

Heath Town Facilities Task Force

REPORT TO SELECT BOARD

June 11, 2020

Heath Town Facilities Task Force

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Heath Town Facilities Task Force

CHARGE

The Task Force will assist the Select Board in assessing the condition, the current needs and potential uses of all town buildings and property, to develop a ten-year plan

- to meet the town's needs, now and into the future
- to reduce our carbon footprint and energy consumption
- and through grants, efficiencies, and revenue generation, reduce the burden of ownership to our taxpayers.

APPOINTED MEMBERS

Dena Briggs, elected Chair by committee vote

Sue Lively, elected Secretary by committee vote

Jim Cerone

Will Emmet

Bill Gran, resigned effective February 25, 2020

Gary Singley, declined appointment

INTRODUCTION

The Heath Facilities Task Force believes we pursued the charge conscientiously and logically, committed to serving the needs and interests of the town with the best intentions. We understood the challenge before us of considering the many different visions held by Heath residents. We agreed that it was our responsibility to put forth the best recommendations we could identify, regardless of the Select Board or town's willingness to follow them. It was also our sincere desire to create plans that retained all of Heath's buildings and put them each to their best use. However, without a known budget for total facilities, we did not know what the town could afford.

Therefore, we created 2 plans with the lowest cost, knowing any compromise between would cost more, but still less than FY20 if energy improvements are made. As a result, we have developed two major plans for the town to consider. The first plan centralizes government at 18 Jacobs Rd. When looking at the list of basic requirements we created we believe this does the best job of addressing all the issues now and into the future, including the needs of the fire department and town garage employees and equipment. The second plan continues most town functions in their current location. We find this plan protects the culture and historical use of the town center, which is important to many of our residents. There are, of course, many variations between these two plans. For any plan to be successful we acknowledge that the town must actively pursue grants and make significant energy efficiency improvements. We must also think "outside the box" regarding building usage. The future of Heath depends on it.

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OUR PROCESS

We gathered at our first meeting, introduced ourselves, shared our relevant skills and the time we were able to commit, and assigned roles. Dena Briggs was elected Chair. Sue Lively was elected Secretary. Jim Cerone, Bill Gran, and Will Emmet committed to applying their knowledge, skills, and time toward gathering information, making assessments of building conditions, and moving the project forward. The team surveyed people working for the town regarding their current needs and satisfaction related to space, privacy and accessibility to the public for functioning in their jobs. (See Appendix I for Survey form.) The consensus was most town employees desired more space and privacy. We then toured each of the town buildings and made notes on the condition of the buildings and the needs of the workers. At the Select Board's request, we prepared a report of the immediate repair needs of each of the buildings and submitted it on January 20, 2020.

First, we started brainstorming. We began with listing the offices and committees needing space. Then we created a list of "Basic Requirements for Any Town Building Use Plan" so we would hold ourselves to a standard as we worked toward potential use plans. We brainstormed on 2 extremes: 1) keep all offices and functions in Heath Center, 2) move all offices and functions to 18 Jacobs Rd. We tried to adhere to the Basic Requirements list in creating these, but our SWOT (Strengths, Weaknesses, Opportunities, and Threats) analysis showed flaws in both plans, and it was clear we needed better cost information.

We continued to refine our plan attempting to meet all Basic Requirements and minimize the weaknesses and threats in the SWOT analysis. As more cost and grant information was acquired, it became clear that Heath needs to receive funding to meet the needs of Heath's future.

SUMMARIES OF PREVIOUS TOWN FACILITIES TASK FORCE REPORTS

The Heath Select Board commissioned two task force committees in the last 22 years, specifically in 1999 and 2011 to address the current and future space needs for the town public functions. We reviewed and summarized these reports as part of our approach to fulfilling our charge as the Heath Town Facilities Task Force 2019.

What is new this time? First, the former school property at 18 Jacobs Rd is being included. Previously, this property was an active school and was under the Mohawk School District umbrella. Regarding the remaining buildings, specifically Sawyer Hall, Community Hall, the fire station, public works garage and EOC, the uses have remained largely the same. Some minor repairs and improvements have been made over the years.

We have made some observations. The present public works garage, fire department and emergency operations center are in poor condition and need significant upgrading or replacement. The 1999 report refers to lack of proper insulation and energy efficient windows, as well as improper storage space. We observed that the present fire trucks barely fit into the present garage bays, allowing no space to move from one vehicle to the next with the doors closed.

The public works garage remains poorly insulated and poorly ventilated which was pointed out in the 1999 report. Expensive equipment must be stored outside due to lack of space. The public works superintendent has no proper office space and it was not apparent to the present task force where equipment maintenance schedules and records are maintained. Indoor storage of equipment is critical to maximize service life of town-owned vehicles and equipment.

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The salt shed speaks for itself. The 1999 report states that the main garage and the salt shed are “sound”. In the case of the salt shed, this is no longer true. One of the roof trusses is damaged and the retaining walls are failing, and therefore are not containing all of the salt. The salt shed needs to be replaced.

In 2011, two separate task forces were commissioned. One examined public safety needs (new safety complex) and the second task force considered current and long-term needs to conduct other Town business. Our committee was supplied with the latter report. No recommendations regarding public works, fire department or the EOC were included.

Tables 1, 2 and 3 on the following pages summarize observations and recommendations over the last 21 years for Sawyer Hall, Community Hall, and the former school property (2019 Task Force). We considered (a) function, (b) storage space, (c) short term recommendations and (d) long-term recommendations.

The takeaway is that few major changes have occurred in Sawyer Hall or Community Hall despite the extensive recommendations in the 1999 and 2011 reports. Sawyer Hall continues to be crowded and inefficient and Community Hall remains underutilized.

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SAWYER HALL				SAWYER HALL		
TOPIC	1999 REPORT	2011 REPORT	ENERGY ASSESSMENT REPORT	TOPIC	SUMMARY	QUESTIONS&COMMENTS
Functional analysis	Inadequate space for all functions			Functional analysis		
Library	Crowded, insufficient, not HC accessible			Library		
Upper floor	Catch-all layout. Frequent interruptions. Employee work environment frustrating			Upper floor		
Select Board Meetings	Not HC accessible Reserve upstairs exclusively for SB mtgs			Select Board Meetings		Is upstairs the best place for SB mtgs?
Storage space		Survey indicated need for education on record keeping, weeding out of un-needed files, and more space for files--a higher priority than more office space				
Short term recommendations	Signage, directory board, hours of operation etc. Clear hallways Move town nurse to CH	Nurse moved to CH		Short term recommendations		
Long term recommendations				Long term recommendations		
Plan 1	Secure land for new library. Use space for town offices and PO	Town does not support expense		Plan 1		
Plan 2	Post office and town offices			Plan 2		
Plan 3	Expand library to 2nd floor			Plan 3		
Plan 4	Build new town offices, Expand library to 2nd floor	Town does not support expense		Plan 4		
Plan 5	Build new library and senior center, Use space for town offices and PO	Town does not support expense		Plan 5		
Plan 6	Build new library/PO/town offices, sell Sawyer	Town does not support expense		Plan 6		

Table 1: Sawyer Hall Report History

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COMMUNITY HALL						
TOPIC	1999 REPORT	2011 REPORT	ENERGY ASSESSMENT REPORT	TOPIC	SUMMARY	QUESTIONS&COMMENTS
Functional analysis	Used little. Increasingly difficult to justify heat, electricity, insurance, telephone, cleaning, and maintenance.	Use has increased only slightly				
	In a state of disrepair. Large expenditures must be made to prolong structural integrity, or it will soon be beyond repair. Must be put to better use to warrant cost.	Senior center using lower floor, newly renovated commercial kitchen, and Town nurse's office. Upper floor has received new lighting, painting, new curtains, and stage curtains.				
Long term recommendations						
Plan 1	Renovate for current uses and meeting Space	Town does not support expense				
Plan 2	Library 2nd floor. Use lower for senior center, town nurse, and meetings	Structural analysis needed				Structural analysis was never done
Plan 3	Post office and town offices upper floor. Use lower for senior center, town nurse, and meetings	Structural analysis needed				
Plan 4	Renovate for current uses and meeting Space	Town does not support expense				
Plan 5	Sell CH	Town does not support expense				
Plan 6	Sell CH	Town does not support expense				

Table 2: Community Hall Report History

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School				School		
TOPIC	1999 REPORT	2011 REPORT	ENERGY ASSESSMENT REPORT	TOPIC	SUMMARY	QUESTIONS&COMMENTS
Structure	n/a			Structure	Brick/stucco with structural steel frame	Stucco is sound with flashing installed at junction between gymnasium and furnace room due to region of concern Brick and mortar appear to be sound
Roofing				Roofing	Asphalt shingle, age 23 years	In generally good condition, areas requiring attention are valleys and a limited area on the northwest corner. Tim Lively pointed to a valley on the southwest corner that was properly flashed with aluminum instead of braided/knitted asphalt shingles. About \$4k to do one full-length valley. Some decking is soft underneath roofing and needs to be replaced on the northwest corner.
Insulation				Insulation	Blown-in cellulose in attic regions	According to Tim Lively, insulation was recently added as cellulose tends to settle over time. More needs to be added in a few attic locations.
Windows and doors				Windows and doors	Thermal glass (windows), oak frames	Windows and doors are in good condition; caulking between window frames and exterior walls is discolored and has failed in some locations. Should be recaulked.
Furnace chimney				Furnace chimney	Appears to be structurally sound. No observable failure of stucco exterior.	Recommend a chimney cap
Sewage system				Sewage system	Separate black/grey water systems. Pumped disposal to leach field.	Both septic chamber pumps replaced in 2017
Water supply				Water supply	Well system	According to Tim Lively, well has never run dry. There are ten pressure tanks in the utility room, two of which are off-line needing repair/replacement. Recently replaced pump and water line to school building. Water flow can be restricted when heavy use occurs due to yield of well.
Heating system				Heating system	Oil-fired hot water boilers	Appear to be on good condition. No obvious signs of water leakage except for an expansion tank(?). Boilers are Weil-McLain units.
Lighting				Lighting	Fluorescent	Upgrade to LED (See Energy Committee)
Electricity				Electricity	Single/three phase available	
Kitchen				Kitchen	Stainless steel commercial kitchen with dishwasher, range, two convection ovens, two refrigerators, walk-in freezer, prep sinks, etc.	Dishwasher recently repaired. One convection oven (South Bend unit) needs new control panel and is non-operational. One refrigerator unit needs repair (will not hold temperature)
Driveway				Driveway	Asphalt	Needs to be repaired in the short term

Table 3: Former School Report History

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BASIC REQUIREMENTS

The list below was formed from an original brainstorming session to keep us mindful of what we believe should be vital requirements for any plan developed and proposed. It was broken into sections for easy reference.

