

2020

Report of the Police & Municipal Campus Building Committee



Introduction

The information contained within this report intends to provide background information to Town Meeting Members on the progress that made by the Police Station Municipal Campus Building Committee established by the Board of Selectmen on May 26, 2020. The nine-member Building Committee consists of L. Patrick Pitney, Chairman, Maurice DePalo, Vice Chairman, Chief Kevin Anderson, Hollie Lucht, Patrick Collins, Keith Baldinger, Justine Snyder, Joseph Mauro and Kristen Las.

This report will also provide financing information related to the borrowing authorization request of Article 1 of the September 29, 2020, Special Town Meeting to fund the construction a new Police Station on the municipal campus at 100 Maple Avenue to replace the existing police station on the same property and related Town-wide public safety radio system. An extensive array of information associated with this project is on the Building Committee's website at <https://shrewsburyma.gov/875/Police-Station-Municipal-Campus-Building>.

Background

Article 17 of the May 2019 Annual Town Meeting appropriated \$250,000 for use by the Town to fund a feasibility study and conceptual design for the renovation, expansion and/or replacement of the Police Station and Municipal Campus buildings.

In September 2019, the Town contracted with Construction Monitoring Services to act as the Owner's Project Manager for the project. In January 2020, the Town contracted with Tecton Architects to act as the Architects for the project to complete of a Feasibility Study associated with the construction of and modifications to the Town's Municipal Campus, to include modification to, renovation or replacement of the Town's Police Station, Town Hall and Senior Center.

In February 2020, Tecton Architects met with various departments at the municipal campus to discuss current and future space needs for their respective departments. The Board of Selectmen appointed members included in the charge to the committee on May 26, 2020. Thereafter, conceptual design work began leading up to preliminary project cost estimates.

This work was undertaken through the height of the challenges of the Coronavirus Pandemic. Given the financial aspects of these challenges, the Board of Selectmen prioritized the construction of the Police Station as the only aspect of this project to proceed at this time. Therefore, Town Meeting is only being asked to approval a borrowing authorization for the construction of new police station and the related public safety radio system replacement.

The Police Station was constructed in 1971 at 11,000 SF and renovated and expanded in 1996 to a total of 17,485 SF. Readers are directed to the Feasibility Study Report which can be viewed at <https://shrewsburyma.gov/DocumentCenter/View/7948/Police-Station-Town-Hall-and-Senior-Center-Feasibility-Study>

Exterior – Campus at 100 Maple Avenue

The entire campus is approximately 15.86 acres and is shared by three separate facilities. The Police Department occupies the southern area of the site. The property is abutted to the west by a privately owned, wooded, 42 acre parcel with wetlands. To the south is a 20 acre parcel that is town owned and currently being used for recreation. The site is zoned “residential” with quarter acre lots to the north. Parking is shared with the other buildings on the site. However, the Police Department has 28 spaces that are immediately adjacent to the building, 14 of which are utilized for cruisers. There is one parking space designated as van accessible. The facility is facing the parking lot to the north, not Maple Avenue. Users enter the main entrance in the center of the original 1971 section of the building. This area houses all the office and public functions. The sally port and vehicle garages are on the east side adjacent to cruiser parking. The jail is in the rear of the facility. The southeastern side also houses the exterior mechanical equipment and radio antenna.

Interior – Police Station Building

The interior of the building is comprised of two stories. The building is arranged in two separate sections connected by a single loaded corridor. In the 1971 section, there are police functions and public spaces. The second floor houses additional office spaces and the attic storage areas. The connecting corridor, which was built in the 1996 construction, houses the sally port and mechanical space. At the end of the corridor, in the second section, is the prisoner lockup and the vehicle garages. This section also houses a second-floor half-dormer space that is used for storage. The spaces are very tightly compacted and there is very little natural light. The second floor in the 1996 section was only partially finished. Most of this level was unfinished walls, floor and ceilings.

Public Safety Radio System

This information is provided here for Town Meeting Members convenience, but this aspect of the project does not fall under the purview of the Building Committee.

