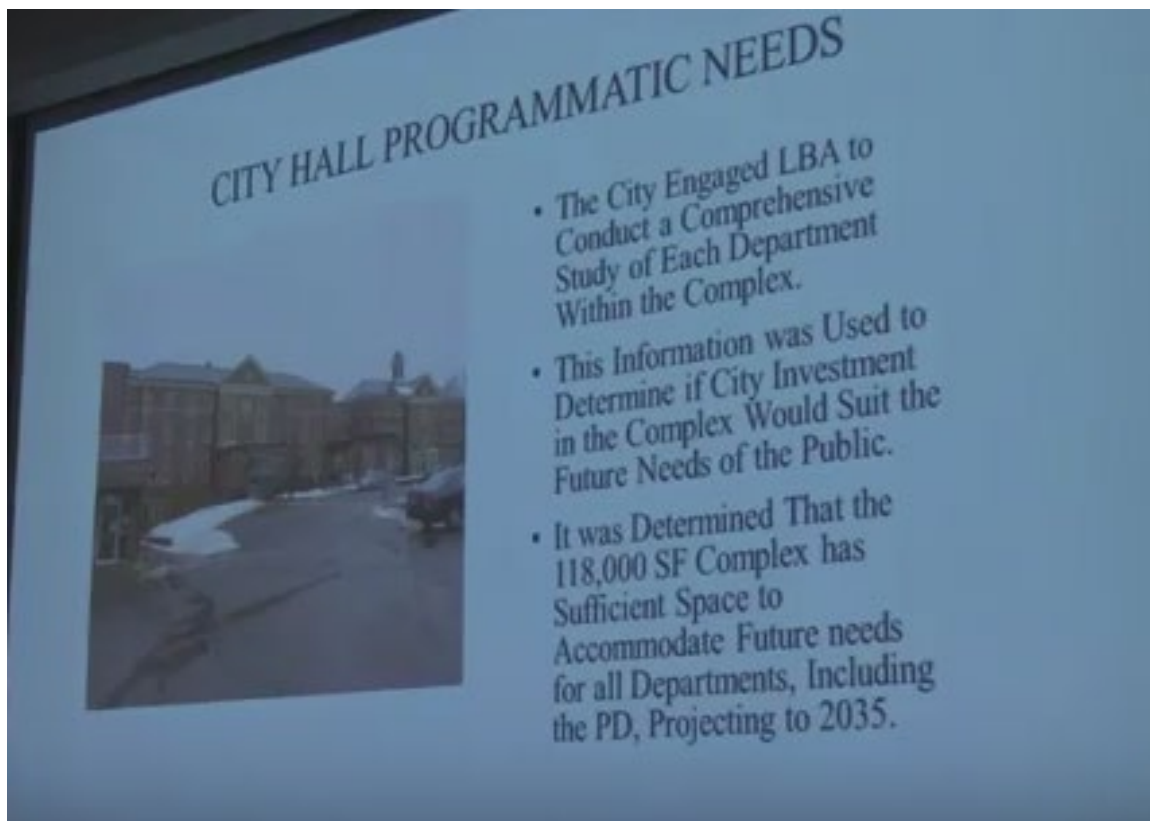
