

DRAFT CAPITAL FACILITIES PLAN

Introduction

This Capital Facilities Plan is written for people who must balance policy decisions in Truro, particularly as related to infrastructure, commerce, and resource protection.

The projects identified in the were compiled during the Summer of 2023, though some have been in development for years or even decades. They are informed by the Select Board, Town Departments, Town Committees, Town Meeting, and the day-to-day experience of Truro residents.

Funding suggestions, cost estimates, and scheduling predictions are based on an educated analysis at the time they were made. Factors may change due to macro and micro economic forces or as the project itself becomes more defined.

To help set perspective and measure proportionality, we have simplified estimated costs into three categories:

\$	Less than \$100,000
\$\$	\$100,000-\$500,000
\$\$\$	\$500,000 or more

Amounts are based in current 2023 dollars; future project costs are not adjusted for projected inflation.

Funding options are also simplified into major categories:

- Capital budget – part of the annual general fund operating budget as approved by Town Meeting
- Borrowing authorization – permission to issue debt to finance projects; requires approval at Town Meeting
- Debt or Capital Exclusion – where debt service cannot be covered in the general budget, a borrowing authorization requires a debt exclusion. This must be approved at Town Meeting and election ballot. In the same way, a Capital Exclusion allows the Town to raise funds by increasing our levy limit for a specific project. This requires approval at Town Meeting and election ballot.
- Community Preservation Act Funds – must fit criteria for CPA funding and be approved by the Community Preservation Committee and Town Meeting
- Grant funding - various grant funds from federal, state and regional agencies

Funding sources may change depending on the circumstances of the fiscal year, grant opportunities, and Massachusetts regulations.

First identified are **Existing Infrastructure Systems, Challenges or Constraints**

These are followed by the **Capital Improvement Plan – Investments Related to the LCP**

Existing Infrastructure Systems, Challenges or Constraints

Town Hall, 24 Town Hall Rd:

Formerly the Union Hall Town of Truro was originally built in 1848. Was placed on the National Register of Historic Places by the Department of the Interior in 1997. Town Hall was re-built in 2004 and is home to most municipal services as well as providing meeting space for Boards and Committees. Town Hall will receive new boiler, and HVAC controls as part of the capital improvement plan in FY25. Due to the historic nature of the building and related building code requirements, the siding, and trim in 2004 was made of sugar pine wood (*pinus lambertiana*) to maintain the historic status of the building. Although this wood was used to meet the historic permitting requirements it will need to be replaced on a shorter timeframe than compared to other siding products.

DPW Garage, 17 Town Hall Rd:

Public Works office space Garage and fuel depot.

The Town has contracted with consultant Weston & Sampson, and has completed a DPW feasibility study to rebuild and relocate a new facility. Weston & Sampson was essentially contracted to assist the Town in determining the best path forward for the next 50 years for a new Public Works Facility. Currently the study has been completed, a new site has been chosen by the Select Board. A 2/3 Town Meeting Vote will be required for use of the selected parcel and an additional 2/3 vote will be required for funding engineering and construction.

Public Safety Facility, 344 Route 6:

Police and Department are located together at this site. This facility was built in 1993 regular and reoccurring maintenance of major components over the years has been completed throughout the facility. The next major update is scheduled for the Fall of 2023 where the siding windows trim and building envelope improvements will take place. Future development will include charging stations for both the Police and Fire Department fleet of vehicles, and re-paving of the parking lot.

Public Library, 7 Standish Way:

The library was built in 1999, and serves the Community in many diverse ways. The radiant heating in the facility is almost nonexistent without insulation on the exterior parts of the foundation. Additionally, the heating and cooling is hampered with the high ceilings and insufficient sized fans to help with circulation. The poor heating and cooling is offset by 10 mini split heat pumps that will require routine and reoccurring replacement.

Community Center, 7 Standish Way:

The Community Center was built in 2009, and serves as the hub for the Council on Ageing, Recreation, and Beach Departments. This facility is relatively new, but will require new siding, and building envelope improvements in the coming years. Immediate attention will be directed towards replacing the multi-purpose gym floor that is currently scheduled for FY25.

Cobb Library, 11 Truro Center Rd:

The Cobb Library was remodeled in the early 2000s and is home to multiple Boards and Committees for holding meetings. This building, like Town Hall, was placed on the National Register of Historic Places not long after the remodeling project. Regular and reoccurring maintenance is ongoing, and parking is limited at the location.

Pamet Harbor Office, 75 Depot Rd:

The Pamet Harbor office is approximately 800sf, and the Harbor Master / Shellfish Constable operate out of this small building. This building is also home to part-time seasonal staff during part of the summer months. Regular and reoccurring maintenance is ongoing, and it is important to note that the parking lot storm water infrastructure is a priority project with the USDA.

