

Joint Meeting
Public Safety Facilities Task Force
&
Municipal Facilities Committee
Minutes
January 31, 2022 9:00 am
Zoom Remote Access

Members in attendance: Christine Lear, Jerry Lerman, Bill Risso, Lee Storrs, Ingo Szegvari

Others in attendance: John Ballantine (Master Planning Committee Member), Nathan Brown (Select Board Member), John Fisher (Police Chief), Bryan Sorrows (Fire Chief), Kerry Kissinger (Master Planning Steering Committee Member), Cynthia Sorn (Carlisle Mosquito), Tim Goddard (Town Administrator)

I. Meeting called to order at 9:01AM

II. No minutes were approved

III. General Discussion

John Ballantine provided a review of the work the Master Plan committee looking at Carlisle's present and future building needs. The assumptions used are based on national data but have been adjusted where possible to be specific for Carlisle. The documents are attached.

Bryan Sorrows talked about needs of the Fire Dept. Housing is an issue. On call fire fighters must be able to get to the station in 4-5 minutes. If they can't live in Carlisle, that limits the pool of volunteers. The changing demographics in Carlisle (shifting to older people) means the pool of potential volunteers is shrinking. The Fire Dept. is trying to recruit younger volunteers. There is a need for more office space, more kid space (where youngsters can play while their parents are on call), more kitchen space, more classroom space. Sleeping space isn't needed now but might be useful for housing summer interns. It would certainly be needed if we go to a full-time dept. If we move to a "hybrid" system (some full-time staff and some on-call staff), that will create additional needs. Once we go to a hybrid system, it is likely that will lead to a full-time fire dept. At present, there isn't a need for additional training space since the garage bays can be used for training. Carlisle has special needs since there are no hydrants. Fire fighters need special training to fight fires in Carlisle.

John Fisher talked about the needs of the Police dept. He pointed out that numerous studies and many hours of effort have already spent analyzing the Police needs (TBA study of 2017 among others).

John Ballantine supports worker housing, but it raises some issues: If an on-call fire fighter lives in Town housing, their boss (the Chief) would become their landlord. What happens if a fire fighter is injured and can't work? What happens if a Town worker isn't good at their job? John pointed out that there is a difference between affordable housing and municipal worker housing.

The committee decided that doing a walk-through of the Police Station and the Fire Station would be useful. Accordingly, a walk-through of the Police Station is scheduled for 9AM on 2/14/22. A walk-through of the Fire Station is scheduled for at 9AM on 2/28/22.

IV. Public Comments

There were no public comments

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V. Meeting was adjourned at 9:58AM

Submitted by Jerry Lerman
Unanimously approved on March 14, 2022

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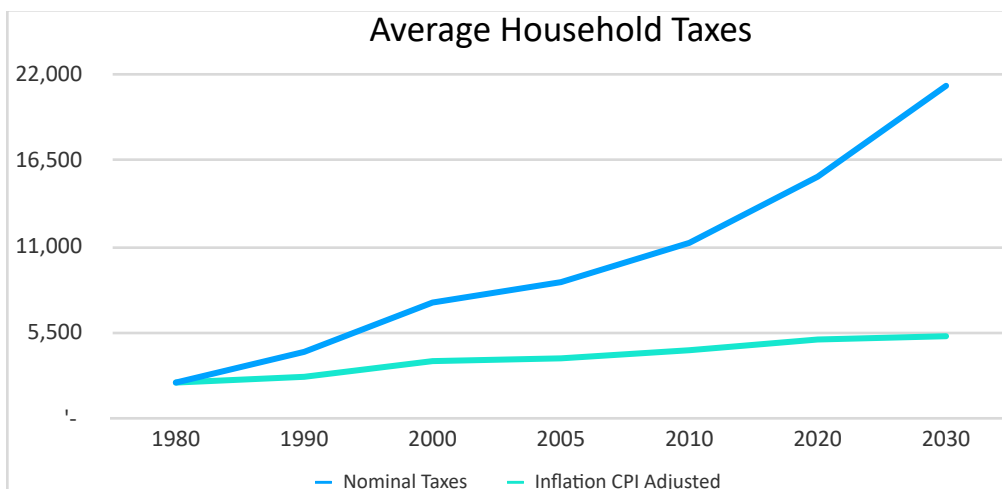
Carlisle has grown and flourished over the past 40 years – shifting from a semi-rural farming community (1960s) to a prospering upper middle-class town with excellent schools, a mix of very educated town residents, and relatively high taxes. Over 35% of our land is protected, while our winding country roads and rural New England landscape attract visitors from every borough to feast on ice cream, walk our trails, and cross-country ski, or enjoy the beauty of this “city in the woods.”