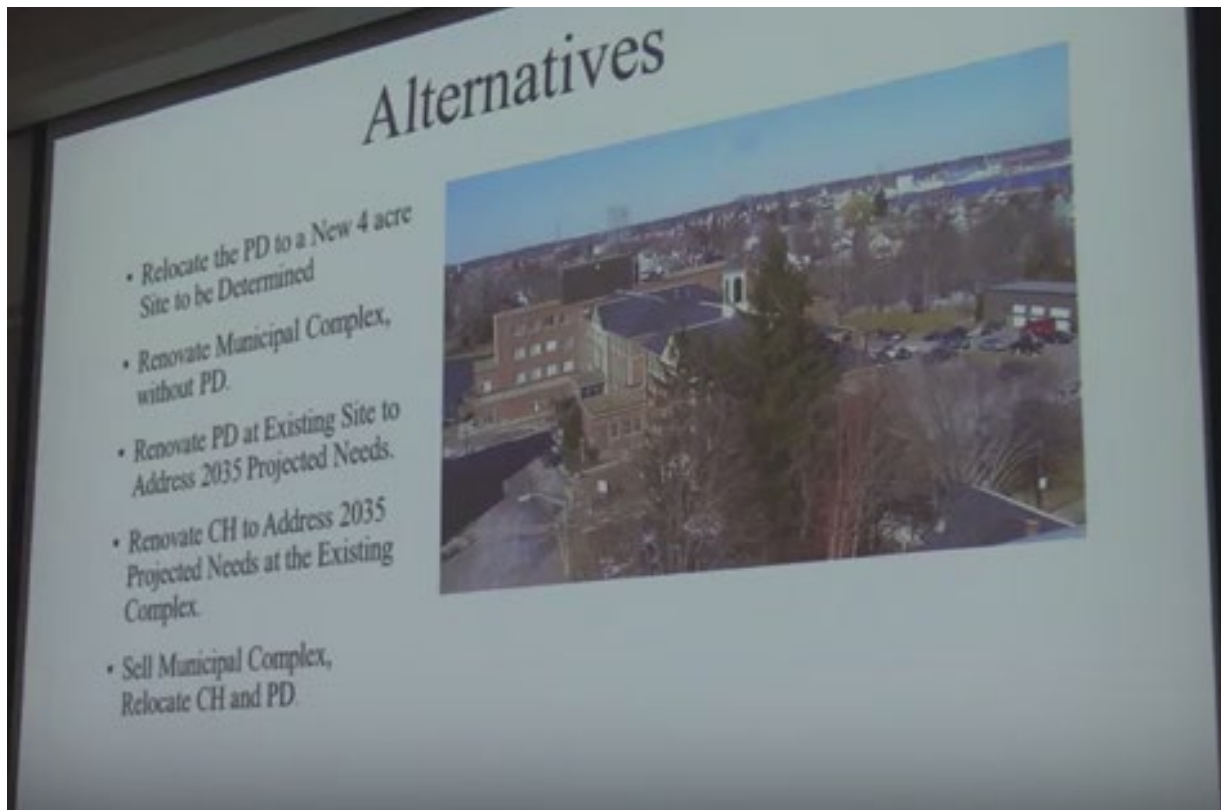