The existing radio system varies in age. Most of the main infrastructure is 20- 25 years old. A few parts have been replaced recently to keep the system operating due to radio failures. The portable radios the PD and FD use are all mostly 15-20 years old with some older than that. Mobile radios in the cars and trucks vary greatly as they were sometimes replaced as the cars or trucks were replaced but vary from recent units up to 15 years old. The dispatch consoles at the PD are 25 years old and the consoles at the FD are 14 years old.

The proposed system is an 800Mhz trunked standalone system and includes a control "core" and three total radio simulcast sites. The system would encompass all town departments including Police, Fire, DPW, SELCO, and room to add the schools and Public Buildings if the need ever arose. The system would be engineered and guaranteed by the selected vendor to function and cover the entire town as required. The system would also replace all radio units in all applicable vehicles, portable radios, provide for internal police and fire station dispatching needs without duplicating the costs included in the new police station proposal. The new system would allow for expansion for the foreseeable future for the town and address all the current safety and coverage issues we have. This engineered system would replace all the aging infrastructure in the current system.

The Project Budget

The project budget for this proposal is \$41,964,364. For the purposes of the bond authorization, the sum of \$42,000,000 is proposed. This include the entire estimated cost of the Police Station and associated Public Safety Radio System replacement. The Police Station cost estimate is \$36,964,364 and the Public Safety Radio System is estimated to cost \$5,000,000. Since SELCO will be a part of and benefit from the radio system replacement, they will cover their portion of the cost of that project which is estimated to be \$750,000. Thus, the total anticipated cost to the taxpayers is \$41,214,364.

The project line item budget is:

Area	Amount	Comment
Feasibility Study Costs	\$235,500	Authorized at 05/20/2019 ATM
Administration	\$175,000	Legal, bond, printing, advertising, etc.
Owner's Project Manager	\$1,513,814	Statutory requirement includes all related costs and fees
Architectural and Engineering	\$2,664,769	Design and engineering fees for remaining project
Construction Testing and Review	\$225,000	Material Testing, Geotech Oversight, Commissioning
Site Acquisition	\$0	Acquire 214 Lake Street from Commonwealth of MA
Construction Costs	\$27,273,883	Includes design and price contingency
Demolition Costs	\$250,000	Removal of existing building
Construction Contingency	\$2,752,388	Equal to 10% of construction costs
Furnishings and Equipment	\$730,000	Office, Officer and Building Furnishings
Communication System and IT	\$825,000	Technology within the Police Station
Project Development Contingency	\$318,500	Approximately 5% of estimated non-construction costs
Police Station Total	\$36,964,364	
Public Safety Radio System	\$5,000,000	Police, Fire, DPW and SELCO systems
Total Combined Cost	\$41,964,364	
Less SELCO Contribution	(\$750,000)	For the share of cost for new radio system
Town Share	\$41,214,364	

Fiscal Impact

The fiscal impact of this project will be in two forms:

1. Additional operational costs associated with the new building. While this building will use much less energy per square foot than the current building, its larger size will impact the operating budget. Current estimate is a gross increase in operational costs (utilities and

custodial/cleaning services) of \$65,000 per year plus the minor incremental cost of insuring the new building versus the old.

2. The debt service expenses associated with the twenty-year bond issue to fund this project are estimated to be \$2,848,750 in the first year of permanent financing. This will increase the tax bill of a home assessed at \$481,400 by \$211.82 in the first year of permanent financing. However, other excluded debt is being retired and the anticipated net tax impact on a home assessed at \$481,400 is \$187.75. Contained within this report are several pages of analysis that provide detailed information on the debt service expenses for this project together with a summary of how this new debt service affects the overall debt structure of the community.

The Committee asks that all Town Meeting Members and citizens carefully consider this fiscal impact.

Next Steps

The next step to be taken on the proposal is for Town Meeting to consider this proposal on September 29, 2020. Thereafter, a Debt Exclusion Ballot question will be asked of all voters on November 3, 2020. If the project is authorized, construction will begin in the summer of 2021 and be concluded within eighteen months. The building will be ready for occupancy in fall of 2022.

