

TOWN MEETING 2013



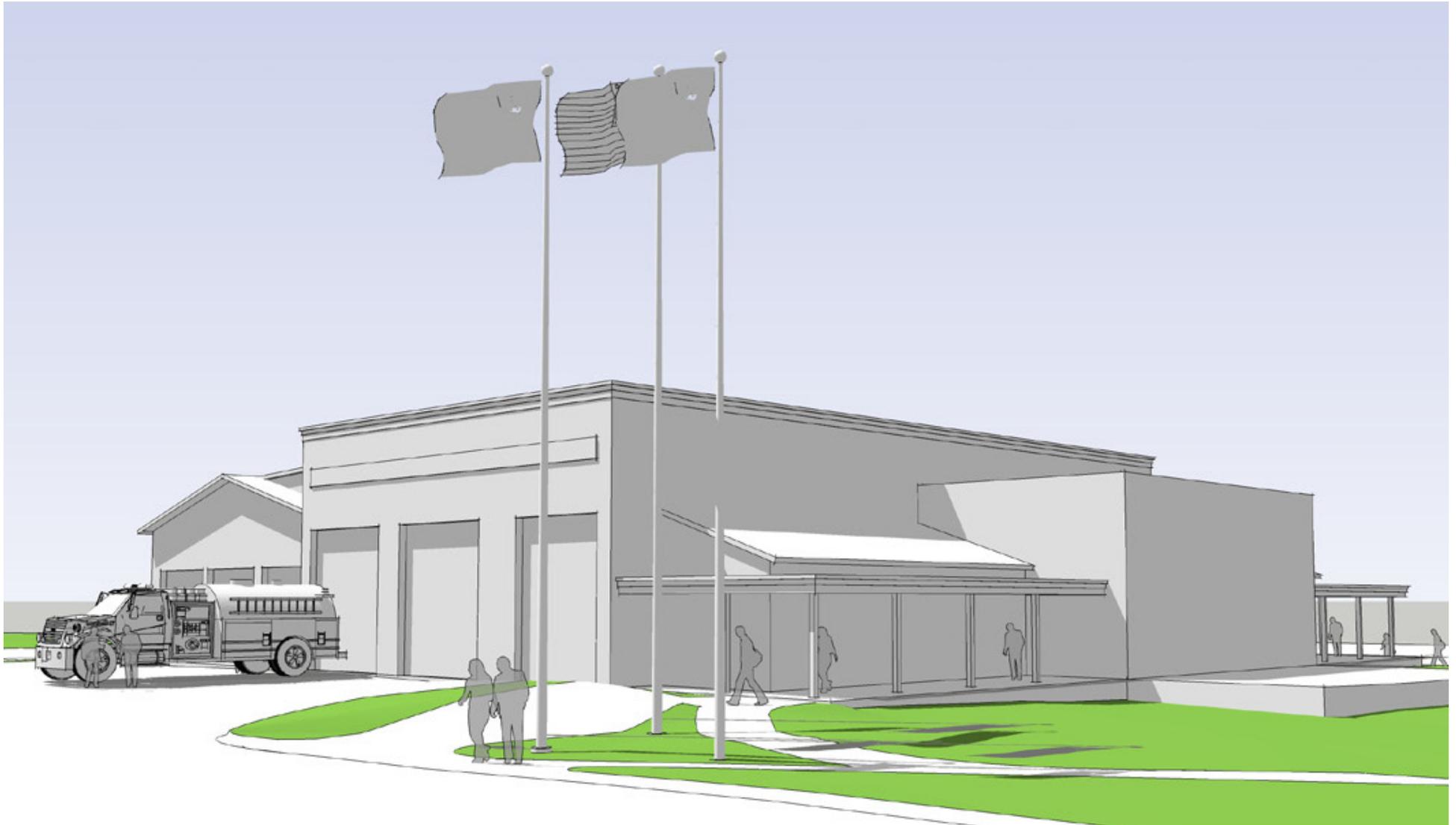
PUBLIC SAFETY FACILITY

\$ 1,055,000 BOND ITEM



2012 PUBLIC SAFETY + COMMUNITY PARK

\$2,900,000





2013 POLICE STATION

\$1,055,000





JOURNEY FROM 2012 TO 2013

APPROACH:

5 Phase Approach	Phase	Date
Phase 1	Visioning & Statement of Needs	April
Phase 2	Community Design Charrette	July
Phase 3	Master Planning	Sept
Phase 4	Conceptual Designs	October
Phase 5	Cost Estimating	December

RESULTS:

- Selected 'Campus Alternative' placing new police station next to current fire house;
- Place \$1,055,000 on 2013 Town Meeting Warning for Police Station design & construction;
- Complete Fire Station design work with Impact Fees;
- Look for alternative funding, including the sale of Town owned land and grants, to complete Fire Station additions and Lot 1/Town Green

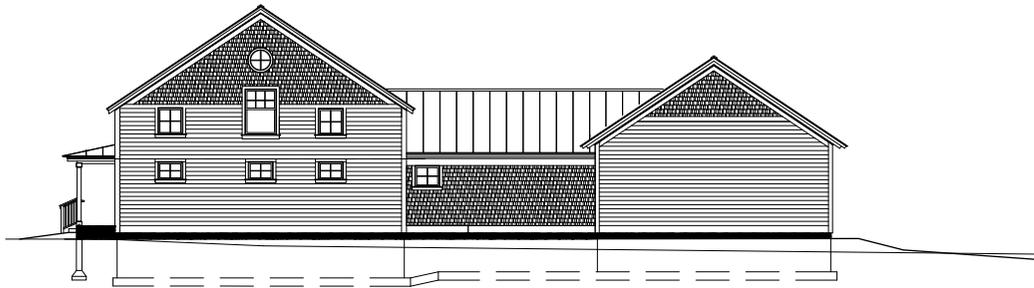


