

Articles 1 & 2

New Fire Station and Recreation Center

Forbes Municipal Building and Town Hall Renovation

Public Safety Complex

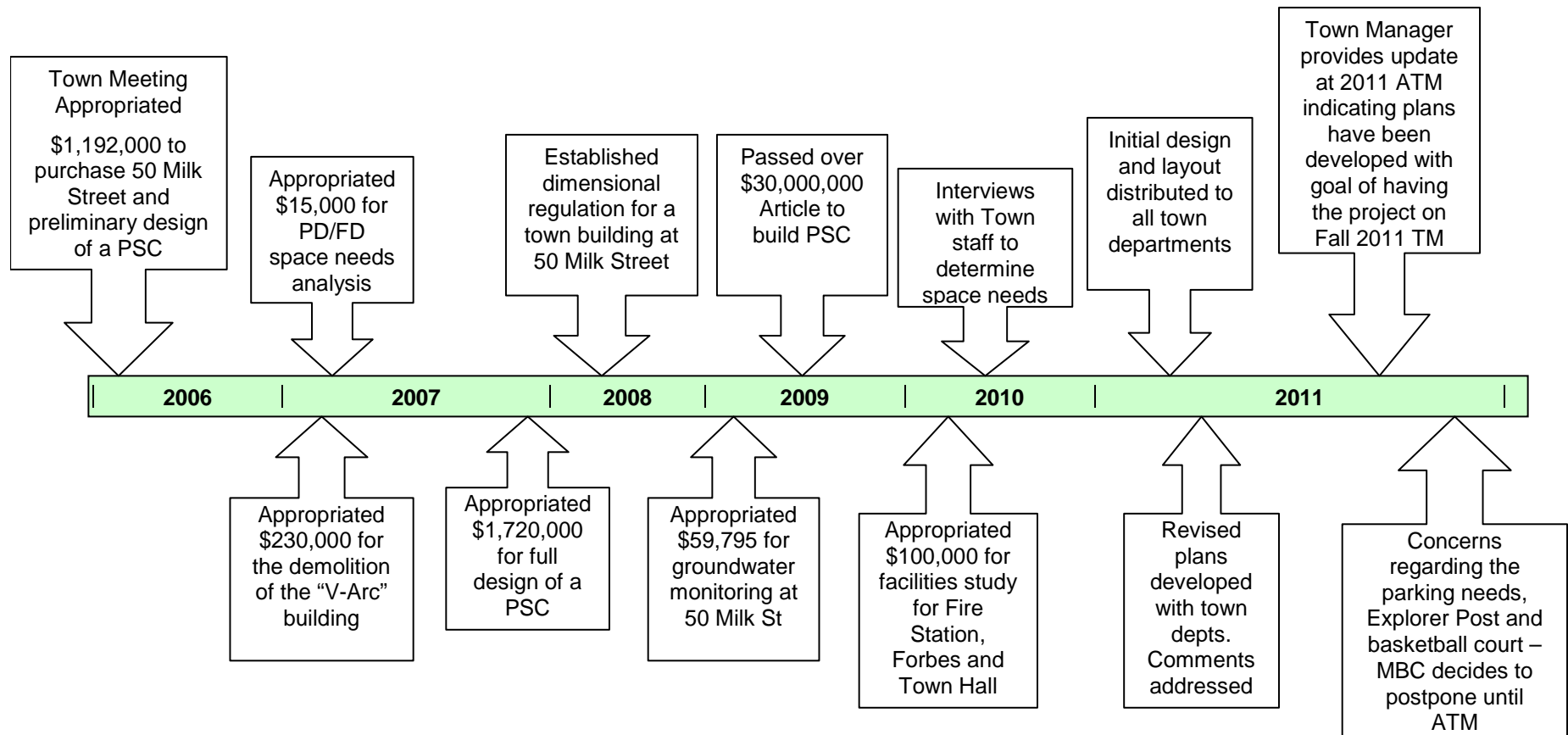
- Proposed project of approximately 61,000 square feet to house Police and Fire Departments with a combined dispatch.
- Estimated 2009 Cost: \$30 million
- Estimated 2012 Cost: \$32 million*