Conclusion

This very brief report does not represent the sheer volume of work that has been accomplished since late 2019 by the designers, project manager, school and municipal staffs, Board of Selectmen and Building Committee. As stated in the opening of this report, many of the materials that have been prepared and considered for this project are posted on our website. The Building Committee invites you to carefully review of these materials.

This proposal represents a reasoned approach to the issue of dealing with the challenges associated with the 1972 Police Station and associated public safety radio system. It is the most cost-effective option that was studied and fully meets the operational requirements of the Shrewsbury Police Department.

We urge you to ask any questions you may have to the Committee members.

Respectfully Submitted,

Police Station Municipal Campus Building Committee

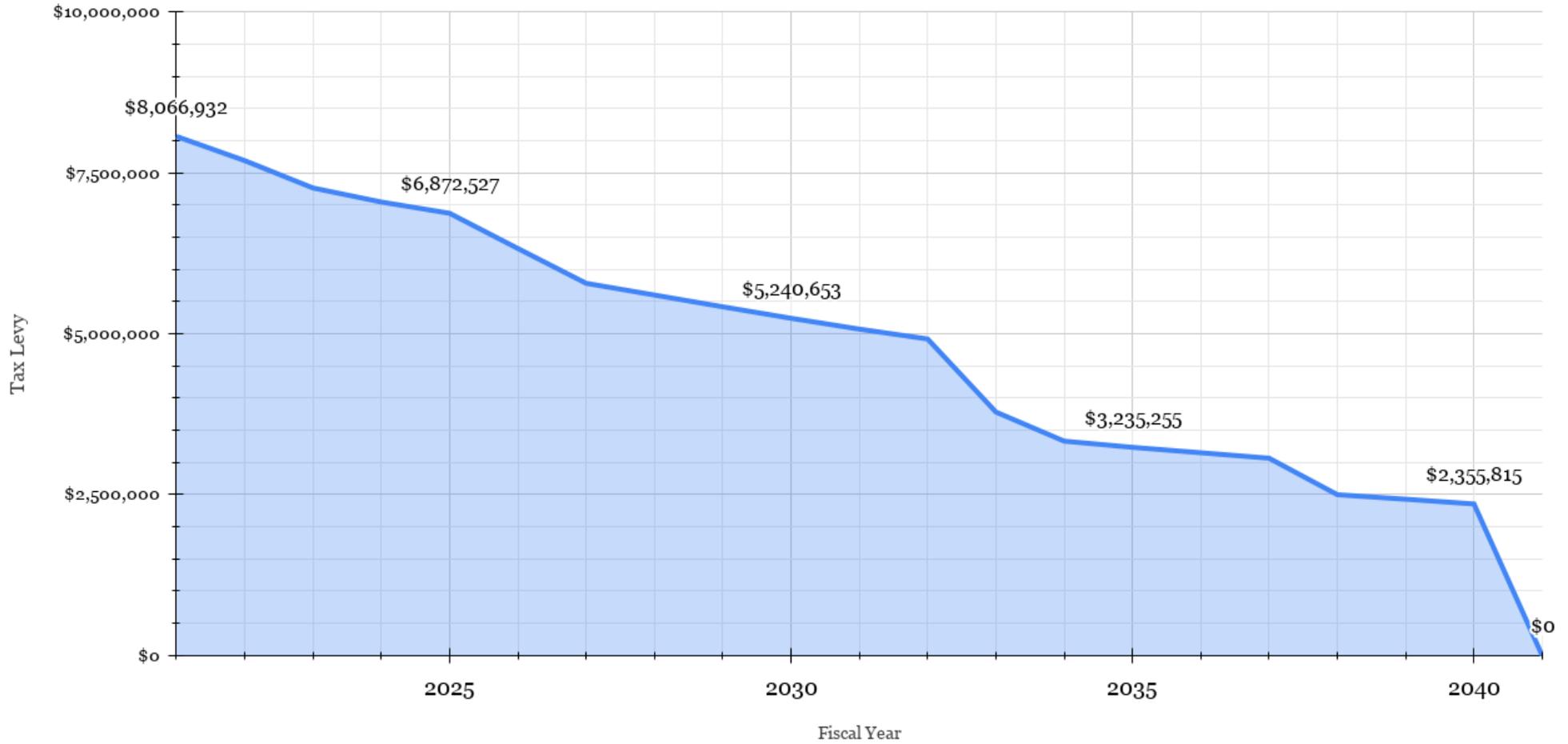
L. Patrick Pitney, Chairman	Keith Baldinger
Maurice DePalo, Vice Chairman	Justine Snyder
Chief Kevin Anderson	Joseph Mauro
Hollie Lucht	Kristen Las
Patrick Collins	

