



# TOWN OF WALPOLE

## FACILITIES PLAN

### Presentation to Stakeholders

# Two Discussion Points

## 1) Superfund Site Cleanup

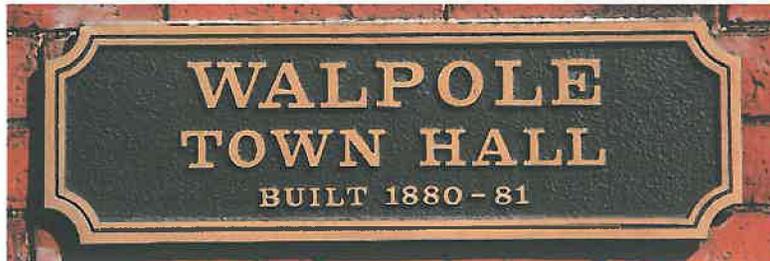
- Great for the Neighborhood
- Great for the entire Town
- Solves a 30+ year problem and eyesore
- Zero Cost

## 2) Facility Plan Update

# Facility Plan History

- Many prior plans
  - 9/13/11 MPIC – Published Summary report on Municipal Needs & Resources
    - Recommended a Professional, Independent Study
  - We listened, BOS, TM approved study
  - 6/21/13 – Municipal Facilities Master Planning Study Finalized
    - First Phase
      - Council on Aging
      - Police Station
      - Fire Station
- Renovate Current COA space  
DPW / Temp Fire Station

# Police Station



Constructed 1881 as a Town Hall

Police moved into building in 1983



# Council on Aging



## **Statistics:**

***Walpole Population Over 60***

**2010 - 4,960**

**2020 - 6,438**

Currently in Town Hall

Constructed as a School in 1952

COA moved into the former Cafeteria in 1983

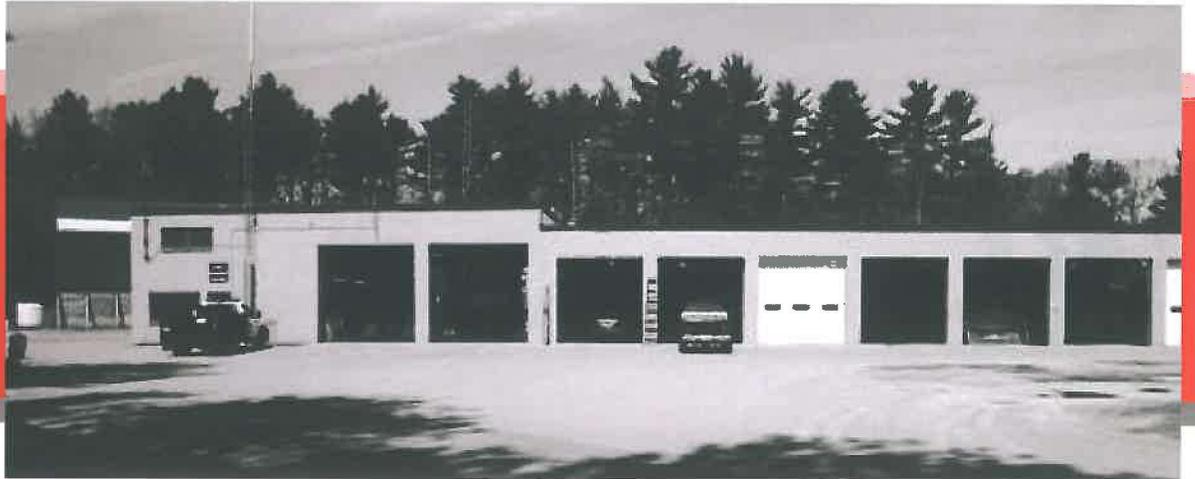
# Fire Station



Constructed 1954 as a Police Station and Call Fire  
Station

Fire Station only since 1983  
when Police moved to Old Town Hall

DPW



Constructed 1966

Second garage added in 1999

# Historical Time Line of Walpole Buildings

- 1881 Town Hall
  - Re-use as Police Station
- 1885 Old Stone School
  - Site of New Walpole Library
- 1900 Turner Lodge & Food Pantry
- 1914 Plimpton School
- 1923+ South & East Fire Stations
- 1931 Blackburn Hall
- 1932 WHS & Boyden School
- 1936 East Library
- 1952 New Stone School
  - Re-use as Town Hall / COA
- 1954 Police & Call Fire Station
  - Adjusted Use: Fire Station Only
- 1955 Fisher School
- 1961 Bird MS
- 1964 OPR School
- 1966 Johnson MS
- 1966/1968 DPW
- 1970's ELM School
  - Acquired & Addition
- 2012 Walpole Library
- 2014 ??