CAMPUS ALTERNATIVE & LOT 1 + TOWN GREEN PLANNING





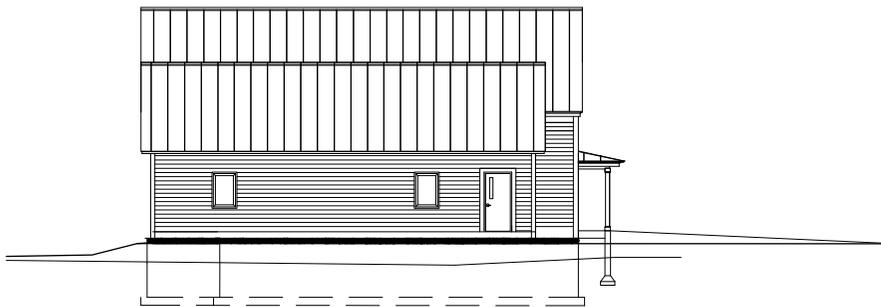
POLICE STATION DESIGN ELEVATIONS



1 NORTH ELEVATION
SCALE: 1/8" = 1'-0"



2 EAST ELEVATION
SCALE: 1/8" = 1'-0"



3 WEST ELEVATION
SCALE: 1/8" = 1'-0"

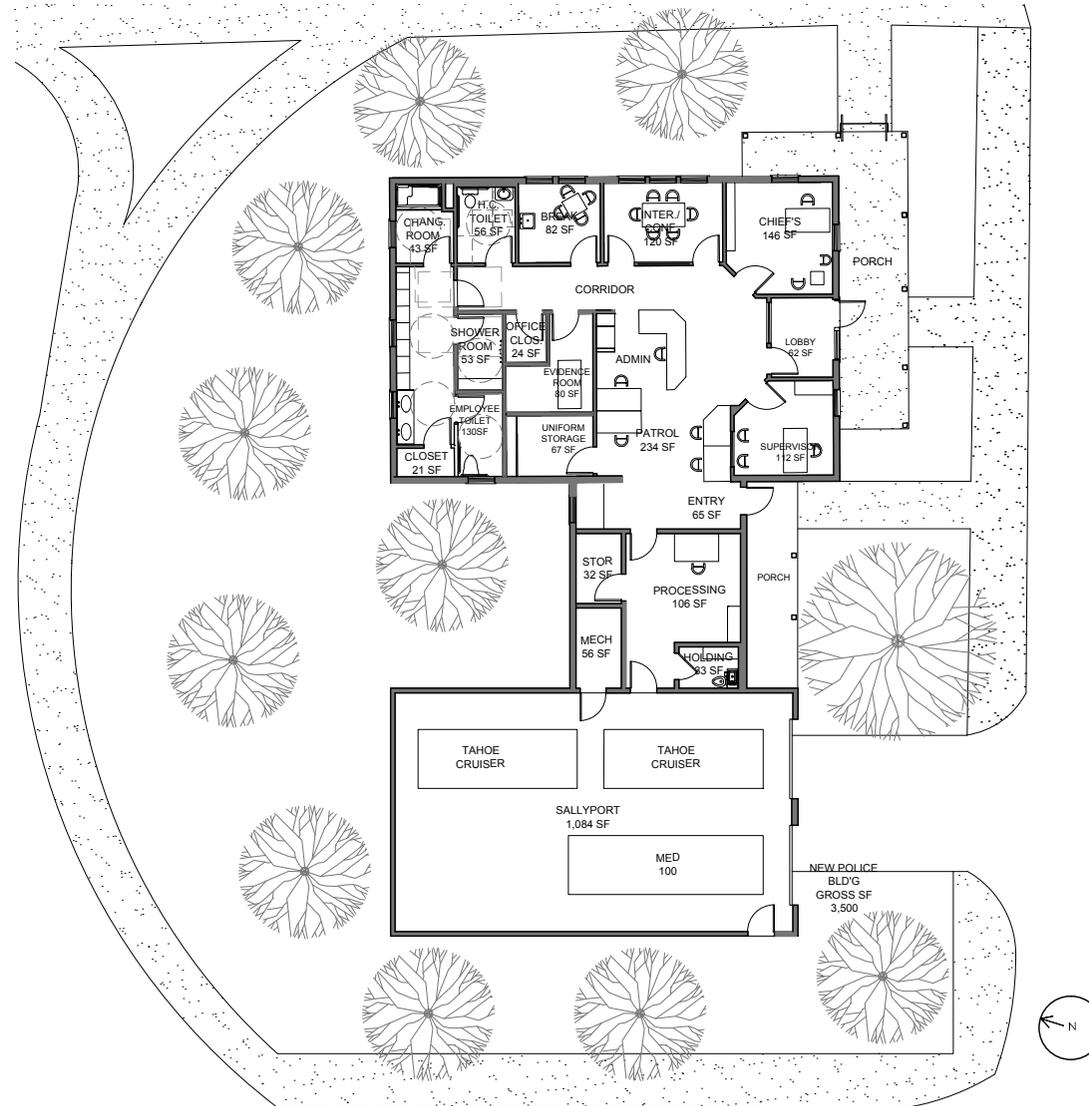


4 SOUTH ELEVATION
SCALE: 1/8" = 1'-0"



POLICE STATION DESIGN

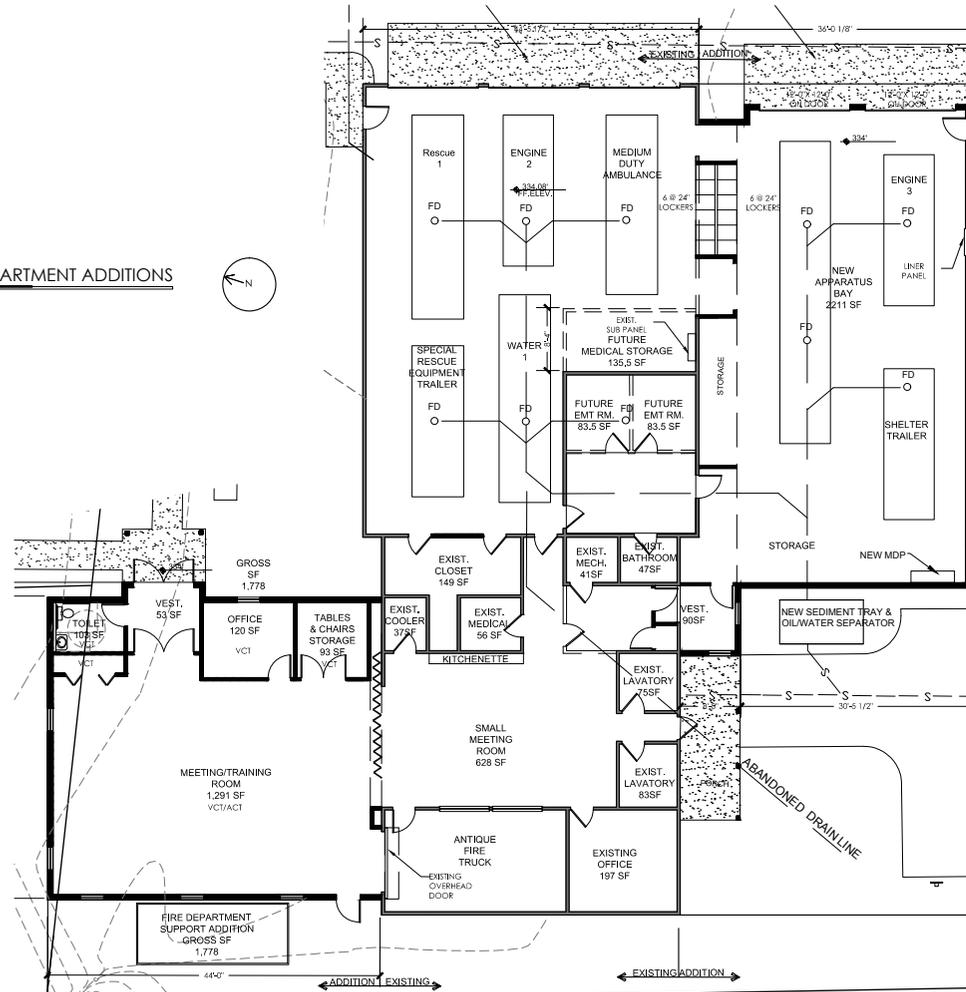
FLOOR PLANS





FIRE STATION ADDITION FLOOR PLANS

2 FLOOR PLAN-FIRE DEPARTMENT ADDITIONS
SCALE: 1/8" = 1'-0"





TOTAL CAMPUS PROJECT COST POLICE STATION & FIRE STATION

Public Safety Facility Project

From construction cost estimate by Erickson Consulting 11/14/12

Police Department

Police Station 3500 New square feet

Building	\$742,605	With contingency
Site work/utilities	\$121,675	
Ext Lighting	\$2,500	
Landscaping	\$16,000	
Design Costs with contingency	\$80,200	
Owners Costs	\$47,000	
Owners Cost Contingency	\$12,220	
Master Planning for Site	\$2,500	
Additional for redesigned drive	\$30,500	
Total Project Cost	\$1,055,200	

Fire Department

New Apparatus Space, 2380 sq ft & Renovation 2000 sq ft

	\$573,184	With contingency
Ext Lighting	\$2,500	
Landscaping	\$7,667	
Design Costs	\$51,200	
Owners Costs	\$32,000	
Owners Cost Contingency	\$8,320	
Total Project Cost	\$674,871	

