



TOWN OF TEMPLETON
Capital Planning Committee

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From: Capital Planning Committee
To: The Board of Selectman
Date: March 28, 2016
Subject: Capital Planning Committee Observations

The committee wants to bring to the attention of the Selectman that this year's report is titled "Observations" rather than "Recommendations". This is due to the fact that the committee did not have a quorum at any meeting during this cycle of planning. The only members to attend any of the meetings this year was the Select Board representative and the Advisory Board representative. The Planning Board representative did not attend any meetings; I do not believe that the NRSD appointed another member after the resignation of their original appointee. The member at large position continues to be vacant. Therefore the committee was not able to take any votes and cannot make any recommendations. The members present did listen to the department's needs, incorporated any updates into the Master Capital Plan, and is now passing along the information that was presented.

As in years past the committee sent a letter to all department heads outlining the guidelines of Capital planning and provided them a schedule of when they should plan to present their department's needs.

On the following pages you will find the letter to the departments, followed by the comments of the committee regarding the departments that presented capital requests.

Respectfully Submitted by
The Capital Planning Committee

Doug Morrison, Chairman
Board of Selectman Member

Vacant
School Committee Member

Kate Fullton
Advisory Board Member

Vacant
Member at Large

Charles Carroll
Planning Board Member

Robert Markel, Town Administrator
Ex-officio Member

Capital Planning Committee Observations – Continued

From: Capital Planning Committee
To: All Town Departments, Boards, Commissions, and Committees
Date: December 1, 2015
Subject: Capital Planning Process

It is time to get the FY17 Capital Planning process underway. Once again this year we will be using the Master Capital Plan process that has been used for the past couple of years.

The Master Capital Plan outlines the capital needs of the town, projects when the capital needs should be met, and estimates the cost of the capital needs. The FY17 Master Capital Plan is attached.

This year we will be meeting with each department based on the attached schedule. We will ask that departments be ready to; present any new capital needs, review the capital needs already in the plan, and provide updated cost estimates and timelines for your capital needs. Please review your department's section of the attached plan before your scheduled meeting and prepare any updates needed.

If you do not see your department, board, commission, or committee in the list and you have capital needs, or if you cannot make your scheduled meeting, please contact us or the Selectman's Office as soon as possible so that we can adjust the schedule accordingly. The budget window is tight and it is important that we get your input into the capital plan.

The Master Capital Plan needs to include **all** capital expenses of the Town **regardless of the funding source**. Capital needs are items used in Town operations that have a useful life in excess of two years and a current acquisition cost in excess of \$5,000. This includes items such as, but not limited to; land, buildings, building improvements, infrastructure, vehicles, machinery, equipment, software, etc.

The committee is expecting to make our capital recommendations to the Select Board in March.

If you have any questions please let us know as soon as possible.
Thank you in advance for your time and responsiveness.

Department Meeting Schedule:

Meetings are scheduled to begin at 6:30pm.
Templeton Town Hall
160 Patriots Rd
East Templeton, MA 01438

Highway Department	January 05, 2016
Police/Communications	January 12, 2016
NRSD	January 19, 2016
Council on Aging	January 26, 2016
Fire Department	January 26, 2016
Cemetery & Parks	February 02, 2016
Emergency Management	February 02, 2016
Board of Health	February 09, 2016
Board of Selectman	February 09, 2016
Cable Commission	February 09, 2016

Capital Planning Committee Observations – Continued

Cable Commission

The cable commission is self-funded and they are not seeking any tax payer funded capital. The commission does have a long term vision and presented their plan. The committee was glad the commission shared it vision and plan so the community has a better understanding of the Towns overall needs.

Cemetery

The Cemetery department lost three vehicles due to poor condition in the past fiscal year; a 1998 Pickup, a 2001 Chevy Dump Truck, and a 2003 Chevy Blazer. The department inherited a 2010 Ford Explorer from the Light and water department to replace the 2003 Chevy Blazer. While the department is still down two vehicles which impacts their ability to get work done efficiently, their priority projects are.

The Pine Grove Cemetery Master Plan and replacing the gas lawn mowers. Pine Grove is running out of planned burial space, but has additional land with a challenging topography. Haphazardly developing the available land without a properly designed plan could waste valuable space and jeopardize the stability of the already occupied area. With a properly developed plan the land usage can be maximized and protected and provide valuable material for other town operations. Since the time the department started asking for capital funds for the plan the cost has increased nearly 10,000 dollars, and will only continue to rise.