Over the next twenty years, Carlisle will continue to be an appealing upper middle-class town with enticing rural feel, excellent schools, and a sustainable tax burden as the town maintains its Aa bond rating while managing its budgets prudently

Steady Growth

In terms of numbers, we have grown from a population a 3,306 according to the 1980 census to almost 5,300 over the past forty years as engineers / professionals and young families sought out the open space, schools, and housing values in town. This growth trend will slow as fewer new homes are constructed on available land and older residents move out of town; by 2030 Carlisle will be approaching a population of 5,900 residing in 1,900 housing units. Over the past forty years:

- The Carlisle school (CPS) has almost doubled, topping out at 847 in 2000 and settling back in 2020 at approximately 600 students due to smaller families and slowing construction of new homes. Enrollment in CPS should grow slowly over the next ten years to 650-670 range.
- Median nominal family income has climbed dramatically since 1980 jumping from \$38,250 to over \$195,000 while nominal average taxes have gone from \$2,360 to \$15,500 (fiscal 2020).
- However, inflation adjusted taxes have shown more moderate growth shifting from \$2,360 to a little more than \$5,000 over these forty years as the town added more services and structures.
- Real family income has also grown from \$38,000 in 1980 as professional families moved into town and then stabilized in real terms around \$63,000 since the 2008-9 financial crisis.



Looking forward these trends will probably continue – nominal taxes and income will increase – however the real rate of taxes will remain relatively flat and real median income will grow slowly as younger professional families with higher incomes move into Carlisle.

Additional town services / demographic changes

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Over the past forty years, Carlisle has expanded the capacity of CPS two times to meet growing enrollment, rebuilt the high school (CCHS), constructed a new town hall, police station, and fire station, refurbished, and expanded Gleason Library – the most actively used library in the state. New ball fields have been added and much land has been put into conservation.

Town Meeting has supported the growing facility and service needs of Carlisle. Our spending, expansion of services, tax growth have more or less matched family income growth, notwithstanding the bump in taxes with the two school building projects in 2004-6.

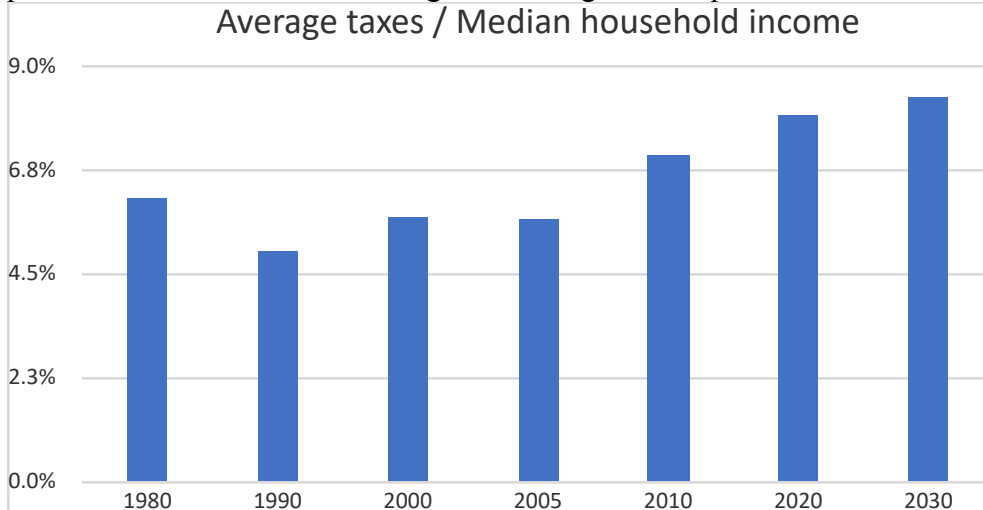
Our demographics have shifted dramatically over the last 40 years which has created shifting activities and service needs:

- In 2020, our over 65 population is more than 22% of our community, surging from 5% in 1980
- today young families (25-40) are little more than 10%, dropping from 37% in 1980.
- However, the percentage of our school age children (k-12) has remained relatively stable at approximately 23-25% shifting as our children age from k-8 schools to high school and college.

Looking at our demographic patterns, we clearly have many population groups / cohorts with different needs for town services – schools, playing field, library, places to gather -- and financial capacity, free time, and desire to stay in town.

Taxes and financial capacity

Carlisle’s real estate taxes support our high quality of life, particularly our schools which receive almost 70% of town budget allocations and account for 73% of town facilities. Our average tax rate to median income (tax incidence) has moved up from 6.2% to 8.0% with the two school building projects and it appears to be stabilizing. Annual town budgets over these forty years have gone from \$4 million to over \$31 million (2020) in nominal dollars – or doubled in inflation adjusted real terms to \$10.2 million. Carlisle has grown into a vibrant small upper middle-class town with strong bond ratings and ample levels of cash reserves (11%).



Given Carlisle operating budget needs, debt obligations, and financial constraints this current level of taxes and tax incidence will probably continue until the school debt is gradually paid down after 2030.

Financial challenges and model

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Like many communities and households our financial challenges very real. Our revenue growth is slowing with the declining number of new houses being built (averaging around 10 -12 per year compared to 20 / year in the 1980s). And our operating expenses continue to increase with inflation as town employees expect (and negotiate) cost of living increases. Furthermore, we have an aging infrastructure that needs repair and maintenance. The Master Planning Steering Committee (MPSC) and Finance Committee see fiscal challenges ahead. A long-term line by line financial model based upon the town budget warrant assumes/projects that overall operating costs with grow at the rate of inflation with some critical variations above 3% inflation – retirement accounts, facilities maintenance (see model and appendix with assumptions)

- Operating budgets over this ten-year period (2021 to 2030) are projected to rise from \$30.7 million to \$42.5 million.
- This includes \$15-20 million new debt for town facilities – with police, fire, town offices, DPW – replacing school debt as the Concord Carlisle High School portion of 2005-6 projects are slowly paid off, so that town debt service remains at current levels.
- New revenue growth declines as housing developments slow, however new growth keeps average real estate taxes – increasing from \$16,310 for 2021 to \$21,400 in 2030 or slightly above the estimated inflation rate of 3%.

Our median household income will more than likely grow above the rate of inflation as younger professional families move into Carlisle, so that average tax incidence will hover around 8.2 to 8.4% depending upon median income, if we continue to manage our town budgets carefully.

The long-term financial model depicts a base scenario of the Carlisle’s current budget practices – funding salaries and operating costs at the rate of inflation while maintaining / funding our facility’s needs. (See model and assumptions)

CHOICES

However, not all things are equal – some will do better than others. Our aging population with more fixed income may feel increasingly pinched. And those with school aged children will still confront costs of higher education. Maintaining Carlisle’s high quality of life will involve choices over the next 10 years.

Of course, numbers and budgets tell only part of our story. We have decisions / plans to implement.

- Continue as is, with growth slowing, excellent schools, lots of open space, and relatively high taxes, as explained in the financial model
- Fund new positions recommended in master plan (3-5 people at approximately \$500k by 2030)
- Find ways to trim expenses maybe regionalize certain key functions, find operating efficiencies, and / or not invest in select facilities.
- Grow revenues – nearly all of which are residential real estate based – with increased density so that Carlisle is a slightly larger town with more residents and school aged children.

