

Town Offices Building Project

Jaffrey Select Board

*For Consideration of Design Funding at
the March 14, 2015 Town Meeting*

2013 Warrant Article #18

Article 18. To see if the Town will raise and appropriate the sum of \$35,000 for preliminary design of a new Town Office building, including preliminary site design, geotechnical, preliminary programming and design of new town office at or near the Goodnow Street property, plan for temporary transitioning of town office operations and related work. This will be a non-lapsing appropriation per RSA 32:7, VI and will not lapse until this phase of the project is completed or by December 31, 2015. Recommended by the Selectmen and Budget Committee

Why this Project?

- Facility Committees in past years have studied the functionality of town departments and buildings.
- In 2008-09 H.L. Turner Group completed a thorough review of town facilities.
- The report identified over 32 deficiencies at the Town Office.
- The Town Office at its present location since 1995.
- Building previously utilized as a banking operations center, medical office and storage facility for a hardware store/lumber yard.
- The report estimated that the building's functionality would be exhausted within the next 5-6 years (from 2008-09).

Deficiencies at the Town Offices

HVAC system – No outside air which contributes to air quality issues.

Age/Efficiency of HVAC Systems (3)

Security issues with files and technology

Windows in poor condition and drafty

Inadequate insulation

Emergency egress from the 2nd floor

Recent emergency electrical work

Energy inefficient

Inadequate meeting space for Boards, Committees and staff

Structural deficiencies addressed in 2013 to allow occupancy of north side of 2nd floor

Automatic door openers installed in 2014 to allow walking impaired access to 1st floor.

Turner Group Report

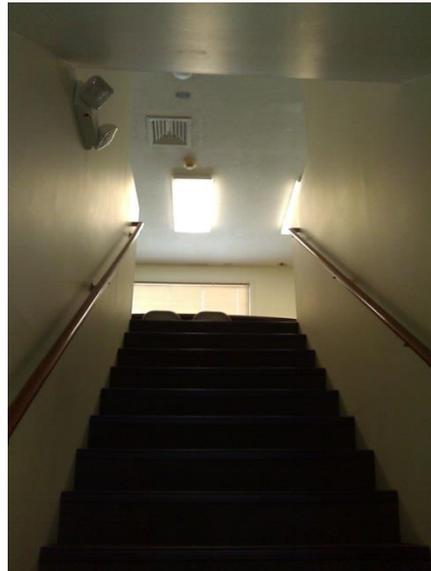
“The current Town Office Building has served the Town of Jaffrey well over the years, but it is quickly getting to the point when either the Town will outgrow the building, or the costs to maintain an acceptable working environment will become cost prohibitive. New windows, replacing a beam or two, adding more insulation, and general upgrades to finishes and fixtures are manageable items, but when you have to deal with overcrowding, providing more space for offices and storage where none exists, and providing full accessibility to the building by installing an elevator, that is when it becomes difficult to justify the costs. In our opinion, the Town should seriously consider, as part of its future planning, setting aside funds for a new Town Office Building. Whether it purchases an existing building that can be converted for Town use, or build a new structure, the process should start now so something can be in place in the next 5 to 6 years.” (H.L. Turner Group Inc. Facilities Assessments, Municipal Buildings, Phase I, Jaffrey, NH, September, 2008)

ADA Issues

2nd floor restroom

No handicap access to the second floor.

Customer Windows not ADA Compliant



Safety and Security Concerns

Dept. of Labor recently cited the Town for unsafe conditions with General Assistance Admin. too closely confined to clients:

As a result, client interviews take place in an open area with no privacy:



Emergency egress from 2nd Floor, Town Office:



Safety and Security Concerns

The Town's IT System is maintained in an open area:



There lacks adequate meeting and storage space in a secure area for items such as Committee records.