Transfer Station, 5 Town Dump Rd:

The capped landfill is now certified closed by DEP, and is our drop off location for solid waste, recycling, and related services for residents including the swap shop. It should be noted that this is a postage-stamp sized facility but it is adequate to serve the Town's residents. Regular and recurring maintenance is ongoing as well as quarterly environmental monitoring, and third-party inspections of the landfill and transfer station operations.

Townwide Roads and Drainage System:

Throughout Town

The Town completed a pavement management plan in 2020, and is currently utilizing a combination of capital funds along with Chapter 90 funds to pave and maintain the roadways and drainage infrastructure. The Town has an inventory of 37 paved miles, and maintains heavily traveled dirt roads, and cemetery dirt roads on a quarterly bases. No roads in Truro have sidewalks, and simply lack the space in most areas to install sidewalks. It is important to note that most of our roadway areas are abutted by the National Seashore or fall in the Conservation Commission's jurisdiction, so developing multimodal means of travel can be difficult. Most of our drainage systems are not built to withstand increased storms, so we must plan to bolster our storm water infrastructure as we rebuild or repave our roadways.

Drinking water system, Town of Provincetown & Truro:

North Truro

The water system in Truro is maintained and operated by Provincetown. Future needs for both Towns are currently under review and include but are not limited to developing a new public water supply well and a water storage tank.

Capital Improvement Plan

SB FY24 Goals & Objectives					\$	Less than \$100,000	Estimated Costs
Values= Excellence (E), Integrity (I), Openness and Transparency (OT), Collaboration (C), Sustainability (S)					\$\$	\$100,000-\$499,999	
Goals= a-e					\$\$\$	\$500,000 or more	
Project Name and Description	Department	Action Plan #	Select Board FY Goals & Objectives	Potential Funding Sources and/or Strategies	Estimated Cost		Proposed Funding Fiscal Year(s)
					\$/ \$/ \$\$\$	How Capital Investment Supports LCP	
Vertical Infrastructure/ Public Buildings							
Design and reconfigure Administration							
Office spaces to better accommodate staff and group like functions	Admin.		(E)(S)d	Capital Budget	\$		2024
Mini-split replacement for server room to provide adequate temperature controls for IT equipment	IT		(E)(S)d	Capital Budget	\$		2026, 2028
				Community Preservation Act Funds, Establish Enterprise Fund and Charge Use Fees for Certain Facilities			
Snow's Field General Improvements including pickleball court, grading, gate and parking lot improvements	Recreation & Beach		(E)(S)d		\$		2027
Snow's Field Playground to improve recreational space at Snow's Field	Recreation & Beach		(E)(S)d	Community Preservation Act Funds	\$		2027
Great Hollow Stairs rebuilt to address current and anticipated damage to structural integrity	Recreation & Beach		(E)(S)cd	Community Preservation Act Funds	\$\$		2025

Capital Improvement Plan

		Community Preservation Act Funds, Establish Enterprise Fund and Charge Use Fees for Certain Facilities			
Walsh Recreational Facilities per Conceptual Plan		(E)(S)d(13)		\$\$-\$\$\$	2029-2033
Condensing Unit and Air Handler Replacement for Library	Library /Public Works	(E)(S)d	Capital Budget	\$\$	2027
Floor Replacement for Community Center Multi-Purpose Room	Community Services /Public Works	(E)(S)d	Capital Budget	\$\$	2025
Exterior Siding for Community Center	Community Services /Public Works	(E)(S)d	Capital Budget	\$\$	2026
Exterior Siding, Trim and Window Insulation for Public Safety Facility	Police/ Fire /Public Works	(E)(S)d	Green Communities Grant and Capital Stabilization Transfer at ATM 2023	\$\$\$	2024
Carpet Replacement for Library Main Lobby, Youth Services Area, and Lower Level	Library /Public Works	(E)(S)d	Capital Budget	\$\$	2025
Boiler Controls for Town Hall	Public Works	(E)(S)d	Capital Budget	\$	2025
Generator Replacement for Town Hall	Public Works	(E)(S)cd	Capital Budget	\$	2027
Exterior Door Replacement for Community Center	Community Services /Public Works	(E)(S)d	Capital Budget	\$	2024
Exterior Repairs for Harbor Office	Harbor /Public Works	(E)(S)d	Capital Budget	\$	2024