Appendix: The financial model is built off the towns current budget trends over the past ten years, existing debt obligation, and projections of salaries and expenses going forward over the next ten years, along with scheduled debt payments.

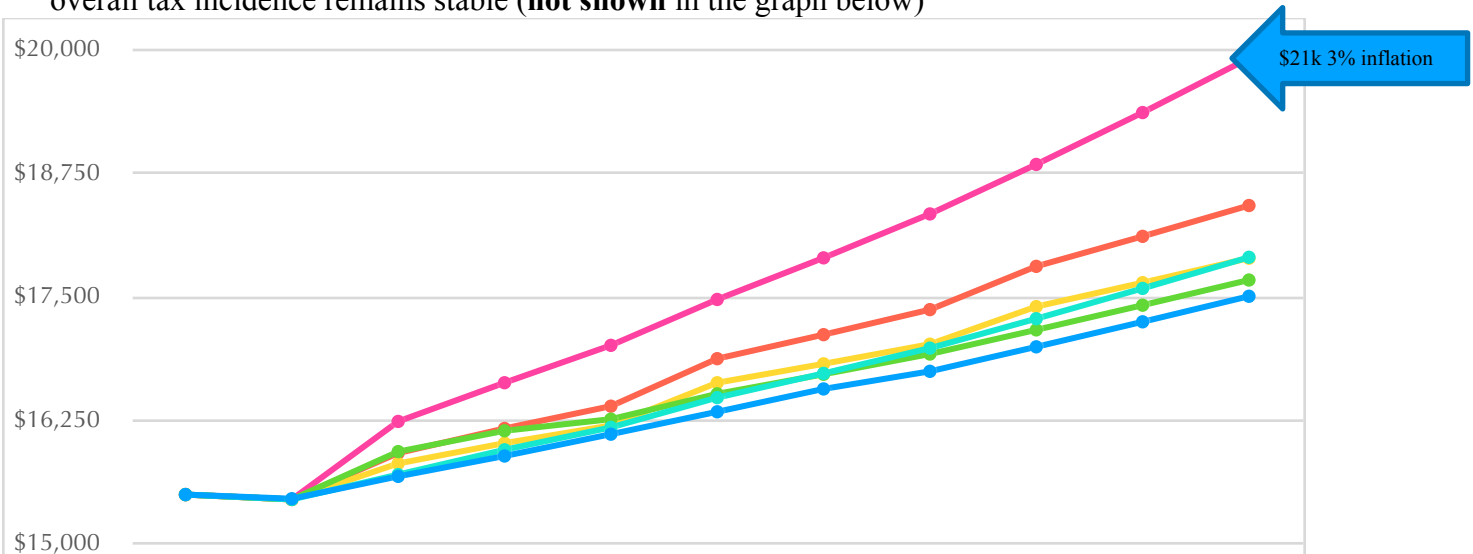
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The main **variance and possible changes** might be higher maintenance expenses for current facilities and larger increases in wages/salaries due to inflation. Current retirement and pension payments are also increasing faster than inflation.

NO saving in expenses or regionalization savings have been put into the model. There are some increased debt service for new facilities (15-20 million have been put into the E scenario)

AGAIN, the long-term Financial Model is for **illustration purposes** – what our current financial picture looks like without substantial changes in expenses or revenues

Below are five scenario graphs of average taxes and assumptions and the **Most Likely Base E Case** with 2% inflation and 15-20 million facility capital expenditures (D scenario). A 3% inflation scenario with 15 million new debt service was also estimated showing average taxes climbing to over \$21,300, however overall tax incidence remains stable (**not shown** in the graph below)



Financial Scenario "What If": NOTE the 3% inflation scenario is not shown above, however the picture is the same.

