

EXETER FACILITIES ADVISORY COMMITTEE

Town Offices, 10 Front Street, Exeter NH 03833

November 17, 2020

Exeter Budget Recommendations Committee
Town Offices
10 Front Street
Exeter, NH 03833

Dear Chairman Kelly and Members of the Exeter Budget Recommendations Committee:

Pursuant to its Charge* from the Select Board to assist Town leadership in setting facilities priorities and budgets, the Facilities Advisory Committee (FAC) respectfully submits its recommendations regarding two proposed projects for the Fiscal Years (FY) 2021-2026 Capital Improvement Program (CIP). The FAC asks that these recommendations be considered during the Budget Recommendations Committee's (BRC) review of the spending requests in the new CIP, and that this letter and attachments be placed in the record for that meeting.

These projects, as described in the CIP, are the Public Safety Alternative Analysis and Design and Engineering (\$200,000 in FY 21, Total amount: To Be Determined), and the Department of Public Works (DPW) Facility Garage (\$150,000 in FY 21, \$4,962,000 in FY 22, Total: \$5,112,000).

The FAC's recommendations are based on consultations with the Department Heads and Staff sponsoring these requests and on detailed site visits to the existing Town facilities these projects are intended to replace.

By 5-0 votes, the FAC makes the following recommendations.

- (1) The Public Safety project should be approved and revised as follows: (a) the first phase to be funded in FY 21 should consist of an Analysis of Alternatives and Feasibility Study to identify a preferred facilities option, (b) a second project phase for Design, Engineering and Construction should occur in the following fiscal years, (c) the FY 21 funding for the first phase should not exceed \$150,000-\$200,000, and (d) the Request for Proposal (RFP) for the outside analytical work contemplated to assist the BRC, FAC, and Town Staff in recommending a proposed facilities solution to the Select Board be structured and based on the attached RFP Outline drafted by the FAC.
- (2) Due to the fact that we have not been given sufficient information or answers to several key questions about the proposed Public Works Facility Garage, The FAC does not have a recommended dollar value for this project in the FY 21 budget, as the information received to review the project was incomplete. The information the FAC has requested is: (a) a detailed breakdown of the tasks to be completed in FY 21, (b) an updated cost estimate for all phases of the entire project, including the fuel island, from the estimates presented in the FY 21-26 CIP, and (c) a detailed explanation and justification for the apparent growth in one of the garage options being considered from 15,000 square feet to almost 40,000 square feet. This explanation should include an updated cost estimate for this much larger structure.

Public Safety Project: The FAC believes that the Town's recent Public Safety Study demonstrates that Exeter needs a new Public Safety facility. However, the FAC concludes that the CIP project should focus first on an Analysis of Alternatives and a Feasibility Study of these alternatives in FY 21.

The FAC would recommend against any premature down-selection to a particular project without allowing for a comprehensive analysis of several options that include community input.

In the FAC's opinion, such an effort is critical to define the project options, to develop a firm cost estimate for the most affordable, feasible, and cost-effective option, and to solicit public input on that option. We believe that such an effort is needed in a separate project phase and before any Design and Engineering work is begun on construction designs, blueprints, and plans in a follow-on phase.

The FAC believes that sequencing the overall project in this way would give the taxpayers much more confidence that the project's value merits their support at an annual Town election, and thus would reduce the risk that the project would be delayed if a more costly, combined approach including design and engineering were to be pursued. The Town's experience this year with the Parks & Recreation Department Renovation/Expansion warrant article is instructive in this regard.

The FAC strongly believes that the analytical foundation for this project needs to be as strong as possible to convince the Town's taxpayers to support it. With this in mind, the FAC drafted the attached RFP Outline for the FY 21 phase to ensure that a rigorous analysis and feasibility study of any preferred alternative is accomplished. In drafting this RFP Outline, the FAC relied on its combined 83 years of experience as architects, engineers, and facility managers and its combined 43 years of project and program analysis and evaluation.

Public Works Garage Project:

The FAC's recommendation for the Garage project is based on the lack of details so far available about the project and about the specific tasks and deliverables to be accomplished with FY 21 funds. We also believe that the likely delay in beginning construction until FY 23 requires the spending plan for the new garage and fuel island in the CIP to be updated to include additional inflation reflecting this delay.

We also wanted to identify to the BRC several items under discussion that might influence the final scope and costs of the garage project, including erecting a larger structure to accommodate a staff consolidation there and perhaps new DPW missions in the future, and developing a site-wide master plan for the entire DPW complex at 13 Newfields Road.

Thank you in advance for your consideration of these views. A FAC representative will attend the BRC's CIP meeting to answer any questions you might have about this letter. Also attached for your information are the Minutes of the FAC's meetings/site walks on these projects.

Cordially,

Rob Corson, Chair
Kris Weeks, Vice Chair
Amanda Kelly
Mark Leighton
Peter Lennon, Clerk

Attachments: (A) Public Safety Complex RFP Outline
(B) FAC Minutes: August 13, 2020 (Public Safety); FAC Minutes, July 30, 2020 (DPW)

* As approved by the Select Board (SB) on May 20, 2019, part of the FAC's Charge is to: (1) assess and analyze municipally-owned facilities in order to prioritize physical plant needs and budgets, and (2) advise it, the Town Manager, Planning Board, Budget Recommendations Committee, and DPW on facilities priorities, including construction, replacement, renovation, and maintenance.

ATTACHMENT (A):

RFP OUTLINE FOR PUBLIC SAFETY COMPLEX

Options A, B, C from CPSM (Center for Public Safety Management, Washington, DC) study as “roadmap” – some options may require land acquisition/evaluate feasibility of acquisition vs. option.

1) Program Review – Architect/CPSM (as proofers/study)

- a) Level of service determination
 - i) Police
 - ii) Fire, Health and Emergency Preparedness
- b) Staffing support
- c) Shared services - Dispatch

2) Site Evaluation

- a) Background
 - i) ASTM Phase I- Environmental
 - ii) Deed Research
 - iii) Boundary survey- Alta
 - iv) Geotech evaluation and borings (later)
 - v) Zoning Review - Dave
 - vi) Planning Review - Dave
 - vii) Infrastructure
 - (1) Water
 - (2) Sewer
 - (3) Power/Electric
 - (4) Tel/Com
 - viii) Hardness/ Resilience

3) Facility Options

- a) Program documentation (add sustainable features?)
- b) Existing conditions evaluation on current facility
- c) Feasibility Studies
 - i) Renovations/ Additions to existing facility
 - (1) Site Plan test fit
 - ii) New facility with combined services
 - (1) Site specific
 - (a) Site Plan test Fit
 - iii) New facility with separated program
 - (1) Site Specific
 - (a) Site Plan Test Fit

4) Preferred Alternative (to be presented with other options)

5) Community participation assistance

- a) Attend two community information events/Master Plan/website for project, etc.

6) Independent Cost Estimate including a range of costs

7) Deliverables

- a) Site Evaluation- Report
- b) Site and Building Program
- c) Facility Options
 - i) Site Plan (digital and presentation boards)
 - ii) Building Plans (digital and presentation boards)
 - iii) Overall concept renderings (digital and presentation boards)

- iv) Design Narratives by construction Division
- v) Independent Cost Estimate
- vi) Sustainability analysis
 - (1) Site
 - (2) Facility