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ATTACHMENT 1

Existing Excluded Debt Service



ATTACHMENT 2

Police Station Project Debt Service Schedule

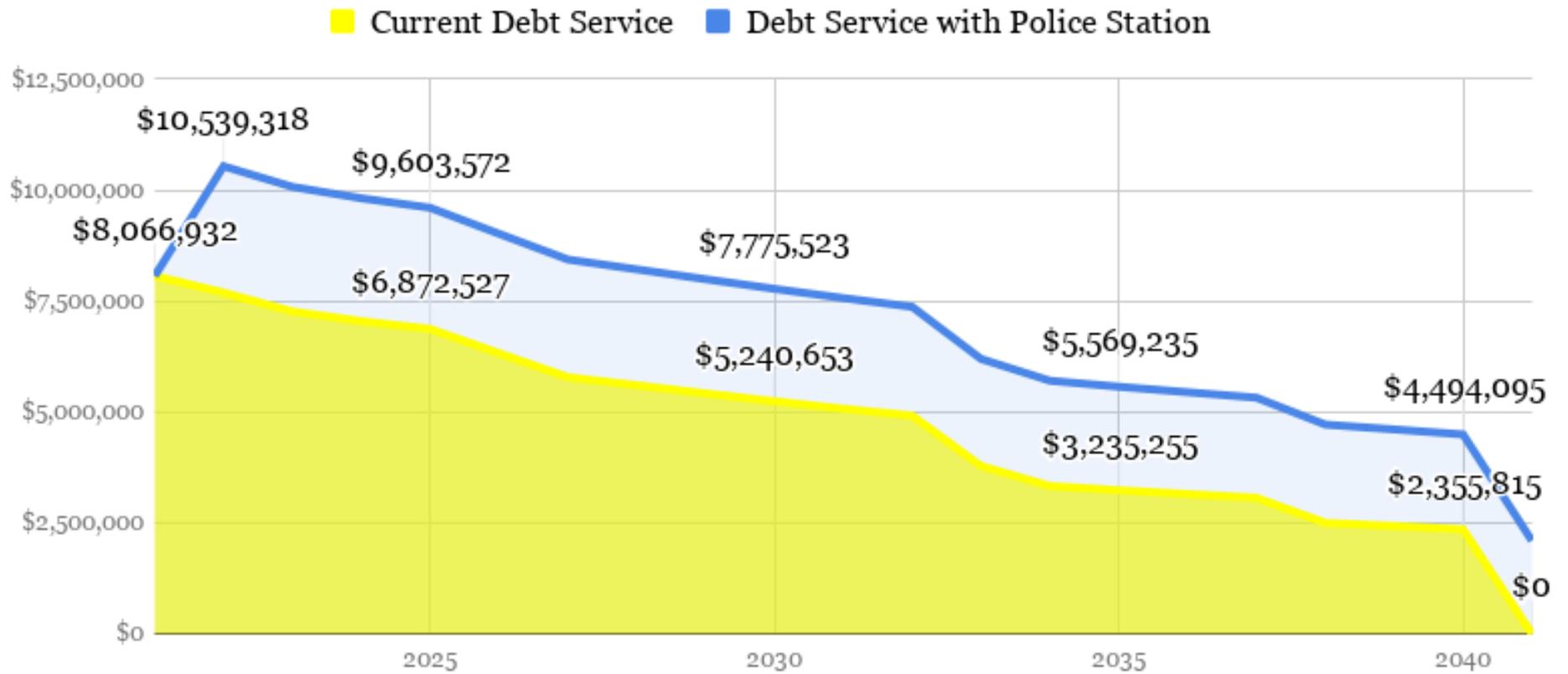
**Town of Shrewsbury, Massachusetts - Exempt Debt Service Only (Police Station)
General Obligation Bonds Dated January 15, 2021**

