

Global Facilities Report Weston, CT

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Executive Summary

The process to determine the most appropriate and most cost efficient long term solution to the space needs of both the Town and the School District was conducted in a thoughtful manner. After 3 years of extensive review of all potential options, the Global Facilities Committee put forth a recommendation to build a new Public Safety Complex and to relocate Town employees currently housed in the Annex into the space vacated by the Police Department. The Board of Education would examine the potential to relocate employees currently housed in the Annex and Central Office to a wing at the Middle School. The Senior Activities Center could then move into the vacated building. This recommendation was accepted by the majority of members on the Boards of Selectmen and Finance by consensus at a joint meeting on May 7, 2015. The purpose of this document is to outline our decision making process.

Projected space requirements of various Town Hall departments, as well as Central Office staff were obtained through a thorough review from Silver/Petrucci + Associates. A similar review was undertaken by Jacunski Humes Architects to determine the space requirements for the Police Department. Recognizing the potential for a significant decline in elementary school enrollment in the near future, we thought it wise to approach the Board of Education to assess the possibility to share space. The hope was not only to save operational costs, but to allow “like” departments to work more collaboratively with one another, which could result in efficiency of operations, as well.

There were many discussions between the Boards of Selectmen, Education and Finance, as to what Town and School departments could potentially be allowed to occupy space in the School buildings, with a particular focus on the North House of Hurlbutt Elementary School. Prior to the tragic school shooting in Newtown, the goal was to transition the North House to office and community space. This view changed after Newtown, however, and the BoE voted to table any further discussion. While the BoE did eventually agree to allow the Senior Center, Parks and Recreation, and maybe Youth Services to occupy North House, they were unanimous in their opposition to allow the presence of the Town Land Use Department or Social Services Department on school property due to the presence of unknown individuals. Additionally, the BoE stated that they would not give the Town any space permanently, but would consider a 10-15 year MOU, with the ability to claw back the space should enrollment burgeon. This would be problematic for the Town, which has been focusing on a more permanent solution. With a \$4M price tag estimated by KG&D Architects to renovate the North House for appropriate school staff and the Senior Center, and the fact that some employees would be segregated from others, this became a very unattractive option.

Over the course of several meetings, numerous options were presented for the Global Facilities Committee and the 3 major Boards to consider. Options were presented in an Excel spreadsheet, a flow chart, and in a simple chart. Every conceivable option was explored, given the strict parameters set by the BoE. Late in the process, Dr. Keating, former Director of Operations for the School District, advised that a structural analysis had been completed of the Annex building, indicating that the building would not need significant repairs for approximately 8 years. While this certainly would give us the gift of time to relocate employees, it does not obviate the need to develop a plan for the next 10 years that encompasses our facility needs for the future.

The Police Station and Communications Center are woefully inadequate to meet today’s needs and use. In fact, the “Police Department” is spread over 3 buildings, and the Communications Center, located in a hallway between the Fire Department and Town Hall, has endured several lighting strikes. Not only does the existing facility not meet code requirements, but residents are frequently confused when

trying to locate our Police, Fire or EMS Departments after hours. Thus, the discussion is not solely about needing more space; rather it is about how to create an effective Public Safety Complex to meet our needs for the next 50+ years.

After extensive analysis of projected costs and efficiency of operations, the Global Facilities Committee endorsed the concept of building a new Public Safety Complex, relocating Town staff to the old Police Department space, and if possible, relocating all Central office staff to the Middle School, thus allowing Central Office to house the Senior Center. North House would be hibernated to save energy and cleaning costs, yet give the District flexibility if enrollment spikes. Architect Brian Humes has been consistent in his belief that the cost to renovate the Police Station would be equal to, if not greater than, constructing a new building. Bringing all Town staff back to Town Hall, rather than having them disbursed in multiple facilities, provides more efficient management of staff, as well as streamlines the process for residents who are looking for land records or permits.