* Using the Boston CPI 2009 through 2011

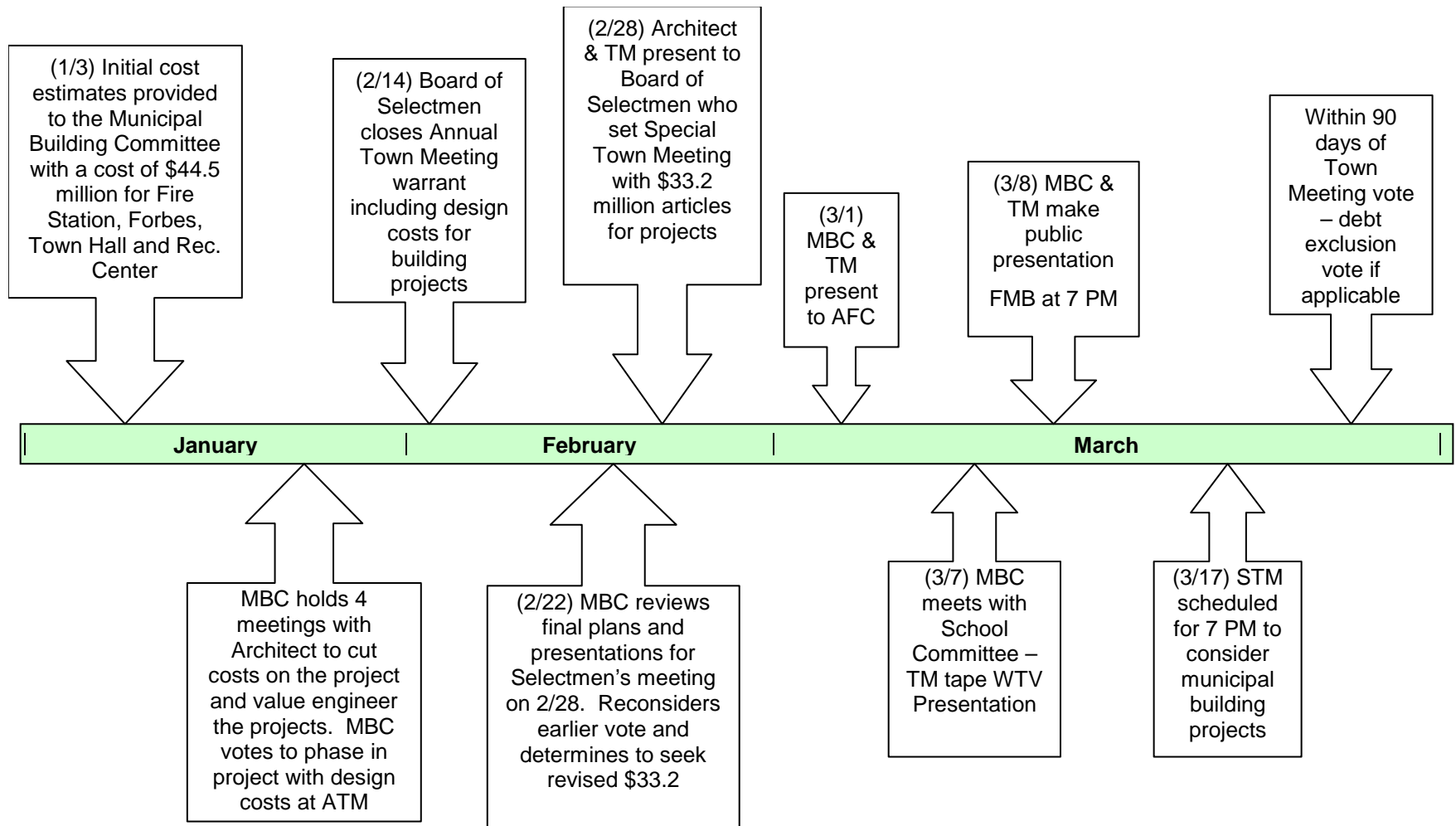
Concerns with the Public Safety Complex Concept

- Overall Cost at \$30 million would impact the avg single family property tax bill by \$320 while not addressing all of the Town's building issues in a comprehensive manner.
- A Public Safety Complex building would still leave many code violations and repair projects at the Forbes Municipal Building (FMB) and Town Hall expected to cost millions to correct.
- Currently the Town only uses 50% of the usable space in the FMB and Town Hall. If the Police had moved into a Public Safety Complex, the Town would only be using 25% of the available space in these buildings. With the plan being presented approximately 90% of the usable space in the FMB and Town Hall will be utilized.

