

Town Offices Building Project

*Jaffrey Select Board
To Consider the Project's Next Steps*

Purpose(s)

The purposes of tonight's meeting are to:

- 1) Provide a brief history about the Town's past efforts to identify its space needs;
- 2) Acknowledge past reports and data which have guided the Town's efforts;
- 3) Review proposal which was to be presented at the March, 2015 Town Meeting along with the alternate plan;
- 4) Report back to the community on the Town's investigation of St. Pat's School as a potential solution;
- 5) Hear the input and recommendations of the Building Committee;
- 6) Receive public input as the Select Board considers making a proposal to the voters.

Additional Information on Town's Website

www.townofjaffrey.com

The screenshot shows a web browser window with the URL town.jaffrey.nh.us/Pages/index. The page features a central banner for the "TOWN OF JAFFREY NEW HAMPSHIRE ANNUAL REPORT 2014". Above the banner is a link: "Access the Town Report Online [Here](#)". Below the banner is a "Where do I go for?" section with a list of links: MUNICIPAL FACILITY PROPOSAL, Assessor Database, Town Maps, Transfer Station / Recycling Center, Employment Opportunities, 2015 Town Meeting Information, Open Burning, and MORE>>. A blue arrow points from the left margin to the "MUNICIPAL FACILITY PROPOSAL" link.

Quick Links

- Assessing Maps
- Economic Development
- Recreation
- Recycling Center
- Public Library
- Schools
- Local Help
- Send Us Comments
- Subscribe to E-Alerts

CODE RED

Where do I go for?

- MUNICIPAL FACILITY PROPOSAL
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- MORE>>

History of this Project

In 2008 Town contracted with H.L. Turner Group to complete an assessment of all municipal buildings which included a review of:

- Structural
- Electrical
- Mechanical
- Code compliance
- Accessibility
- Energy Efficiency

Priority List

H.L. Turner's Recommended Priority for Building Improvements:

- 1) Town Office
- 2) DPW/Highway Garage
- 3) Police Department
- 4) Parks and Recreation
- 5) Water Department Administration Building
- 6) Contoocook Town Beach
- 7) Town Recycling Center
- 8) Fire Department
- 9) Town Library

2009-10 Ad Hoc Committee

- Committee toured all town facilities;
- Committee created a priority list of immediate, short, and long-term improvements/repairs;
- An immediate priority set forth by the Committee is to recommend appointment of a Committee to specifically assess options to meet safety and operational requirements at the Town Offices, with a report to be submitted to the voters in the 2011 Town Meeting Warrant.

2010-2011 Municipal Facilities Committee

- 15 community members were tasked with evaluating sites for a Town Office;
- Committee looked at the “first ring” (within 1/2 mile of the Downtown Bridge) and a “second ring” (within 1 mile);
- Eight sites were identified initially, including Goodnow Street, Cheshire Oil, Elite Laundry Site, Belletete’s Plaza, WWCross, Printegra, Community Field, Somero;
- Based upon both a matrix developed by the Committee and a space needs analysis, there emerged a preference for the current site with or without 15 North Street (which would provide frontage on North Street).

Space Needs Analyses

- Several analyses of Town Office Space Needs have been completed by A&E firms at various stages of this project;
- The three space needs studies recommend square foot requirements between 8,841 and 9,143 s.f. for the current Town Office uses and activities;
- An internal review of these studies has been conducted, resulting in a target building size of 8,000 square feet.

2011 Proposal

- Voters were presented with a proposal at the 2011 Town Meeting to construct a combined Town Office/Community Center on Blake Street adjacent to Community Field;
- The proposal was defeated and did not receive much community support.