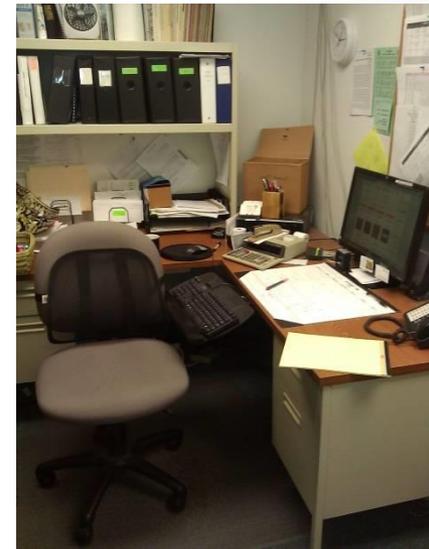
Space Constraints

Oftentimes residents have to wait in the hallway to transact business due to an undersized waiting area:



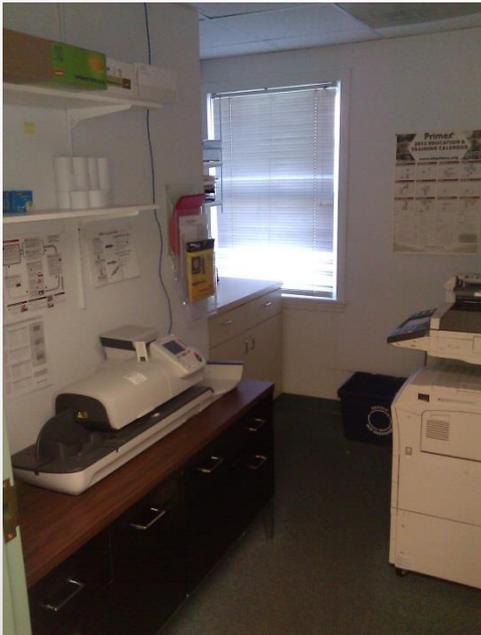
Space Constraints

The Town Clerk and Tax Collector Offices are undersized and do not provide a hazard free work environment:



Space Constraints

- The Town is required to lease off-site storage space for records which the Town is required to keep pursuant to state law. On-site storage and utility areas are limited and hazardous.



Post 2013 Town Meeting Action

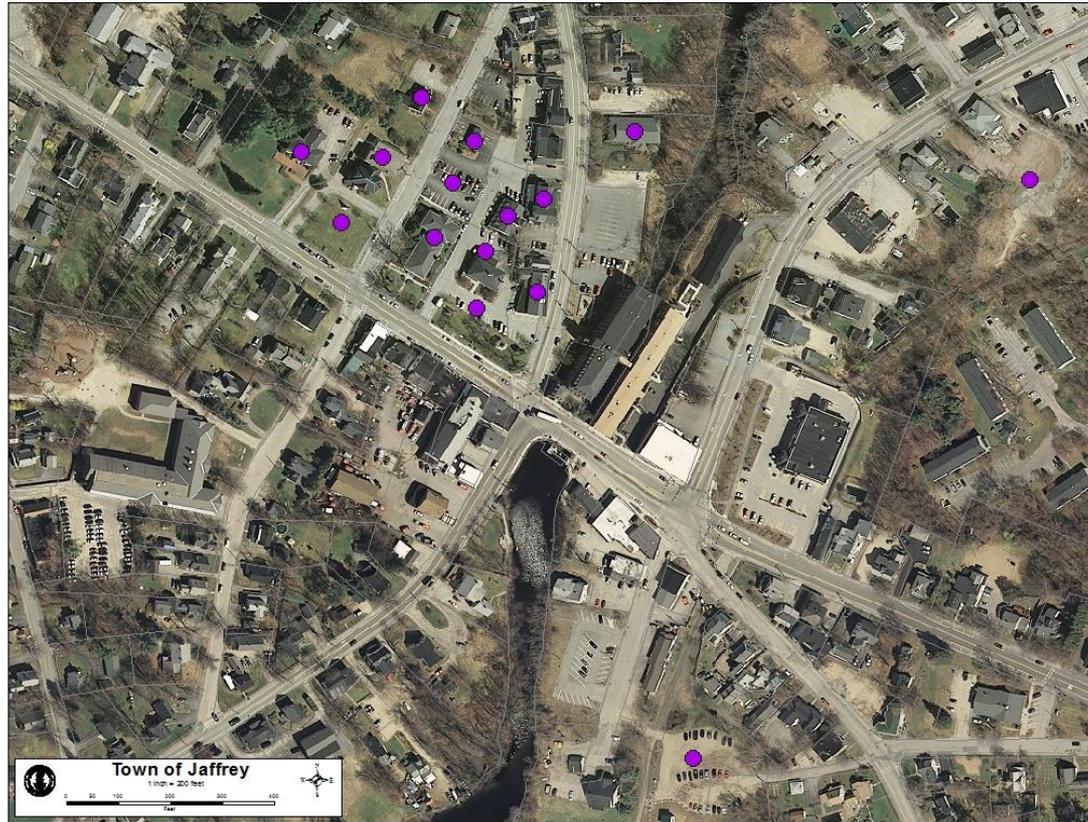
- Select Board convened a Working Group consisting of Department Managers and Select Board Chair.
- The group selected an architect and identified 15 possible sites for locating a new Town Office
- Citizens feedback at the August 12, 2013 public hearing:
 - Preferred alternative is a collaboration with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