City Council Retreat – City Hall Complex Renovation discussion.



Peter Rice: We conducted a facilities evaluation and identified a lot of infrastructure needs of the complex and it was a significant dollar value, and so, when the question came if we were going to spend that kind of money, is the footprint/the square feet available in the space to fulfill our needs for the future, we decided to do a programmatic evaluation of all the departments so that we would get a feel for the needs/space needs in the future, and this included the 66,000 square feet needed in the police plan.

So we said, “can we handle everything?”



Doing that, we looked at four general alternatives.

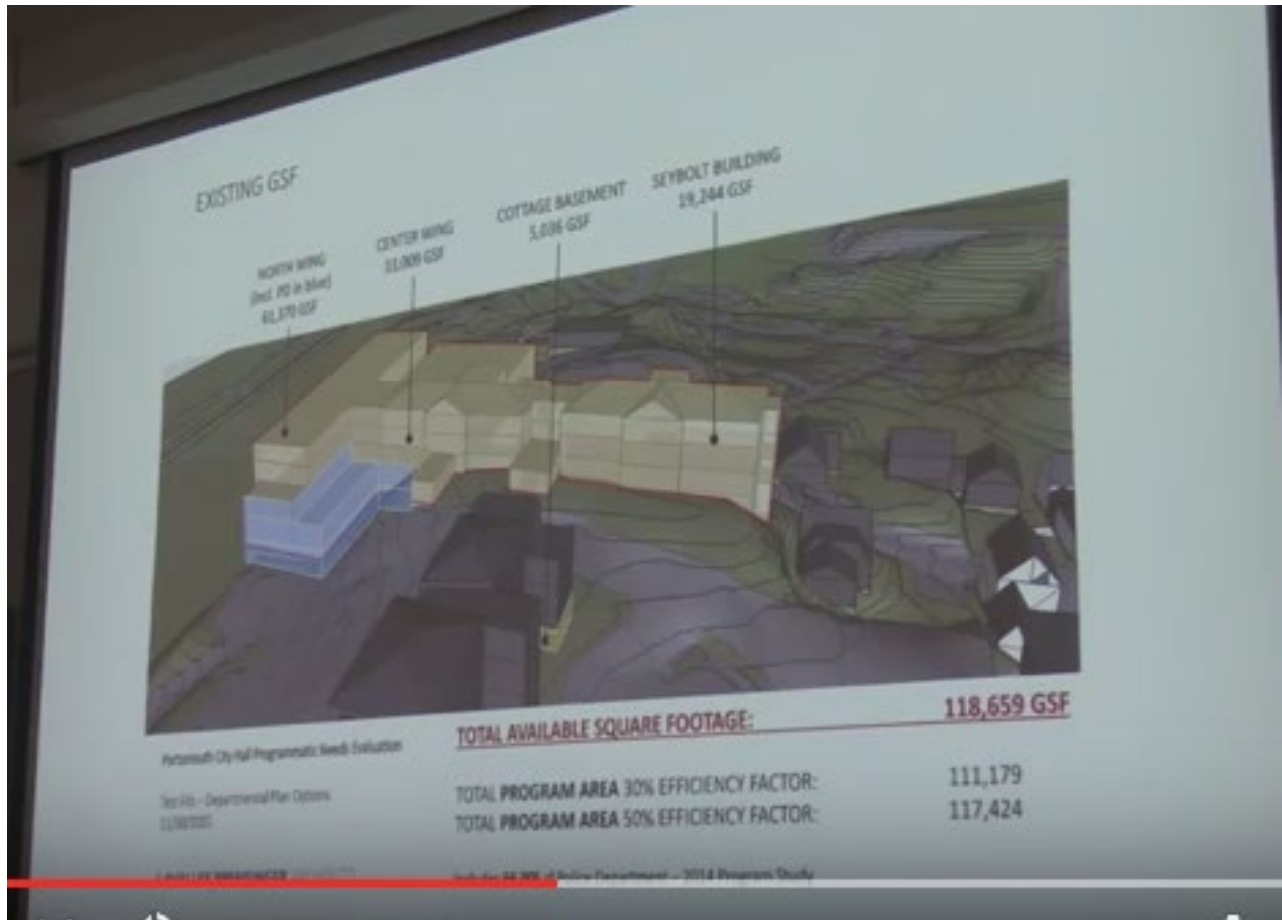
One, if we were going to relocate the police to a new 4-acre site somewhere, what would it entail, what would it cost?

Renovating the police without the municipal complex. What would that cost? Renovating the police portion?

And we looked at renovating the combination of everybody.

