

Purchase of Johnnycake Mountain Farm

130 Johnnycake Mountain Road
Burlington, CT 06013

Introductions and Overview

The background features abstract, overlapping geometric shapes in various shades of green, ranging from light lime to dark forest green. These shapes are primarily located on the right side of the slide, creating a modern, layered effect. The rest of the slide is a plain white background.

Effects of Recreation/Physical Activity

We want Burlington to be an Active, Healthy Community

Recreation/Physical Activity:

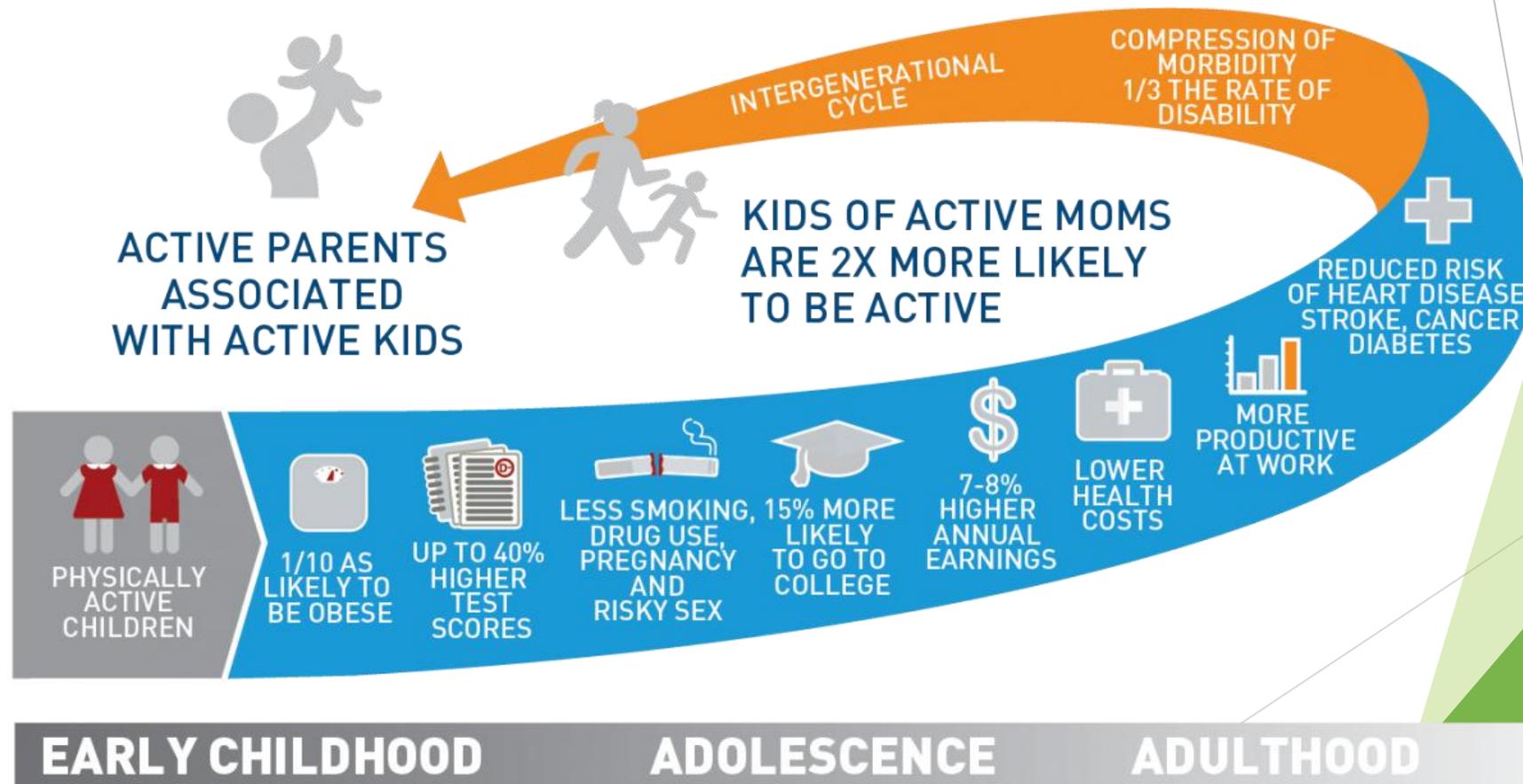
- ▶ Reduces cardiovascular disease, and diabetes
- ▶ Improves mental health
 - ▶ Physician Diagnosed depression is 33% higher in neighborhoods without parks
- ▶ Increases social interactions within a community
- ▶ Lowers healthcare costs
- ▶ Helps build and maintain healthy bones, muscles, and joints
- ▶ Prevents or delays development of high blood pressure
- ▶ Improved quality of life for residents