Starting with Approved Budget for FY 2021 of \$30,699,630 and est. avg tax bill of \$15,145 w/o CPA surcharge (\$15,448 w/ CPA):

Base Case - No Capital Spending or Facilities Maintenance spending; All Departmental Budgets incr. at 2%* per year; no new debt:

Scenario A - Base Case except Insurance increases at 4% and Retirement increases at 6%; no new debt:

Scenario B - Base Case plus Capital Spending and Facilities Maintenance at \$250k each in 2021 increasing at 2% annually; no new debt:

Scenario C - Base Case at 2% increases across the board, but \$15 million in new debt scattered over next 10 years:

Scenario D - Scenario A but with \$15 million in new debt scattered over 10 years:

Scenario E - Functional Budgets raised at avg. incr. 2011 to 2019, Muni. Fac. at \$375k incr. at 2%; Cap at \$375K incr. at 1%; no new debt:

DETAILED Budget Numbers of **Scenario E** below that are basis of discussion and graphs

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<u>2020=30</u>	<u>Finan- cial</u>	<u>Model</u>	% incr	2021	2022	2030
Municipal Facili- ties			2%	0	375000	439372
Capital Equip- ment			1%	0	375000	406071
General Government			5.7%	1446075	1528501	2381583
Protection of Persons and Property			5.80%	2912020	3080917	4836881
Board of Health			6.1%	111619	118428	190185
Public Works			1.9%	1214365	1237438	1438523
Public Assistance			11.9%	240398	269005	661305
Library			2.8%	637231	655073	817024
Recreation			8.5%	193828	210303	403910
Insurance and Benefits			5.3%	1663864	1752049	2648336
OPEB (% incr. or \$ incr.)			2.0%	209004	213184	249779
Unclassified (Reserve Fund = 300,000)			2.0%	302000	308040	360918
County Retire- ment			7.1%	1057819	1132924	1961176
Total Retirement & Benefits				3232687	3406197	5220210
non school debt Service FY21 - FY30 FinCom				547677	536690	385434
Education (incl. declining Debt Ser- vice)				20163730	20512931	23971867
Carlisle Public Schools without Debt			2.33%	11559266	11828597	14221880
Carlisle Public School Debt				796963	776363	650188
Carlisle Public School Total				12356229	12604959	14872068
CCRSD (with debt)				7678252	7778722	8970550
CCRS without Debt			2.33%	6577045	6730290	8092032
CCRSDDebt Service - FY2021 + Budget Book at						
Note:	25%			1101207	1048432	878519

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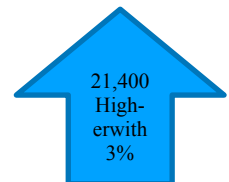
Note:	CCRSD Debt Service (Fin-Com)	1101207		
	Vocational Schools (w/o debt)	123119	123119	123119
	Vocational Schools Debt	0.0%	6130	6130
	Water Treatment Prin. & Int.	74925	72525	0
	Water Treatment 2 Prin. & Int.	68681	66481	0
	Other Equipment Prin.& Int.	3900	3780	3045
	Fire Equipment Prin. & Int.	29200	28320	22930
	Public Works Prin. & Int.	10400	10080	8120
	Public Works 2 Prin. & Int.	9550	9270	7555
	Structural Svcs School Prin. & Int.	13900	13500	11050
	Exempt Project Prin. & Int. (see school debt)			
	Total Other Long Term Debt - non school (Fin-Com)	210556	203956	52700
	Plus "Temp Bans" (FinCom)	332734	332734	332734
	non-school Debt Service FY21 - FY30 FinCom	547677	536690	385434
	Operating Budget Total (W/ Current Debt)	30699630	32305484	41152365

	2021	2022	2030
Operating Budget Total (W/ Current Debt)	30699630	32305484	41152365

Revenue needed to balance the budget		30699630	32305484	41152365
Property Taxes needed to balance the budget without \$15 million new debt		28068909	29674764	38070057
State Aid (10% reduction from prior FinCom estimates)	2%	1306419	1306419	1530678