Post 2013 Town Meeting Action

- The Working Group rechecked anticipated space needs and compared to three previous space needs analyses.
- The Group concurred on a target of 8,000 sf, compared to the results of those previous studies which ranged between 8,841 – 9,143 sf.
- This target (for 10 regular positions and boards and commissions) compares against three current/planned projects in NH (Wolfeboro – 17,000 sf – 19 positions; Belmont 10,000 sf – 15 positions; Durham - 12,187 sf – 18 positions).
- TD Bank became fully engaged in the project in June, 2014 after a number of previous attempts to establish a dialogue.

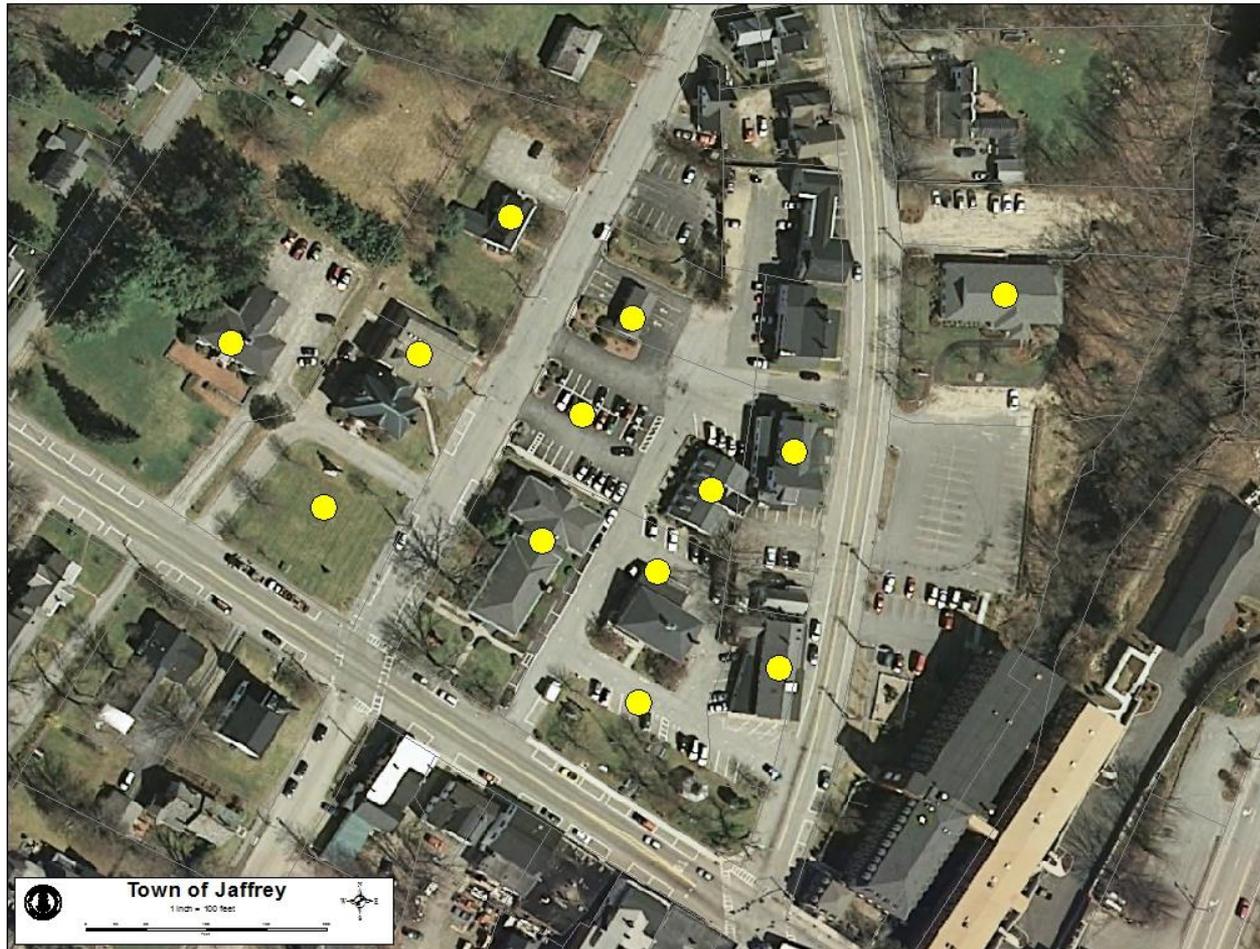
Sites Reviewed for Town Offices

Dots represent sites investigated by the Town:



Sites Proximate to 10 Goodnow Street

Sites on or adjacent to the present facility:



Comprehensive Long-Term Planning

- Recognizing that the Town Office solution is anticipated to serve the community for 50+ years the Town believes it was in the community's best interests to look at the overall area to investigate any other facility deficiencies which would need to be addressed during the debt service repayment period for the Town Offices.
- The project architect assisted in this exercise by identifying anticipated cost savings by constructing a multi-purpose facility.

Recommended Solution