-National Parks and Recreation Association

The Aspen Institute

ACTIVE KIDS DO BETTER IN LIFE

WHAT THE RESEARCH SHOWS ON THE COMPOUNDING BENEFITS



Needs Assessment

The need for more space has been documented for over 11 years, and is noted in the Town of Burlington's Plan of Conservation and Development.

Year 2000 Population: 8,190

Year 2010 Population: 9,103

Year 2016 Population: 9,600

Year 2020 Population: 9,857

Burlington's population has grown, along with the need for additional field use and new activities.

Possible Uses For All Ages

- ▶ **Walking/Hiking Trails (Blue Trail)**
- ▶ **Ice Skating**
- ▶ **Fishing Derby**
- ▶ **Events/Activities for Seniors**
- ▶ **Playground**
- ▶ **Disc Golf Course**
- ▶ **Ultimate Frisbee**
- ▶ **Snow Shoeing**
- ▶ **Community Gatherings**
- ▶ **Athletic Fields**

Burlington/Harwinton Lacrosse

Spring 2016: 138 participants (Grades K-8)

Spring 2015: 132 participants (Grades K-8)

- ▶ **Travel out of town for practice**
- ▶ **In-town practice time is limited**
- ▶ **Sharing fields with Soccer**

- ▶ **Need: Dedicated field for Lacrosse**

Burlington Little League: Softball

Spring 2016: 50 Girls (Ages 6-16)

Fall 2015: 22 Girls (Ages 6-16)

- ▶ **Limited practice and game time**
- ▶ **Share field with soccer**
- ▶ **Need: Dedicated Softball Field**

Burlington Little League: Baseball

Spring 2016: 300 (Ages 5-16)

Fall 2015: 60 (Ages 7-16)

Summer 2015: 80 (Ages 7-16)

- ▶ **11 AAA and Majors teams are using 3 fields**
- ▶ **Future of Library Field is unknown**
- ▶ **Juniors teams are limited to practice and field time**

- ▶ **Need: Little League Baseball Field**
90' Baseball Field

Tri-State Baseball

Summer 2015: 15 participants (Ages 18+)

Summer 2014: 14 participants (Ages 18+)

- ▶ **Limited use for practices and games**
- ▶ **Need: 90' Baseball Field**

Burlington Bulldogs Baseball

Spring 2016: 15 participants (Ages 13 & 14)

Summer 2015: 45 participants (Ages 13-15)

- ▶ **Limited use for practice and games**
- ▶ **Need: 90' Baseball Field**

Warriors Youth Football and Cheer

Fall 2016: 55 Boys Football

25 Girls Cheer (Ages 7-14)

- ▶ **Do not have a field in Burlington, causing games and practices to be held out of town**
- ▶ **Need: Football Field**

Burlington Junior Soccer Association

Spring 2016: 411 (Ages 3-14)

Fall 2015: 450 (Ages 3-14)

- ▶ **Limited practice time in Spring due to sharing fields with Lacrosse and Softball**

Need: Dedicated Soccer fields for 8 v 8 and 6 v 6

Lack of Field Space

- 1) Has been a documented problem for over 11 years**
- 2) Will continue to be a problem until we purchase more land**
- 3) Caused town residents to play out of town**
- 4) Limited practice time = limited skill development**
- 5) Overuse and field repair on our current fields is are ongoing concerns**

Referendum March 24, 2015

The Town of Burlington residents approved an appropriation of \$2.18m for the following:

- A) Acquisition of one or more parcels of land in Burlington for active recreational uses or related municipal purposes**
- B) Improvements to such parcels of land related to their use for active recreation or related municipal purposes**

Site Selection Process

- ▶ **Worked with Tax Assessor to identify properties with 10 acres or more**
- ▶ **Sent letters to 45 Burlington property owners**
- ▶ **20 affirmative responses received back**
- ▶ **Town Engineer, Public Works Director, and First Selectman evaluated all. Then ranked top 5 properties based on accessibility, amount of buildable land, land/soil composition, water safety risk, forestry, infrastructure/roadway/waterline cost, environmental concerns, & purchase price**
- ▶ **Johnnycake Mountain Farm ranked #1**