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Local Receipts (\$150k reduction from FinCom estimates)		2%	989000	989000	1158771	
Fund Transfers		2%	335301	335301	392859	
Property Taxes			2020	2021	2022	2030
Units (10 units per year new growth)	10		1719	1729	1739	1819
Total Assessed Value - annual increment	1000000		151819561	152819561	153819561	161819561
	0		1	1	1	1
Residential Value as % of total value	93.29%		141632468	142565368	143498268	150961468
			6	6	6	6
Tax Rate			18.44	18.37	19.29	23.53
Average Assessed Home Value			823924	824554	825177	829915
Total Residential Revenue			26117027	26185485	27683587	35515556
Average Residential Tax Bill			15193	15145	15919	19525
Average Tax Bill including 2% CPA			15497	15448	16238	19915



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DRAFT Summary Findings
Master Planning Facilities Task Force

I Meetings and Process

The Master Planning Facilities Committee focused on assessing the current state and longer-term facility needs of the town over the next ten to twenty years (2040). This report is a general assessment of overall town facility needs and approximate costs (2021 estimates). More detailed information is necessary before Carlisle moves forward with a longer-term facilities plan.

Town volunteers and representatives from Municipal Facilities Committee, Finance Committee, Master Planning Committee, and a municipal facilities architect (Jerry Lerman, Stu Roberts, Lynne Lypinsky and John Ballantine) met three times during 2021 to review town needs and cost estimates. Stu Roberts is long term town resident and experienced municipal facilities architecture (fire, police, and library) so the committee relied on his rule of thumb square footage cost estimates for construction and renovation.

Information was also collected after consultation and meetings with town officials (Fire, Police, Town, DPW, Library and School) that was summarized and reviewed in presentations in two public meetings – Master Plan Facilities Forum (August 2021) and Master Planning Facilities Discussion (September 2021). These meetings were attended by the Fire and Police Chiefs, Select Board representatives, Fincom, School Committee, Mosquito reporter, and the several members of the public.

II Assumptions

Three key assumptions affect assessment of longer-term facility needs

- **Town size** reaches an estimated buildout of 2200 housing units based on current land use / zoning and a population of approximately 6500 over the next 20 years – maybe a bit faster or slower depending upon zoning changes, housing initiatives, and the economy.
 - school enrollment will slowly recover and grow to 670-730 from its low 600 level depending upon changing demographics (more young families) and family size. This is more or less the capacity of current CPS buildings. School enrollment in the low 700s may involve some incremental classroom and office space needs.
- **Taxes and tax incidence** (average taxes /median income) remain stable. We assume that town does not want real tax levels to increase very much over the coming years given the increase over past 15 years with school construction projects (highest level of tax incidence for several decades). However, school debt is almost paid down by 2030, so there is more capacity to take on additional initiatives.
 - maintaining a stable real tax rate implies little growth in incremental town services due to the inflation adjusted increases in wages / contracts that make up most of the town's annual expense. (See, separate financial model and budget discussion with graphs)
- **Debt capacity**, given tax incidence (slightly under 9%) and the effort to maintain a constant or stable rate of real taxes the town has limited incremental long term debt capacity -- approximately \$15-20 million over the coming decade, depending on interest rates and maturity of debt. Again, this is an assumed constraint given the town's relatively high tax incidence, we could, of course, approve higher levels of debt. After 2030, the town will have significantly higher debt capacity.

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III Town Facility Needs / Timing

Current square footage of town buildings including the bog house and vacant Highland Building (but not Greenhough Barn) is approximately 185,000 square feet, 72% of which is the Carlisle Public school (see table 1). The identified incremental needs in various town departments / functions are approximately 20,000 to 30,000 square feet over next five to seven years. Given the Carlisle's current infrastructure – some of these square footage needs are expansion in current building, renovation of existing buildings or new construction – each of which, of course has different cost estimates.

In other words, the town has a varied set of longer-term municipal facility needs some of which will be accommodated more easily than others depending upon the current building location / condition (see, table 2). We may meet our future facility needs by shifting and moving our facilities uses within our existing buildings or new sites. Estimated constructions and site costs are based upon current architectural and public building estimates.

Following is a description of our facility needs, current conditions, constraints, and possible options in our facilities puzzle. Given our assumed tax and debt constraints and slow growth, Carlisle will have to make choices and lay out a detailed plan for facilities maintenance and capital expenditures / new debt over the next five to fifteen years. Additional information is certainly needed.

