

SERVICES AND FACILITIES ELEMENT

February 26, 2013 *DRAFT*



**POLICE
TOWN HALL
TOWN CENTER
HIGH SCHOOL
LIBRARY**



DOCUMENT OUTLINE

EXECUTIVE SUMMARY

Introduction

Background

Public Process

Approach

Vision in Brief

Key Issues

Recommendations

Key Action Plan Themes

BACKGROUND: DEMOGRAPHICS & LOCATION

LONG RANGE VISION FOR BEDFORD

ELEMENTS

Land Use and Zoning

Economic Development

Natural and Cultural Resources

Transportation

Housing

➡ Services and Facilities

ACTION PLAN



SERVICES AND FACILITIES

Outline

- Snapshot
- Issues
- Thematic Maps
- Vision
- Goals
- Discussion
- Strategies



SERVICES AND FACILITIES

Snapshot

- Overview of different types of building facilities and recreation facilities
- Role of the Facilities Department
- Status of buildings
- Energy efficiency trends
- Other Town services
- Fiscal implications

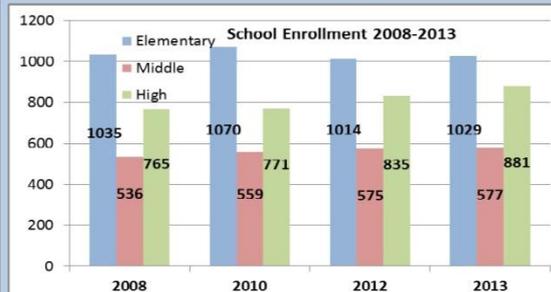
BEDFORD'S SERVICES & FACILITIES SNAPSHOT

Town Facilities Overview

Schools	- Schools comprise 73% of Town Facility floor area.
- Davis Elementary	- Pending upgrades: computer, energy, HVAC, emergency generator, fire alarms, new program space
- J. Glenn Middle School	
- Bedford High School	
DPW Office/Garage	- Pending HVAC upgrades
DPW Seasonal Storage	- Need further storage & energy efficiency
VA Garage	
Hartwell Pump House	- Hartwell used for storage
Fire Station Headquarters	- Deficiencies in current space
Police Station	- Moved in 1998
	- Also houses Historical Society
Public Library	- Expansion in 1998
	- Pending roof replacement
	- Needs interior improvements: space & energy efficiency
Town Hall	- Renovated and enlarged 2005
	- Pending Multipurpose Room renovation
Old Town Hall	- Restored and improved in 2004
Job Lane House	
Wilson Mill Park	
Depot Park	

Recreation Facilities Overview

Town operates and maintains:	- 26 of 44 facilities located at school properties
- 14 baseball fields at 12 locations	- Town leases fields from VA
- 11 soccer fields at 7 locations	- Hanscom facilities no longer available to Town
- 7 playgrounds	- Bedford serves 4.9% of its residents in soccer, 1.9% in lacrosse, 4.6% in baseball
- 7 tennis courts at 3 locations	- More athletic fields and facilities needed
- 4 basketball courts	- The Edge provides private indoor & outdoor sports including skating
- 2 canoe launches at 2 locations	
- 1 swimming area	
- 1 spray park	
- 3 bike-pedestrian paths	
- 1 track & Field complex	
- 1 skateboard park	



Managing Town Facilities

- Facilities Department maintains Municipal & School buildings & facilities.
- All major buildings replaced, expanded or extensively renovated in last 15 years.
- Capital Asset Management Program, online FY14
- Capital Expenditures Committee

Energy Efficiency

- 2009-2011 reduction in electricity in school and government buildings (4-5%). Significant reduction in fuel oil, conversion to more efficient gas heating.
- 2011 adopted Green Communities Act & Stretch Code
- FY13/14 Grant + TM Appropriation of \$488,000, projected \$1.16M over 5 years.
- Replace lighting and other energy efficiency improvements in schools, DPW, other buildings.

Additional Town Services

POLICE DEPARTMENT

- Calls fluctuate round 11,000-12,000 calls per year.
- Focus on accident reduction and community policing

FIRE DEPARTMENT

- Most calls for medical emergencies; total volume increased over past decade.
- Mutual aid arrangements for peaks in demand.

