i>	<i>Department Priority</i>	<i>Estimated Taxpayer Funded Expense</i>
Fire/EMS	Forestry Truck	2	\$ 175,384.00
Fire/EMS	New Chief Truck	3	\$ 91,351.43
Fire/EMS	Fire Station Remodel	3	\$ 38,000.00
Fire/EMS	New Fire Engine	4	\$ 750,000.00
Police	Police Vehicle	2	\$ 64,505.00
Police	Ballistic Shields (x2)	2	\$ 3,599.98

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Com Serv	Wheelchair Accessible Van	2	\$ 82,960.00
Com Serv	Outdoor Vehicle Shelter	3	\$ TBD
NRSD	MS/HS Foyer Door Locks	H	\$ 51,813.90
NRSD	MS/HS Inner Driveway Repair & Replacement	H	\$ 221,175.00
B&G	7x16 Trailer	H	\$ 9,400.00
B&G	Mower		\$ 14,640.00
B&G	Town Hall Windows	H	\$ 16,730.00
Highway	Roadwidener	H	\$ 32,425.00
Highway	Skidsteer Loader	H	\$ 107,500.00
Highway	F150 Pickup	H	\$ 57,675.00
Highway	CAT 926 Wheel Loader	H	\$ 199,000.00
Highway	F750 Truck	H	\$ 214,629.00
B&G	7 Oil Tanks	M	\$ 28,000.00
Parks	Gilman Waite & Houghton Park Ball Field Fencing Project	2	\$ 65,000.00

Section 5: Committee Recommendations

The committee recommends acceptance of the above tax and non-tax impact capital requests. Furthermore, this committee must strongly urge the Select Board, the Department heads, and the town supporting staff offices to promptly execute any and all MGL-defined purchasing goals. Based on historical data, this committee recommends prompt purchases made in accordance with the town administrator's guidance on leased items and future impacts to the operating budget. Of the roughly over \$2 million requested by department heads (excluding school and enterprise funds), the CIC was able to make the following recommendations:

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<i>Dept</i>	<i>Capital Request</i>	<i>Department Priority</i>	<i>Committee Recommendations</i>	<i>Requested Amount</i>
B&G	7 Oil Tanks	M	1	\$ 28,000.00
Police	Police Vehicle	2	2	\$ 64,505.00
Police	Ballistic Shields (x2)	2	3	\$ 3,599.98
NRSD	MS/HS Foyer Door Locks	H	4	\$ 51,813.90
Com Serv	Wheelchair Accessible Van	2	5	\$ 82,960.00
Highway	F750 Truck	H	6	\$ 214,629.00
B&G	Town Hall Windows	H	7	\$ 16,730.00
B&G	7x16 Trailer	H	8	\$ 9,400.00
		Total Recommended		\$ 471,637.88

The CIC further recommends that if the Wheelchair Accessibility Van is able to be funded through an available grant opportunity that was discussed at the our final meeting, that priority should be placed to utilize existing funding toward the F750 Truck for the Highway Department.

The CIC was unable to recommend funding sources for the following projects, but wishes to inform the Select Board of their importance and pending cost, potentially to the taxpayer:

<i>Dept</i>	<i>Capital Request</i>	<i>Estimated Total Cost</i>	<i>Possible Funding Source</i>
Fire/EMS	Forestry Truck	2	\$ 175,384.00
Fire/EMS	New Chief Truck	3	\$ 91,351.43
Fire/EMS	Fire Station Remodel	3	\$ 38,000.00
Fire/EMS	New Fire Engine	4	\$ 750,000.00
Com Serv	Outdoor Vehicle Shelter	3	\$ TBD
NRSD	MS/HS Inner Driveway Repair & Replacement	H	\$ 221,175.00

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B&G	Mower		\$ 14,640.00
Highway	Roadwidener	H	\$ 32,425.00
Highway	Skidsteer Loader	H	\$ 107,500.00
Highway	F150 Pickup	H	\$ 57,675.00
Highway	CAT 926 Wheel Loader	H	\$ 199,000.00
Parks	Gilman Waite & Houghton Park Ball Field Fencing Project	2	\$ 65,000.00

Five Year Capital Projection

	2025	2026	2027	2028	2029
Total of All Capital Requests	\$ 2.8m	\$ 1.35m	\$ 660,000	\$ 480,000	\$ 450,000

Respectfully submitted for your consideration and action,

Justice Graves, Chairman
At-Large Member

Nowell Francis, Clerk
Advisory Committee Member

Timothy Toth
Select Board Member

Cheryl Richardson
Treasurer/Collector

Holly Young, Assistant Town Administrator
Ex-officio Member