Johnnycake Mountain Farm









Appraisal

- ▶ **Completed by Andrews & Galvin Appraisal Services (Farmington, CT)**
- ▶ **Valuation Date: December 4, 2015**
- ▶ **57.995 Acre Site: Value of \$1.675 million**

Sales Agreement

- ▶ **Signed March 1, 2016**
- ▶ **Purchase Price: \$1.675 million**
- ▶ **Closing Date: July 1, 2016**
- ▶ **Seller will assist with maintenance of property until development is completed**

Phase 1 Environmental Study

- ▶ **Completed by GEI Consultants (Glastonbury, CT) in March 2016**
- ▶ **There was no evidence of hazardous waste or oils used or disposed of on the site.**
- ▶ **Testing for asbestos in barn roof panels has been completed**
 - ▶ **No asbestos found**
- ▶ **If site is converted to a park or similar facility, compliance protocols with Well construction regulations would be required along with monitoring requirements to ensure water is safe to drink.**

Design Committee

- ▶ **A formal, long-term, design committee will be consist of Residents, Parks and Recreation Director and Commissioners, Public Works Director, First Selectman, & Board and Commission representatives.**
- ▶ **They will work with a landscape architect to create a 20 Year Master Development Plan.**
- ▶ **All development will go through the Planning and Zoning Commission for approvals.**
- ▶ **The following slide is an initial, DRAFT DESIGN**

DRAFT DESIGN



Traffic-Study

- ▶ **Kermit Hua, KWH Enterprise, LLC (Meriden, CT) is currently conducting a traffic study**
- ▶ **We will analyze the traffic operations of the following intersections and collector roads during the weekday afternoon and Saturday peak hours.**
 - ▶ **Johnnycake Mountain Road and Route 4**
 - ▶ **Johnnycake Mountain Road and Cider Mill Road**
 - ▶ **Johnnycake Mountain Road and Forest Glen Road**
 - ▶ **Johnnycake Mountain Road and Rock Road**
 - ▶ **Rock Road and Charolais Way**
 - ▶ **Charolais Way and Route 4-Spielman Highway**
 - ▶ **Rock Road and Route 69 (Milford Road)**
- ▶ **The study captures the following scenarios: Current status, with Park and Recreation Center, and with 23 home development**
- ▶ **Town will implement traffic calming, police speed enforcement, and signage.**

Traffic Study

- ▶ **Traffic with a recreation center will vary with the seasons**
 - ▶ **Fall September-First week in November**
 - ▶ **Winter: Passive recreation only (ice skating, snow shoeing, etc.)**
 - ▶ **Spring: April-First week in June**
 - ▶ **Summer: June and July with fewer active teams**
August: Fields Closed for rest and maintenance
- ▶ **Anticipated Higher Traffic Hours:**
 - ▶ **Monday-Friday: 5-7 pm**
 - ▶ **Saturdays: 8 am – 4 pm**
 - ▶ **Sundays: 12 noon - 4 pm**
- ▶ **Alternative- New Housing Development Traffic:**
 - ▶ **50-75 additional vehicles with multiple trips daily**

Financial Impact From May 24, 2016 Referendum

**\$2.18m
20 Year Bond at 3%**

Assumed Tax Impact \$100,000 Assessment		
2017	\$	3.69
2018	\$	19.52
2019	\$	19.06
2020	\$	18.60
2021	\$	18.14

<u>FY</u>	<u>Principal Payments</u>	<u>Interest Payments</u>	<u>Total</u>	<u>Mill Impact</u>
2016				
2017		\$ 32,700	\$ 32,700	0.04
2018	\$ 110,000	63,750	173,750	0.20
2019	110,000	60,450	170,450	0.19
2020	110,000	57,150	167,150	0.19
2021	110,000	53,850	163,850	0.18
2022	110,000	50,550	160,550	0.18
2023	110,000	47,250	157,250	0.17
2024	110,000	43,950	153,950	0.17
2025	110,000	40,650	150,650	0.16
2026	110,000	37,350	147,350	0.16
2027	110,000	34,050	144,050	0.15
2028	110,000	30,750	140,750	0.15
2029	110,000	27,450	137,450	0.15
2030	110,000	24,150	134,150	0.14
2031	110,000	20,850	130,850	0.14
2032	110,000	17,550	127,550	0.13
2033	110,000	14,250	124,250	0.13
2034	105,000	11,025	116,025	0.12
2035	105,000	7,875	112,875	0.12
2036	105,000	4,725	109,725	0.11
2037	105,000	1,575	106,575	0.11
	<u>\$ 2,180,000</u>	<u>\$ 681,900</u>	<u>\$ 2,861,900</u>	