The potential for our Land Use Department to relocate to Central Office was also discussed in depth. The Board of Education has made it clear that they would extend us an MOU for only 10-15 years, but would not cede the facility to the Town. While not a permanent solution, this would still remain a possibility. It would, however, preclude the Senior Center from being used as a Community Center. According to our MOU with the School District, non-Seniors are prohibited from utilizing the Senior Center space before, during, or immediately after school hours. This MOU would not change (other than the length of contract) if we were to relocate the Senior Center to North House. Lack of space has been a tremendous hindrance on our ability to provide adult programming or activities. It also prevents the total hibernation of North House, as the school children would need access to the North House gym. An additional benefit of relocating the Senior Center to Central Office would be that our Human Services team would be able to relocate to the Senior Center as well, once again providing efficiency of services. Operational costs associated with the Jarvis property would be reduced, as this would free up Police Department space for Parks and Recreation employees.

The Board of Education will undertake a formal study of renovation of Middle School space for Central Office administration. While the current cost estimates would likely not be relevant 8 years from now, the Board believes it would give them a magnitude of scale on which they can base decisions. If the costs are excessive, it may mean that school staff would have to stay in Central office, with a small addition to accommodate all staff.

The beauty of this plan is that it allows critical decisions about Town facilities and funding of projects on an as-needed basis, yielding flexibility to make changes if necessary, down the road. It would allow the creation of a visible Public Safety complex with safe means of egress for emergency vehicles and for the public, better operations for Police, Fire, EMS and Dispatch, and flex space for Emergency Operations or community use. It offers the ability to provide greater customer service by having all Town departments that work together, physically located in proximity to each other, and would allow School staff to work under the same roof, as well. And it would allow the Senior Center to finally have a home, with the potential for growth to a full-blown Community Center to serve all residents.

The Facilities

School Administration Complex: School administrators, as well as Town staff, occupy space in two buildings across School Road from Hurlbutt Elementary School. Also on this site are a well-used and recently renovated basketball court, a lacrosse/soccer field, and a playground.

“The Annex”: The Annex is a pre-fabricated single-story building that was completed in 2001. It was constructed as a temporary facility to house Kindergartners. After the Weston Intermediate School was completed in 2005, the space became shared office space for School and Town personnel. This type of structure is typically sound for 15 years on average, which we are quickly approaching. The former Director of Operations, JoAnn Keating, had the roof and building evaluated, and felt that significant capital to keep the Annex in a state of good repair would not be required for another 7-8 years.

“Central Office”: Central Office was completed in 1997 and houses School Administrators. Interestingly, it used to be the site of a Teen Center. The main floor is approximately 4000 sq. ft. There is a basement, currently used for storage with 3851 sq. ft, and an attic with approximately 1000 sq. ft. of usable space.

Hurlbutt Elementary School: Built over the course of many years, Hurlbutt is composed of 3 Houses that were connected by a core building in the 1990’s. It is currently home to pre-K – 2nd grades. During the late 1990’s and early 2000’s, the grade configuration was constantly under flux due to periods of burgeoning enrollment. It was this bulge at the Elementary level that necessitated the construction of Weston **Intermediate School**, which opened in September 2005.

South House: The oldest part of Hurlbutt, this original structure was built in 1932. This House is comprised of 2 wings of classrooms and a large cafeteria. After construction of the Weston Intermediate School and relocation of 3rd grade, 2 classrooms were given to the Town by the Board of Education for use as a Senior Activities Center. Over the past 5 years, as enrollment declined, the Board of Education has increased the amount of space for Senior Center use. In 2012, the Senior Center was allotted an additional classroom and shared use of the multipurpose room. With the increase in space, the Superintendent asked the First Selectman to sign a 1-year Memorandum of Understanding. In 2013, the BoE allotted an additional 3 classrooms as well as full use of the Multi-Purpose Room. The Center currently occupies approximately 9,000 sq. ft. After much public discussion, the BoE agreed to extend the current MOU to 5 years, and is set to expire in June 2018.

East House: This wing was completed in 1950 and currently houses the Early Learning Center and Kindergarten. It is adjacent to the Town’s Library and the current Police Station. According to Superintendent Palmer, these classrooms are “specialized,” i.e. larger in size and with bathrooms in each room. Therefore, they would never be available for Town use.