2013 Warrant Article #18

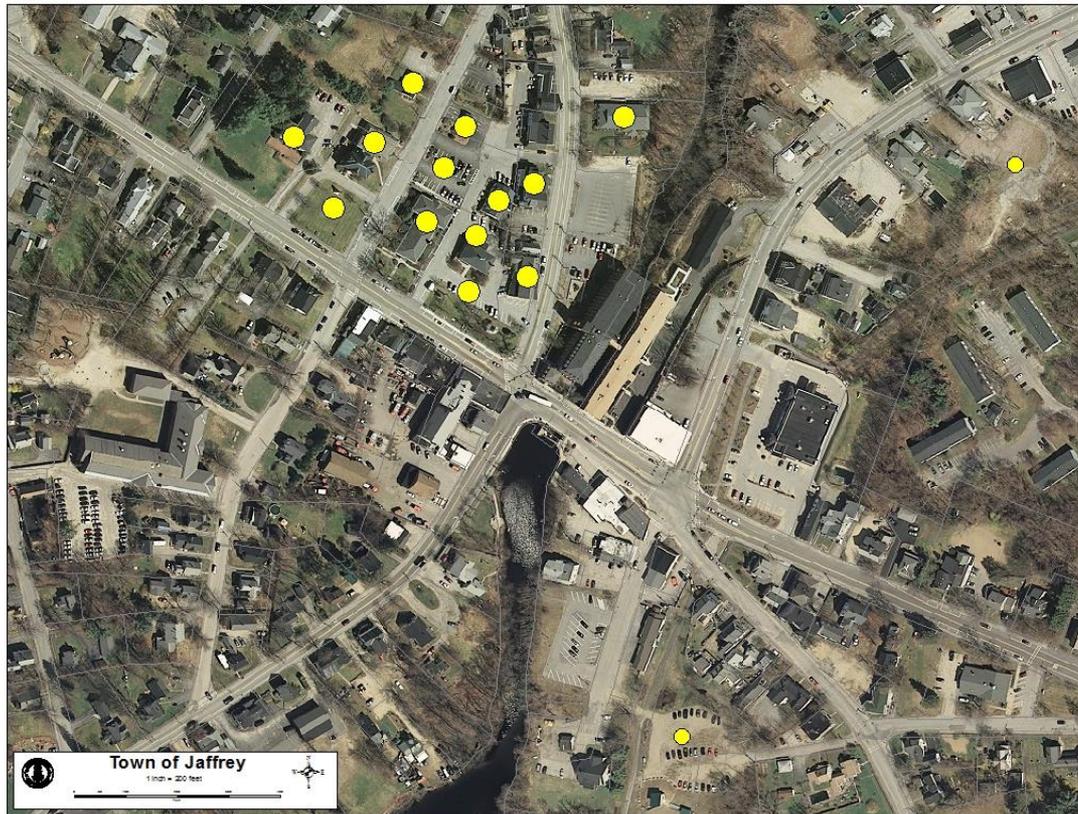
- Town voters appropriated the sum of \$35,000 for preliminary design of a new Town Office building;
- Warrant article identified the location at or near the Goodnow Street property;
- Town engaged assistance of architectural firm to help evaluate potential sites, confirm space needs and develop conceptual plans for a building;

Post 2013 Town Meeting Action

- Select Board convened a Working Group consisting of Department Managers and Select Board Chair.
- The group identified 15 possible sites for locating a new Town Office
- Citizens feedback at the August 12, 2013 public hearing:
 - Preferred alternative is a collaboration with TD Bank;
 - Review and affirm total square footage needs;
 - Avoid displacing taxable property for this project.