2006-11 Timeline on STM Articles 1 & 2



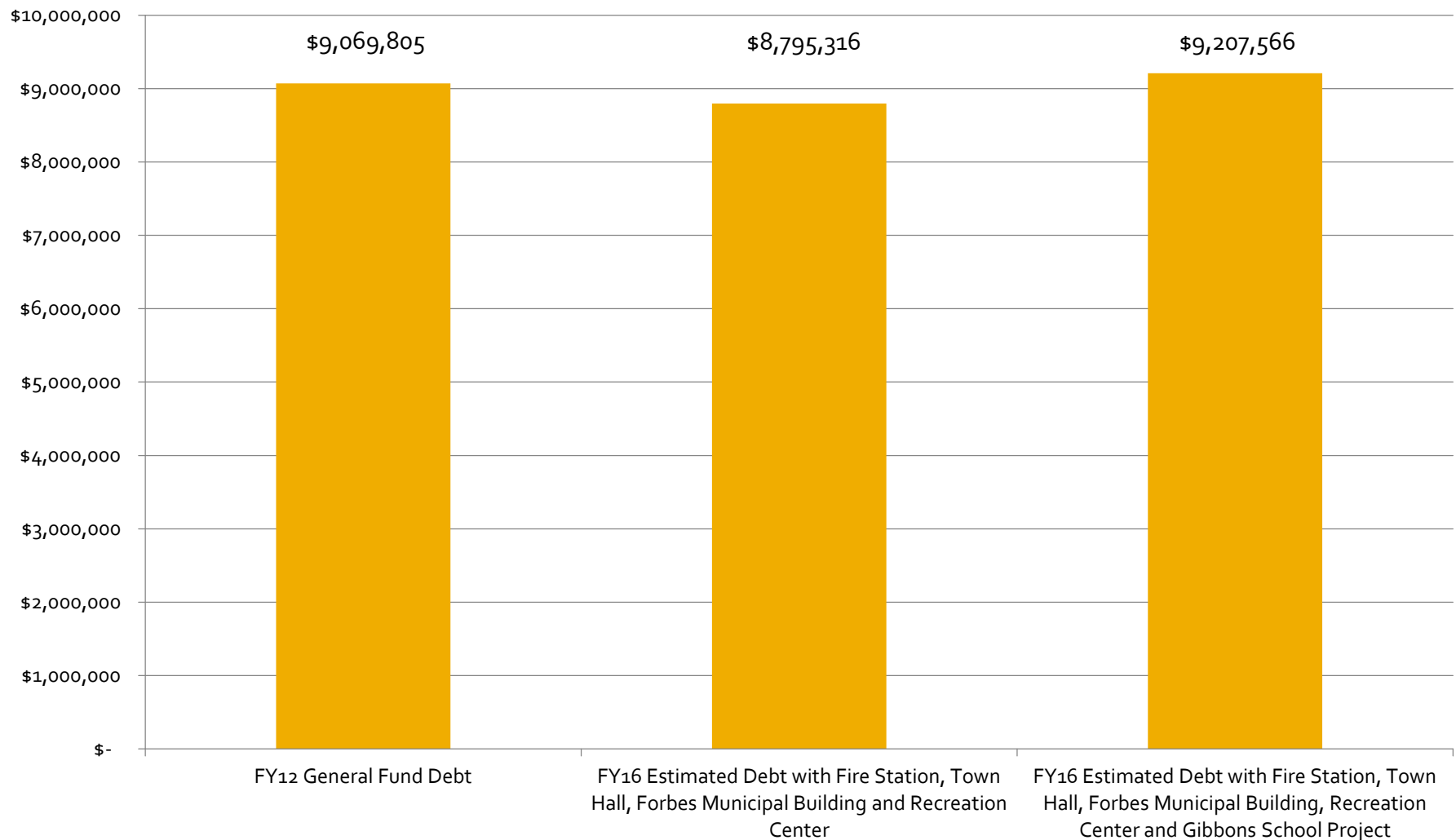
2012 Timeline for Articles 1 & 2



Solution/Proposal

- Build a Stand Alone Fire Station at approximately 28,000 square feet.
- Renovate the Town Hall, including an elevator for access to the 2nd and 3rd floors and move some of the FMB staff to Town Hall.
- Renovate the FMB to expand the Police Department into the basement, 1st floor and a portion of the 2nd floor.
- Build a new Community Recreation Center near the Senior Center to house the basketball court that would be lost at FMB and to meet increased space needs identified by the Senior Center.