# 50 / 50 Problem

- Town Meeting / BOS / Town Boards authorized most of the buildings in town
- 50-75 years ago
- 50 year problem – not building new buildings
- 50 year solution – for current and future generations

# Project Component #1

- **LAND PREPARATION – SOUTH STREET**
  - East Side Site Preparation
  - Fit With PRPs & EPA & DEP Timing – 2015??
  - Ultimate Buildings Demolition
  - Creates Clean & Safe Site For Construction of Police Station & Senior Center
  
- Component Cost Projection: \$1.64 Million

# Project Component #1

- LAND PREPARATION – SOUTH STREET EAST SIDE



# Project Component #2

- SOUTH STREET SITE DEVELOPMENT
  - Police Station
  - Senior Center
    - *(Walpole will seek all Grants available –CDBG Grant)*
  - Parking On Westerly Side – Finish Work
  
- Component Cost Projection: \$15.55 Million
  - \$9.5 Million – Police Station
  - \$5.9 Million - Senior Center
  - \$150,000 West Side Parking

# Project Component #2

- SOUTH STREET SITE DEVELOPMENT – Potential Layout



## Project Component #3

- DPW SITE IMPROVEMENTS
  - Creation Of New 4-Bay Garage (#1)
    - *1<sup>st</sup> WFD temporary station then Vehicle Maintenance Facility*
  - Replacement / Repair Of Front Building Roof (#2)
  - Renovation Of Former VM Area
  - Environmental/Drainage Improvements
- Component Cost Projection: \$3.95 Million

# Project Component #3

- DPW FACILITY IMPROVEMENTS



# Project Component #3

- DPW FACILITY IMPROVEMENTS
  - Conceptual Building



# Project Component #4

- NEW WALPOLE FIRE STATION
  - Re-Use Of “*Old Town Hall*” For FD Administration After Police Departure
  - Demolition & Replacement Of Apparatus Bays & Crew Area – Link To Admin.
  - Restoration Of Upper Level Hall – Public Space & Training
  - Maintains Central Location – Response Times!
- Component Cost Projection: \$9.90 Million

# Project Component #4

- NEW WALPOLE FIRE STATION

- Re-Use Of Current Footprint



# Project Component #4

- PROPOSED NEW WALPOLE FIRE STATION



CONCEPTUAL FRONT ELEVATION  
SCALE 1/10" = 1'-0"

## Project Component #5

- TOWN HALL RENOVATIONS
  - Re-Use Of Former Senior Center As Town Hall Main Meeting Room
  - Renovation Of Existing MMR To Conference Rooms & Staff Training Area
  - Modification Of MMR HVAC System
  
- . Component Cost Projection: \$500,000

# Project Timeline

- 2014 Legal (CNTS), Outreach, Funding
- 2015 Phase 1 Design (PD, SC, DPW)
- 2016-2018 Phase 1 Construction
- 2016-2017 Phase 2 Design/Legal (FD)
- 2018 Phase 1 Occupancy
- 2018-2020 Phase 2 Construction (FD & TH)
- 2020 Phase 2 Occupancy
- Project Complete

# Proposed Project Funding Plan

	<b>MAGUIRE ESTIMATES</b>	<b>BOS SELECTED OPTION 04/29/14</b>
<b>Walpole Police Station</b>	<b>\$9,645,000.00</b>	<b>\$9,500,000.00</b>
<b>Walpole Fire Station/OTH Merger</b>	<b>\$10,220,000.00</b>	<b>\$9,900,000.00</b>
<b>DPW Renovations &amp; VM Garage</b>	<b>\$4,980,000.00</b>	<b>\$3,950,000.00</b>
<b>Senior Center</b>	<b>\$5,900,000.00</b>	<b>\$5,900,000.00</b>
<b>East Side Site Work/Demolition</b>	<b>\$1,648,000.00</b>	<b>\$1,648,000.00</b>
<b>West Side Parking Lot Costs</b>	<b>\$150,000.00</b>	<b>\$150,000.00</b>
<b>Town Hall Renovations</b>	<b>\$750,000.00</b>	<b>\$500,000.00</b>
<b>Owner's Project Manager</b>	<b>\$300,000.00</b>	<b>\$300,000.00</b>
<b>TOTAL PROJECT COSTS</b>	<b>\$33,593,000.00</b>	<b>\$31,848,000.00</b>
<b>FUNDING OPTIONS:</b>		
<b>Debt Budget Capacity</b>	<b>\$5,000,000.00</b>	<b>\$5,000,000.00</b>
<b>Library Surplus</b>	<b>\$950,000.00</b>	<b>\$950,000.00</b>
<b>Sale Of Old Library</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>
<b>CDBG Senior Ctr. Grant</b>	<b>\$700,000.00</b>	<b>\$700,000.00</b>
<b>Facility Debt Reserve FY'2013</b>	<b>\$445,000.00</b>	<b>\$445,000.00</b>
<b>Facility Debt Reserve FY'2014</b>	<b>\$495,000.00</b>	<b>\$495,000.00</b>
<b>Facility Debt Reserve FY'2015</b>	<b>\$200,000.00</b>	<b>\$200,000.00</b>
<b>Debt Stability Reserve FY'2014</b>	<b>\$100,000.00</b>	<b>\$100,000.00</b>
<b>Prison Mitigation FY'2013</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>
<b>Prison Mitigation FY'2014</b>	<b>\$800,000.00</b>	<b>\$800,000.00</b>
<b>Water/Sewer Enterprise Funds</b>	<b>\$500,000.00</b>	<b>\$500,000.00</b>
<b>Combine Facilities Savings?</b>	<b>\$2,000,000.00</b>	<b>\$500,000.00</b>
<b>TOTAL FUNDING OPTIONS</b>	<b>\$12,190,000.00</b>	<b>\$10,690,000.00</b>
<b>TOTAL DEBT EXCLUSION</b>	<b>\$21,403,000.00</b>	<b>\$21,158,000.00</b>