DEBT SERVICE SCHEDULE - EQUAL PRINCIPAL

<u>Fiscal Year</u>	<u>Principal</u>	<u>Coupon</u>	<u>Interest</u>	<u>Total P+I</u>
6/30/2022	2,065,000	1.90%	783,750	2,848,750
6/30/2023	2,065,000	1.90%	744,515	2,809,515
6/30/2024	2,065,000	1.90%	705,280	2,770,280
6/30/2025	2,065,000	1.90%	666,045	2,731,045
6/30/2026	2,065,000	1.90%	626,810	2,691,810
6/30/2027	2,065,000	1.90%	587,575	2,652,575
6/30/2028	2,065,000	1.90%	548,340	2,613,340
6/30/2029	2,065,000	1.90%	509,105	2,574,105
6/30/2030	2,065,000	1.90%	469,870	2,534,870
6/30/2031	2,065,000	1.90%	430,635	2,495,635
6/30/2032	2,060,000	1.90%	391,400	2,451,400
6/30/2033	2,060,000	1.90%	352,260	2,412,260
6/30/2034	2,060,000	1.90%	313,120	2,373,120
6/30/2035	2,060,000	1.90%	273,980	2,333,980
6/30/2036	2,060,000	1.90%	234,840	2,294,840
6/30/2037	2,060,000	1.90%	195,700	2,255,700
6/30/2038	2,060,000	1.90%	156,560	2,216,560
6/30/2039	2,060,000	1.90%	117,420	2,177,420
6/30/2040	2,060,000	1.90%	78,280	2,138,280
6/30/2041	2,060,000	1.90%	39,140	2,099,140
6/30/2042	-		-	-
Total	41,250,000		8,224,625	49,474,625