North House: Completed in 1991 and measuring approximately 34,000 sq. ft., this 2-story structure houses the gym and classrooms appropriate for older elementary age students. It is connected to the core building by a long corridor, and is the only wing that does not have bathrooms inside the classrooms. This House is the closest to School Road, across the street from Central Office. There is currently a deed restriction on this portion of the property which limits the use of the land to educational purposes or an auditorium.

Town Hall Complex: The Complex includes the Town Hall Building, Police Station, Communications Center, Fire House and Library. Listed below are the facilities that may be impacted.

Town Hall: Originally built in the early 1950's, an addition was added in 1986. The total square footage for office space is approximately 7700 sq. ft. There is a lower level with a kitchen and storage of approximately 2860 sq. ft. The space with its current configuration can only house approximately half of Town staff in the building.

Police Station: The Police Department occupies 2 floors in the 1986 addition of Town Hall. The total square footage currently occupied is approximately 5772 sq. ft. While the top floor is in good shape, the lower level is faced with severe drainage issues and is not code compliant in many areas.

Communication Center: The Dispatch occupies a 700 sq. ft. hallway that connects the Police Department to the Fire Department. Much of their equipment is located in the cell tower behind the building, which is not Town-owned.

Jarvis Military Academy: Acquired by the Town in 1997, the main house is approximately 2217 sq. ft. and is home to the Parks and Recreation Department. Also on the property are 2 outbuildings that are used as a garage and for storage. Prior to 2007, the Parks and Recreation department resided in a trailer between the Onion Barn and Town Hall.

48 Norfield Rd: Although not a Town-owned property, the Town did seek to purchase the foreclosed property from Fairfield County Bank. In 2013, the First Selectmen negotiated a deal to purchase the one-acre parcel for \$750,000; however, Town Meeting approved \$610,000 citing needed building repairs. The Bank inquired about swapping the property with the Jarvis Property to install a drive-thru bank, but subsequently withdrew the request.

The Process

2010

- September - the Board of Selectmen appointed former First Selectman Hal Shupak, former Selectman Glenn Major and former Board of Education and Building Committee member Joe Fitzpatrick to serve as an informal facilities committee to take the first step of developing a strategic plan for our current and future administrative needs. Part of the Committee's charge was to evaluate the potential to consolidate space to save operational costs

2012

- Informal Facilities Committee issued its report with the following suggestions/comments:
 - Consideration should be given to merging School and Town facilities departments;
 - Relocate Town Hall Annex staff back to the Town Hall complex;
 - Utilize excess space in the Intermediate School to accommodate School Administrators;
 - Utilize the Annex building as a Community Center / Senior Center until adequate funding was available to build new facilities;
 - The Police Department was dysfunctional and needed more space;
 - The Communications Center was in very bad shape.

- April - The First Selectman formed the Global Facilities Committee to be comprised of members of the Board of Selectmen, the Board of Finance, the Board of Education, the Building Committee, and certain key staff. Other departments and Commissions, such as Police, were invited to participate. The concept was to bring together the key stakeholders to review and make global suggestions regarding School and Town space needs in a collaborative manner.

- The Global Strategic Facilities Committee met to begin a conversation between the Town and the School District regarding a town-wide space and facilities review,

- FY 2012/13 Capital Budget Included \$40,000 for Planning Studies.

- Given the conditions of the Police Department and the Communications Center as observed by the initial informal Global Facilities Committee, the First Selectman asked the Police Commission to recommend an architect to begin a review. After interviewing 3 architects, they recommended Jacunski Humes Architects.

- October – The Board of Education discussed enrollment trends and the impact on facilities requirements. The Board indicated that it would like to recapture the space currently allocated to the Senior Center and to relocate the Center to the first floor of North House.

- November – The Board of Education discussed facility options, each of which involved utilizing North House for School and Town offices and Senior Center.

- December 2012 – The Board of Selectmen met with Brian Humes of Jacunski Humes Architects to review the space needs assessment of the Police Department.

- December 2012- Newtown Tragedy
- December 2012 - Because of the Newtown Tragedy, the Board of Education passed a motion to table the conversation indefinitely regarding utilizing North House for office space and Senior Center.