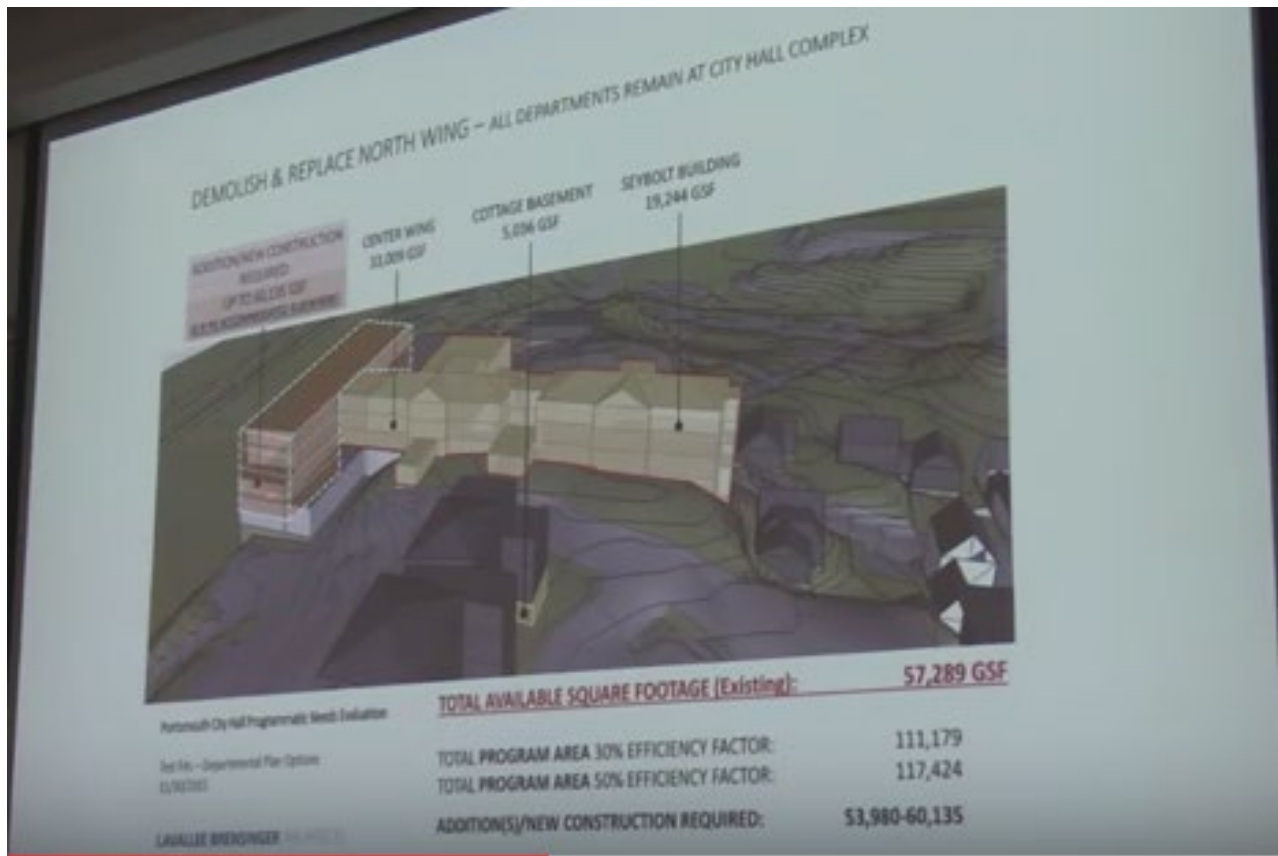
And we also looked at the possibility of relocating the entire municipal complex to another site.

And looking at those different options, we used common cost numbers and things like that and tried to come up with an apples to apples comparison so you all could have a better understanding in making the decision when it comes to that point, what your trade-offs are.



So as I said, we looked at the square footage, we met with all the departments, and went through what they projected for needs. We looked at the typical square foot requirements for each department. We looked at conference room space, we looked at storage, and added an efficiency factor----the efficiency factor really looks at how...if you are not using space well...how much bigger that would be...of wasted space.

And, doing all that, we determined, out of the total area, we needed, 117,000 square feet and we had 118,000 in the existing complex. We had adequate space to cover all our future needs, including the police.



We also asked the vendor if we tore off the front of the building and rebuild it, as we knew we had to do the façade replacement, if we are doing that much work, on that 1962 building, is it worth saving the building? And what would it take to do that and so they looked at that and they said it is worth saving the building. The foundation of the building, the guts of the building, are fine, it's the façade, the envelope of the building that is inadequate.

CONSTRUCTION COST ESTIMATES

Construction Cost estimates vary depending on the extent of work and phasing.

2016 NH benchmark construction costs were:

Mid range interior renovation - City Hall	\$125/SF
Mid range interior renovation - PD	\$150/SF
New Construction - Additions	\$400/SF



Other Cost factors-

- Land acquisition
- Demolition
- Sitework
- Commissioning
- Projected annual cost escalation is currently 5% to 6%.
- Soft costs (design, engineering, CM, testing) add 18-20% to the construction costs
- Major MEP alterations/overlays/system replacement

So we had standard cost estimates to go off of and we brought it to the mid-range of construction time, and the summary of the evaluation really is outlined in this.....