Capital Improvement Plan

Carpet Replacement for Community Center	Community Services /Public Works	(E)(S)d	Capital Budget	\$	2025
HVAC Repairs and Retrofits Engineering for Truro Central School	Truro Central School	(E)(S)d	Grant	\$\$	2024
HVAC Repairs and Retrofits Construction for Truro Central School	Truro Central School	(E)(S)d	Debt or Capital Exclusion	\$\$\$	2024
Exterior and Interior Painting for Truro Central School	Truro Central School	(E)(S)d		\$\$	2027
Roof and Gutter Maintenance and Repairs Construction for Truro Central School	Truro Central School	(E)(S)d	Debt or Capital Exclusion	\$\$	2024
Carpeting for Truro Central School	Truro Central School	(E)(S)d	Capital Budget	\$\$	2026
Exterior Door Replacement for Truro Central School	Truro Central School	(E)(S)d	Free Cash Transfer at ATM 2023	\$\$	2024
Library Reconfiguration Construction (Space Consulting in 2023)	Library	(E)(S)d	Debt Exclusion	\$\$\$	2027
Public Works Facility Engineering, Design and Permitting	Public Works	(E)(S)cd(4)	Debt Exclusion	\$\$\$	2024
Public Works Facility Construction	Public Works	(E)(S)cd(4)	Debt Exclusion	\$\$\$	2024
Horizontal Infrastructure					
Head of the Meadow Parking Lot Repairs and Resurfacing	Recreation & Beach	(E)(S)acd	Free Cash Transfer at ATM 2023	\$\$	2024
Corn Hill Parking Lot Repairs and Resurfacing	Recreation & Beach	(E)(S)acd	Free Cash Transfer	\$\$	2025

Capital Improvement Plan

Water Tower Engineering, Design and Permitting	Health & Conservation	(E)(S)(C)abcd(2)	Cost-sharing with Provincetown to support shared municipal water program; seek MassWorks grant	\$	2025
Water Tower Construction	Health & Conservation	(E)(S)(C)abcd(2)	Cost-sharing with Provincetown to support shared municipal water program; seek MassWorks grant	\$	2027
Broadband Needs Assessment	IT	(E)(S)abd (16)	ARPA Funds	\$	2024
Broadband Expansion/ Last Mile Construction	IT	(E)(S)abd (16)	Solicit State funding support for program similar to "Last Mile" in Western Mass.	\$	As Soon as Funding Available
Walsh Innovative/ Alternative Septic System		(E)(S)abcd (2)(13)	MassWorks Grant or other Community OneStop for Growth Grant	\$	2029-2033
Noons' Land Acquisition		(E)(S)abcd		\$	2024
Pond Road Watermain Construction. Engineering and Stormwater Infrastructure Planning (Completed in 2023)	Health & Conservation	(E)(S)cd(2)		\$	2026
Public Water Supply Well Engineering, Design and Permitting	Health & Conservation /Public Works	(E)(S)(C)abcd(2)	Cost-sharing with Provincetown to support shared municipal water program; seek MassWorks grant	\$	2025

Capital Improvement Plan

Public Water Supply Well Construction			Debt Exclusion	\$\$\$	2029-2033
Walsh Walking Trails per Conceptual Plan		(E)(S)d(13)	Community Preservation Act Funds	\$\$\$	2029-2033
Walsh Access per Conceptual Plan		(E)(S)abd (13)	Debt Exclusion	\$\$\$	2029-2033
Road Maintenance Program per every-other-year schedule	Public Works	(E)(S)cd	Capital Budget	\$	Even # Years
Solar Farm Cost Analysis for Potential Installation at Transfer Station	Public Works	(E)(S)acd	Capital Budget	\$	2024
Vehicles & Equipment					
Recreation and Council on Aging Fitness Equipment to expand recreational opportunities for persons of all ages and abilities					
	Recreation & Beach	(E)(S)d	Community Preservation Act Funds	\$	2025, 2028
UTV Replacement for Beach Lifeguard Operations	Recreation & Beach	(E)(S)d	Capital Budget	\$	2025
Truck Transmission Replacement for Recreation Operations	Recreation & Beach	(E)(S)d	Capital Budget	\$	2024
Van Replacement for Council on Aging Transportation Program (plug in or hybrid)	Council on Aging	(E)(S)cd(14)	Capital Budget	\$	2026
Car Replacement for Beach Operations (plug in or hybrid)	Recreation & Beach	(E)(S)cd(14)	Capital Budget	\$	2026
Replacement Police SUVs (per replacement policy)	Police	(E)(S)d	Capital Budget	\$\$	Annual
Taser Replacement (rotating replacement schedule)	Police	(E)(S)d	Capital Budget	\$	2028
Ambulance Rolling Stock Annual Allocation per Replacement Schedule for Future Ambulance Replacement	Fire	(E)(S)d(1)	Capital Budget of Fire Department	\$	Annual