2013

- Fairfield County Bank approached the Town about purchasing the property at 48 Norfield Road. Global Facilities Committee discussed various uses for the property.
- May – Board of Selectmen formalized the Global Facility Committee. This step allowed for greater public input, as meeting would now be noticed. The public was encouraged to attend Committee meetings, which were run in an informal, roundtable fashion.
- June – The Global Facilities Committee met to discuss facilities option, including the potential purchase of 48 Norfield Rd. and the potential sale of the Jarvis property.
- June-August - The Board of Education and Town embark on a joint space needs study for various departments.
- October- Architect Brian Humes presented the space needs assessment of the Police Department and Communications Center to the Global Facilities Committee. He also presented 2 concepts, one including a renovation and addition, the other included a new building. He stated that he cannot move forward with schematic drawings until the Town decided which option to pursue.
- September – The Board of Selectmen accepted public comment regarding a potential move of the Senior Center to Emmanuel Church. Because the Church did not have a Certificate of Occupancy for that building, it was determined that the space could not be utilized for a Town purpose.
- September 25 – Tri-Board meeting: Silver Petrucelli Architects was hired to review all school spaces (except the High School), as well as to complete a space needs evaluation for School Administration, Town staff currently located in the Annex, as well as Parks and Recreation, Finance and IT departments. They were also charged with considering the potential to relocate 2nd grade to WIS and securing an independent security study. Brian Humes developed 2 options for the Police Department: construction of a stand-alone building or an addition to the existing space.
- October- Brian Humes presented the 2 options to the Global Facilities Committee: A stand-alone facility and an addition/renovation.

2014

- January- Global Facilities Committee met and determined that we cannot move forward with determining the location for a new or renovated Public Safety Complex until the Board of Education makes some decisions regarding sharing of School space. Board of Education members and staff declined to participate in this meeting.
- January – Board of Education moved to table discussion of sharing school facilities and said that they would not place Town offices within the schools.
- February – At the Board of Education’s monthly meeting, Chair Phil Shaefer stated that the Board was “not comfortable” making any decisions regarding relocating 2nd grade in the future. At that same meeting, Board of Education Facilities Chair Ellen Uzenoff stated that “the schools cannot be the answer to the Town’s problems” and that giving North House to the Town was off the table because they do not want to commit to losing ½ of their classrooms. They would consider relocating Special Education and Technology to North House. Dr. Palmer reiterated that East House would not be a consideration for the Town. BoE did commit to allowing the Senior Activities Center to stay in South House, and agreed to allow the usage of 18 parking spaces as “flex space” between the School and Senior population.
- April – Board of Selectmen discussed an update on the plans for a new Police Station. The thought was to have the Police Station face Weston Road, perpendicular to the Fire House. This would give the public a line of site to the PD, and give separation of egress of emergency vehicles from the public access from the Complex.
- April – Board of Education reiterated its rejection of allowing Town offices in North House.
- May – Board of Education approves a 5 year MOU for the Senior Center, expansion of space and additional shared parking.
- June - The Town was approached by Fairfield County Bank to swap the Jarvis property with 48 Norfield Road. The Bank quickly withdrew its offer, after hearing concerns from the Planning and Zoning Commission.
- June- The Board of Selectmen unanimously approved a supplemental appropriation of \$15,000 for soil tests necessary to relocate storm water drainage that is currently under the proposed new site of the Public Safety Complex.
- July- The Board of Selectmen and Board of Education entered into a 5 year MOU for the Senior Activities Center. The Board of Selectmen approved a supplemental appropriation for \$85,000 for renovations at the Senior Activities Center.
- October - Weston EMS approached the Board of Selectmen regarding the need for additional space, including a bunk room, an office and storage space. EMS would pay the construction costs, but asked the Town to pay for the engineering study. The Board approved the proposal.
- October - Global Facilities Committee reviewed schematic drawings for the Public Safety Complex (Jacunski-Humes Architects) and the Town Hall renovation (KG&D Architects)