No Net Increase in Property Taxes due to debt service on these projects



Issues at the Town Hall

- Only has access to the 1st floor remaining space on the 2nd and 3rd floors are vacant.
- Has many outstanding code violations and repair work as well as substandard heating and air conditioning.
- Handicapped accessibility is a substandard “stair chair” as opposed to an elevator.
- Lacks storage space.
- Lacks accessible meeting room space.
- Building is not energy efficient.

90 Years Use from the Old Town Hall



Old Town Hall & Bandstand
1839 - 1929

83 Years in the Current Town Hall – Renovation should provide another 40 Years



Town Hall 1929 &
Civil War Monument 1868
view from Memorial Cemetery c 1950

Inefficient Use of Space



Unused meeting space due to accessibility issues



Lack of Accessibility leave two floors unoccupied



Non-ADA Compliant Bathroom



Town Counsel's Office is former custodial closet with sink



Archive Storage – not enough space and water issues



Additional Records Storage Issues



Heating System circa 1928



15 Space Heaters Used to supplement inefficient & insufficient heating system



Inadequate Computer Server Rooms



Air Conditioning



Electric Issues



More Electric System



Electric System Continued



Weather Proofing and Mold from Water Damage above dropped ceilings



Water Damage Above the Dropped Ceilings in Town Hall



Water Infiltration and Damage



Water Damage – Town Hall



Failed Windows



Severe Rot and Water Damage in Clock Tower



10 Years or 10 Minutes? Water Pipe deficiencies



Town Hall Structure Compromised



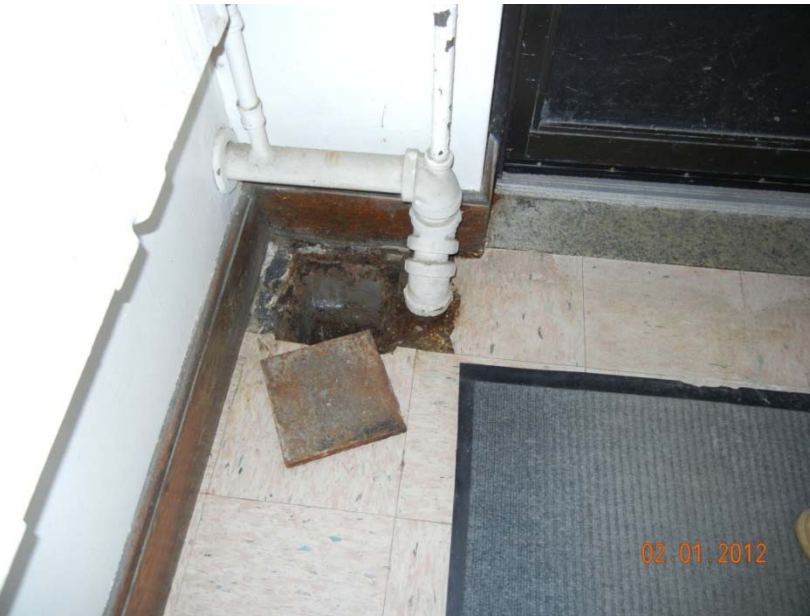
**42 year old unreliable generator works
sometimes – could lead to freezing pipes**



Combustible Material on the Fire Escape...



Rotted Condensate Return Pipe near Rec. Department (the latest)



Forbes Municipal Building

- Police have inadequate space and holding cells do not meet standards/regulations.
- Basketball court used by youth leagues is unsafe given the small size of the area.
- Space is essentially the size of the former classrooms, no work has gone into providing the appropriate size and many “offices” are essentially one big room.
- Numerous code violations and heating and air conditioning systems are outdated and do not work properly.
- Elevator should be replaced.
- Building is not energy efficient.