CONSTRUCTION COST COMPARISONS

	Square Feet	2016 Cost	Projected 8 year Escalated Cost	+20% Soft Costs
Stand Alone PD new construction (excluding land)	66,000	\$24.5m	\$36.6m	\$43.9m
Renovations/Additions- City Hall (no PD)	64,620	\$11.3m	\$13.1m	\$15.7m
Renovations - PD	57,756	\$11.1m	\$13.0m	\$15.6m
Combined Renovations additions CH and PD	122,376	\$22.4m	\$26.0m	\$31.2m
Self Municipal Complex and build new (excluding land)	100,000	\$37.5M	\$55.4M	\$66.5M

2016 Construction Costs/SF applied, excluding soft costs and escalation:

Additions to City Hall PD	\$400/SF
CH Renovations	\$125/SF
PD Renovations	\$150/SF
North wall Facade	\$1.39m Allowance - Demolition & Replacement (budget \$2M)
Renovations-Storage Utility	\$ 75/SF
Construction of site	\$135/SF

...table. These are numbers that we projected out into the 8yr. Mid-year of the construction process as well as added 20% soft costs (which is design and all the ancillary things that are typically not included in the facility level evaluation).

And this is conceptual. We had real estimators put these numbers together. Some of the most recent numbers we have, they were put together by the architects so we feel comfortable with this as a decision making tool.

The actual final costs with anything you do, obviously will vary depending upon the scope and the bidding climate at the time.

So for planning decisions, really these are comparison numbers so you can compare apples by apples.

Long-Term Programmatic Upgrade Needs Discussion




I had this as a start of a discussion, but I wanted to put out the three slides...

Phasing and Costs Summary – Combined Renovation & Additions, PD and Municipal Offices

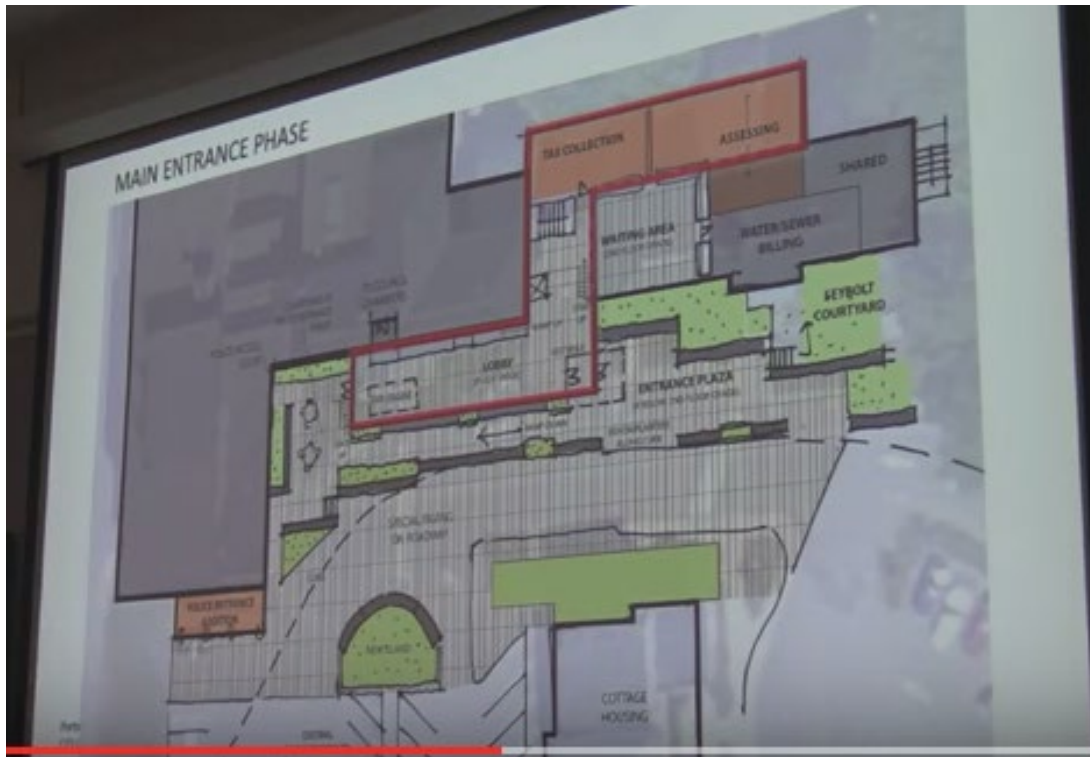
Area	Item Type	2016 Cost	Bid Year	Projected Escalated Cost	+20% soft costs
28,544	TOTAL PHASE 1 + P1	\$6,299,000	2017	\$6,613,950	\$7,936,740
29,702	TOTAL PHASE 2 + P2	\$5,702,325	2018	\$6,286,813	\$7,544,176
24,566	TOTAL PHASE 3 + P3	\$2,890,700	2019	\$3,346,347	\$4,015,616
13,113	TOTAL PHASE 4 + P4	\$1,855,875	2020	\$2,255,828	\$2,706,993
15,244	TOTAL PHASE 5 + P5	\$2,014,400	2021	\$2,570,942	\$3,085,130
18,285	TOTAL PHASE 6 + P6	\$2,285,625	2022	\$3,062,956	\$3,675,547
5,120	TOTAL PHASE 7	\$640,000	2023	\$900,544	\$1,080,653
5,318	TOTAL PHASE 8	\$664,750	2024	\$982,139	\$1,178,566
122,376	TOTAL ALL PHASES	\$22,352,675		\$26,019,518	\$31,223,422