BASIC REQUIREMENTS FOR ANY TOWN BUILDING USE PLAN

Safety

- Safe working conditions
- All public buildings meet ADA requirements
- Safe air quality/ventilation
- Water supply adequate and potable
- All buildings, including salt shed, must be safe for intended use

Space

- Privacy for interacting with residents individually
- Adequate storage for town records
- Adequate meeting space for large assemblies
- Garage space that fits town vehicles and large equipment
- Adequate storage for tools and equipment
- Best and fullest utilization of building space
- Records vault as required by state law

Financial

- Lower energy footprint
- Manage town costs
- Generate revenue

General

- Respect character and heritage of town
- Provides for needs of the future population and finances
- Centralization of services

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RECOMMENDATIONS REGARDLESS OF BUILDING USE

The following recommendations are being made as general needs and improvements that apply no matter how buildings are used going forward.

- Ensure the stability and safety of the salt shed
- Reorganization of Town Offices

The Heath Town Facilities Task Force has examined a couple of alternative layouts for the Heath Town Offices which currently occupy the second floor of Sawyer Hall. One option keeps the Assessor's office in its current separate room and rearranges the main office space. The second option creates space for the Assessor in the main office and utilizes the Assessor's office as a private meeting space. The Assessor's office in Sawyer Hall is approximately 273 square feet. It should be noted that there could be two meeting places on the second floor of Sawyer Hall as there is currently a conference table and chairs in the central area of the town offices.

Either scenario involves a comprehensive house cleaning of outdated and extraneous files and replacing mismatched filing cabinets and desks with more modern and uniform furniture. We also recommend acoustical dividing walls between workstations. These were previously known as cubicles; however, the state-of-the-art office space is brighter and more cheerful than in the past. Furthermore, workstations have been arranged to take advantage of natural light. Proposed office layouts are included in Appendix II.

Surplus furniture and lateral filing cabinets are available at no or very little cost to municipalities through the General Services Administration, and other Federal sources as well as the Commonwealth of Massachusetts. The state surplus coordinator would be the contact for this. For example, a recent listing from the Mass Operational Services Division Surplus Property Program shows three 2-drawer, five 4-drawer and nine 5-drawer lateral filing cabinets available from the Hampden County Registry of Deeds in Springfield for a service charge of five dollars. The town of Heath would have to arrange delivery.

- Appoint a permanent Facilities Committee to advise Select Board on town building use and needs

This committee would be responsible for understanding and prioritizing maintenance needs for the town, gaining revenue from building use, and seeking grants to assist with building upgrades, upkeep, energy improvements, etc. Appointments would be 1 year in duration with staggered start dates to overlap member terms.

- Highway garage, fire department and EOC improvements

The working conditions of this building are substandard and the worst in the town. Any plan forward should include improved insulation, improved heating/cooling, foundation and drainage improvements, and suitable indoor working space.

ASSESSMENT OF CURRENT CONDITION OF TOWN BUILDINGS & REPAIR RECOMMENDATIONS

Sawyer Hall

In past studies, Sawyer Hall has been considered a structurally sound building with a relatively high energy consumption and only minimum potential for improvement at energy efficiency. This committee concurs with those reports. The installation of a handicap ramp, accessible bathrooms, and elevator have helped significantly in the overall effort to make the building handicap accessible. Minor repairs and additions should be done to make the building more ADA compliant. The building currently has only two legal exits that have exit discharges to a road. The other two exits, an exterior stairway from the 2nd floor and an exit door from the rear of the Library do not discharge to the road and, therefore, cannot be considered legal or safe exits. Creating an acceptable discharge path for the

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other two exits would enhance the safety of its occupants. Parking for any sizable event is inadequate. The occasional flooding of the furnace room is an item that can and should be remedied.

HEATH TOWN BUILDING REPAIRS Sawyer Hall

Red fill indicates committee believes repair is urgent

Immediate Needs	Current Condition	Within 5 years
Install HC Parking spot with signage	No HC parking or signage; uneven and broken parking; safety issue	Level and delineate parking
Repair pavement at bottom of ramp	Caved and unlevel	
Re-level ramp slate, make gaps less than 1/2"	Slate has heaved, creating >1/2" changes in level	
Install handrails on front entrance exterior stair	No handrails	
Replace or modify entry door threshold	Threshold elevation change >1/2"	
Install emergency lighting on all exit discharges	No emergency lighting as prescribed by code	
Install light on exterior stair from 2nd floor	No light	
Re-set concrete, rear stair, and platform	Precast unit has heaved and created an elevation change and tripping hazard.	
Extend surface drainpipe at rear exit away from concrete slab.	Drainpipe obstructs exit path	
	2nd floor exterior stairway does not discharge to public way	Connect discharge from 2nd floor exterior stair to ramp
	Stairs and platform out of level with >7" risers, no lighting	Rear exit to library: Replace exterior landing and stairs. Add lighting
	Rear exit to library does not discharge to public way	Connect rear exit discharge to library to street
Replace and paint rotted, exterior trim boards	Some frieze and corner boards, window trim rotted	
Repair slate & ridge cap on rear roof	North side ridge cap and slate shingles missing or damaged	

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Sawyer Hall Continued

Immediate Needs	Current Condition	Within 5 years
Basement (mechanical room): Remove files, install back-up pump, check ground-fault outlet for pump that trips with power outage, replace fiberglass insulation with foam.	Flooding occurs when pump fails or power outage. Boiler and electrical service in danger. Stored files collect moisture.	Elevate furnace.
Main basement: remove junk, repair plastic vapor retarder	Some junk in basement, part of plastic vapor retarder out of place	
	Persons entering hall from vestibule can be hit by out-swinging door	Change windows in vestibule doors for better visibility
Remove all files not required for current use & store in new location, if needed.	Cluttered desks, little file organization	
Make Library ADA compliant.	Aisles not at least 36", top and bottom shelving not reachable	
Interior and exterior painting	In need	
	No security system	Install security system
	Broken and uneven parking; safety concern	Level parking area around common and delineate with lines

Community Hall

The 2017 Energy Report studied the energy use of Community Hall, Sawyer Hall, Highway Garage, and Fire Station. The report concluded that Community Hall used 44% of the total building energy use, using more than twice the amount of oil for heating than Sawyer. Although some attic insulation has been added, the lack of wall insulation, large, single paned windows, very high ceiling of 2nd floor, and single zone heating system makes this building particularly vulnerable for high energy use.

During winter months, the lower parking, used by seniors, is frequently iced over. The location of drain and contour of land makes this a challenging repair. The original flooring in 2nd floor hall has reached the end of its life span. The balcony has been closed to the public. The 2nd exit for the 2nd floor hall is accessed through a set of stairs that lead to the stage. Although this is not illegal, its safety is questionable, especially since the stage is susceptible to obstruction. The entrance to the 2nd floor is not handicap accessible, and a ramp should be provided. The hall has been used for town meetings that had an occupancy well over 150, its posted occupancy limit. This is illegal and unsafe. Occupants crowded the aisles and exits, possibly causing injury or death in a fire event or other emergency.

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Community Hall

Immediate Needs	Current Condition	Within 5 years
Replace broken windows.	Some windows broken, creating hazard	
Investigate cause of leak on North wall of kitchen, check for mold.	Water-damaged sheetrock above window	
Repair gutters, install leaf guard.	Gutters pitched improperly (probable cause of kitchen leak), too high to access to clean.	
Replace missing shingles	Some shingles missing on SW end	
Check attic area above balcony for possible water infiltration	Stained ceiling in balcony	
	Shingles look good, about 20 yrs. old	Re-roof asphalt shingles
	Painting not too bad	Paint exterior
Install new storm windows.	Single pane windows	
Improve drainage outside Senior Center entrance to avoid icing.	Parking area for lower halls experiences icing in winter	
Install interior handles on windows, rework pulleys and weights on 2 nd floor	Lack of handles may cause window breakage by users trying to push windows up, original operating system	
Remediate asbestos in furnace room.	Asbestos found; furnace room locked	
Replace swinging entry doors with airtight doors.	Rusty, not airtight	
Install ramp to 2 nd floor entrance	Steps only currently	
Insulate walls.	No insulation in walls	
Replace lighting with LED lights wherever possible.	Lights not energy efficient	
Install two-zone air-source HVAC system.	Inefficient oil-fired forced air	
Remove all materials currently in balcony & store in new location, if needed.	Space not being used, cluttered	Create storage space in balcony by removing pews, adding partition over half-wall, installing lockable door at bottom of 1 st stairway, remove 2 nd stairway.
Repair floor at Senior Center entrance.	Floor near entrance door damaged	

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Community Hall Continued

Immediate Needs	Current Condition	Within 5 years
Clear access to elevator in senior center as needed to meet ADA requirements.	Stored items block access	
Inadequate parking	Level and pave parking area, stripe and install HC signage	
Worn flooring in 2 nd floor assembly space	Replace flooring	

Highway Garage

The Highway Department has major capital equipment that should be stored inside, and currently is not due to space constraints. The Highway Garage has only three bays. The space is cramped, leaving hardly room for a chair for desk at the end of the bay. The superintendent's office is small, hardly accessible, and having no room for a visitor to sit. Ventilation is inadequate. There is a lack of conditioned storage space for oil and equipment. There is one small bathroom, shared with fire department. The water has recently been tested (2020) and found to be potable. There is insufficient parking for employees and equipment stored outdoors.

Immediate Needs	Current Condition	Within 5 years
Test water, filter accordingly	Water has been tested (2020) and is currently potable	
Insulate walls (less than R-4)	Less than R-4	
Repair siding	holes in siding/walls can see daylight	
Replace side entry door	Rusty, 2" gap at floor	
Insulate ceiling (only R-12)		
Replace windows	Single pane, not air-tight	
Replace damaged garage door panels (3)	dented	
Size and add ventilation with heat recovery	Ventilation inadequate and seldom used in winter	
Provide exhaust ports in doors	None	
		Add conditioned storage space for tools, oil, compressor, etc.
		Provide sufficient office space for superintendent (just barely enough now for a desk)
		Provide space for another desk (when plow in garage, cannot access desk or office)
		Provide more space (currently 3 bays for 5 trucks) with addition or new building

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Fire Station

When fire trucks are parked in the 3-bay facility, there is no room to walk between vehicles or to store equipment. All maintenance and cleaning of vehicles must be done outside. There is inadequate ventilation. There is no bathroom. It is the opinion of this committee that the facility is totally inadequate.