Fire Department

New Support Space, 1778 sq ft

	\$375,073	With contingency
Ext Lighting	\$2,500	
Landscaping	\$7,667	
Design Costs	\$33,600	
Owners Costs	\$21,000	
Owners Cost Contingency	\$5,460	
Total Project Cost	\$445,300	

Total Project cost, all three components \$2,175,370



POLICE STATION COST

Police Department

Police Station 3500 New square feet

Building	\$742,605	With contingency
Site work/utilities	\$121,675	
Ext Lighting	\$2,500	
Landscaping	\$16,000	
Design Costs with contingency	\$80,200	
Owners Costs	\$47,000	
Owners Cost Contingency	\$12,220	
Master Planning for Site	\$2,500	
Additional for redesigned drive	\$30,500	
Total Project Cost	\$1,055,200	



TAX IMPLICATIONS

Year	PD 1,055,000 3.15%	Impact Fee + Fund B.	Property Liability	Total Tax Impact	\$200,000	\$300,000	\$400,000	\$500,000
2014	\$24,372	\$24,372	\$0					
2015	\$81,608	\$20,402	\$61,206	\$0.01199	\$23.98	\$35.96	\$47.95	\$59.94
2016	\$80,799	\$20,200	\$60,599	\$0.01182	\$23.64	\$35.47	\$47.29	\$59.11
2017	\$79,923	\$19,981	\$59,942	\$0.01166	\$23.31	\$34.97	\$46.63	\$58.29
2018	\$78,981	\$19,745	\$59,236	\$0.01149	\$22.98	\$34.48	\$45.97	\$57.46
2019	\$77,968	\$19,492	\$58,476	\$0.01133	\$22.65	\$33.98	\$45.31	\$56.63
2020	\$76,863	\$19,216	\$57,647	\$0.01116	\$22.32	\$33.49	\$44.65	\$55.81
2021	\$75,653	\$18,913	\$56,740	\$0.01100	\$21.99	\$32.99	\$43.99	\$54.98
2022	\$74,338	\$18,585	\$55,754	\$0.01083	\$21.66	\$32.49	\$43.33	\$54.16
2023	\$72,919	\$18,230	\$54,689	\$0.01067	\$21.33	\$32.00	\$42.67	\$53.33
2024	\$71,406	\$17,852	\$53,555	\$0.01050	\$21.00	\$31.50	\$42.00	\$52.51
2025	\$69,827	\$17,457	\$52,370	\$0.01034	\$20.67	\$31.01	\$41.34	\$51.68
2026	\$68,201	\$17,050	\$51,151	\$0.01017	\$20.34	\$30.51	\$40.68	\$50.85
2027	\$67,376	\$16,844	\$50,532	\$0.01001	\$20.01	\$30.02	\$40.02	\$50.03
2028	\$64,911	\$16,228	\$48,683	\$0.00984	\$19.68	\$29.52	\$39.36	\$49.20
2029	\$63,048	\$15,762	\$47,286	\$0.00968	\$19.35	\$29.03	\$38.70	\$48.38
2030	\$61,248	\$15,312	\$45,936	\$0.00951	\$19.02	\$28.53	\$38.04	\$47.55
2031	\$59,416	\$14,854	\$44,562	\$0.00935	\$18.69	\$28.04	\$37.38	\$46.73
2032	\$57,551	\$14,388	\$43,163	\$0.00918	\$18.36	\$27.54	\$36.72	\$45.90
2033	\$55,653	\$13,913	\$41,740	\$0.00901	\$18.03	\$27.04	\$36.06	\$45.07
2034	\$53,723	\$13,431	\$40,292	\$0.00885	\$17.70	\$26.55	\$35.40	\$44.25
AVE	\$52,907	\$17,393	\$42,907	\$0.01042	\$21	\$31	\$42	\$52