Capital Improvement Plan

Engine 485 Replacement per Replacement Schedule	Fire	(E)(S)d(1)	Capital Budget or Debt or Capital Exclusion	\$\$	2027
Explorer Replacement for Fire Administration	Fire	(E)(S)d(1)	Capital Budget	\$	2024
Monitor Defibrillator Replacement (2 per Replacement Schedule)	Fire	(E)(S)d(1)	Capital Budget	\$	2025
Turnout Gear (replacement schedule)	Fire	(E)(S)d	Capital Budget	\$	2027
Self-Contained Breathing Apparatus (per Replacement Schedule)	Fire	(E)(S)d	Capital Budget	\$\$	2028
Engine 483 Replacement per Replacement Schedule	Fire	(E)(S)d	Debt or Capital Exclusion	\$\$\$	2027
One Ton Pick Up with Plow and Sander	Public Works	(E)(S)d	Capital Budget	\$	2025, 2027
Machines and Trucks Components for long-term maintenance	Public Works	(E)(S)d	Capital Budget	\$	2026
Equipment Trailer	Public Works	(E)(S)d	Capital Budget	\$	2025
Chipper	Public Works	(E)(S)d	Capital Budget	\$	2028
Loader Replacement	Public Works	(E)(S)d	Capital Budget or Debt or Capital Exclusion	\$\$	2027
Water Buffalo for Emergency Management	Public Works/ Emergency Management	(E)(S)cd	Capital Budget	\$	2028
Open Top Roll Off Container for Transfer Station	Public Works	(E)(S)d	Capital Budget	\$	2025
Closed Top Ejector Trailer for Transfer Station	Public Works	(E)(S)d	Capital Budget	\$	2025, 2028
Compactor Maintenance for Transfer Station	Public Works	(E)(S)d	Capital Budget	\$	2027

Capital Improvement Plan

Kitchen Appliances Replacement including					
Refrigeration Components for Truro Central School	Truro Central School	(E)(S)d	Capital Budget	\$	2025
Filming Capability Equipment and Install at					
Library	Library	(E)(S)de	Capital Budget or PEG Cable Access Funds	\$	2024, 2025
Furniture Replacement at Library	Library	(E)(S)d	Capital Budget	\$	2026

Digitization/ Technology

Capital Budget (Actual Digitization of Records is Funded through CPA Grant and Community Compact IT Grant					
Portal Digitization Project acquire and install a portal mechanism to allow digital record access	IT	(E)(S)(OT)de(10)	Compact IT Grant	\$	2024
Data Migration and Online Permitting	IT	(E)(S)(OT)de(10)	Capital Budget	\$	2024
Software Upgrades for Transfer Station	IT /Public Works	(E)(S)d(10)	Capital Budget	\$	2025
Annual Hardware Replacement Program					
rotating replacement schedule of computers and other hardware	IT	(E)(S)d	Capital Budget	\$	Annual
Technology Update for Truro Central School	Truro Central School	(E)(S)d(10)	Capital Budget	\$	Annual
Security System Upgrades for Truro Central School	Truro Central School	(E)(S)d	Capital Budget	\$	2026

Environmental

Capital Improvement Plan

Pamet Harbor Jetty Mid-Term Solution Construction	Harbor /Public Works	(E)(S)acd	Free Cash Transfer Approved at 2023 ATM	\$\$	2024
Pamet Harbor Jetty Long-Term Solution Permitting and Engineering	Harbor /Public Works	(E)(S)acd	Debt or Capital Exclusion	\$\$\$	2025
Pamet Harbor Jetty Long-Term Solution Construction	Harbor /Public Works	(E)(S)acd	Debt or Capital Exclusion	\$\$\$	2029-2033
Mill Pond Culvert (Pamet River Segment)	Public Works	(E)(S)cd(9)	USDA Grant for 75% and Debt or Capital Exclusion for Town's Portion	\$\$\$	2025
Pamet River- Truro Center Road	Public Works	(E)(S)cd(9)	USDA Grant for 75% and Debt or Capital Exclusion for Town's Portion	\$\$\$	2028
Little Pamet	Public Works	(E)(S)cd(9)	USDA Grant for 75% and Debt or Capital Exclusion for Town's Portion	\$\$\$	2028
Watershed Management Plan -shared with Provincetown to satisfy the 11th condition of the 2010 Inter-Municipal Water Agreement	Health Department and Public Works	(E)(S)cd(2)	Capital Budget		
Water System Master Plan - shared with Provincetown to satisfy the 11th condition of the 2010 Inter-Municipal Water Agreement	Health Department and Public Works	(E)(S)cd(2)	Capital Budget		