- November - Joint Board of Education/Board of Finance meeting: Mr. Humes presented the schematics of the new Public Safety Complex. There was much discussion regarding the details of the plan and the associated costs. The goals were:
 - Demolish the Annex and find a new home for Town employees, preferably in the Town Hall complex;
 - Tie all Public Safety personnel together, with the Communications Center serving as reception for all 3 services;
 - Create an Emergency Operations Center that could double as flex space for Public use;
 - Create a safe means of access and egress, with a public parking area and a Public Safety area;
 - Consolidate space to save operating costs.
- November – Board of Selectmen reviewed the comparisons with other town’s Police Departments and space needs provided by Brian Humes.
- December - The Board of Education discussed the issue of declining enrollment and the potential to move the Senior Center to the North House. The Board of Selectmen asked for a formal response as to their intentions, as it was important to know if North House was an option for Town occupancy prior to finalizing plans for the new Public Safety Complex. Dr. Palmer reiterated that the Board of Education would honor its 5 year commitment to keep the Senior Center at South House, but could not commit beyond that date. Dr. Palmer said that the Board of Education has been clear and consistent regarding sharing space with the Town, and would not consider options involving relocating Town offices to School space. No decision was made regarding relocating 2nd Grade.

2015

- January – Board of Education discussed long term facilities planning, but did not come to any consensus other than a request to understand the specific needs of the Town.
- March 5 - Six different options regarding placement of facilities were presented to the Global Facilities Committee first, and then to the Board of Selectmen. Among those options, Board of Education only approved of one option. Mr. Muller and Mr. Tracey wanted more options to be analyzed and presented to the community. Sgt. Ferullo sent a memo stating that there may be risk associated with moving offices to North House, but there may be ways to mitigate that risk.
- March 16 – Board of Education discussed the use of North House and Central Office by the District and the Town. The basis for their discussion was:
 - Honor the current 5 year MOU for Senior Center and then offer lower level of North House with a longer MOU
 - Assume 10 year life span on the Annex
 - Offer half the main floor and the basement of Central Office for Town use
- March 19 - Additional plans and building options were presented to the Board of Selectmen by the First Selectmen. Ms. Weinstein stated that we are trying to find a long-term solution that reduces operating costs, but she would like to start narrowing down our options. Board of Education reiterated that Town Land Use staff and certain administrators would be

unacceptable in North House, but they would consider allowing the Parks and Recreation Department to utilize the space. Mr. Tracey wanted to see more options, including a renovation to Central Office's basement for Land Use staff. Board of Education Chair Mr. Shaefer stated that Central Office would never be given to the Town, but if Land Use took over that space, we would have to sign a 5-10 year MOU. Moving the Senior Center to Central Office was also discussed.

- May 4- The Global Facilities Committee met to discuss financing and facilities options for the project. Although not reflected in the approved minutes, the group agreed to ask their respective Boards to move forward the plan that offers a new Public Safety Complex.

- May 7 - The Board of Selectmen and Board of Finance were informed that the Global Facilities Committee (The First Selectman, Chair and Vice Chair of the Boards of Finance and Education, Town Administrator, Superintendent, Chair of the Building Committee with input from the Police Commission) had come to consensus as to which plan to bring forward to the three Boards, as recommended by the First Selectmen. . The plan is to build a new Public Safety Complex, thus allowing Town employees currently housed in the Annex to be relocated in the space vacated by the Police Department. Dr. Palmer would like all administrators under one roof, and believes that in 8 years, due to declining enrollment, this possibility will exist at the Middle School. Mr. Olenik, Director of Facilities, stated that he thinks the Annex will be structurally sound until then, so it is possible to keep staff in place until then. Senior Center could stay in South House until the Central Office is vacated or another facility is located. North House would be hibernated. The potential costs and impact to Mil Rate were reviewed. In order to obtain an accurate cost estimate, the Board of Selectmen needs to agree as to what the next steps would be. All agreed that they liked the concept of only building as needed. Board of Selectmen and Board of Finance agreed that this would be the plan, by consensus, Board of Education was asked to review for concurrence.