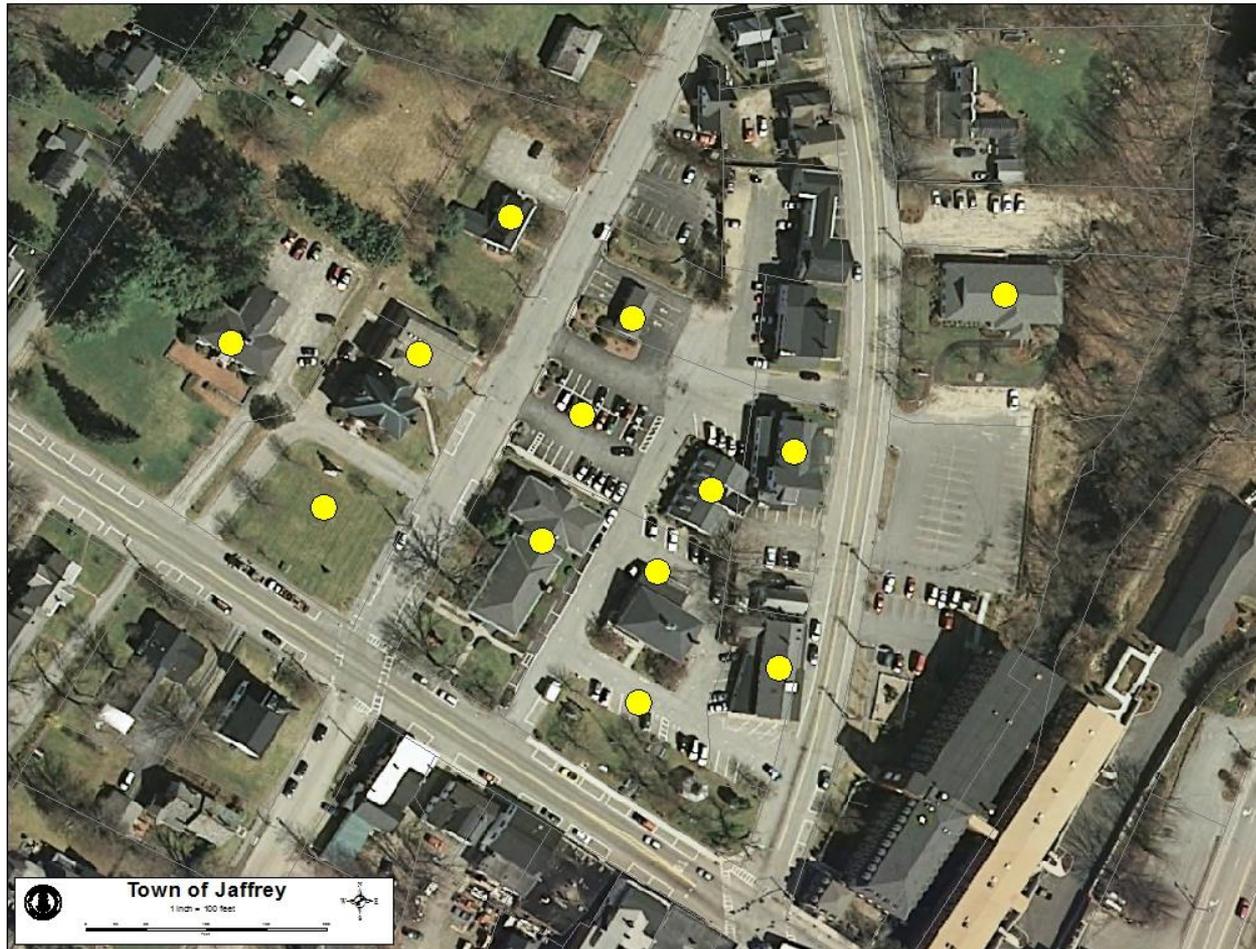
Sites Reviewed for Town Offices

Dots represent sites investigated by the Town:



Sites Proximate to 10 Goodnow Street

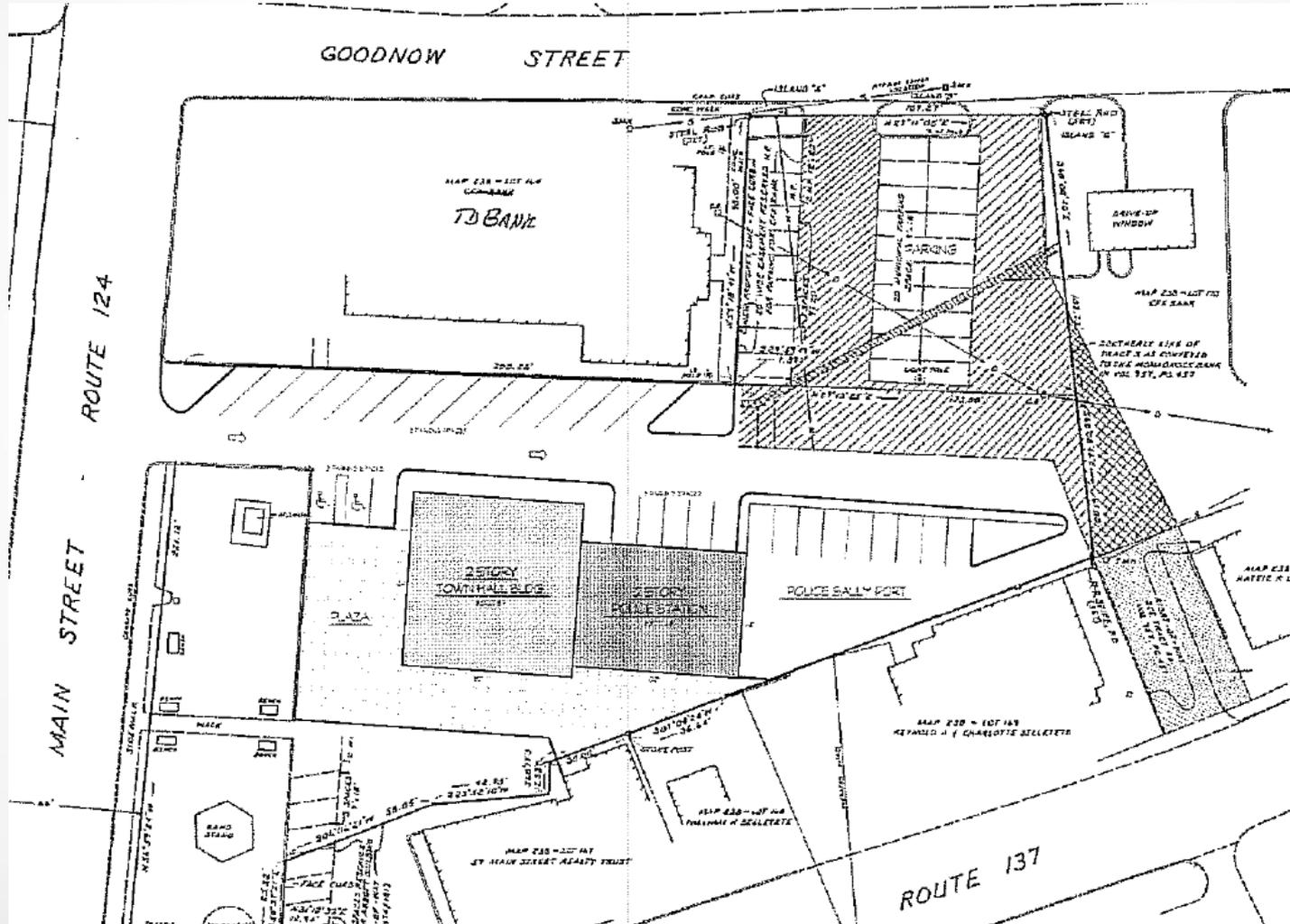
Sites on or adjacent to the present facility:



Planned 2015 Town Meeting Budget Request

- The Select Board advocated that the community consider addressing both the Town Office and Police Station facilities together by constructing a combined building on Main Street including the Police Department in the Town Office building;
- The design cost is \$172,360;
- Project Architect estimates that \$300-500K could be saved by constructing a multi-purpose facility rather than two separate buildings;
- Sharing of common space such as conference rooms, etc... with one mechanical plant and combined utilities;
- Addresses the 1st and 3rd building priorities of the Town from the Turner Report;
- Returns Town Office to a Main Street location;
- Article could be amended for a stand-alone Town Office building on Goodnow Street (Design Costs: \$114,180)

Multi-Purpose Town Office



St. Pat's School

- 3 days prior to Saturday's March, 2015, Town Meeting, St. Pat's announced that the school will not reopen this Fall;
- Significant community interest arose to determine viability to re-purpose the school for municipal and community use;
- Select Board recommended and voters agreed at Town Meeting to defer action on design funding until such time as the feasibility of re-purposing St. Pat's was determined.