Financial Impact from Upcoming Referendum

Year	\$100,000 Assessed Value	\$200,000 Assessed Value	\$300,000 Assessed Value	\$400,000 Assessed Value
2017	\$3.69	\$7.38	\$11.07	\$14.76
2018	\$19.52	\$39.04	\$58.56	\$78.08
2019	\$19.06	\$38.12	\$57.18	\$76.24
2020	\$18.60	\$37.20	\$55.80	\$74.40
2021	\$18.14	\$36.28	\$54.42	\$72.56

***Above is the actual financial impact from the \$2.18m bond that will be voted on during the May 24, 2016 referendum**

Financial Impact

\$2,180,000 Bond

-\$25,000 Bonding Cost

-\$1,675,000 Purchase Price

-\$60,000 Landscape Architect

-\$125,000 Equipment

\$295,000 Remaining for Development

Future Estimated Costs

▶ **Field Development:**

- ▶ **Baseball: \$350,000**
- ▶ **Softball: \$250,000**
- ▶ **2 Multi-Use Field: \$300,000 (\$150,000 each)**
- ▶ **Removal of One Barn: \$2,500**
- ▶ **Total: \$902,500**

▶ **Variable Cost:**

- ▶ **Public Works Personnel: 1 Maintainer \$92,000 per year (including salary, benefits and overtime)**
- ▶ **Seed, Fertilizer, Paint, Etc.: \$20,000 per year**
- ▶ **Fuel: \$1,500 per year**
- ▶ **Electricity: \$4,000 per year**
- ▶ **Portable Toilets: \$900 per year**
- ▶ **Insurance Premium Increase: \$0 per year**
- ▶ **Total: \$128,400 per year**

▶ **Fixed Cost:**

- ▶ **Equipment: \$125,000 (Grounds Master, Infield machine)**
- ▶ **Landscape Architect-Master Plan Design: \$60,000**

▶ **Comparative Costs:**

- ▶ **23 new homes x 1.5 children per home x \$13,000 per child Region 10 education costs = \$448,500 per year**
- ▶ **23 new homes x \$8,000 taxes per home= \$184,000**
- ▶ **\$448,500 Region 10 educational cost - \$184,000 tax income = \$264,500 cost per year**

Future Financial Impact

- ▶ **\$902,500 Estimated Development Costs - \$295,000 Remaining in Bond = \$607,500 Additional Development Costs**
 - ▶ **\$13.66 per \$100,000 Assessed Value for First 5 years**

- ▶ **\$128,400 Yearly Maintenance Costs**
 - ▶ **\$14.40 per \$100,000 Assessed Value Yearly**

- **The above figures are without any offset funding from grants or private donations**
- **Additional funding must be approved in yearly Town Budget**

Future Financial Impact

Year	\$100,000 Assessed Value	\$200,000 Assessed Value	\$300,000 Assessed Value	\$400,000 Assessed Value
2017	\$31.75	\$63.50	\$95.25	\$127.00
2018	\$47.58	\$95.16	\$142.74	\$190.32
2019	\$47.12	\$94.24	\$141.36	\$188.48
2020	\$46.66	\$93.32	\$139.98	\$186.64
2021	\$46.20	\$92.40	\$138.60	\$184.80
2022	\$32.08	\$64.16	\$96.24	\$128.32