* Projected Cost includes a projected 5% per year escalation



Forward-City Hall Program's Needs Evaluation

...the last slides we looked at a phasing approach, on breaking it out over time and got to a 31mil dollar range for redoing the entire complex over time realizing we would have to keep staff....



...move people around over time. And then we looked at something people were talking about, which is the front entrance to the complex and there has been a lot of concern relative to accessibility and its function.

Right now, the experience of people leaving the building is they are spilling out onto a driveway. Then, the thought in this case is reorienting the entrance over to where the school board conference room is.

There is a big green space right in front of the Seybolt building, which is being envisioned as a plaza or courtyard area. Where people spill out onto courtyard and an area where they can mingle and interact with each other, instead of being...dropping out onto the side of the road...it's not a real comfortable space.

So the thought would be we would relocate all the points of service types of activity, with the tax collectors, assessors, water billing, so they would come into a central area that is in the Seybolt building, and have counters around it that you would have for providing service and there would be seating and couches for people to wait while they are paying bills and that type of thing.

The idea is to create a more focal point for the city as the interface with the residents as they come in and pay their bills.

Obviously the city council chambers would still be back in this area (indicates where it is now).

The front lobby was envisioned as being larger with an area for people to congregate before meetings and also identified a space for a historic fire engine that the city fire department has been restoring.

A ramp system accessibility into council chambers and a new elevator.



So, this is what it looks like now, that's the conference room (see red dot), there's a lot of green space around here that can be repurposed, and make that courtyard feel.



And the materials shown here are just conceptual.

Obviously there are all sorts of options. But this is one stab at a vision of what this could mean.


Q&A

Spear: could you go back to the numbers slide re: the costs?

**Phasing and Costs Summary –
Combined Renovation & Additions, PD and Municipal Offices**

Area	Item Type	2016 Cost	2017	2018	2019	2020	2021	2022	2023	2024	Projected Escalated Cost	+20% soft costs
28,544	TOTAL PHASE 1 + P1	\$6,299,000									\$6,613,950	\$7,936,740
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122,376	TOTAL ALL PHASES	\$22,352,675									\$26,019,518	\$31,223,422

* Projected Cost includes a projected 5% per year escalation



City Manager: I think it needs to be clarified, the first item, the stand alone PD, if you look at it, cost would be 44-million stand-alone exclusive of land. You would have to add another 4 million for that.