DPW

- Maintain athletic fields, parks, roads and sidewalks
- TIP funding for The Great Road, other big projects

(\$1000)	2003	2007	2011
Expenditures	\$69,200	\$97,100	\$91,300
General Gov.	\$13,200	\$13,700	\$14,600
Education	\$23,800	\$30,200	\$35,700
Public Works	\$7,500	\$6,000	\$7,200
State & Regional Payments	\$2,600	\$2,800	\$3,200
Debt Excl., Bonding & Pension Liability	\$22,100	\$44,400	\$30,700
Revenues			
Property Taxes	54%	50%	59%
Fees	17%	15%	16%
Intergovernmental	19%	26%	18%
Other sources	10%	9%	7%

Tax Revenue by Use, 2013



SERVICES AND FACILITIES

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1. Long range facilities planning could be strengthened to better address major capital and space needs in a unified and strategic way
2. Cost of fuel and maintenance is high in older facilities with inefficient structural elements and building systems
3. The impacts of severe weather events on built and outdoor facilities is increasing
4. The process of short-range capital investment decision-making needs to be updated
5. Infrastructure improvements sometimes happen in an ad hoc rather than a systematic manner
6. Some departments, such as Recreation, are facing increases in demand which outstrip available resources
7. Balancing the needs of facilities and services maintenance with the ensuing fiscal burden on taxpayers is often extemporaneous in nature and driven by short term considerations.

SERVICES AND FACILITIES

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-  Conservation Restriction
-  Public Open Space
-  Private Open Space
-  Agriculture
-  Park / Recreational Area
-  Recreation Fields
-  School