Immediate Needs	Current Condition	Within 5 years
Test water, filter accordingly	Water has been tested (2020) and is currently potable.	
Repair foundation pilasters, cap	Pilasters missing	
Repair concrete blocks	Some blocks crumbling	
Repoint blocking	Missing grout	
Re-wire	Patched wiring, short-run splices, fuse box	
Replace lighting	Lights are not hard-wired; they have plugs	
Overhead doors tracks and openers need service	At least 2 occasions where doors did not open or close	
Replace oh door panels (2)	Dented	
	When fire trucks parked, insufficient room to walk. Size of bays limit FD on choice of trucks	Provide longer bays with addition or new building

Emergency Operations Center

This space is un-insulated, unheated, and too small for training or coordinating the response to an emergency event. The space is not handicap accessible. During rain events and thawing, water runs under the uninsulated floor. Mold is present. It is the opinion of this committee that the facility is totally inadequate.

Immediate Needs	Current Condition
Test water, filter accordingly	Water has been tested (2020) and found to be potable.
Provide clean water for washing, shower, eye wash	Shares single toilet room with highway dept.
Provide accessible entrance	Not accessible
Insulate floor and walls	No insulation in floor or walls
Remove misc. storage from attic, air-seal, insulate R-38 min	3 1/2" batt, disturbed because of storage
Re-wire	Patched wiring, fuse box. Generator does not power room.
Roof replacement	Original metal roof, leaks
Repair sheet rock	Damaged
Clear trees, create swale behind building	Water flows at and under building, damaging block foundation and contributing to mold issue

18 Jacobs Rd (Former School Building)

This building is approximately 25,400 sqft in area, a one-level, masonry, fully accessible building. The largest challenge to the building's upkeep will be heating because of the amount of glazing and ceiling height. The largest projected maintenance expense will be that of a new roof covering and possible re-pavement of the parking area and improvements made to walkway. The Potomac Assessment (2014) detailed many maintenance items that would

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keep the building in pristine condition. Many of these items have been completed; many are not considered necessary by this committee. (See Review of Potomac Assessment and Explanation in Appendix III)

18 Jacobs Rd

Immediate Needs	Current Condition	Within 5 years	Future Needs
Infrared test of main switchgear & distribution	Should be done every 5 years. Has not been done yet.		
Replace caulk between aluminum window frames and brick masonry	Caulk cracked and missing in places		
Chimney cap on furnace chimney	No chimney cap		
Refinish oak windowsills	In need of refinishing		
Insulate ductwork in attic	Some ductwork not insulated		
Insulate copper water piping in attic	Some piping not insulated		
Complete addition of loose cellulose insulation in attic in areas of settlement	Some insulation not done		
Repairs to soffit near loading dock	Slightly damaged		
	Dents in ceiling, broken light fixture	Repair & repaint entry canopy	
	Generally ok for now	Paint fascia and rake trim	
	Some cracking	Repair tile flooring	
	Will not hold temperature		Repair or replace refrigerator bank
	Cracking and heaving in places	Repair asphalt in driveway/parking area	Repave driveway /parking areas
	Cracking and heaving in places	Replace damaged walkways	
	Except for NW valley, ok		Re-roof
	Original units (24yrs old)	Replace furnaces	
	Hot water circulator pump is bad	Replace hot water circulator pump	
	Air separator valve on expansion tank is bad	Replace valve	
Inspect and repair fire safing at electrical and tele/data closets			

Salt Shed

The salt shed does not adequately contain the salt and sand from contaminating the water supply. Additionally, the structure is currently in danger of collapse from damaged trusses and columns. According to the Highway Superintendent, the bottom chord of the roof trusses should be 10 ft higher to load and access material without damaging structure. It is the opinion of this committee that this structure should be repaired immediately. Its current condition is unacceptable.

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Salt Shed

Immediate Needs	Current Condition	Within 5 years
Repair broken truss	trusses are 4ft on center-- dangerous condition	
Check remainder trusses for damaged plates, bracing, and tie down	Uncertain	
	Interior walls not high enough and damaged severely, braces for walls broken	
		Replace or rebuild entire structure

ANNUAL MAINTENANCE COSTS OF TOWN PROPERTIES STUDIED – April 1, 2019 to March 31, 2020

Summary Sheet Operational Costs in US Dollars (4/1/19 through 3/31/20)

	18 Jacobs Rd	Sawyer Hall	Community Hall	Hwy Garage	Fire Station	Bray Rd
Custodian Salary ^a	24,912.19	14,947.31	9,964.87			
Health & Safety	2,121.45	1,629.50	1,893.21	0.00	457.00	
Insurance ^b	13,077.24	1,058.16	942.51	265.83	276.19	
Utilities, Electricity	5,681.26	3,455.17	1,277.98	3,471.42	985.49	
Utilities Oil	16,526.91	3,452.34	4,994.37	0.00	0.00	
Utilities Propane	211.99	77.77	196.92	4,471.34	2,716.55	
Maintenance	10,268.71	3,967.00	8,108.13	651.44	2,240.81	
Postal Worker Salary & Benefits ^a		33,554.40				
Loan Repayment						6466.35
Total	72,799.75	62,141.65	27,377.99	8,860.03	6,676.04	6,466.35
Revenue offsets ^c	7,927.00	20642.04	207.00	0.00	0.00	0.00
Net Costs	64,872.75	41,499.61	27,170.99	8,860.03	6,676.04	6,466.35
				TOTAL BUILDING COST		\$ 155,546

Data supporting the costs was taken from the town ledger and categorized by building and type of expense. Excel file was sent electronically to Select Board members.

^aAll-in salaries and benefits provided by Town Treasurer.

^bInsurance payments of \$5800 (occupied) and \$19,519 (reevaluated as vacant) made for 18 Jacobs Rd; \$5800 refunded; evaluated again as partial use, and credit of \$6441.76 applied by Cabot Risk.

^c18J Rd revenue from FinCom report "18 jacobs rd 4-30-20", but only counting income through 3-31-20. Sawyer Hall revenue is from USPS rental.

NOTE: 1) The Financial Committee does not apply the \$6,441.76 insurance credit for 18 Jacobs Rd to 18 Jacobs Rd FY20.
2) Community Hall produced \$792 in revenue in FY19.

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POTENTIAL PLAN A: CENTRALIZATION OF GOVERNMENT AT 18 JACOBS ROAD

This plan moves all town offices, the library, the EOC (police and fire), the Senior Center, and all town committee or community gatherings to 18 Jacobs Rd with the intention of seeking businesses to lease space in Community Hall and Sawyer Hall. It does not move the post office as a first step as it may help attract lease holders to these locations.

MAJOR CAPITAL REQUIRED FOR PLAN

- A \$1M bond authorization has been earmarked for Heath to build or improve our EOC. This bond authorization would be used in this plan to construct a garage at 18 Jacobs Rd to house 4 fire trucks and 1 police car for less than \$750,000. The remaining \$250,000 would be used on improvements to the existing building, including a new roof, showers added to one existing bathroom and parking lot repairs.
- Make necessary repairs to Salt Shed trusses. Pursue \$100,000 in state monies to build new salt shed on existing site. See Appendix V for cost break out.
- Make ~\$20,000 in repairs to highway department building: See Appendix V for cost breakout
 - Repair pilasters and damaged blocks; improve drainage; repair/replace doors and envelope deficiencies; convert unconditioned mid-section of structure into conditioned storage space for oils and equipment; insulate floor, walls and ceiling of former OEC; provide heat for same space and convert into office for Hwy Superintendent; provide adequate ventilation; provide deep sink in bathroom.
 - Move fire engines to new garage, freeing three bays to store highway department vehicles that are currently stored outdoors. (Projected savings of \$6,700 a year in reduced maintenance) See Appendix V for supporting study.

ONE-TIME EXPENSES

- Access Homeland Security Grant to cover radio equipment, technology upgrades, and generator, making the former school into an emergency shelter for the town.
- Move town offices to 18 Jacobs Rd building, using new office layout and access to government excess furniture and partitions in C.R.1. Move senior center, nurse, and library to 18 Jacobs Rd building.
- Make energy improvements as suggested in ERP draft report.

OTHER PURSUITS OF PLAN

- Use storage room near former gym for Long Term Storage needs of town.
- Pursue possible grant for vault for storage.
- Pursue leases for unused rooms in 18 Jacobs Rd building and Sawyer Hall, and all of Community Hall.
 - Hire a building manager that reports to Select Board. He/she will be responsible for advertising and leasing space, collecting rent, hiring, and scheduling sub-contractors for maintenance, and tracking operational costs with monthly reports to Select Board.
- Investigate feasibility of constructing large ground-mounted solar that could be a source of revenue for town (Municipal Solar Projects can reportedly sell electricity back to utilities at retail rate.)

Heath Town Facilities Task Force

- Select Board to determine viability of generating revenue to cover operating costs of both Community Hall and Sawyer Hall. If operational costs are significantly higher than revenue and the town cannot support the cost, the Select Board shall determine the best course of action for the buildings, with Town’s consent at Town Meeting.
- Perform only very necessary repairs to buildings for 2-year period.
- Within the responsibilities of the ongoing Facilities Committee, create a charge to:
 - Pursue Historical Society funding for possible renovation projects
 - Assist building manager in generating revenue
 - Coordinate custodial care with building manager as needed
 - Track operational costs and report to Select Board re viability of continual use of space.
- Unless space can be leased to cover operating costs in Community Hall, building will should be open only from June 1st. to October 1st.
- Bray Rd. property should be kept in the near term until a final decision is made on the EOC and fire department locations.

NOTE: Facilities Task Force inquired of Heath Historical Society as to their interest in owning either Sawyer Hall or Community Hall. The formal response came from Ned Wolf, who understandably and respectfully declined. Ned’s response on behalf of the Heath Historical Society included, “We are a small organization whose revenues barely support the four properties that we currently manage, therefore, in response to your hypothetical exploration, we are not in a position to ‘own’ Town facilities.”

SWOT ANALYSIS FOR CENTRALIZATION OF GOVERNMENT AT 18 JACOBS RD

<p>Strengths of Plan</p> <ul style="list-style-type: none"> ▪ Centralization ▪ Modern building - ADA compliant ▪ One level ▪ Paved and plentiful parking ▪ Acreage ▪ Space available for growth ▪ Meets need for more space for privacy and storage ▪ New FD and 18 Jacobs Rd major repairs covered by bond authorization ▪ More space for highway dept to park vehicles and equipment under cover ▪ Reduced maintenance and longer life on town vehicles ▪ Proven ability to generate revenue ▪ Reduced energy footprint compared to current ▪ Larger town emergency shelter with more amenities 	<p>Weaknesses of Plan</p> <ul style="list-style-type: none"> ▪ Not an energy efficient design; high ceilings
<p>Opportunities to Implementing Plan</p> <ul style="list-style-type: none"> ▪ Increased volunteer participation in FD ▪ Revenue from SH, CH, 4 rooms & kitchen at 18 Jacobs Rd ▪ Greater multi-generational community ▪ Indoor/outdoor recreation opportunities ▪ One stop shop for town offices ▪ Sell Bray Rd property ▪ Reduce taxpayer burden if rent or SH & CH ▪ Solar array space with 3-phase already installed 	<p>Threats to Implementing Plan</p> <ul style="list-style-type: none"> ▪ Cannot build FD on 18 Jacobs Rd without government funding ▪ Potential loss of post office ▪ Heritage - Center of Heath vacancy ▪ Lack of detailed use/revenue plans for SH & CH

Heath Town Facilities Task Force

OPERATING COSTS OF CENTRALIZATION OF GOVERNMENT AT 18 JACOBS RD PLAN

The projection below assume at some point Sawyer and Community Halls would be leased and operated in a way that covers their entire cost. Pending lease agreements, one or more building could be closed for winter months for greater savings.