The renovation less the PD would be 15-16 million dollars

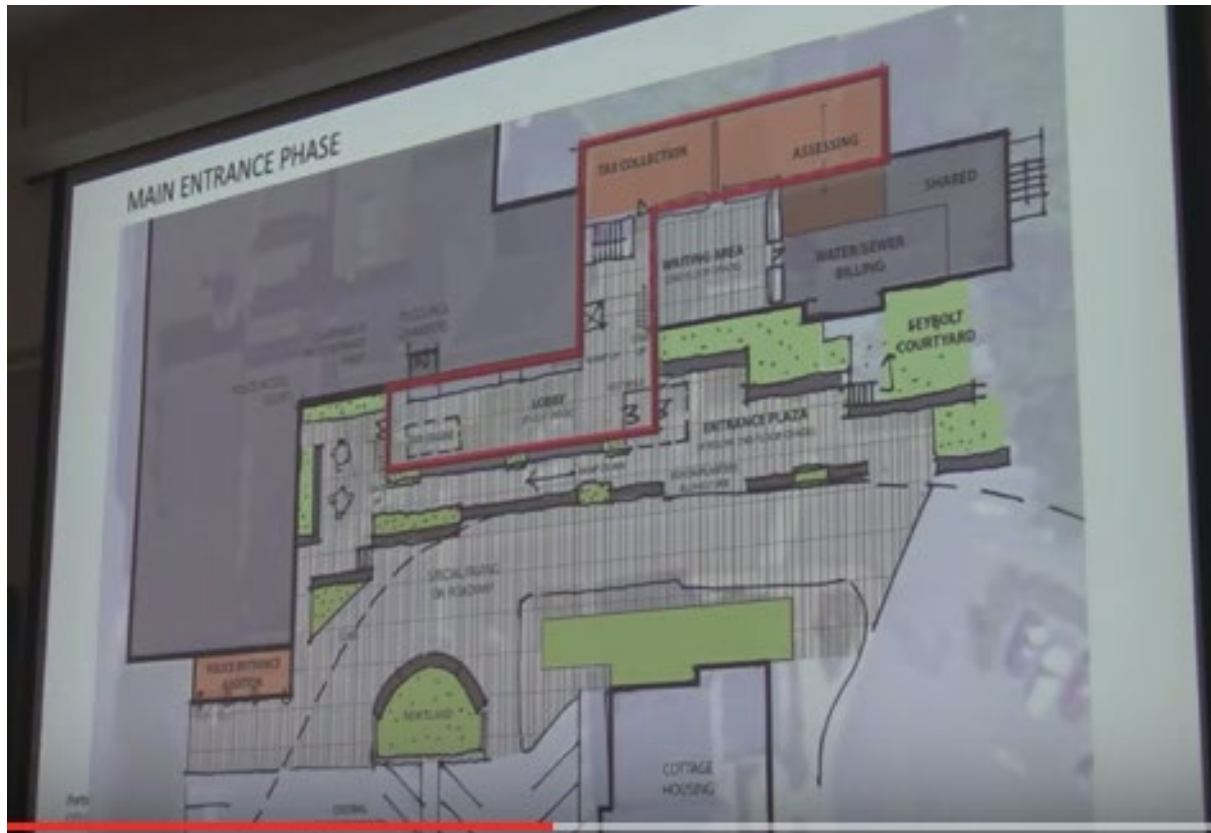
The renovation of the PD would be 15.6 million

If we did the combination renovation with the city hall and the PD it would be a total of 31.2 million.

So you can see the savings we would have and apparently, if we did it all in one area, and we didn't really get to far into the selling of the municipal complex, but the one I would like to have Peter concentrate on a little bit more would be the slides that show what we would be doing.

We would be bring the PD up out of the lower level (Peter didn't bring those slides as they get into a lot of detail).

So maybe if you bring up the other slide, that had the layout...the one with the tax collectors, (see next page)



So, if you can envision where the assessor is now...you have the assessor, collections, etc. the idea would be to then create that area for the police. So that they would be above grade and then we would "harden" it as they would need it "hardened". And they could then keep things in the lower level that they need. I mean there's infrastructure that you would not have to put in, like the cell space, of that sort. In addition, we would be going off the back a little further and creating a new sally port for them, and the old sally port could be repurposed.

So the idea is to get them out of the lower level and put them on...so you know where they are on their administration side. That would all become their block...where the assessor, collections is now.

We would have to reconfigure the city clerk's office, because we have the vaults in that location, so we would have to make sure that maybe we turn it and do something a little different.

Councilor Spear: So, the renovation is half the cost of building brand new (there is laughing in the background). (City Manager – Basically, yes). So that decision is made for me right away.

But the other thing I have heard a lot, and I want to ask about this new design, I have heard a lot that...city hall...if you were to build brand new, you would build the city hall to meet government needs, it would look very different than a hospital. So, I guess my question is after we spend 30mil on this project, how close would it be to something that if you were to build from scratch...would be a city hall?

City Manager: I think what Peter is getting at is, what you see is the conversion of how you would do a city hall. A new city hall is, you want is a collection---assessing, water/sewer billing, right where people

come in, so they don't have to go all the way down the hall, take a right, so I think from that perspective, we are hitting the mark.