# Funding Scenario

- Debt Exclusion Of \$21,158,000
- Average Home Value = \$406,431
- Borrow For 20 Years
- Projected 5% Bond Interest Rate
- Projected Use Of “One-Time” Funds
- Projected Use Of Existing Debt Capacity

# Funding Scenario Impacts

<b>PROJECT</b>	<b>FY'2014</b>	<b>FY'2015</b>	<b>FY'2016</b>	<b>FY'2017</b>	<b>FY'2018</b>	<b>FY'2019</b>
<b><u>Excluded Debt</u></b>						
Adams Farm	\$ 447,450	\$ 429,150	\$ 412,000			
Boyden School//OR						
Old Post Road School//OR						
High School Project OR 11/3/98	\$ 468,196	\$ 457,053	\$ 442,400	\$ 430,400	\$ 418,000	\$ 405,200
High School Design OR 2/3/96	\$ 14,533	\$ 14,188	\$ 13,825	\$ 13,450	\$ 13,063	\$ 12,663
High School Supplemental OR 11/3/98	\$ 36,331	\$ 35,469	\$ 34,563	\$ 33,625	\$ 32,656	\$ 31,656
Boyden School 11/1/05//OR	\$ 191,381	\$ 185,131	\$ 178,881	\$ 173,256	\$ 168,256	\$ 163,256
Elm Street School 11/1/05//OR	\$ 160,556	\$ 155,306	\$ 150,056	\$ 145,331	\$ 141,131	\$ 136,931
High School Project OR 11/3/98						
Elementary School 6/3/00 11/7/02 issues.						
Library Construction 6/1/2010	482,050	472,750	463,450	454,150	444,850	435,550
<b>Total Excluded Debt</b>	<b>\$ 1,800,497</b>	<b>\$ 1,749,046</b>	<b>\$ 1,695,175</b>	<b>\$ 1,250,213</b>	<b>\$ 1,217,956</b>	<b>\$ 1,185,256</b>
<b>Residential Share (82.1575%)</b> <b>Item 1</b>	<b>\$ 1,479,244</b>	<b>\$ 1,436,973</b>	<b>\$ 1,392,713</b>	<b>\$ 1,027,143</b>	<b>\$ 1,000,642</b>	<b>\$ 973,777</b>
PROJECTED COST PER 1,000 OF RESIDENTIAL VALUATION	\$0.476	\$0.463	\$0.448	\$0.331	\$0.322	\$0.313
<b>PROPOSED Excluded Projected</b>						
Facility Project Plan - Total \$21.158 Million		283,098	1,437,660	1,561,327	2,063,740	2,001,750
<b>Residential Share (82.1575%)</b>		<b>\$ 232,586</b>	<b>\$ 1,181,146</b>	<b>\$ 1,282,747</b>	<b>\$ 1,695,517</b>	<b>\$ 1,644,588</b>
<b>Total PROPOSED Residential Excluded Projected</b>	<b>\$ -</b>	<b>\$ 232,586</b>	<b>\$ 1,181,146</b>	<b>\$ 1,282,747</b>	<b>\$ 1,695,517</b>	<b>\$ 1,644,588</b>
PROJECTED COST PER 1,000 OF RESIDENTIAL VAL Item 2	\$0.000	\$0.075	\$0.380	\$0.413	\$0.546	\$0.529
<b>Total Residential Excluded Debt and Projected</b> <b>Item 1 + Item 2</b>	<b>\$ 1,479,244</b>	<b>\$ 1,669,559</b>	<b>\$ 2,573,859</b>	<b>\$ 2,309,891</b>	<b>\$ 2,696,160</b>	<b>\$ 2,618,365</b>
PROJECTED COST PER 1,000 OF RESIDENTIAL VALUATION	\$0.476	\$0.537	\$0.828	\$0.743	\$0.868	\$0.843
Taxpayer Cost - Average Home Value of \$406,431	\$193.51	\$218.41	\$336.71	\$302.18	\$352.71	\$342.53
Annual Difference From Current Payments		\$24.90	\$143.20	\$108.66	\$159.20	\$149.02
Change From Year To Year		\$24.90	\$118.30	(\$34.53)	\$50.53	(\$10.18)

For Illustration Purposes.....Many Factors Used In Calculations

# Funding Scenario Impact

- \$21.158 Million Project =
  - \$159.20 Increase in Biggest year
- Increase Is Over Current FY'14 Levels

# TARGET FUNDING DATES

- Presentation To Fall Annual Town Meeting
- November Debt Exclusion Question – State Ballot
- *(Request To Secretary Of State By August 6)*