- May 21 - The facility conceptual options were reviewed again by the Board of Selectmen. Mr. Tracey requested that this plan be put on paper, which Ms. Weinstein agreed to do, once approved by the Board of Education.

- June - The cost estimate for the new Public Safety facility was received. Hard costs were estimated at \$7.943M. Ms. Weinstein reported to the Board of Selectmen that the Board of Education had still not approved the facilities plan.

- August - Global Facilities Committee reviewed the revised plan for the Public Safety Complex. Mr. Humes presented the total cost estimate. In addition to the hard costs previously presented (\$7.9M) Mr. Humes indicated that soft costs totaled approximately \$2.2M, bringing the total project cost to \$10.2 Million. The committee directed Brian Humes to revisit the floor plans in an effort to reduce overall square footage. Board of Education stated that they would like to hire KGD Architects to explore the feasibility of utilizing a wing of the Middle School for School Administration.

- August - Brian Humes, working with Building Committee Chair Allen Swerdlowe, reduced the overall square footage by an additional 906 sq. ft.

Financing

Projecting the tax impact of the project requires several assumptions. This example uses an estimated Public Safety Complex project cost of \$10.2 million, and a bonding interest rate of 2.75%.

The Town has purposefully built up its general fund balance, with the intent of utilizing these funds to reduce the bond amount necessary for this project. Reducing the current 16.4% Fund Balance to 12%, would provide \$3.1 million for this project. At the \$10.2 million project cost noted above, the required bond amount will be reduced to \$7.1 million.

The Town has some flexibility in selecting the length of the bond. Below are annual payment schedules for both a 15 year and a 20 year bond term. Also provided below are the existing debt and interest payment schedules through 2024-25. The current annual debt payment of almost \$6.4 drops modestly every year until 2023-24. In that year the payment would drop \$2.6 million, and the following year it would drop down another \$2.1 million.

A bond issued in the spring of 2016 would result in an estimated payment of \$195,250 in each of the next two fiscal years. After that, the payment would rise to \$565,093 for a 20 year bond, and about \$100,000 more for a 15 year bond. Given the decrease in the bond payment schedule described above, the net result would make the total debt payment in 2016-17 about \$113,000 more than the current year. Funding this amount will require a 4 cent increase in the mill rate. The increase the next year as compared to the current year would be about \$50,000 (less than 2 cent mill rate impact as compared to the current year, but a 3 cent decrease from 2016-17).

As expected, the tax impact increases once the debt payment is fully absorbed. In 2018-19, the increase due to a 20 year bond would bring total debt payments that year up to an expected \$6.64 million. This compares to total debt payments in the current fiscal year of \$6.39 million, or a \$250,000 increase. Funding that increase projects to a dime on the mill rate. If we chose a 15 year bond term, that cost would rise to 14 cents. Annual debt payments for the new project diminish modestly after the third year.

Payment Schedule for Existing Debt		Projected Additional Payment for \$7.1M New Debt	
Fiscal Year	\$\$\$\$	\$ 15yr	\$ 20yr
2015-16	6,390,000	-	-
2016-17	6,308,000	195,250	195,250
2017-18	6,237,000	195,250	195,250
2018-19	6,078,000	663,718	565,093
2019-20	6,006,000	650,656	554,781
2020-21	5,780,000	637,593	544,468
2021-22	5,578,000	649,187	534,156
2022-23	5,545,000	635,437	523,843
2023-24	2,987,000	621,687	513,351
2024-25	885,000	607,937	503,218

As a percentage of the total Town budget, the new debt does not make much of an impact. Currently, total debt service represents 9.26% of the Town's total expenditures. Based upon the Town's ten year financial outlook which anticipates total changes in expenditures and grand list growth, and utilizing the higher 15 year payment schedule, total debt payments with the new debt service would never reach that level. Debt service as a percentage of the entire budget would be 9.18% in 2016-17; 8.86% in 2017-18; rise to 9.02% in 2018-19 when the full project payment comes on line, then would drop to 8.63% the following year, and continue to decline annually thereafter. As an historical note, debt service peaked at 12.1% of the total budget in FY2007-08, and remained above 11% for 8 consecutive years.