The Select Board advocates that the community consider addressing both the Town Office and Police Station facilities together by including the Police Department in the Town Office building:

- 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;
- Solves a number of current and impending space issues at the Police Department;
- Returns Town Office to a Main Street location.
- May realize significant opportunities for outside grant funding with the public safety component and incorporating an Emergency Operations Center.

Police Department

26 Main Street

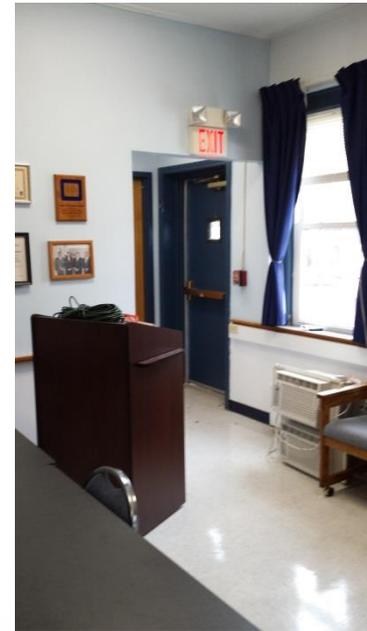
The building ranked third in needed improvements in the Turner Report, behind the Town Offices and Department of Public Works.

The building is still functional, however:

- Has no facilities for female officers;
- Inefficient which impacts a number of operations and does not meet several national standards for public safety buildings;
- Split entry results in stairwells throughout the structure;
- Inadequate storage facility for records, equipment, property;
- Lack of an impound lot which results in incurring fees to transport vehicles to neighboring communities, security issues;
- Aging infrastructure and utilities which are unprotected;

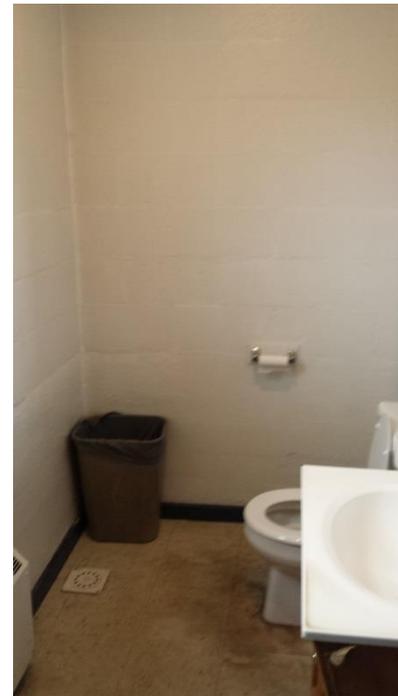
Police Department - ADA

- ADA access is compromised through a conference room (no video surveillance; unprotected from weather elements):