St. Pat's Evaluation Process

It is still not known if/when St. Pat's might become available, or its sale price.

- Thanks to Father Bill for providing information and a tour of the building.
- Select Board, architect, staff and others toured St. Pat's on April 7 & 13;
- Observations were collected and forwarded to architect to assist with his analysis;
- Building size is in excess of s.f. needed for a Town Office, which would require in either a partial renovation (and a much higher cost with unresolved issues) or inviting partners into the redevelopment of the entire building.

Report on St. Pat's

- The building is a circa 1950-60's structure with few energy conservation features;
- Anticipate remediation of some hazardous materials (floor tiles, window components) which is common for structures of this age;
- Parking areas are plentiful but do require significant rehabilitation;
- Major rehabilitation work needed on structural, electrical, mechanical;
- Location is excellent.

St. Pat's Cost Estimates

It is still not known if/when St. Pat's might become available, or its sale price.

- Renovation of space adequate for a Town Office is estimated at \$2.8M;
- Renovation of entire 24,000+ square feet estimated at \$5.8M;
- Bonding renovation cost for entire building (\$5.8M) would consume over 40% of the Town's entire debt limit;

Potential Partners

Renovation of entire structure would allow for a wider array of community/municipal uses, which could include several combinations of the following:

- Town Office
- Police Department
- Community Center
- SAU Business Office
- Recreation Office

The Community Center of Jaffrey has expressed an interest in studying a partnership; the Town has not had any substantive discussions with the SAU.

Building Committee

The Select Board expanded the Working Group by adding six community members who could provide additional insight and perspective.

The Committee has reviewed information and developed a recommendation on the potential to re-use St. Pat's School, and provided additional thoughts on the Town Office project.

St. Pat's Recommendation

Although the location is preferable and a number of departments/programs could be served, the Building Committee is recommending that the Town not pursue redevelopment of St. Pat's School for a variety of reasons:

- Cost, both in terms of actual expense and consumption of the debt limit which may be needed in the future for other pressing municipal issues;
- Potential redevelopment by the Diocese into a property-tax producing use;
- Outside of the TIF District, which has a significant long-term impact on the amount of property taxes necessary for this project.

Other Committee Thoughts

Committee members were asked to provide thoughts on the Town Office project, and submitted the following:

- Committee is cognizant of costs;
- The concept of returning Town Office to a Main Street location resonated with many Committee members;
- Interest in re-purposing the former Elite Laundry site for some municipal use (police station?);
- No thoughts submitted on stand-alone Town Office on Goodnow Street.

Order of Magnitude Cost Estimates

Cost Comparison of Various Facility Options							
Project	Construction Budget	In TIF?	Design	Contingency**	Other Soft Costs	Total Project Costs	
I. Stand Alone Town Office Building Fronting on Goodnow Street	\$ 1,730,000.00	Y	\$ 138,400.00	\$ 207,600.00	\$ 173,000.00	\$ 2,249,000.00	Note that the cost indicated is the midrange of an order of magnitude project cost of \$2.1-\$2.4M
II. Combination Town Office/Police Station with Town Office fronting Town Common	\$ 2,780,000.00	Y	\$ 185,000.00	\$ 325,000.00	\$ 378,000.00	\$ 3,714,000.00	Note that the cost indicated is the midrange of an order of magnitude project cost of \$3.5-\$3.7M, plus \$100,000 for PD temp relocation.
III. St. Pat's Rehabilitation into a Town Office only	\$ 1,800,000.00	N	\$ w/soft costs	w/soft costs	\$ 1,000,000 .00**	\$ 2,800,000.00	** Includes anticipated Hazard material abatement costs of \$250,000; Does not include purchase price.
IV. St. Pat's Rehabilitation of entire facility	\$ 4,200,000.00	N	\$ w/soft costs	w/soft costs	\$ 1,600,000 .00**	\$ 5,800,000.00	** Includes anticipated Hazard material abatement costs of \$250,000; Does not include purchase price.