Meeting the Town's need for improved Public Safety facilities is important, but we have other needs, as well. Finding a permanent home for the Senior Center, relocating the School and Town employees currently housed in the Annex building, renovation or repurposing of the School's Central Office building, and significant upgrades to the Middle School will all need to be addressed in the next five to ten years. Our current thinking is to try and make these facilities last for up to eight years. At that time, the Town's existing service payments take a notable drop, as the school construction projects approved in 2001 are paid in full. The plan is to extend the life of those facilities to a time when we have the financial flexibility to undertake their renovation/replacement. We are currently engaged in the necessary study efforts to assure that such a plan can be both feasible and successful.

Operational Costs

To estimate the annual operating cost per square foot for the new space (heat, electric, custodial, and insurance), current operating costs were reviewed.

	<u>Electricity</u>	<u>Heat</u>	<u>Cleaning</u>	<u>Insurance</u>	<u>Total</u>
Town Hall	\$1.56	\$0.47	\$1.36	\$0.04	\$3.43
Library	\$1.55	\$0.53	\$0.83 *	\$0.04	\$2.95
Annex	\$2.49		\$1.56	\$0.04	\$4.09

*Cost will increase due to the addition of another day of cleaning

The estimated operating cost for Town Hall related buildings and construction for purposes of this report is \$3.50 per square foot. This is derived by using \$1.56 for electric, 50 cents for heating (average of the two Town Hall Complex buildings), \$1.36 for custodial costs (actual current cost) and 4 cents for insurance. This totals \$3.46, which is rounded to \$3.50 for analysis purposes. The following structures are contemplated for addition or elimination:

	Square Feet	Estimated Operating Costs
New Public Safety Complex	14,662	\$51,317
Additional Senior Center space	1000	\$3,500
Additional Human Services space	1600	\$5,600
Additional Police Department space	8190	\$28,665
Annex	13,681	\$55,955
North House	32,000	\$158,360
Jarvis House	2217	\$7,760

Option including a new Public Safety Complex

In general, a new building is usually more energy efficient than a 50 year old building. However, taking the most conservative approach with the assumption that there is no increased energy efficiency, the operational cost would be approximately \$51,317 per year for a new 14,662 sq. ft. Public Safety Complex. Repurposing existing space to accommodate Town and School employees is anticipated, which would allow for removal of the Annex building (13,681 sq. ft. with annual operating cost of \$55,955), as well as demolition of the Police weight room (713 sq. ft.) and the Communications Center (700 sq. ft.). **After the square footage trade off, the Town (including the BoE) would decrease our footprint by 432 square feet and reduce our operational cost by \$ 9584 per year, since it would allow for the elimination of our most expensive building to operate.** Designing solar panels or other efficiencies into the new building design can reduce this cost estimate further.

If the Board of Education is able to relocate their administrative offices to the Middle School, then Central Office could become the new home for the Senior Activities Center/Community Center. The Senior Center would need to add a large gathering/ exercise space. A 1000 sq. ft addition to the building would increase the Town's operating budget by approximately \$3500. We may also be able to realize further savings by relocating our Human Services team to this building. The additional 1600 square feet would cost approximately \$5,600. We would then be able to move the Parks and Recreation department to Town Hall, and shutter the Jarvis house which carries a total operating cost of approximately \$7,760.

If the BoE was able to recapture the wing currently occupied by The Senior Center, the BoE would be able to fully hibernate the North House, saving a significant portion of the \$158,360 current operating costs. At a minimum, the BoE would be able to eliminate approximately 101,453.50 (33% of 2 custodians, 50% of energy costs, 80% of cleaning costs, 100% of custodial supplies and repair allowance.)

If this option was fully realized, the Town and Board of Education could save approximately \$96,991 in operational costs (new Public Safety Complex + add Senior Center space + additional Human Services space –Annex - North House hibernation). Note: Potential Jarvis House savings are not included in the calculation. The savings could be approximately \$5600 more per year if Human Services were relocated to Town Hall.