Figures include purchase, development, and maintenance

*** The above figures are without any offset funding from grants or private donations**

Comparative Financial Impact

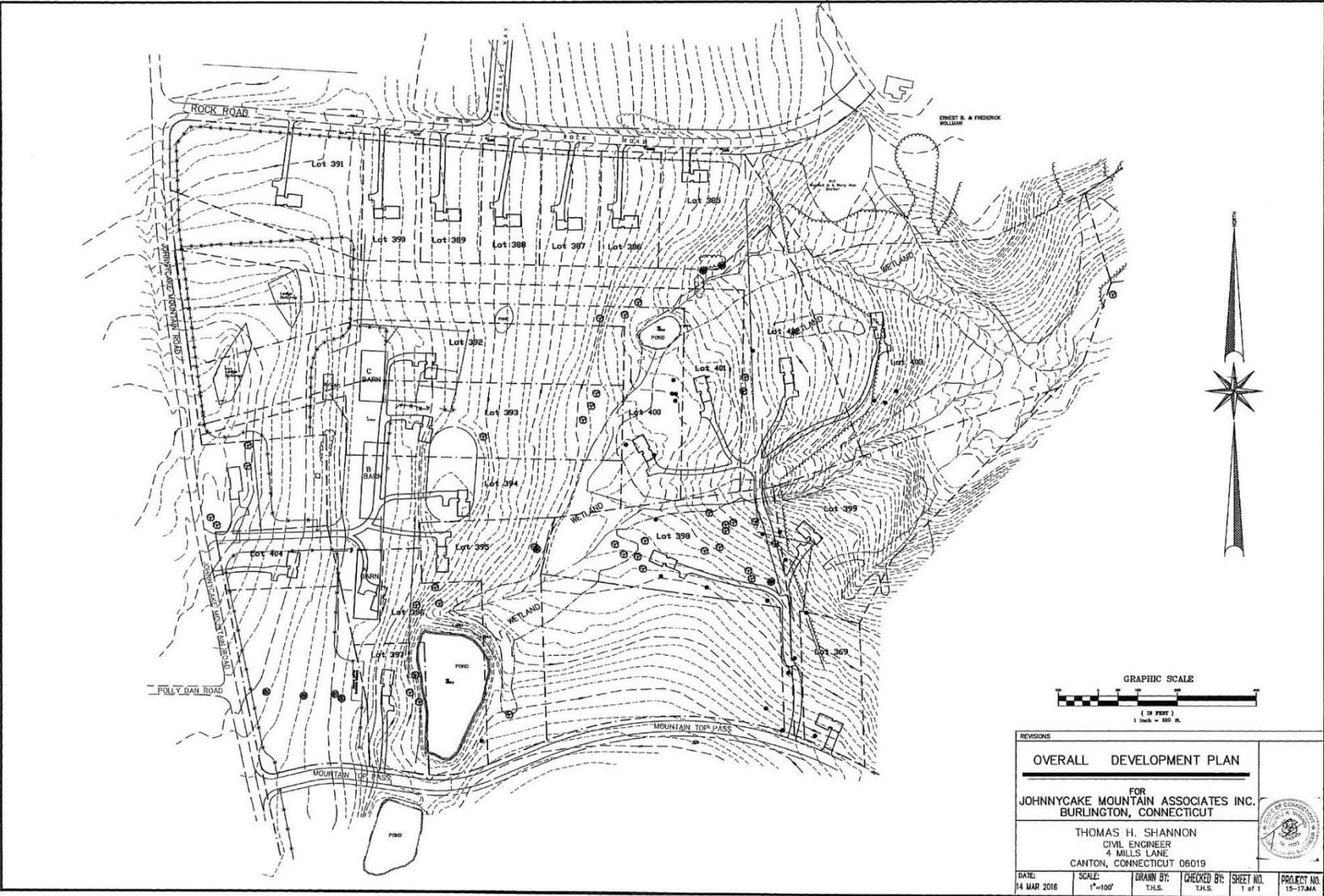
	Cost of Purchase & Development	Cost of Educating 23 Home Development (Cost of Education - Income from Taxes)	
Year 2017	\$17.35	\$29.80	Per \$100,000 Assessed Value
Year 2018	\$33.18	\$29.80	Per \$100,000 Assessed Value
Year 2019	\$32.72	\$29.80	Per \$100,000 Assessed Value
Year 2020	\$32.26	\$29.80	Per \$100,000 Assessed Value
Year 2021	\$31.62	\$29.80	Per \$100,000 Assessed Value
Year 2022	\$17.68	\$29.80	Per \$100,000 Assessed Value

- ▶ Johnnycake Mountain Farm overtime will save costs to the Town of Burlington residents
- ▶ Maintenance costs are removed from estimates, because we will need maintenance at any facility.
- ▶ After 2021, development costs are finished
- ▶ Bonding costs will DECREASE, while Education costs will INCREASE