Critical – \$15 million for 12,000 incremental square feet (gross square feet of 26,000)

- Fire: Need 8-10,000 additional square footage for four-five additional bays, meeting rooms, bathrooms, and temporary sleeping quarters. Possible expansion (second story) on current site although there are some real wetland, site, and traffic flow constraints. Estimated cost approximately \$6 million (\$600 times 10,000 square feet)
- Police: Current police site is very constrained and cannot easily accommodate expansion / renovation to meet longer term needs and code requirements. Additional square footage of 3,500 or a new 8-10,000 square foot police building on an undetermined town owned site (2 – 4 acres). Estimated costs \$7 million (\$700 times 10,000 square feet in addition to site costs).
- Employee housing: Carlisle's on-call fire department saves the town approximately \$3 million in annual operating costs IF we shifted to a full time Fire Department. However, a number of our on-call volunteers live out of town (within five minutes of the fire station). The Fire Chief and others feel that we need three to four worker housing units or approximately 6,000 square feet.
 - While the Highland Building could be converted to worker housing, there is significant resistance from the school community to this option. Other buildings could be converted to worker housing, such as the Bog House or existing Police Station if a new station is built on another site. Estimated renovation costs \$1.5-2 million (\$200-250 times 6,000 square feet)

Necessary / important – \$5 million for 3,000 incremental square feet (gross square feet of 14,000)

- Town offices: Current offices are very cramped with inadequate and poorly planned storage space. In addition, possible new staffing recommendations – technology, planner, assistant town administrator – will create significant space demands. The COA also uses town office space for its programs (Clark room) and needs dedicated space for its activities. Estimated space needs, along with meeting rooms, are approximately 2,000 square feet plus 1,000 square feet of storage space. Estimated renovation costs \$1.5 million (\$400 times 3,000) in existing buildings.

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- DPW: The Department of Public works is housed in a new trailer surrounded by a refurbished warehouse building, storage facilities, garages, and transfer station in need significant repair, reconfiguration, and longer-term plans. Most of the costs are related to maintenance, site design and capital improvements. Estimated costs \$2 million (\$300 times 7,800 sq. ft.)
- COA: The Council on Aging runs a myriad of programs throughout the town in various spaces, churches, and private facilities. The COA serves a growing portion of the town residents (20 to 25%), and it needs dedicated space. There are long term plans for a community center, however if this does not occur in the next three years the COA needs approximately 3,000 square feet for its programs. Estimated renovation costs \$1 million (\$300 times 3,000 sq. ft.) in town buildings.

Longer term (3-10 years) \$10 million for 21,000 incremental square feet (gross square feet, 21,000)

- Recreation: The Recreation Committee uses fields, school gym and classrooms, and other town space for its year-round programs. Like the COA it has adjusted to the town space constraints and juggled programs to fit into available space. However, Recom also needs dedicated space for its recreational and educational programs. Estimated space needs are approximately 4,000 square feet, some of which could be shared. Estimated costs for new space is \$2 million (\$500 times 4,000 sq. ft.)
- School: The Carlisle Public School was renovated and constructed over the past thirty years for approximately 700 to 740 students. However, some of its buildings are older and configured in way that is not conducive to changing programs and educational frameworks. If the school enrollment continues to grow with the town to the 700 plus range over the next decade it will need incremental space for offices, counseling, and educational programs. Estimated renovation and space needs are preliminary and driven by future enrollment, however CPS may need 5 to 8,000 additional square feet. Estimated costs \$5 million (\$700 times 7,000 sq. ft)
- Community Center: The COA and Recom have a schematic design plan for a community center on the Mosely – Banta Davis land that would encompass open space, dining facilities, meeting rooms, swimming pool, exercise rooms and classrooms. Preliminary designs range from 10,000 to 16,000 square feet with ample parking. Cost estimates for a new community center range from \$10-15 million, depending upon the particulars. Most parties involved in the planning feel that funding would be largely private donations with minimal town contribution of approximately \$3 million (30 % of estimated capital costs plus town land).