Funding Plan

During the 2014 budget process, the Select Board, BudCom and Town Meeting embraced a goal of level funding all capital investments for future years at the 2013 level (\$1,138,859).

Capital Investments include:

- General Fund Debt Service
- Police Cruisers and Other Equipment
- Highway and Fire Equipment
- Roads & Bridges
- Technology
- Trust and Capital Reserve Funds

Fiscal Capacity-Capital

- The Town's Fiscal Capacity-Capital is measured by subtracting current and planned capital obligations from the 2013 capital investment level.
- This exercise results in the following capacity available for the next few years:

2015	\$ 189,335
2016	\$ 169,355
2017	\$ 158,121

Goal – To Pay for this Project within the Town's Fiscal Capacity

- A goal of this program, in addition to providing a long-term space solution for several departments, is to develop a funding plan which allows the Town to proceed with the project while staying within the parameters of the Town's capital investment goal.
- In recognition of the positive impact on the Downtown with the Town Office remaining in its general location, the Select Board advocates funding up to 50% of project costs through the TIF.

Multi-Purpose Town Office

Year	Available	Gross Expense	
2015	\$189,335	\$ 172,360	(Design)
2016	\$169,355	\$ 69,660	(Bond Interest)
2017	\$158,121	\$ 255,420	(Debt Service Payments)

This Plan includes soft costs in the 30 year bond (4%). (Instead of declining annual payments, make annual payments equal to first year debt service – RESULT: Debt retired in 21 years and over \$700K in interest cost savings over conventional 30 year note)

(Comparison of operating costs and potential for net savings are still in development.)

Partnership with Downtown TIF

In recognition of the positive impact on the Downtown with the Town Office remaining in its general location, the Select Board advocate funding up to 50% of project costs through the TIF.

2015 expenses to be offset by a \$45,192 contribution from the Downtown TIF Fund; the goal in subsequent years is to draw up to 50% of expenses from the TIF and maintain current downtown programs/investments.

Sufficient revenues remain within the TIF to continue to fund existing programs including approximately \$140K reserved for future projects which is currently transferred to the General Fund for tax rate stabilization.

Town/TIF Expense Sharing

Year	Expense	TIF	Net	Available	Tax Impact
2015	\$172,360	\$ 45,192	\$127,168	\$189,335	\$ 0.00
2016	\$ 69,660	\$ 34,830	\$ 34,830	\$169,355	\$ 0.00
2017	\$255,420	\$ 72,052	\$183,368	\$162,938	\$ 0.04
2018	\$255,420	\$ 86,126	\$169,294	\$163,031	\$ 0.01
2019	\$255,420	\$100,668	\$154,752	\$148,532	\$ 0.01
2020	\$255,420	\$115,288	\$139,832	\$131,560	\$ 0.01
2021	\$255,420	\$127,710	\$127,710	\$124,652	\$ 0.01

Project Timeline for March, 2016

Bond Approval

- July - Select Board decides on alternative and recommends Special Town Meeting;
- July-Sept. Meetings and presentations on the project to voters and community groups;
- Sept. 12 Special Town Meeting;
- Sept-March Project design and bid; continue meetings and presentations on the project to voters and community groups;
- March, '16 – Town Meeting bond warrant article for construction.

Thank You!

Your thoughts, opinions and ideas are encouraged as the Select Board considers the project's next steps.