With regards to the gathering areas, which, you would typically have gathering areas.

And, also, the police department, the police department would have their own area, the above ground, that would be more training, etc.

Peter Rice: I should point out that, we have reviewed this with the Police Chief and Captain Warchol, and they understand the challenges the city faces, and they just want to make sure that any decision that is made they are able to fulfill their role for the police force, and whatever the decision is, we look forward to working with them, based on the decision one way or the other.

Councilor **Rebecca Perkins:** Eric touched on some of my questions, I guess, maybe you guys have clarified this, and I'm just missing it...It looks like from the slides that if we removed the police department, to a different location, that you guys and the municipal functions would have the square footage you needed for all future expansion. So, I guess I'm kinda getting and the same question.

And then, I guess, as a tag on, did this consultant, that determined that all this square footage was sufficient, did they address stuff like access for the police vehicles is kind of hard location. I guess there is a way they walk detainees in the building they have to walk them all the way through the offices. I'm just trying to understand how the police particulars...stuff...was incorporated.

Peter Rice: So, they, Lavelle Bressinger was the same company that did the police facilities evaluation. So that was one of the selling points to work with them. So that we knew the things we were coming out with would be more acceptable. They have a sub consultant, ADG, which is an expert in the field of police station design. What we would envision have happen, if we were take steps moving forward, one of the first meetings we would have, is we would bring ADG in, with the police and sit down and go through and say, alright, here are the challenges you have with this space, how can we mitigate these challenges.

I understand police are very concerned about public access to the back parking lot area. John talked about a new sally port for that area. There is space in there we can create and incorporate into that area, a new sally port and have their "clients", for a better name, be segregated and not have to go through the offices. The upstairs area, would help separate some of the officers and some folks as well.

So, how you go about doing it is really companies like ADG, and Lavelle Bressinger, that's their forte and bailiwick. We would not, I would not presume, to be able to say, well you can make due with this type of situation. I don't know that, but ADG does know that. They understand CALEA, they understand certification requirements, how to go about doing that. And obviously, we would not do anything to compromise their ability to do their jobs.

City Manager: I think it is important to recognize, this is probably a 5-7 year window, maybe even longer. We are still in the process of commitment to the elementary schools, so once we get to that commitment, then we can look at some other things. It is important for the public to understand that this is a long range discussion and that we have some work still to do on our elementary schools. And of course we have the waste water treatment plant and the garage, so certainly this isn't going to be

happening in the near future. It is just that we wanted to get some idea of what your thoughts (council) are as we plan and think about it.

Councilor Dwyer: This is related to that, one of the things I remember being skeptical about is from the original design for the police department was the assumed parking needs. I believe if I remember correctly, the architects and the police building consultants thought they needed 160 parking spaces. Which I think, one of the reasons I was/the council were not very enthusiastic about...I could never quite get why they needed so much. How on earth could we accommodate what they, two years ago felt, were their parking needs, as well as the parking needs for city hall in this complex.

Peter Rice: There's a number of ways to go about doing that, and I would not want to speculate, conject, at this point, because without fully detailing and vetting it, it would raise concerns for residents that something was going to happen. As Shawn said, the process is going to happen over time.

The architects, when we went through and reviewed the assumptions made as part of the police evaluation, identified a number of areas as, that were a little...more..."rich" than typically. Going about it, sometimes if you have ever gone through these types of things. If someone comes in and says what do you want for a room? And everyone says "I want a 20x20 (big hand gesters), I want this, of course I want five coffee machines, and two dishwashers, you know...so, as you know, if you have ever done a house renovation, or building, it is like you start with this grand plan and then go, okay, the budget does this.

Then you add and shrink. The police facilities evaluation....was this...it didn't take it to the next level. It started at "we want everything". You know, they wanted a 6-bay maintenance facility. Well obviously, there is a potential for leveraging of resources. We could do a two bay facility that is secure at DPW. And take care of those needs. Acknowledges they have security issues associated with it. It would have to be a secured area, but there is ways to go about addressing some of these things, and reduce the areas that they projected.

That exercise really needs to be done in the context of a work session with ADG, the police, and say, okay, you stared at this, let's narrow it down to something given our budgets.