**Summary Sheet Annual Operational Cost Projections
Centralization of Government at 18 Jacobs Rd - After full execution of plan**

	18 Jacobs Rd w/Fire Dept^d	Sawyer Hall	Community Hall	Hwy Garage	Bray Rd
Custodian Salary- 30hr/wk.; benefits	39,944				
Health & Safety	1,350				
Routine Maintenance	4,100			1,850	
Insurance - estimate for occupied 18J ^{b1}	8,000			550	
Utilities, Electric ^a	8,068			3,805	
Utilities Oil @\$1.58/gal ^c	12,267			0	
Utilities Propane - cook stove and FD radiant floor	2,482			3,602	
MOVE Post Office to 18 J Rd ^b	33,554				
Loan repayment					6466
Total	109,766	0.00	0.00	9,807	6,466
Revenue offsets - 18 J Rd demonstrated base + Post Office rental	34,342			0.00	0.00
Net Costs	75,424	0.00	0.00	9,807	6,466
TOTAL BUILDING COST					\$91,697

^aElectric for 18 J Rd takes full use (FY12-FY16 MTRSD) and subtracts savings based on Heath_ERP_School_DRAFT report assuming energy savings work is completed

^bWhat can or will be done with Heath Post Office is unknown, so we planned for it to potentially move to 18 Jacobs Rd, increasing the cost to operate by \$12,912

^cOil projections based on school full use estimated average of 9100 gal /yr. and weatherization of savings of 1,336 gallons based on Heath_ERP_School_DRAFT report. Cost of oil is using \$1.58/gallon as that is our understanding of the locked in price.

^dThe 18 Jacobs Rd plan includes the built Fire Department garage on site with radiant floor propane heat.

New FD radiant heat floor cost calculation:

*Propane from FD last 12 months was \$3418.44

*Residential structure built in 2018 with 1500sqft radiant floor heated plus hot water and stove/oven used 486 gallons propane from 9/1/2018 - 8/31/2019. Multiply that by 3 for 4500sqft and use \$2.31/gal (2018-19 winter actual average) as average cost, and total is \$3368/year. Using \$3400 is logical for floor. Using \$1.58/gal for FY21 pricing, \$3400/2.3*1.58+146 for cook stove = \$2482.

MAJOR MAINTENANCE AND REPAIRS FOR PLAN

The Facilities Task Force did not get quotes for all maintenance and repairs needed for buildings, but we see all repairs we listed in Appendix VI as necessary regardless of how the town moves forward with building use, as we believe the town is responsible for planning for the proper maintenance of all buildings while the town owns them, regardless of whether or not they are in use.

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POTENTIAL PLAN B: CENTRALIZING IN CURRENT TOWN CENTER

This plan leaves the town offices at Sawyer Hall with some reorganization to improve privacy and meeting spaces. Nurse, senior center, all committees, and town meetings occur within Sawyer and Community Halls.

The town garage could be improved at the cost of \$500,000 to the town. Police stay at Sawyer Hall. The fire department and town garage would continue to share the same property which is lacking in parking, is not ADA compliant, and has an EOC that is extremely crowded during an actual town emergency with several people in one room on communication devices.

Alternatively, the town could use the \$1M bond authorization for an EOC at the location on Bray Rd for a minimum of \$1,400,000, leaving the town responsible for a minimum of \$400,000. This would create another building, property, driveway, electrical, septic and well for the town to maintain, and it would provide less space as an emergency shelter than 18 Jacobs Rd unless the cost of the complex were closer to \$4,000,000, leaving the town to pay for up to \$3,000,000. Police moves to this EOC location.

MAJOR CAPITAL REQUIRED FOR PLAN

- A \$1M bond authorization has been earmarked for Heath to build or improve our EOC. This bond authorization would be used in this plan to construct an EOC to house 4 fire trucks and 1 police car, office space and washrooms for a minimum of \$1,400,000.
- Or we leave the Fire Department where it is with just a sink and not enough space in the building to walk around the trucks unless we complete an estimated \$500,000 improvement to this building with no known funding.
- Make necessary repairs to Salt Shed trusses. Pursue \$100,000 in state monies to build new salt shed on existing site. See Appendix V for cost break out.
- Add extended roof to new salt shed to increase undercover area for town equipment that will not fit into the 3 bays currently available
- Make ~\$20,000 in repairs to highway department building: See Appendix V for cost break out
 - Repair pilasters and damaged blocks; improve drainage; repair/replace doors and envelope deficiencies; convert unconditioned mid-section of structure into conditioned storage space for oils and equipment; insulate floor, walls and ceiling of former OEC; provide heat for same space and convert into office for Hwy Superintendent; provide adequate ventilation; provide deep sink in bathroom.
 - Move fire engines to new garage, freeing three bays to store highway department vehicles that are currently stored outdoors. (Projected savings of \$6,700 a year in reduced maintenance) See Appendix V for supporting study.

ONE-TIME EXPENSES

- Access Homeland Security Grant to cover radio equipment, technology upgrades, and generator, making the former school into an emergency shelter for the town.
- Make energy improvements as suggested in ERP draft report.
- Create storage in Community Hall balcony and stage area for everything currently stored at 18 Jacobs Rd, except the library books and furniture that are only for use at 18 Jacobs Rd.

OTHER PURSUITS OF PLAN

- Select Board to determine viability of generating revenue to cover operating costs of 18 Jacobs Rd. If operational costs are significantly higher than revenue and the town cannot support the cost, the Select Board shall determine the best course of action for the building, with Town's consent at Town Meeting.
- Access Homeland Security Grant to cover radio equipment technology upgrades and generator. Community Hall

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would continue to serve as the town's emergency shelter.

- Pursue Historical Society funding for use of future renovations on Sawyer Hall and Community Hall. These grants are matching grants and would require funds from the Town or other fund raising.
- Upgrade parking area in Center and add handicap parking in front of Sawyer Hall for safety.
- Make arrangements with a neighboring town to use their facilities for large town meeting purpose
- Reduce stacks in library to meet ADA requirements
- Continue to work toward meeting all ADA requirements in all town buildings
- Access government surplus office furniture and rearrange Sawyer Hall offices for improved professionalism and privacy.

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SWOT ANALYSIS FOR PLAN FOR SELLING 18 JACOBS RD AND BUILDING EOC AT BRAY RD

<p>Strengths of Plan</p> <ul style="list-style-type: none"> ▪ Public Safety bond authorization is spent on Highway Garage and emergency services where it is most needed ▪ Heritage of Town Center is honored ▪ Maintains current centralization of services ▪ Requires little change ▪ Assures safe working conditions, location for police, and an EOC that meets ADA standards ▪ Hwy Dept has more space to store equipment under cover 	<p>Weaknesses</p> <ul style="list-style-type: none"> ▪ Large assemblies (over 150) would need to be held out of Town ▪ Lack of accessible and safe parking ▪ No revenue plan and limited opportunity for revenue ▪ Reduces recreation opportunities ▪ May increase town operating costs with additional building in full use. (insurance, utilities, maintenance)
<p>Opportunities to Implementing Plan</p> <ul style="list-style-type: none"> ▪ Save taxpayer burden of maintaining 18 Jacobs Rd if it can be sold or leased ▪ Increase and /or improve utilization of Community Hall ▪ Better organized office space ▪ Increased volunteer participation in FD 	<p>Threats to Implementing Plan</p> <ul style="list-style-type: none"> ▪ Town tax dollars will have to pay for a significant part of a building on Bray Rd ▪ Vacant building on 18 Jacobs Rd-dramatic increase in insurance, continued maintenance costs until sold ▪ Lack of opportunity for ongoing revenue or growth of community services

SWOT ANALYSIS FOR PLAN FOR SELLING 18 JACOBS RD AND LEAVING FD AND EOC WITH HWY DEPT

<p>Strengths of Plan</p> <ul style="list-style-type: none"> ▪ Money is spent on Highway Garage and emergency services where it is most needed ▪ Heritage of Town Center is honored ▪ Maintains current centralization of services ▪ Requires little change 	<p>Weaknesses of Plan</p> <ul style="list-style-type: none"> ▪ Large assemblies (over 150) would need to be held out of Town ▪ Lack of sufficient and safe parking ▪ No revenue plan to save/earn money ▪ Reduces recreation opportunities ▪ Questionable safety of police location
<p>Opportunities</p> <ul style="list-style-type: none"> ▪ Save taxpayer burden of maintaining 18 Jacobs Rd if it can be sold or leased ▪ Increase and /or improve utilization of Community Hall ▪ Better organized office space 	<p>Threats</p> <ul style="list-style-type: none"> ▪ Lack of adequate garage space for town vehicles and equipment ▪ Vacant building on 18 Jacobs Rd-dramatic increase in insurance, continued maintenance costs ▪ Lack of opportunity for ongoing revenue or growth of community services

Heath Town Facilities Task Force

OPERATING COSTS OF SELLING 18 JACOBS RD PLAN WITH EXPANSION OF HWY GARAGE AND EOC REMAINING IN CURRENT LOCATION

Summary Sheet Annual Operational Cost Projections
Centralization of Government at Town Center - Final Costs

	18 Jacobs Rd	Sawyer Hall	Community Hall	Hwy Garage ^b	Fire Station	Bray Rd
Custodian Salary- \$19/hr.; 20hr/wk.; no benefits		11,856	7,904			
Health & Safety		1,050	1,100			
Routine Maintenance -based on 2.75yr avg, July 1, 2017 - March 1, 2020		3,600	5,100	1,850	600	
Insurance ^b		1,100	1,000	350	280	
Utilities, Electricity		2,690	1,028	3,619	910	
Utilities Oil at \$1.58/gal		2,190	1,543			
Utilities Propane		54	83	2,170	1,866	
Postal Worker Salary & Benefits ^a		33,554				
Loan Repayment						6,466
Total	0	56,094	17,758	7,989	3,656	6,466
Revenue offsets ^b		20,642	300	0	0	0
Net Costs	0	35,452	17,458	7,989	3,656	6,466
			TOTAL BUILDING COST \$71,021			

^aAll-in salaries and benefits provided by town Treasurer

^bClassroom is willing to move from 18J to CH, but it does not appear there can be dedicated space given all the other activity that is and will occur there.

