

# Infrastructure Planning Town Government



# Community Infrastructure

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- Roadways & Roadsides
- Town buildings
  - Bemis Hall
  - Town Offices
  - Pierce House
  - Public Safety
  - Public Works
  - Codman Farm
  - Affordable Housing Units
- Conservation Land
- Recreational Facilities
- School & Library Facilities Addressed Separately
- Water System Addressed by Water Board

# Long-range Planning Efforts

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- Capital Plan
- Community Preservation Plan
- Housing Plan
- Open Space Plan
- Roadway Improvement Plan
- Facilities Plan
- Comprehensive Plan

# Roadway Planning

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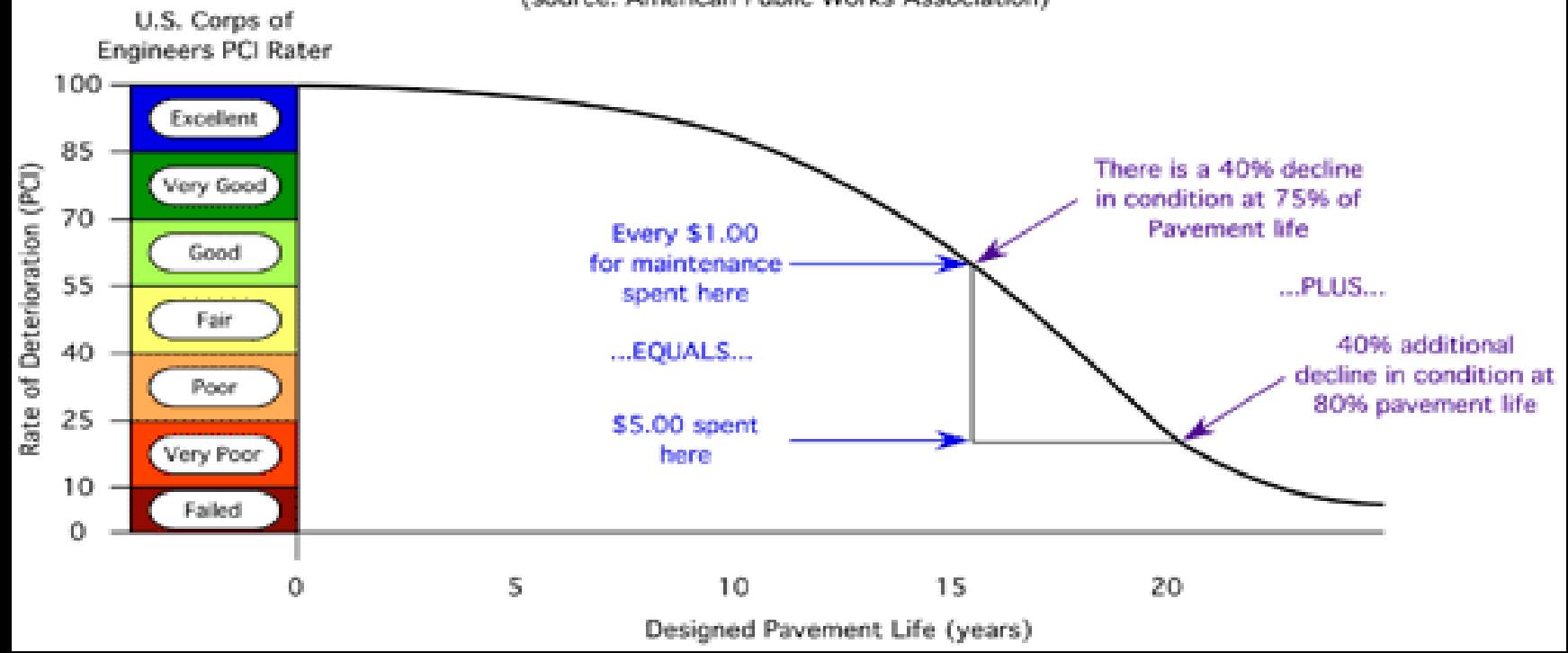
- 1997 Roadway Design Guidelines – Emphasize Rural Character
- Roadway Budget – Almost entirely state funded
- Recent investments focused on “secondary” roads (i.e., Old Sudbury, Page, Codman .....)
- Main roads (i.e., Route 117, Route 126, Bedford Road, Lincoln/Bedford Road, Trapelo Road, etc.) are current focus
- Estimate to rebuild main roads: \$5 million+
- Request for bonding planned FY 09

# Prudent Maintenance = Savings

## NORMAL PAVEMENT DETERIORATION

Rating(%) vs. Time (years)

(source: American Public Works Association)



# Town Buildings

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## ■ **Goals:**

- Integrated Improvements and Maintenance Plan for all town facilities
- Identify, triage and prioritize repairs and improvements
- Assess utilization, anticipate potential expansion or new construction

## ■ **2006 Building Needs Study – Baseline Report**

- Produced initial assessment and cost estimates (see next slide for table)
- *Preliminary result:* \$6 million

## ■ **Final Report**

- Targeted for Fall 2008
- Will include: existing facility condition; prioritized list of repairs and improvements; assessment of possible expansion/new construction to meet future uses; and cost estimates.

# Preliminary Facilities Cost Estimates

Description	Urgent 2006	High Priority 2007	Normal Priority 2008-2009	Low Priority 2010-2011	Total
Bemis Hall	\$32,534	\$222,445	\$727,243	\$438,673	\$1,361,382
Lincoln Town Hall	\$12,828	\$340,279	\$1,062,629	\$956,829	\$2,372,565
Pierce House	\$8,596	\$78,689	\$772,340	\$350,463	\$1,204,798
Public Safety Building	\$6,613	\$59,513	\$48,271	\$0	\$122,993
Codman Farm House	\$3,968	\$54,510	\$598,431	\$56,868	\$713,777
DPW Garage	\$1,323	\$145,475	\$122,331	\$59,513	\$328,641
<b>Total Cost</b>	<b>\$65,861</b>	<b>\$895,415</b>	<b>\$3,331,245</b>	<b>\$1,862,346</b>	<b>\$6,104,155</b>

# Open Space Planning

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- 2006/2007 – Conservation Commission leads extensive public planning process
- Open Space Plan pending state approval
- Shift from acquisition to active stewardship
- Identifies remaining priority sites for permanent preservation
- Key parcels may be offered for sale in the near future
- Town participation could approach \$2 million

# Recreation

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## ■ Athletic Fields

- Improved care for existing fields
- Looking for additional fields (utilize existing open space or spend ~ \$1M to purchase land; ~ \$150,000 to build)
- Assessing merits of artificial turf (same land costs but ~ \$1M to build)

## ■ Additional facilities

- Exploring options for a community-wide activity center: cost ~ \$5 million

# Financial Impacts Are Substantial

Project	Current Estimate	Timeframe
Roads	\$5 million	FY 09-FY 11
Town Buildings	\$6 million	FY 10 (5 year horizon)
Open Space	?\$2 million?	Next 5 years
Recreation	\$2 – 7 million	2-10 years
<b>TOTAL</b>	<b>\$13 – 20 million</b>	

# Planning Considerations/Resources

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- Finance Committee overview to follow
- Bonding likely over useful lives
- Declining debt would cushion tax impacts
- Many town facilities are eligible for CPA funds, but state share expected to decline
- Lincoln enjoys AAA credit rating
- GASB 45 may narrow future options
- Time to think ahead & plan strategically