IV Process and Next steps

Clearly, more work needs to be done regarding the details, timing, and particulars of the town facility needs over the next 10 to 15 years, particularly in light of Carlisle's financial and tax burden constraints. The master planning process and meetings with town parties have revealed \$20 million of pressing facility needs adding approximately 15,000 incremental square feet to town facilities. As outlined in this summary report, there is potential for a good deal of renovation and reconfiguration of town use of its existing facility space to meet Carlisle's longer-term needs. However, a more detailed facilities plan (like Acton) working with town committees and consultant for approximately \$70,000 will provide the road map for future capital expenditures, renovations, project timing, and financial impact.

The long-term municipal facilities plan should include all town committees and parties under the direction of the Select Board and Finance Committee. Final report could be ready by Spring 2023.

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Table 1 – Current condition Town Facilities and constraints

Facility	Square footage	Use and needs	Condition	Constraints
Fire station	6,300	Crowded without sufficient space for truck or crews	Good condition, limited space for on-call department	Tight site, wetlands, add second story
Police	6,600	Tight space with limited bathroom, cells, training and storage	Good condition, poor AC with limited storage, cells, training	Very tight site for expansion for code requirements or parking
Town Office	7,200	Crowded with limited storage or sufficient office growth or meeting	Good condition except for AC and sufficient parking	Conant expansion is difficult with poor site line on Westford Rd
School, CPS	134,126	Heavily used with a mix of construction of buildings, sufficient parking, and access, yet imperfect flow	Most good condition, ongoing maintenance; some older buildings / classrooms need refurbishment	Able to grow to 720 enrollment with current space, however, need to refigure student flows
DPW	7,800	Heavily used on scattered site with old buildings and many maintenance issues	Older buildings and site that needs a lot of attention / repair	Not well-organized flow, sufficient space, redesign?
Gleason Library	9,707	Heavily used as move to digital access and covid restrictions – new exhibit space and more parking	Good condition with regular maintenance	Tight site with wetland abutting, no room to expand and septic OK, but
Highland Building	7,200	Not in use except for limited storage.	Good condition after repairs of outer shell, winter heat controls humidity	Close to school, would need elevator for office use. Good bones
Bog House	6,000	Used by farmer as part of maintenance agreement for bog. Two apartments and storage of equipment	Fair to good with farm related housing; code issues IF not leased for agriculture. Water and septic ok	Need to bring up to code for housing or other use and septic. Part of Cranberry Bog lease

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TOTAL Town	185,000 Approximately	Heavy use of most facilities with little room for expansion	Generally good with many ongoing maintenance needs	Many constraints with site, footprint, and costs
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Table 2 -- Town Facility Needs over next 5 – 15 years

Department / area	Square footage need	Location	Cost estimate / priority
Fire	8-10,000	on existing site	\$6 million, priority 1
Police	8-10,000	new site to be determine	\$7 million with site plan priority 1/2
Worker housing	6,000	Refurbish existing town buildings – bog, police, fire	\$2 million in refurbished town facilities, Priority 1
Town offices	3,000 incl 1000 storage	Refurbish exiting town buildings – Highland, police	\$1.5-2 million in renovated town facility, priority 1/2
DPW	Existing square footage and site	Reconfigure site and repair maintenance	\$ 2 million with repairs and redesign priority 1/2
Council on Aging	3,000	if No Community center – 1 st floor town office, police	\$1 million in renovated town facilities priority 1/2
Recreation	4,000	with new ballfields and expansion of Banta	\$2 million plus priority 2
Community Center	10,000	Outside donations with limited town capital \$	\$10 million, \$3 million town, \$7 million private priority 2
School – CPS	5 – 8,000	longer term over 15 years – CPS, Highland	\$5 million priority 2/3
Next Five years	25,000-28,000	Existing town buildings and new site (police)	20 million Priority 1/2
Total gross facility need	47- 52,000	Mostly existing town facilities, need addition land 5-8 acres	\$30 million

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ADD and update Average / real Tax rate graph and tax incidence