^cExpansion of Hwy Garage will increase utilities offsetting savings expected from energy savings measures as well as drive up the cost of insurance.

Assumes all energy savings recommendations from Heath ERP School Draft are implemented.

MAJOR MAINTENANCE AND REPAIRS FOR PLAN

The Facilities Task Force did not get quotes for all maintenance and repairs needed for buildings, but we see all repairs we listed in Appendix VI as necessary regardless of how the town moves forward with building use, as we believe the town is responsible for planning for the proper maintenance of all buildings while the town owns them, regardless of whether or not they are in use.

The Task Force is unable to predict the operating costs of an EOC with fire department at Bray Road at this time, but we expect a new \$1.4M - \$4M complex to carry a significant insurance premium and operating costs higher than the costs of operating the EOC with the fire department garage at 18 Jacobs Rd.

Heath Town Facilities Task Force

PROPOSED PLANS PERFORMANCE AGAINST BASIC REQUIREMENTS

Below assessment takes into consideration completion of actions of each plan.

Y = yes; N = No

	<u>BASIC REQUIREMENTS FOR ANY TOWN BUILDING USE PLAN</u>	Centralize Gov't at 18 Jacobs Rd	Sell 18 Jacobs Rd / EOC @ Bray	Sell 18 Jacobs Rd / EOC current
SAFETY	Safe working conditions	Y	Y	N
	Meet ADA requirements	Y	N	N
	Safe air quality / ventilation	Y	Y	N
	Water supply must be adequate and potable	Y	Y	Y
	Salt shed must be able to contain salt and be safe for use	Y	Y	Y
SPACE	Improved privacy for interacting with residents	Y	Y	Y
	Adequate storage – tools and equipment	Y	Y	N
	Adequate storage - records, seasonal items, etc.	Y	N	N
	Adequate meeting space for large assemblies	Y	N	N
	Buildings that fit town vehicles and large equipment	Y	Y	N
	Best and fullest utilization of building space	Y	Y	Y
	Records Vault as required by state law	Y	N	N
\$	Lower energy footprint from current	Y	Y	Y
	Manage costs to town	Y	N	Y
	Generate revenue	Y	N	N
GENERAL	Respect character and heritage of town	Y	Y	Y
	Provides for future needs - \$, population	Y	N	N
	Centralization – grouping of offices/functions – no isolation	Y	Y	Y

Heath Town Facilities Task Force

SWOT COMPARISONS

SWOT ANALYSIS	Centralize Gov't at 18 Jacobs Rd	Sell 18 Jacobs Rd / EOC @ Bray	Sell 18 Jacobs Rd / EOC current
Strengths of Each Plan			
Money spent where needed most; highway dept, salt shed, fire, police	Y	Y	Y
Centralization	Y	Y	Y
Reduced energy footprint	Y	N	Y
Highway dept has more space	Y	Y	Y
All town equipment inside saving on maintenance and repairs	Y	Y	N
Modern Building - ADA compliant	Y	N	N
Meeting space for full town; large assembly; emergency shelter	Y	N	N
One level town offices	Y	N	N
Plentiful, paved parking	Y	N	N
Land	Y	N	N
Space available for growth	Y	N	N
Meets space need for privacy and storage	Y	N	N
New FD and 18 Jacobs Rd repairs covered by gov't	Y	N	N
Proven ability to generate significant rental revenue	Y	N	N
Weaknesses of Each Plan			
No revenue plan for reducing resident tax burden	N	Y	Y
Large assemblies need to occur out of town	N	Y	Y
Limited parking	N	Y	Y
Building design not energy efficient; high ceilings	Y	N	N
Lack of use/revenue plan for SH & CH	Y	N	N

Heath Town Facilities Task Force

SWOT ANALYSIS	Centralize Gov't at 18 Jacobs Rd	Sell 18 Jacobs Rd / EOC @ Bray	Sell 18 Jacobs Rd / EOC current
Opportunities in Implementing Each Plan			
Reorganize and Optimize office space	Y	Y	Y
Increased volunteer participation in Fire Department	Y	Y	
Save taxpayers burden of 18 Jacobs Rd	N	Y	Y
Save taxpayers burden of SH & CH	Y	N	N
Revenue from SH, CH, 3 rooms, kitchen, gym, and café at 18 J Rd	Y	N	N
Greater multi-generational community opportunity	Y	N	N
Indoor and outdoor recreation areas	Y	N	N
One stop shop for town business	Y	Y	Y
Threats to Implementing Each Plan			
Vacant buildings if cannot rent or lease	Y	Y	Y
Loss of post office	Y	N	N
Vacate buildings tied to Heath heritage	Y	N	N
Continued inadequate space at town garage for equipment	N	N	Y
Cost prohibitive to build new FD / EOC	N	Y	N
Cost prohibitive to expand highway garage	N	N	Y
Lack of opportunity for ongoing revenue or growth of community services	N	Y	Y

Heath Town Facilities Task Force

OPERATING COST COMPARISONS FOR KEEPING ALL BUILDINGS FUNCTIONAL WHILE TRYING TO LEASE SPACE

**Summary Sheet Annual Operational Cost Projections
Centralization of Government at 18 Jacobs Rd - Interim Costs**

	18 Jacobs Rd w/FD	Sawyer Hall	Community Hall	Hwy Garage	Bray Rd
Custodian Salary & Benefits ^a	24,912	14,947	9,965		
Health & Safety	1,350	1,050	1,100		
Routine Maintenance -based on 2.75yr avg, July 1, 2017 - March 1, 2020	4,100	3,600	5,100	1,850	
Insurance - based on FY20 insurance quotes ^b	8,000	1,100	2,000	300	
Utilities, Electricity	8,068	1,712	1,028	3,805	
Utilities Oil at \$1.58/gal	12,267	2,190	1,543		
Utilities Propane ^c	2,482	54	83	3,602	
Postal Worker Salary & Benefits ^a		33,554			
Loan repayment					6,466
Total	61,179	58,207	20,819	9,557	6,466
Revenue offsets	13,700	20,642	0	0	0
Net Costs	47,479	37,565	20,819	9,557	6,466

TOTAL BUILDING COST **\$121,887**

The Interim Costs are provided as a bridge of costs AFTER energy upgrades completed and the FD is built at 18 Jacobs Rd, but before Sawyer Hall and Community Hall are net zero cost to town through revenue. Costs shown for Sawyer and Community Halls are for keeping the buildings operational for lease space. Community Hall only in use in summer. It also assumes the post office is functioning at Sawyer Hall.

^aAll-in salaries and benefits provided by town Treasurer

^bCommunity Hall insurance increases if it is vacant or partial use; 18 Jacobs Rd is reduced if full use (partial use is \$11,611 for FY21)

^cPropane includes FD radiant floor at 18 Jacobs Rd

Heath Town Facilities Task Force

Summary Sheet Annual Operational Cost Projections Centralization of Government at Town Center - Interim Costs

	18 Jacobs Rd	Sawyer Hall	Community Hall	Hwy Garage	Fire Station ^b	Bray Rd
Custodian Salary & Benefits ^a	24,912	14,947	9,965			
Health & Safety	1,350	1,050	1,100			
Routine Maintenance -based on 2.75yr avg, July 1, 2017 - March 1, 2020	4,100	3,600	5,100	1,850	600	
Insurance ^b	11,611	1,100	1,000	350	280	
Utilities, Electricity	5,700	2,690	1,028	3,619	910	
Utilities Oil at \$1.58/gal	11,353	2,190	1,543			
Utilities Propane	146	54	83	2,170	1,866	
Postal Worker Salary & Benefits ^a		33,554				
Loan Repayment						6,466
Total	59,172	59,186	19,819	7,989	3,656	0
Revenue offsets	13,700	20,642	200	0	0	0
Net Costs	45,472	38,544	19,619	7,989	3,656	0
			TOTAL BUILDING COST			\$115,279

^aAll-in salaries and benefits provided by town Treasurer

^{b,c}Expansion of Hwy Garage will increase cost to insure and utilities offsetting savings expected from energy savings measures.

CONCLUSION

As a team, we believe without reservation that pursuing POTENTIAL PLAN A: CENTRALIZATION OF GOVERNMENT AT 18 JACOBS ROAD is the right plan to meet the future needs of Heath. If the town is granted the \$1M bond authorization, this plan is a "no brainer". We encourage the Select Board to take the following actions:

1. Submit application for \$1M bond authorization, which includes the shovel ready plan, for building the fire department garage at 18 Jacobs Rd as an accessory structure.
2. Make the necessary repairs to salt shed and other buildings.
3. Move forward on building the fire department garage, moving town offices, and leasing as much space as is prudent in Sawyer Hall, Community Hall and at 18 Jacobs Rd.
4. Pursue funding to replace salt shed.

If the \$1M bond authorization vaporizes, continue to pursue other funding for building a fire department garage at 18 Jacobs Rd. House town offices in areas of buildings that do not get leased. Maintain all buildings until path forward is clear. We believe selling 18 Jacobs Rd, the town's most valuable asset, will doom the future of Heath.

Heath Town Facilities Task Force

APPENDIX I

Heath Town Facilities Task Force

Survey for Town Office Holders

Name:	
Office / Position:	
Office Location:	

- 1) Do you have enough space to function in your role effectively? Yes No
a. If no, why not?

- 2) Do you have enough privacy to function in your role effectively? Yes No
a. If no, why not?

- 3) Does the community have the proper level and ease of access to you? Yes No
a. If no, why not?