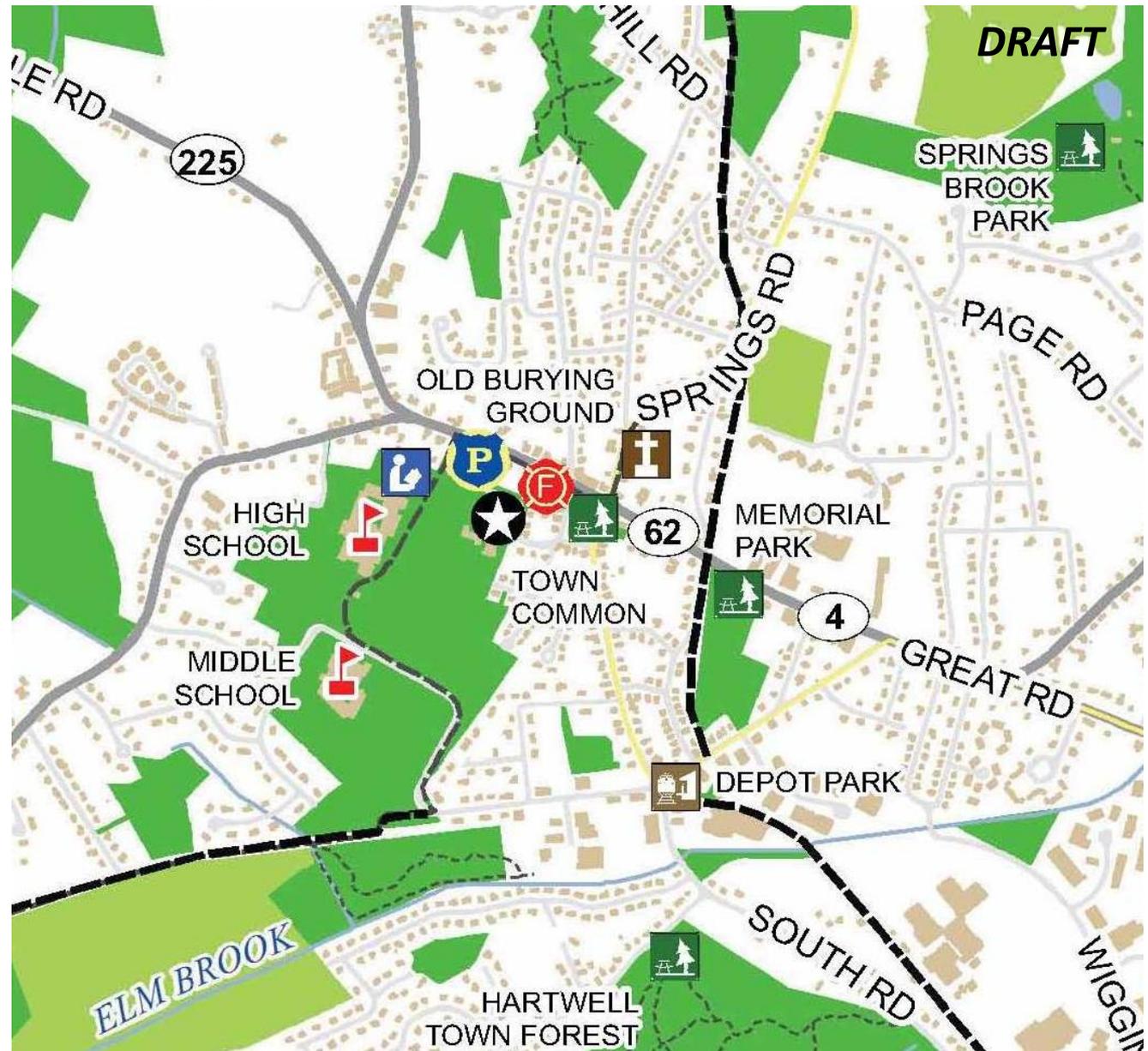


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-  School
-  Town Hall
-  Fire Station
-  Police Station
-  Other Location



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Bedford recognizes the fundamental role of public services and facilities in maintaining and enhancing quality of life, by employing appropriate **policies, practices, and funding**. Municipal and contractual services serve the full spectrum of Bedford's population sectors, including those with the greatest needs, such as the young and the elderly. Town administrative services are enhanced through **technology, training and best use of space**. Buildings and facilities are maintained in good condition with **high energy efficiency** standards, and modern **communications technology**. Public safety facilities bolster high quality performance, with energy efficient vehicles and equipment. Schools and library facilities offer an environment where learning and enjoyment are maximized. **Well-designed infrastructure** such as streets, utilities, stormwater management, lighting, signs, and trees, is coordinated with wider policy aims, and is maintained to keep the physical systems in usable condition at all times. Recreation facilities and programs have **capacity to serve a wide spectrum of the population**. An expanding commercial **tax base helps to fund** the high level of services and asset management.

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1. Establish a comprehensive, long-range analytical capacity for all capital facility needs over the widest feasible time horizon.
2. Continue to strive toward the 5-year, 20% reduction goal for municipal energy consumption and incorporate energy efficiency in all capital planning
3. Build durable facilities and infrastructure that anticipate changes in demand, technology, and natural events
4. Program investments in a way that is planned systematically, rather than in an incremental and fragmented way
5. Assure that annual capital planning decisions guide investment in the short to medium time frame
6. Seek alternatives for sustainable funding and cost reduction through public/private partnership, regionalization, and expanding the tax base.

SERVICES AND FACILITIES: **DISCUSSION**

- Police Department
- Fire Department
- Infrastructure
- Schools
- Youth & Family and Council on Aging
- Recreation
- Energy
- Capital Planning, Financing, & Fiscal Aspects



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LONG RANGE AND STRATEGIC PLANNING

- Create a comprehensive long range municipal capital investment tool
- Integrate Capital Asset Management Program into departments involved in long range planning
- Complete space utilization studies where not done recently.
- Program infrastructure funds for extended periods of time

ROLES AND PARTNERSHIPS

- Designate a committee to evaluate regional services and facilities
- Broaden the mission of the Energy Task Force

CAPITAL INVESTMENT

- Phase implementation of a municipal communication system
- Create a detailed, long range sidewalk and bicycle network plan
- Identify and prioritize short term athletic fields maintenance needs and develop long range athletic field strategy

EDUCATION, MARKETING, & ADVOCACY

- Place options for long range energy initiatives into the public debate.

NEXT STEPS

Report Chapters:

- Land Use and Zoning Element
- Background Chapter: Demographics and Location
- Action Plan

Community Review & Discussion

Executive Summary

Compile and Integrate Comments

Review and Adopt Final Report



TENTATIVE TIMELINE

Subject to permitting caseload