ATTACHMENT 3

Police Station Project Debt Service and Existing Excluded Debt Service Graph



ATTACHMENT 4

Police Station Project Debt Service and Existing Excluded Debt Service Chart

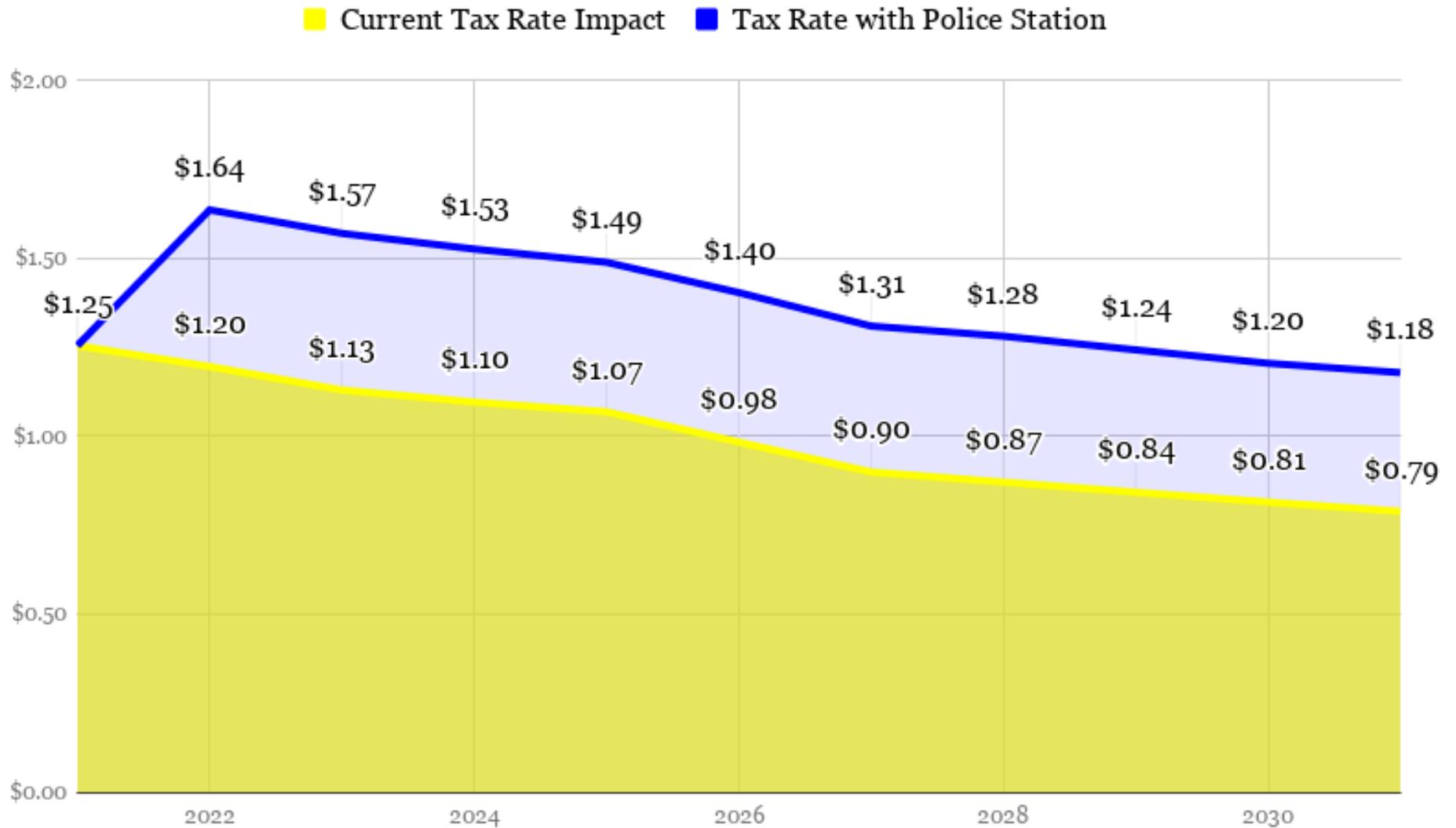
Projected Interest Rate on January 2021 Bonds: 1.90% (estimate; subject to change)
 Total Estimated Cost of Police Station: \$ 41,250,000

Financing Plan 1A: Debt Exclusion Model - Police Station (20 Year Bonds January 2021 - EQUAL PRINCIPAL)