Heath Town Facilities Task Force

APPENDIX I

List of Working Offices

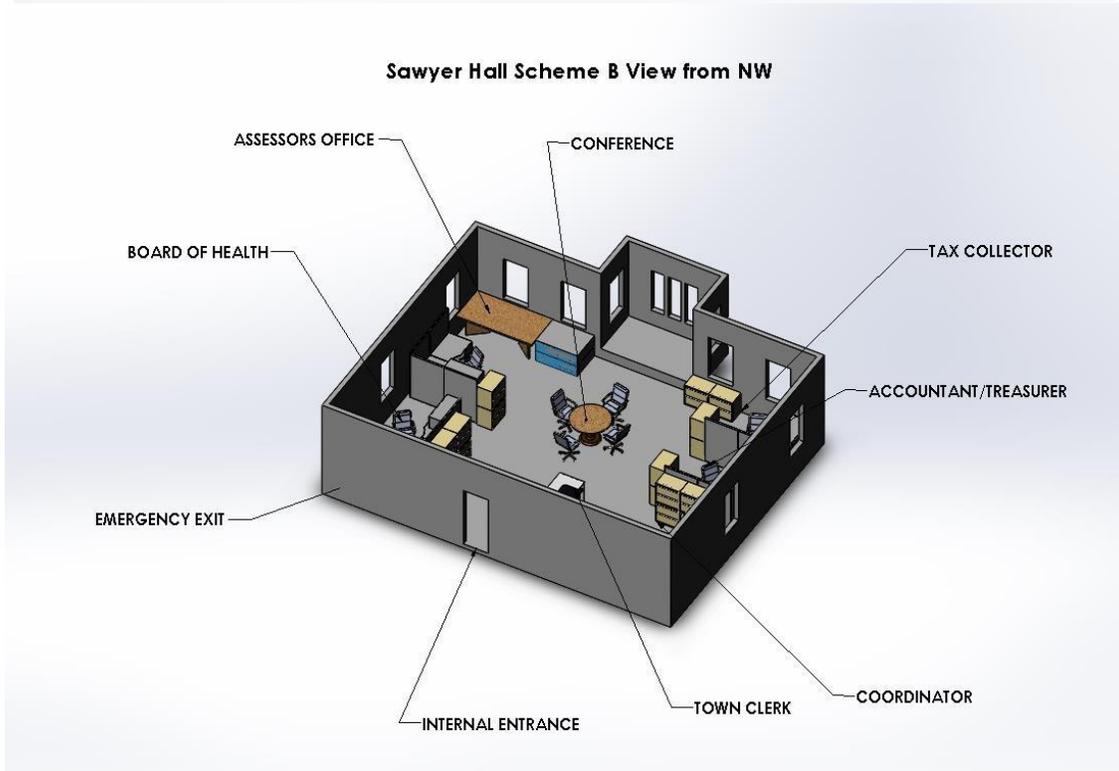
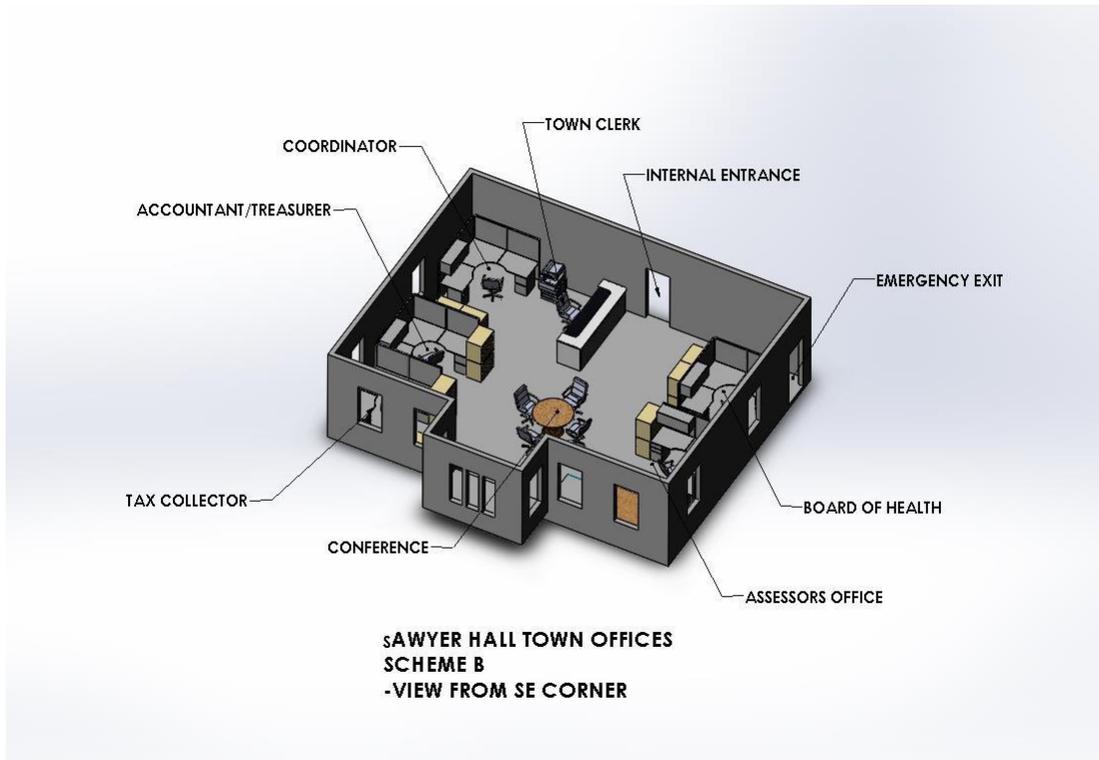
- Tax Collector
- Town Clerk
- Town Coordinator
- Treasurer
- Accountant
- Assessor
- Board of Health
- Town Nurse
- Highway Department
- Fire Chief
- Police Chief
- Library
- Post Office

List of Committees and Assemblies Needing File Storage and/or Meeting Space

- Fire Training
- General Assembly
- Senior Center
- Planning board
- Conservation Commission
- Finance Committee
- Task Forces and Advisory Committees as assigned
- Historical Commission

Heath Town Facilities Task Force

APPENDIX II



Figures 1 & 2: Heath Town Offices w/Assessor's Workstation-NW View

Heath Town Facilities Task Force

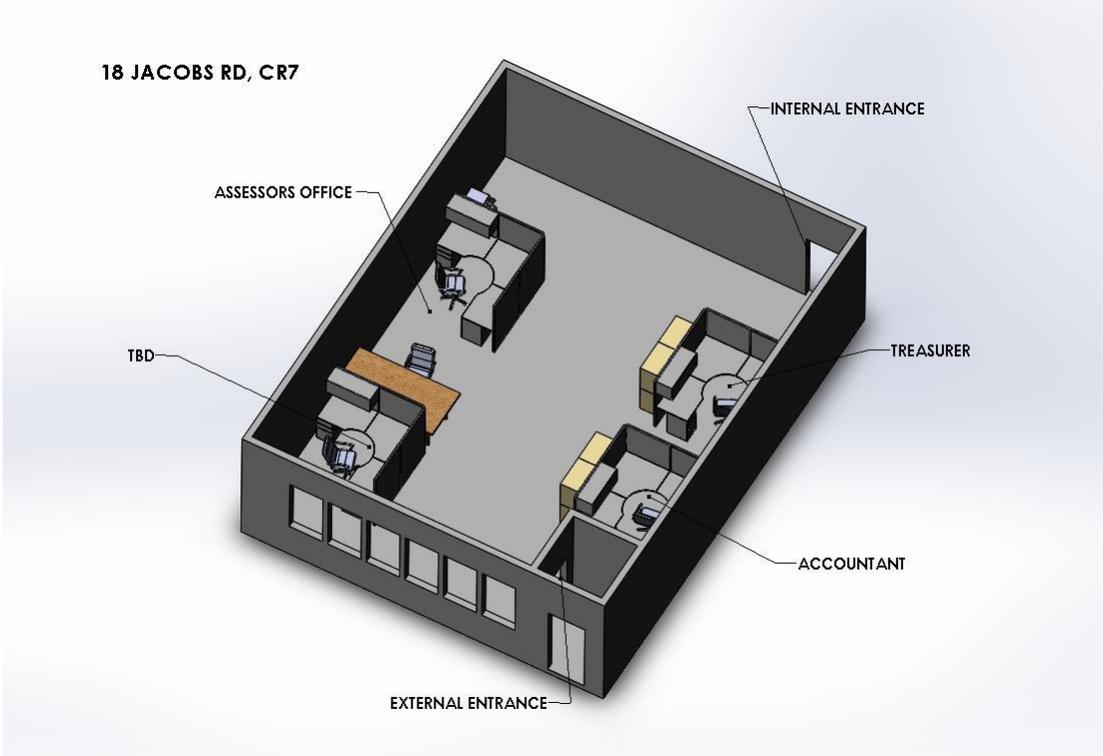
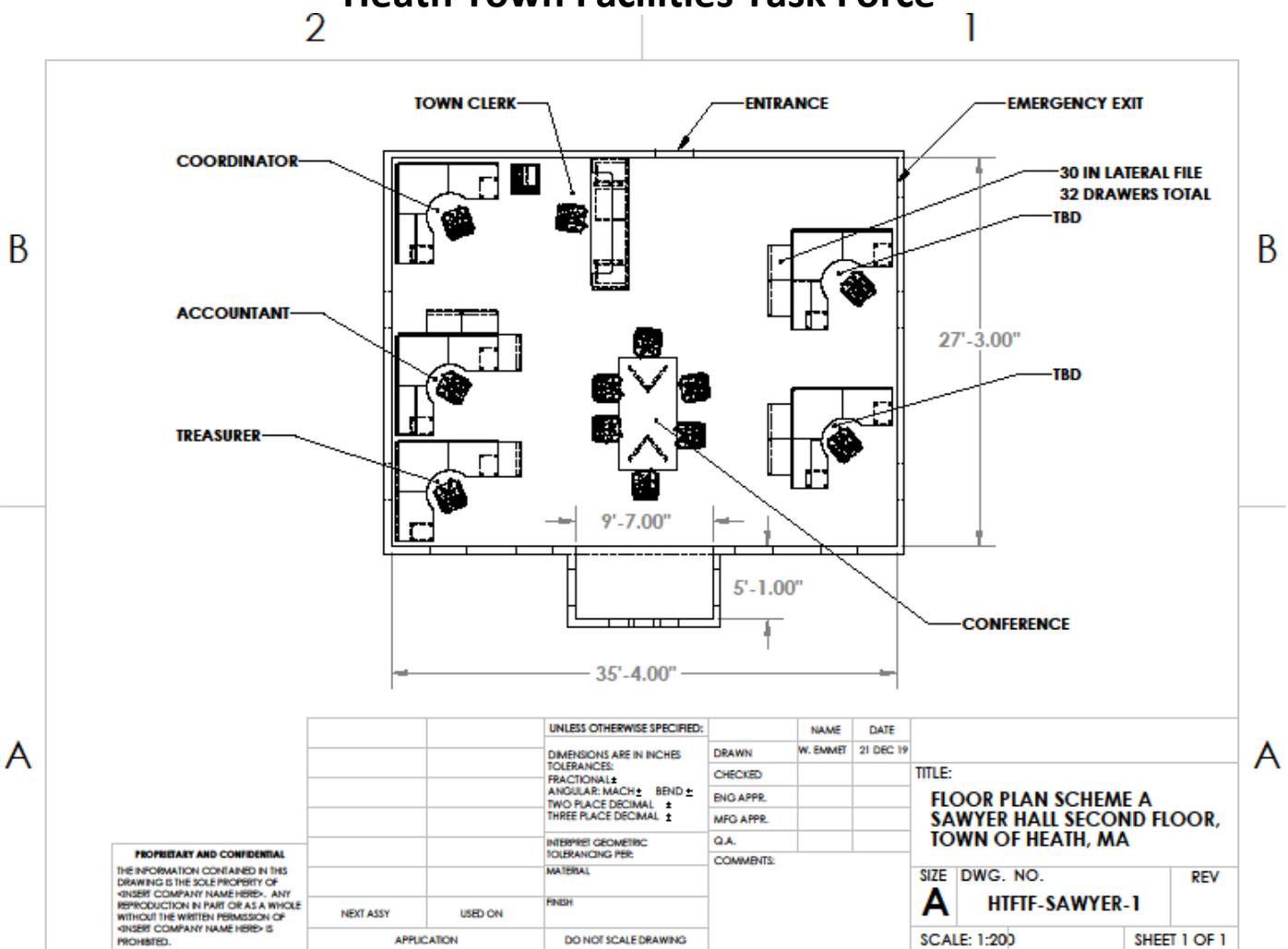


Figure 3: Heath Town Offices w/Assessor’s Workstation in CR7, 18 Jacobs Rd

Heath Town Facilities Task Force



SOLIDWORKS Educational Product. For Instructional Use Only.

