

Capital Planning Committee

Report to Selectboard and Town Meeting

South Hadley Special Town Meeting

November 13, 2024

The Capital Planning Committee (CPC) is responsible for studying and making recommendations to Town Meeting and the Selectboard with respect to purchase of capital equipment, as well as capital projects, including new construction, renovations and maintenance. Capital equipment and projects are defined as major non-recurring tangible assets with a useful life of at least five years and a cost more than \$25,000.

Process

The CPC met three times in September and October with the Town Administrator, Director of Building Operations, DPW Superintendent, and SHPS Administration. Following presentations and discussion, the CPC voted unanimously on October 15 to recommend approval of each Capital article on the warrant.

Source of Funds

The potential sources of funding for capital projects include the operating budget, Unreserved Free Cash, Stabilization Funds, borrowing, Enterprise Funds, grants, and in-kind contributions of time and materials from various departments and volunteers. As previously approved projects are completed, unexpended funds may also be reallocated to other projects or returned to Free Cash. Our recommendations for funding total \$1,608,000.08, including \$228,087.07 in reallocated, unexpended funds, \$740,000 from the Landfill Enterprise Fund, and \$640,000 from the WasteWater Treatment Plant Enterprise Fund.

The following are the Capital Planning Committee's recommendations to Town Meeting.

School Department 9 Passenger Van

Cost 46,000

The School Department received a grant for 30K and was funded an additional 30K in FY24 Capital appropriations for the purchase of a new 9 passenger van. The current van is a 2016 and is much smaller, requiring three round trips daily to accommodate student transport. The new van would be able to do this in one trip. The Town was recently designated a Green Community. As part of the requirements of the grant, the Town and School Department adopted an energy efficient vehicle policy which would require us to purchase an EV van, as the gas model does not meet the MPG standards. The new van would also save over 3K annually in fuel costs, and a substantial reduction in van rentals currently needed for school events that require travel.

Source of Funds: Reallocation of unexpended funds from Senior Center van appropriated in FY2023.

Phase #2 of the Buttery Brook Park Renovations

Cost \$182,000.08

This project started with a PARC grant from the State for \$500,000 and a previous town match of \$215,000. The Friends of Buttery Brook Park has raised an additional \$165,000 in donations to date, and hopes to raise an additional \$50,000. These additional funds will allow for most of the planned improvements, including an accessible walking loop, upgraded playground equipment and poured-in-place rubber pathway for better accessibility, four additional pickleball courts, a 9-hole disc golf course, parking improvements and a new performing arts venue and stage.

Source of Funds: Reallocation of unexpended funds from various projects appropriated in FY2023, FY2024, and FY2025. The town will continue to seek other funding sources, such as fundraising and grants, to support this project.

Sewer Vac Truck**Cost \$640,000**

This purchase will replace a 2000 International/Camel Vac Truck, which is used to maintain sanitary sewer lines and structures, storm drainage lines and structures, as well as providing a hydro-excavating option when excavating around sensitive utilities. The current 2000 vac truck will be auctioned after the new piece of equipment is received. Build time for this type of equipment is 12-18 months, typically.

Source of Funds: Wastewater Treatment Plant Enterprise Fund (\$200,000 from current receipts and \$440,000 from Retained Earnings).

Trash/Recycling Carts**Cost \$740,000**

This purchase is necessary to fulfill contractual obligations with the recently signed 6-year curbside collection contract with Republic Services. Approximately 13,200 wheeled carts (6600 for trash and 6600 for recycling) will be assembled and distributed prior to July 2025 to each residence in South Hadley that participates in the curbside collection program.

Source of Funds: Landfill Enterprise Fund (\$240,000 from current receipts and \$500,000 from Retained Earnings).

Respectfully submitted,

Ira Brezinsky, Chair

McKinzie Kandel

Kevin McAllister, Vice-Chair

Dan Luis

Ken LeBlanc, Clerk

Christine Phillips

Ted Boulais

Jack Witkowski

Jeff Cyr