	A	B	C	D	E	F	G	H	
Fiscal Year	Total Existing Tax-Supported <u>Excluded</u> Long-Term Debt Service (See pg. 2)	Less Existing MSBA Grant Payments	Equals Existing Tax-Supported <u>Excluded</u> Debt Service	Equals Total Existing Long & Short-Term Tax-Supported <u>Excluded</u> Debt Service	Plus <u>Excluded</u> \$41.25M Debt Excluded Bonds Dated 1/15/2021 (See LT Bond Schedule; pg. 3)	Equals Total Existing + New Tax-Supported <u>Excluded</u> Debt Service	Est. Tax Rate Impact of Police Station Bonds (per \$1,000 AV)	Est. Tax Rate Impact of Existing + New Tax-Supported <u>Excluded</u> Debt Service (per \$1,000 AV)	Fiscal Year
2021	10,931,978	(2,764,695)	8,167,283	8,167,283	-	8,167,283	-	1.27	2021
2022	10,550,771	(2,764,695)	7,786,076	7,786,076	2,848,750	10,634,826	0.44	1.65	2022
2023	7,356,189	-	7,356,189	7,356,189	2,809,515	10,165,704	0.44	1.58	2023
2024	7,127,477	-	7,127,477	7,127,477	2,770,280	9,897,757	0.43	1.54	2024
2025	6,908,233	-	6,908,233	6,908,233	2,731,045	9,639,278	0.42	1.50	2025
2026	6,356,580	-	6,356,580	6,356,580	2,691,810	9,048,390	0.42	1.41	2026
2027	5,807,018	-	5,807,018	5,807,018	2,652,575	8,459,593	0.41	1.32	2027
2028	5,620,515	-	5,620,515	5,620,515	2,613,340	8,233,855	0.41	1.28	2028
2029	5,433,708	-	5,433,708	5,433,708	2,574,105	8,007,813	0.40	1.25	2029
2030	5,251,445	-	5,251,445	5,251,445	2,534,870	7,786,315	0.39	1.21	2030
2031	5,078,988	-	5,078,988	5,078,988	2,495,635	7,574,623	0.39	1.18	2031
2032	4,921,296	-	4,921,296	4,921,296	2,451,400	7,372,696	0.38	1.15	2032
2033	3,783,755	-	3,783,755	3,783,755	2,412,260	6,196,015	0.38	0.96	2033
2034	3,331,355	-	3,331,355	3,331,355	2,373,120	5,704,475	0.37	0.89	2034
2035	3,235,255	-	3,235,255	3,235,255	2,333,980	5,569,235	0.36	0.87	2035
2036	3,150,805	-	3,150,805	3,150,805	2,294,840	5,445,645	0.36	0.85	2036
2037	3,066,355	-	3,066,355	3,066,355	2,255,700	5,322,055	0.35	0.83	2037
2038	2,499,255	-	2,499,255	2,499,255	2,216,560	4,715,815	0.34	0.73	2038
2039	2,429,505	-	2,429,505	2,429,505	2,177,420	4,606,925	0.34	0.72	2039
2040	2,355,815	-	2,355,815	2,355,815	2,138,280	4,494,095	0.33	0.70	2040
2041	-	-	-	-	2,099,140	2,099,140	0.33	0.33	2041
2042	-	-	-	-	-	-	-	-	2042
Total	105,196,296	(5,529,390)	99,666,906	99,666,906	49,474,625	149,141,531			

ATTACHMENT 5

Excluded Debt Service Tax Rate Impact with Police Station Project
Tax Rate Impact per \$1,000 assessed home valuation.



ATTACHMENT 6

Police Station Project Debt Service Tax Bill Impacts Chart

Single Family Tax Bill Impact												
% Single Family Homes	Single Family Home Value	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
25%	\$324,600	\$0.00	\$142.82	\$142.82	\$139.58	\$136.33	\$136.33	\$133.09	\$133.09	\$129.84	\$126.59	\$126.59
50%	\$441,200	\$0.00	\$194.13	\$194.13	\$189.72	\$185.30	\$185.30	\$180.89	\$180.89	\$176.48	\$172.07	\$172.07
59%	\$481,400	\$0.00	\$211.82	\$211.82	\$207.00	\$202.19	\$202.19	\$197.37	\$197.37	\$192.56	\$187.75	\$187.75
75%	\$574,500	\$0.00	\$252.78	\$252.78	\$247.04	\$241.29	\$241.29	\$235.55	\$235.55	\$229.80	\$224.06	\$224.06
90%	\$782,100	\$0.00	\$344.12	\$344.12	\$336.30	\$328.48	\$328.48	\$320.66	\$320.66	\$312.84	\$305.02	\$305.02
95%	\$1,146,300	\$0.00	\$504.37	\$504.37	\$492.91	\$481.45	\$481.45	\$469.98	\$469.98	\$458.52	\$447.06	\$447.06

*The values in both columns one (1) and two (2), “% Single Family Homes” and “Single Family Home Value”, are based on a FY2021 valuation. The value in column one (1) identifies the percentages of homes that are valued at or below the corresponding number in column two (2). For example, 59% of the homes in Shrewsbury are valued at or below \$481,400 (based on a FY2021 valuation).