The gas lawn mowers are the workhorses of the department. They are run every day during the mowing season. For many years the department had a lease equipment replacement program in place. With this type of program, the department always had new reliable equipment to work with that was under full warranty so all repair costs were covered. During the financial crisis the program was discontinued and these mowers are now three years old and out of warranty. Last year one of the mowers needed a repair, which was covered by the warranty, but would have cost \$2,400 without the warranty. The cemetery commission recognizes the critical importance of these mowers to the operation and would consider purchasing two mowers with Perpetual Care funds, but this would limit the use of those two mowers to a specific cemetery only. They could not be used on the Town Commons, Parks, or other spaces.

Capital Planning Committee Observations – Continued

Council on Aging

The new senior center is open and participation has grown substantially at an overwhelming rate. For many reasons the construction budget didn't stretch as far as planned and many people and businesses made fantastic donations to help the project. One such donation pledge was the exterior siding; unfortunately the donor was unable to follow through with the donation. With this expected donation in the back pocket the extremely tight construction budget didn't plan to cover this expensive element of the project. Once it came to light the donation wasn't going to be realized there wasn't enough funds left to get the doors open and do the siding. The siding isn't just a cosmetic to make the building look good, it is also an important part of the building's construction; it adds additional insulation and tightens up the exterior shell, which reduces heating and cooling cost year after year. The building siding is the most important capital initiative the COA is seeking capital funds for.

One of the key services provided by the COA is transportation of Town residents to doctor appointments and treatments. Some of these appointments and treatments are as far away as Worcester and Boston. For several years the COA had a minivan that was used for these long trips with only one or sometimes two passengers. Due to its poor condition the minivan was redlined three years ago so the COA had no alternative but to use one of the 14 passenger buses to transport individuals to these appointments and treatments in Worcester and Boston. The 14 passenger buses average about 8 MPG compared to 20 or 25 MPG for a small 4x4. Replacing this redlined vehicle would represent additional cost savings for the Town and is why this is also an important capital initiative.

Due to the increased participation at the senior center the need to open the lower level is becoming very evident. However before the lower level function area could be opened the building must have a wheelchair lift; there is not enough remaining funds in the construction budget to cover this expense.

Emergency Management

This is a very self-sufficient department. However, they are using personal vehicles to transport equipment and pull their trailers. The department is seeking capital funds to acquire a pickup truck that can pull their frontline trailer.

Capital Planning Committee Observations – Continued

Fire Department

The department has many needs but the most important item is the Scott bottles which is part of their breathing apparatus when fighting a fire. The bottles they have go out of compliance in 2020. The department started asking for capital funding two years ago to help spread out the cost of new bottles and to give the department and town the opportunity to start a rotation program rather than replacing all 45 bottles at once. Their request has gone unfunded for two years and we are now only three years away from a non-compliant situation, and worse putting our firefighters at risk.

Highway Department

The Highway department is one of the most capital intensive departments of the Town. We all know their capital needs have been ignored for years; their equipment is old and costs the Town hundreds of thousands of dollars a year in repair. The department is seeking funds for four items this next fiscal year; Ford F550 Dump truck with plow, Dump Body for the catch basin truck, MT6 Tracker, and a Stainless Steel Sander body.

Police Department

The department needs to replace another cruiser. For the needs of the Police Department these frontline vehicles have a useful life expectancy of five years. The department has tried to maintain a vehicle rotation plan but the Town does not always fund the plan as needed. If the rotation plan was followed only one vehicle per year would need to be replaced. The retired vehicle could be handed down to another department and continue to serve the town for another five years or more.

Protective vests have become essential equipment for officers. Law enforcement recommendations indicate that protective vests should be replaced every five years. Some of our officers are wearing vests well over that age. The department has applied for a grant to replace some of the vests but the grant will not cover all the vests that need to be replaced.

The live scan system is an electronic finger printing system. This type of system eliminates the need for messy ink based system and is a strategic improvement for the department. Armed with an electronic fingerprint information from other law enforcement agencies is readily and quickly available to our officers. With ink based fingerprints it is very time consuming to obtain the information.

Selectman

While the Town Hall improvements are being made with the funds saved by not renting the old town hall and the department is not seeking capital funds it would be helpful if the details of the planned improvements were communicated to the committee so they could be included in the Capital Plan so that the community has a better understanding of the Town's overall needs and plans.