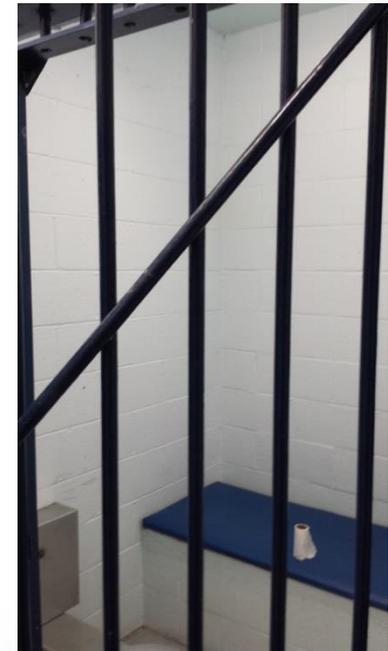
Police Department – Equal Facilities

The Department has no provisions for female officers – only outdated accommodations for male officers:



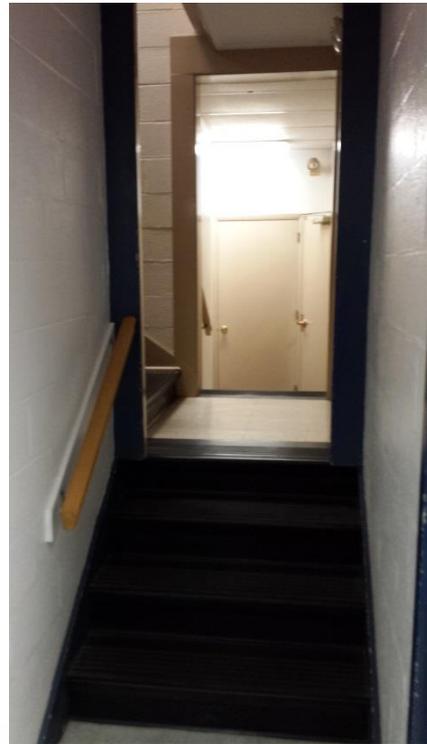
Temporary Detention Facilities

Detention Facilities are antiquated and could pose risks to employees, detainees and others:

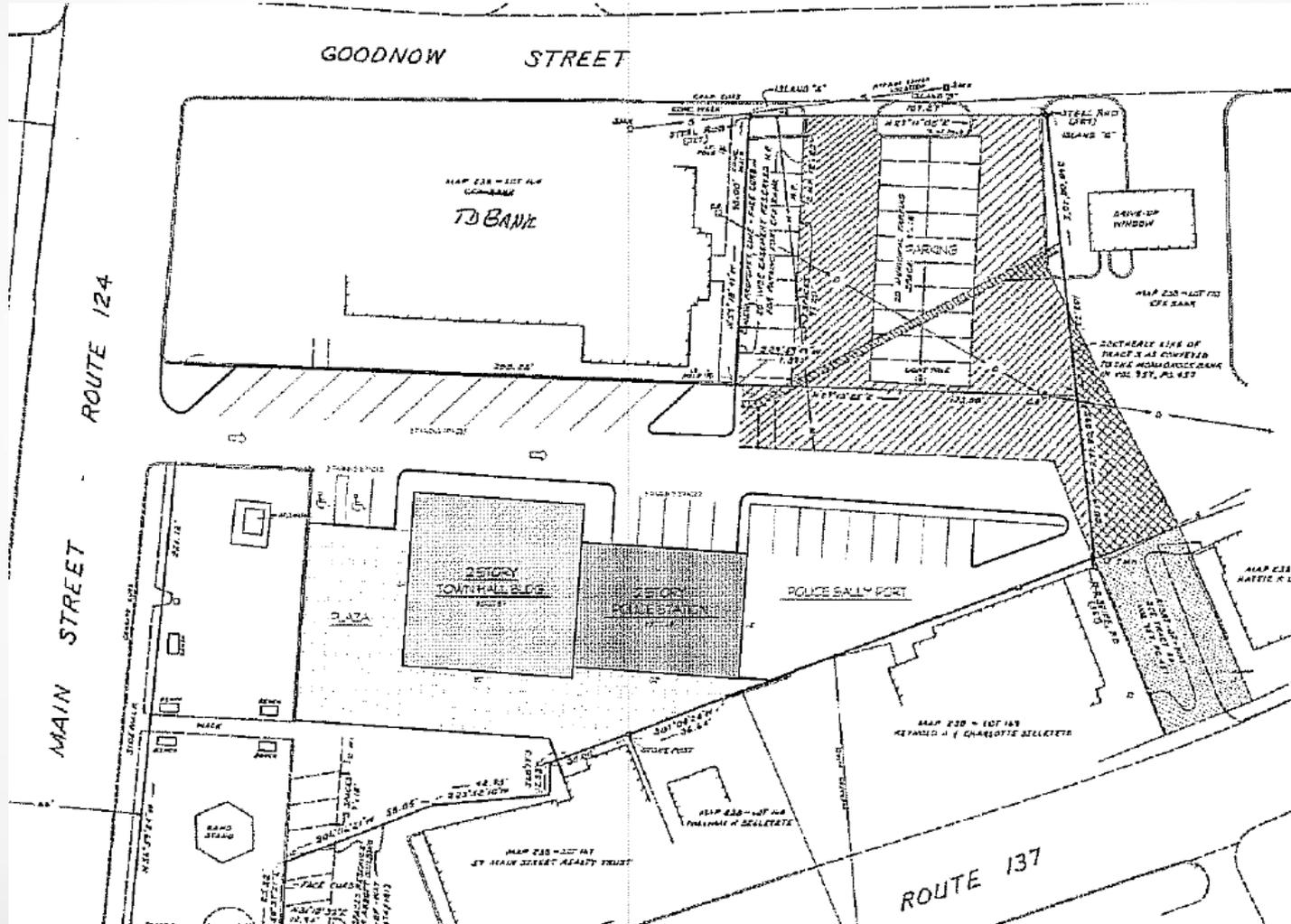


Police Department – Efficiency Issues

Numerous and cramped stairways; inadequate work space:



Multi-Purpose Town Office



Finances

At this conceptual stage of this project, cost estimates are based upon industry standards, other communities' experiences (e.g. Antrim P.D.) and anticipated economies of scale associated with a multi-purpose Town Office.

Although a stand-alone police station is not under consideration at this time, an order of magnitude cost for the project is presented for comparison purposes.

Order of Magnitude Cost Estimates

Cost Comparison of Various Facility Options						
Project	Construction Budget	Design	Contingency**	Other Soft Costs	Total Project Costs	
I. Stand Alone Town Office Building Fronting on Goodnow Street	\$ 1,730,000.00	\$ 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	\$ 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. Replacement of Police Station in present location DATE: TBD	\$ 1,434,615.38	\$ 114,769.23	\$ 174,000.00	\$ 243,461.54	\$ 1,865,000.00	Note that the cost indicated is the difference between the first two projects, and adding the estimated savings of a combined facility at the midrange estimate of \$400,000 plus \$100,000 for PD temp relocation
Order of Magnitude Savings to the Community with Option II over Options I & III	\$ 384,615.38	\$ 68,169.23	\$ 56,600.00	\$ 38,461.54	\$ 400,000.00	

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 advocate 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 is 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

This illustration presumes a 3.5% annual increase in funding to the Downtown TIF (TIF revenues have increased 7.25% annually between 2008-2013).

Project Timeline

Oct. – Nov., 2014	SB, BudCom and Public Review
Dec., 2014	Select Board determines project scope
Dec., 2014	Finalize Design budget for 2015 budget
Jan. 15, 2015	BudCom mtg. on Capital Projects
Feb. 7, 2015	Budget Public Hearing
March 14, 2015	Town Meeting vote on Design Funds
April – Oct., 2015	Design, Public Meetings
Nov. – Dec., 2015	Bid or finalize CM costs
Jan. 14, 2016	BudCom mtg. on Capital Projects
Feb. 6, 2016	Budget Public Hearing
March 12, 2016	Town Meeting Vote on Construction Bond Issue
April 1, 2016	Construction Begins
April 1, 2017	Occupancy

Thank You!

Your thoughts, opinions and ideas are encouraged as the Select Board considers the project's scope and impact upon the community.