Option including an addition and renovation of the existing Police Department

The current Police Station proper is 5772 square feet. Facilities at other locations total an additional 2207 sq. ft. (Communications Center- 700 sq. ft., crime lab (Annex) -484 sq. ft., weight room-713 sq. ft., Dispatch Supervisor office (Town Hall)-105 sq. ft., and storage (Town Hall) - 205 sq. ft.) If the space needs assessment is accurate, and the decision is made to merge all related facilities under one roof, we would need to add approximately 8190 square feet to accommodate need (new space + crime lab + weight room +office + storage). Using the same assumptions as above, this would increase the Town budget by approximately \$28,665

This option would preclude the Land Use and Human services departments from relocating back to the Town Hall complex. Assuming that the Board of Education could relocate to the Middle School, we would be able to accommodate Land Use in Central Office. Since the BoE will not allow Human Services to be placed in a school, we would need to add approximately 1600 sq. ft. to either Central Office or perhaps to Town Hall. The additional operating cost for the new space would be approximately \$5,600. The demolition of the annex would eliminate approximately \$55,955, bringing the overall budget savings to \$21,690 (Additional Public Safety + new Human Services space – annex).

If it is cost prohibitive to renovate school space for School employees, we would either need to keep the Annex building or build another facility. Keeping the Annex would increase our overall operating budget (Town and School) by \$28,665 (additional Public Safety space). We would face significant Capital costs to replace the roof and sagging structure on a temporary building. Assuming certain school employees could be located in a school building, placing Town employees in a new structure (6,000 sq. ft.) would add \$21,000 in operation costs, bringing the overall budget savings to \$6290 (Additional Public Safety space + new land use space-annex).

However, this option would also prevent the relocation of the Senior Activities Center, the creation of a Community Center, and the hibernation of North House, as it would still be needed for gym space and

potentially for classrooms, if enrollment exceeds expectations. The cost savings would probably be close to half the saving for total hibernation, or \$50,727.

If these options were realized the Town and the Board of Education the Town and the Board of Education could save approximately \$72,417 (additional PD space + new Human Services space - ½ hibernation of North House-annex) or \$57,017 (additional PD space + new Town Hall space – annex – ½ North House hibernation) or \$22,062 (new PD space – ½ North House hibernation).

Conclusion and Next Steps

In summary, the plan to build a new Public Safety Complex and to relocate Town personnel to the Town Hall complex makes sense for the following reasons:

- It will create a central, highly visible location for Emergency Services, allowing for greater customer service during emergencies. New egress patterns for emergency vehicles would create a safer environment for the Town Hall complex;
- It will create an Emergency Operations Center that can be utilized as flex space for the public, which will be an added value to the entire community;
- All Town Hall employees can be located in the same building, allowing for efficiency of operations and easier access for residents;
- All Board of Education employees can be located in the same location for efficiency of operations;
- The Senior Center, as a stand-alone facility, can operate as a Community Center with the ability to expand over time;
- Town Employees would not be impacted if the Board of Education decides to recapture Central Office;
- It provides for the demolition of the Annex, our most expensive building to operate;
- There may be the potential to relocate School employees to the Middle School, thus allowing the hibernation of North House (34,000 sq. ft.);
- The cost to renovate North House completely was approximately \$4M;
- Funding for construction would be on an as needed basis, thus keeping the increase to debt service very low;
- It would allow for significant funding of school building needs as current debt is retired in 8 years;
- Operationally, it would be cost neutral to the potential for \$100,000 in savings.

More work needs to be completed prior to bring the plan to fruition, including:

1. The First Selectman and Town Attorney have been working with Fairfield County Bank to release the deed restriction on the property occupied by North House. This needs to be finalized prior to making any decisions regarding its use.
2. Architect Brian Humes has been asked to eliminate additional square footage from the proposed Public Safety Complex.
3. Town Engineer John Conte has approached the State to seek alternatives for septic systems. There is a potential to reduce costs by close to \$600,000.
4. The Town needs to confirm that Fairfield County Bank still does not want to sell the property for the amount approved at Town Meeting.
5. The Board of Education still needs to weigh in on all proposals that impact the School Campus.