ATTACHMENT 7

Proposed Floor and Site Plans – Police Station Project – 100 Maple Avenue



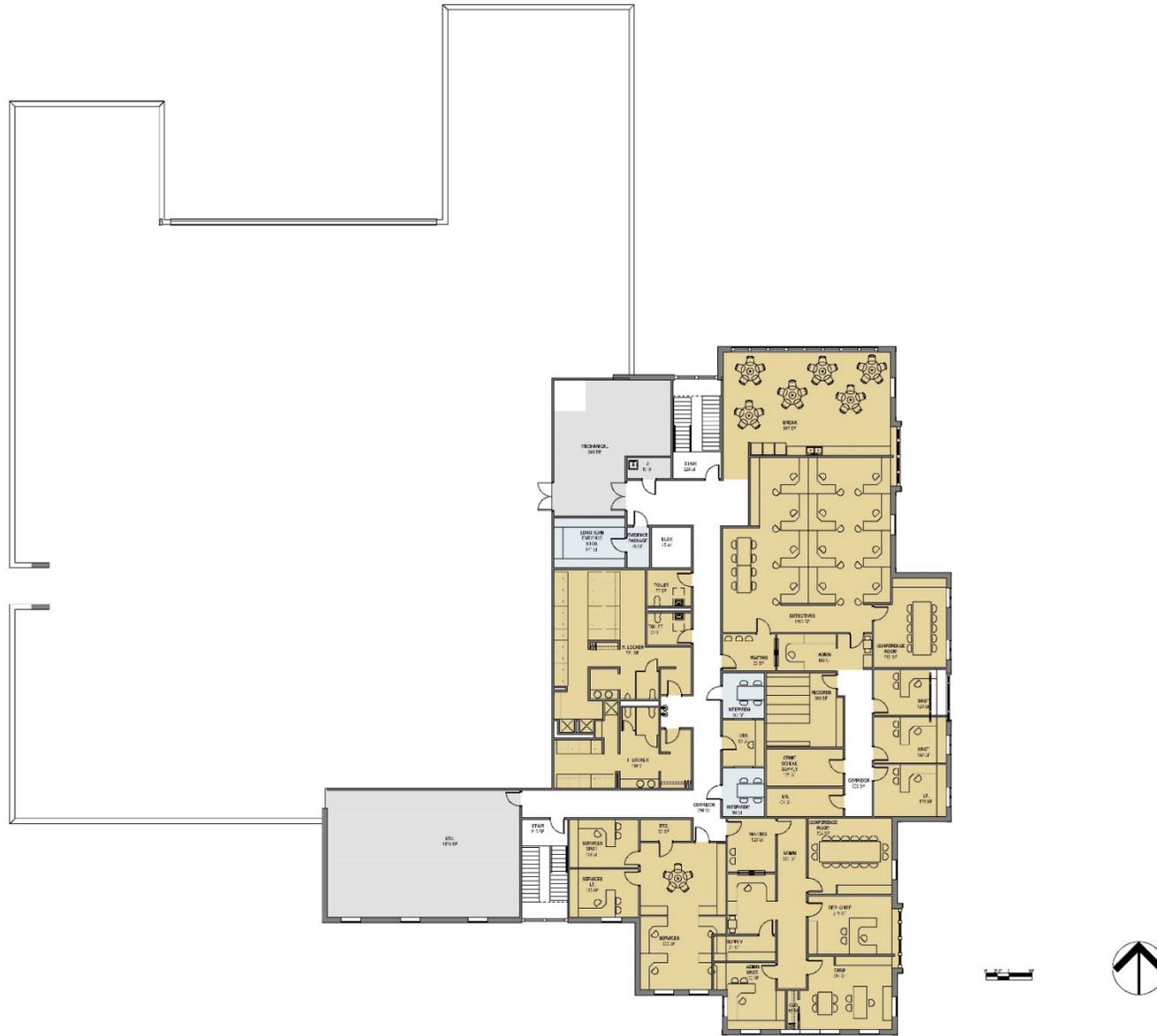
ATTACHMENT 7

Proposed Floor and Site Plans – Police Station - 100 Maple Avenue



1ST FLOOR CONCEPTUAL DESIGN FLOOR PLAN
1/8" = 1' 0"

ATTACHMENT 7
Proposed Floor and Site Plans – Police Station - 100 Maple Avenue



2ND FLOOR CONCEPTUAL DESIGN FLOOR PLAN
1/8" = 1'-0"