Future Funding Sources

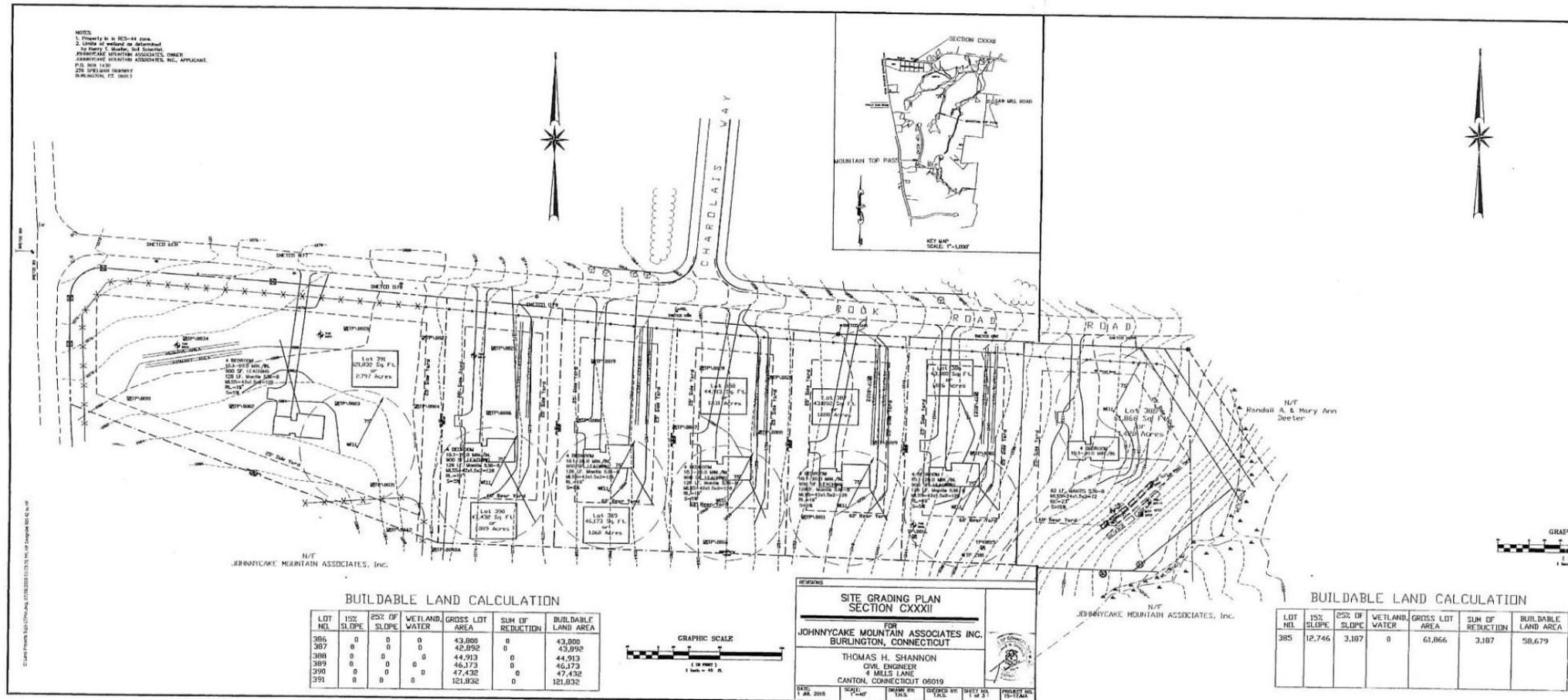
- ▶ **501c3**
 - ▶ **Creating a 501c3 will allow the Town of Burlington to solicit private donations**
- ▶ **Grant Opportunities**
 - ▶ **STEAP, Federal Grants, Foundation Grants**
- ▶ **Annual Budget**

Alternative Housing Development



Civil and Precast 3135-1701A, Inc., 03132016 09:23:03 AM, 1st Attempt, 200 Q, by HP

Alternative Housing Development



Concluding Remarks

- ▶ **We believe this is a landmark opportunity for the community now and for generations to come.**
- ▶ **Town Referendum Vote: Tuesday, May 24, 2016**
Burlington Town Hall, 6 am – 8 pm

Public Comment