Figure 4: Heath Town Offices w/o Assessor's Workstation-Plan View

Heath Town Facilities Task Force

APPENDIX III

Review of Potomac Assessment of 18 Jacobs Rd. (2014)							
Item	Potomac Cost	Suggested year	Already completed	Can be done in house	Unnecessary or Aesthetical	Est. Material Cost	Comment
Re-surface parking lots	\$96,000	2021			X	\$5,000	There is a small sink hole in the NW corner of parking lot. Suspected bad compaction and fill. This section was used, primarily, for deliveries for the former school and would not be necessary to maintain as part of overall parking. The rest of the parking area is fairly level, with some cracking and small heaving. Although it would be nice to resurface it, it does not appear to be essential. Necessary repairs to the parking lot could be done by the highway department.
Preventative maintenance new pavement at parking lots	\$4,800	2023			X	\$0	The preventive maintenance was intended only for new pavement, and therefore not necessary.
Replace damaged sections of concrete walkways	\$8,000	2015	X			\$0	Completed
Replace bituminous and concrete walkways	\$36,000	2028			X		There is some damage to bituminous walkways in rear of building, towards basketball court, not essential to safe access to building. The rest of the walkways do not need replacement.
Dig out and replace surface drainage below eaves w/filter fabric and river washed stone	\$40,500	2016	X				Completed
Add heat tracing at valleys	\$1,600	2015			X		

Item	Potomac Cost	Suggested year	Already completed	Can be done in house	Unnecessary or Aesthetical	Est. Material Cost	Comment
Replace asphalt roofing	\$125,000	2023				\$125,000	This should be done within the next three years
Recaulk aluminum window frame to brick masonry openings	\$15,280	2015		X		\$100	The caulking looks good around windows. If and when needed, can be done in-house.
Recaulk expansion joints at exterior brick masonry walls	\$3,840	2024				\$50	The caulking looks good at expansion joints. If and when needed, can be done in-house.
Allowance for spot repointing throughout exterior	\$5,000	2029			X	\$0	There does not appear to be any repointing necessary. If and when needed, can be done in-house.
Repaint entry canopy	\$1,200	2016	X	X		\$200	Completed. Future painting can be done in-house.
Repairs to fascia and repaint	\$5,056	2015	X	X		\$200	Completed. Future painting can be done in-house.
Repair to gym soffit	\$250	2015	X				Completed
Repaint shed	\$2,700	2015, 2021, 2027		X	X	\$100	Not necessary. Painting can be done in-house
Repair EIFS under windows	\$1,400	2015	X	X		\$100	Completed. Some slight aesthetical repairs could be done in-house.
Clean EIFS	\$1,200	2015			X	\$0	Not necessary.
Repairs to VCT flooring at classrooms	\$1,200	2015			X	\$0	Some slight cracking in flooring that hasn't gotten any worse since 2014. Repairs would be for aesthetical reasons, only, and not necessary.
Replace carpeting at classrooms	\$16,000	2016	X		X	\$0	Most of the classrooms have been completed. Other carpets look good
Replace VCT flooring at corridors and open areas	\$10,800	2016			X	\$0	Some slight cracking in flooring that hasn't gotten any worse since 2014. Repairs would be for aesthetical reasons, only, and not necessary.
Replace carpet at multi-purpose area	\$8,460	2018	X			\$0	This carpet has been replaced

Item	Potomac Cost	Suggested year	Already completed	Can be done in house	Unnecessary or Aesthetical	Est. Material Cost	Comment
Replace carpet at library areas	\$8,820	2020			X	\$0	Carpet has not been replaced but looks good with exception of small area where radiator leaked.
Repaint hallway walls	\$13,680	2021	X	X		\$0	Has been done. Future painting can be done in-house.
Replace VCT flooring at cafeteria	\$6,000	2026			X	\$0	Some slight cracking in flooring that hasn't gotten any worse since 2014. Repairs would be for aesthetical reasons, only, and not necessary.
Repaint classroom walls, one wing per phase	\$16,000	2019 2022	X			\$300	Has been done. Future painting can be done in-house.
Repaint gym walls up to 7'0"	\$1,920	2018	X			\$0	Has been done. Future painting can be done in-house.
Repaint gym completely	\$22,510	2028			X	\$0	Not necessary. Future painting can be done in-house.
Repaint cafeteria	\$2,200	2021	X	X		\$0	Has been done. Future painting can be done in-house.
Refinish gym flooring	\$2,500	Every 3 yr.	X	X		\$0	This has been done, yearly, in-house.
Allowance to replace ceiling tile	\$250	2019	X	X		\$0	This is being done in-house.
Refinish oak windowsills	\$840	2015		X		\$100	This can be done in-house
Repair music room door closer	\$50	2014	X			\$0	Completed
Repair broken door lights	\$240	2014			X	\$0	Not sure about this item. There are no broken lights.
Replacement of classroom shading devices	\$5,400	2028	X			\$0	Completed
Replacement of library shading devices	\$720	2028			X		Not necessary. They are in good shape.

Item	Potomac Cost	Suggested year	Already completed	Can be done in house	Unnecessary or Aesthetical	Est. Material Cost	Comment
Commercial kitchen equipment replacement allowance	\$30,000	2029	X		X		Dishwasher has been fixed. Small convection oven is not working but not essential as there is another larger convection oven. Large refrigeration unit inoperable but not necessary. There is sufficient operational refrigeration.
Toilet partitions	\$1,200	2029			X		Partitions are in good shape
Rebuild hot water circulating pump#2	\$2,500	2015	X				This pump was replaced
Replace hot water circulating pumps	\$3,000	2029	X			\$1,500	One was replaced. One will need replacement
Replace hot water valves and corroded fittings	\$1,000	2016			X	\$0	This must have been done or is unnecessary as there appears to be no corrosion.
Repair air separator valve on expansion tank	\$250	2015				\$250	This should be done.
Replace boiler controls system	\$5,000	2021			X	\$0	Boiler controls are in working order, maintained and inspected, yearly, by White Heating.
Replace oil burners on boilers	\$7,000	2021			X	\$7,000	Burners are in working order, maintained and inspected, yearly, by White Heating. Probable replacement needed in next 10 years
Rebuild air handling units	\$6,000	2029			X	\$0	The air handling units are for fresh air intake and are in good working order
Rebuild heat recovery units	\$15,000	2024			X	\$0	Heat recovery units are in good working order
Replace toilet exhaust fans	\$12,500	2024			X	\$0	Toilet exhaust fans are in good working order
Insulate exhaust ductwork in attic	\$900	2015				\$900	Needs to be done
Clean interior of ductwork	\$1,200	2015			X	\$0	Unnecessary

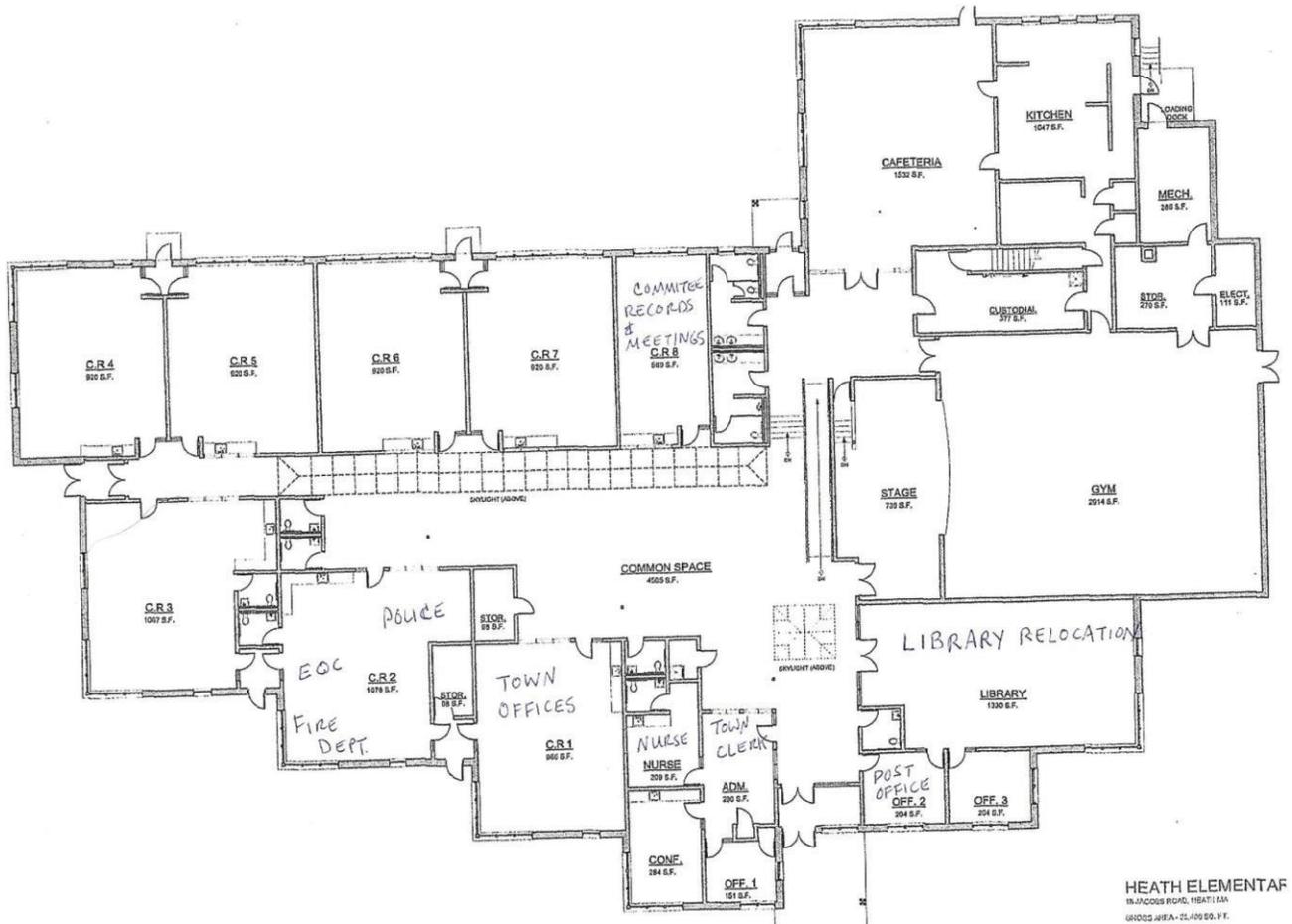
Item	Potomac Cost	Suggested year	Already completed	Can be done in house	Unnecessary or Aesthetical	Est. Material Cost	Comment
Install double check valve on domestic water supply	\$1,500	2015			X	\$0	Not required per DEP
Rebuild domestic hot water circulating pumps	\$5,000	2017	x			\$0	Done by Hartnet Plumbing 2019
Replace domestic hot water mixing valves	\$1,600	2029	X			\$800	One done; one needs to be done
Insulate copper water piping in attic	\$40	2015				\$40	Needs to be done
Infrared testing for main switchgear and distribution	\$4,500	Every 5 yr.			X	\$4,500	Needs to be done
Inspect and repair fire safing at electrical and tele/data closets	\$500	2015		X		\$50	Can be done in-house
Inspect and repair open boxes at electrical closets and mechanical spaces	\$500	2015	X			\$0	Think this has been completed. If not, covers can be installed in-house.
Replace emergency lighting	\$2,400	2016			X	\$0	Emergency lighting is checked annually and has been and can be replaced in-house
Replace egress lighting	\$2,400	2016			X	\$0	Egress lighting is operational
Provide additional emergency lighting	\$7,500	2015			X	\$0	Unnecessary, emergency lighting checked and approved by building inspector, annually
Provide additional egress lighting	\$15,000	2015			X	\$0	Egress lighting is sufficient
Install missing f/a devices, heat & smoke detectors as required	\$12,500	2015			X	\$0	Fire alarm devices checked annually. Missing or inoperable devices remedied annually.
Replace fire alarm devices	\$15,000	2015			X	\$0	Fire alarm devices checked annually. Missing or inoperable devices remedied annually.
Replace fire alarm battery back	\$1,500	2015			X	\$0	Battery checked annually and failures remedied annually.

Item	Potomac Cost	Suggested year	Already completed	Can be done in house	Unnecessary or Aesthetical	Est. Material Cost	Comment
Replace fire alarm system head end	\$35,000	2021			X	\$0	Fire alarm system head operational
Total Cost per Potomac Assessment	\$655,906						
Cost of items already completed	\$116,466						
Cost of items partially done	\$1,500						
Cost of unnecessary items	\$357,290						
Cost of items that can be done in-house	\$36,500						
Cost of items that need to be done	\$139,150						
Check:	\$650,906						
Estimated costs of materials for work to be done in-house	\$6,040						
Cost of items that need to be done	\$139,150						
Total projected costs:	\$145,190						

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APPENDIX IV

Potential Layout of Offices at 18 Jacobs Rd



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APPENDIX V

Salt Shed: 40x60 Steel Hoop Building with 8ft Foundation Wall	
Design/engineering	\$3,000
Demo	\$5,000
Excavation/site work	\$18,000
foundation	\$20,000
Steel structure	\$35,000
Install by volunteers	\$0
permit	\$1,620
Subtotal	\$82,620
15%Contingency	\$12,393
Total	\$95,013
Fill indicates number based on real estimates	

Highway Renovation with FD Relocated	
Change mid-section to conditioned space	\$12,000
heat	\$5,000
insulation/ext. repairs	\$3,000
Total	\$20,000

Maintenance and Repair Comparison between Indoor and Outdoor Storage

2017 Case Study prepared by Weston & Sampson Engineering, Foxborough, MA, for increased vehicle life expectancy associated with storage of equipment indoors

- A Community purchased three large dump trucks
- They only had room to store one indoors
- Remaining two vehicles were stored outdoors
- Two vehicles stored outdoors were removed from service early due to equipment deterioration. Equipment conditions were so poor that they were sold as scrap.
- The vehicle which was stored indoors remained in service for three more years and was in suitable condition when it reached its service life that it was able to be sold at auction

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Fire Station Garage Estimates to Build

The estimates below were written without design, plans or engineering, and should be regarded as rough estimates. The purposes of these estimates are 1) to show it is reasonable to expect a garage can be constructed at 18 Jacobs Rd, and 2) construction of an EOC at Bray Rd will be at least \$600,000 more expensive.

Fire Station Garage at 18 Jacobs Rd.		
61'x75' 6 Bay Garage (4575 sqft)		
Item	Estimate	Source for Estimate
Excavation/site work	\$102,402	Danek Excavation, prevailing wages
foundation	\$28,661	Valley Concrete, prevailing wages, interpolated from smaller project
slab	\$34,659	Valley Concrete, prevailing wages, interpolated from smaller project
separator	\$8,000	No quote, based on on-line information
Heating	\$50,000	Estimate by architect
Steel structure and install	\$285,000	Steelsmith, prevailing wages
Electric	\$17,500	No quote, based on guesstimate from Jerry Ferguson
Garage doors (6)	\$24,000	Estimate by architect
water line/spicket	\$10,000	No quote
paving	\$40,000	10,000sqft @\$4 (on-line price)
ventilation garage	\$23,000	Materials quote from Fume-a-vent of \$18,000, estimate \$5000 for install
permit	\$4,003	FCCIP fee schedule
Subtotal	\$627,225	
Design/Engineering	\$56,450	Estimate by architect
Total	\$683,676	
10%Contingency	\$68,368	
Total+ Contingency	\$752,043	

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Fire Station Garage, Offices & Baths at Bray Rd. 79'x75' 6 Bay Garage with 1350 sqft of offices and 2 HC Baths		
Item	Estimate	Source for Estimate
Excavation/site work, paving/retention pond/berm/septic/ drive/parking/well	\$400,000	Original Estimate
foundation	\$37,119	Valley Concrete, prevailing wages, interpolated from smaller project
slab	\$44,886	Valley Concrete, prevailing wages, interpolated from smaller project
separator	\$8,000	No quote, based on on-line information
Heating	\$100,000	Estimate by architect
Steel structure and install	\$369,098	Steelsmith, prevailing wages, interpolated from Jacobs Rd. quote
Electric	\$30,000	Estimate by architect
Garage doors (6)	\$24,000	Estimate by architect
Plumbing	\$40,000	Estimate by architect
ventilation garage	\$23,000	Materials quote from Fume-a-vent of \$18,000, estimate \$5000 for install
HVAC offices/baths	\$30,000	FCCIP fee schedule
Interior walls/ceiling	\$15,750	Estimate by architect
2 HC Baths	\$40,000	Estimate by architect
permit	\$4,003	FCCIP fee schedule
Subtotal	\$1,165,856	
Design/Engineering	\$104,927	Estimate by architect
Total	\$1,270,783	
10%Contingency	\$127,078	
Total	\$1,397,862	

Heath Town Facilities Task Force

APPENDIX VI

Major Repairs Sawyer Hall, Community Hall & 18 Jacobs Rd

3 to 5-year outlook

Quotes

Sawyer Hall	
Parking lot improvement, including leveling, paving, HC signage and striping	
Re-level ramp slate, make gaps less than 1/2"	
Install handrails on front entrance exterior stair	
Re-set concrete, rear stair, and platform to eliminate elevation change.	
Rear exit to library: Replace exterior landing and stairs. Add lighting. Install walkway, connect to ramp to make a legal exit	
Replace and paint rotted, exterior trim boards and siding	
Repair slate & ridge cap on rear roof.	
Interior and exterior painting	
Basement (mechanical room): Remove files, install back-up pump, check ground-fault outlet for pump that trips with power outage, replace fiberglass insulation with foam.	
Elevate and replace furnace	
Connect discharge from 2nd floor exterior stair to ramp to make a legal exit	
Front door lock/panic bar replacement	
Community Hall	
Replace broken windows.	
Repair gutters, install leaf guard	\$5,000
Re-roof asphalt shingles	
Paint exterior	
Improve drainage outside Senior Center entrance to avoid icing.	
Parking lot improvement, including leveling, paving, HC signage and striping	
Install ramp to 2nd floor entry door	>\$20,000
Install new storm windows.	\$27,000
Repair windows on second floor	
Insulate walls.	\$16,900
Replace swinging entry doors with airtight doors.	
Replace heating system with zoned heating for each floor	
Create storage space in balcony by removing pews, adding partition over half-wall, installing lockable door at bottom of 1 stairway, remove 2nd stairway, partition 1st floor hall to be included in storage space.	
Replace flooring 2nd floor	

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Major Repairs Sawyer Hall, Community Hall & 18 Jacobs Rd

3 to 5-year outlook

Estimates

18 Jacobs Rd from Potomac Report	\$138,190
Parking lot repair, not complete resurfacing	\$5,000
Replace roof	\$125,000
Recaulk window frames, expansion joints - weatherization - can be done in house with minimal expense	\$150
Replace hot water circulating pump	\$1,500
Repair air separator valve on expansion tank	\$250
Insulate exhaust ductwork in attic - part of weatherization report	\$900
Replace domestic hot water mixing valve	\$800
Insulate copper water piping in attic	\$40
Infrared testing for main switchgear and distribution	\$4,500
Inspect and repair fire safing at electrical and tele/data closets	\$50

Heath Town Facilities Task Force

APPENDIX VII

Insurance Values

Town of Heath Statement of Locations

9/19/2019

Building Number	Description	Address Line 1	Valuation Type	Building Value	Contents Value	B&C Prorata Contribution	Annual Premium
1	Community Hall	Town Common	Replacement Cost	\$658,550.48	\$13,912.52	\$1,092.00	\$942.51
2	Fire Station	(Old Town Garage) Branch Hill Road	Replacement Cost	\$190,438.11	\$6,635.76	\$320.00	\$276.19
3	Town Garage	Branch Hill Road	Replacement Cost	\$183,193.92	\$6,635.76	\$308.00	\$265.83
4	Salt Shed	Branch Hill Road	Replacement Cost	\$40,719.47	\$0.00	\$66.00	\$56.96
5	Transfer Station	Transfer Station	Replacement Cost	\$3,392.98	\$69,563.50	\$118.00	\$101.85
6	Garage - Highway Department	Garage - Highway Department	Replacement Cost	\$5,946.03	\$1,189.21	\$12.00	\$10.36
7	Heath Community Building	18 Jacobs Road	Replacement Cost	\$3,766,298.98	\$208,080.00	\$6,451.00	\$5,567.86
8	Town Offices	Main Road	Replacement Cost	\$696,104.78	\$59,460.28	\$1,226.00	\$1,058.16