Forbes Municipal Building gifted by the Forbes family in 1926



**86 Years of
Use and the
renovations
are
expected to
provide
another 40
years of use**

Large Unused Space



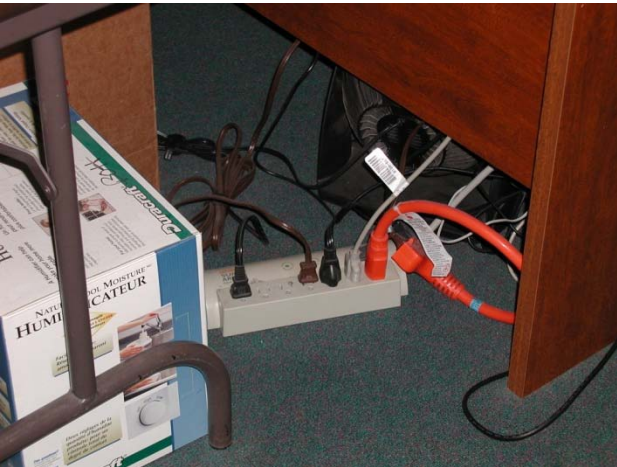
Offices are in many cases are one big classroom space



Lack of Storage Space makes offices overcrowded



Inadequate Electric



Water Infiltration



Space Heaters in Forbes to heat areas that don't have sufficient heat



Antiquated Heating and Air Conditioning Systems – parts are difficult to obtain



Server Room



Outdated Fire Alarm and Suppression Equipment does not function properly and parts are difficult to obtain



Outdated and Undersized Equipment



Recent Police Department Projects in MA

<u>Town (Completion)</u>	<u>Population 2007</u>	<u>FTE</u>	<u>Bldg Size in Sq. Ft.</u>
Sherborn (2000)	4,217	16	8,000
Dracut (2007)	29,498	52	23,350
Orleans (2008)	6,315	31	18,100
Acton (2004)	20,753	44	22,400
Sudbury (2007)	17,159	35	18,500
Holliston (2008)	13,941	25	14,871
Harvard (2002)	6,001	14	9,000
Ayer (1997)	7,369	20	12,800
Hanson (2005)	9,956	25	14,260
Bridgewater (2002)	25,514	34	15,800
Reading (2000)	23,129	48	21,970
Littleton (2008)	8,714	22	14,100
Grafton (2004)	17,525	24	15,800
Westford (1998)	21,790	50	22,500
Hopkinton (2003)	14,307	26	17,500
Average	15,079	31	16,597
Westborough	18,272	35	16,070
Westborough Above Avg	21.2%	12.7%	-3.2%

Fire Station

- Currently undersized at approximately 14,000 square feet (approximately 50% of the size needed as per the space needs analysis).
- Building has been determined that it is not structurally sound (2001 Maguire Group & 2011 BVH).
- Has many structural issues and repair needs.
- Does not meet standards in regard to male/female employees.
- No elevator despite the building having two stories occupied.

Storage Needs Exceeds Space



Fire Department Training Room – No HVAC



Water Infiltration



Attic Water Damage and Mold



Structural Defect Exterior



Structural Defect Interior



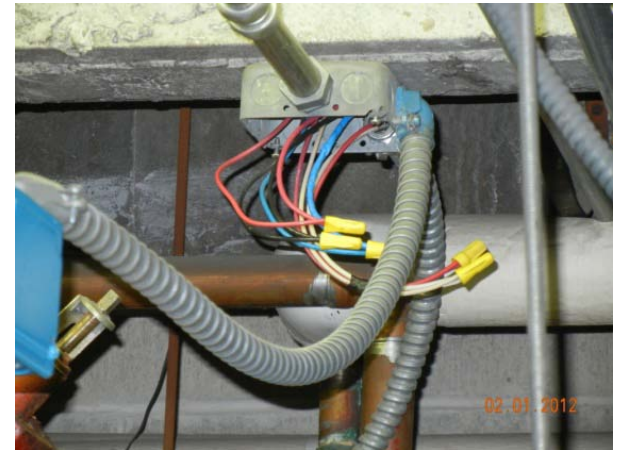
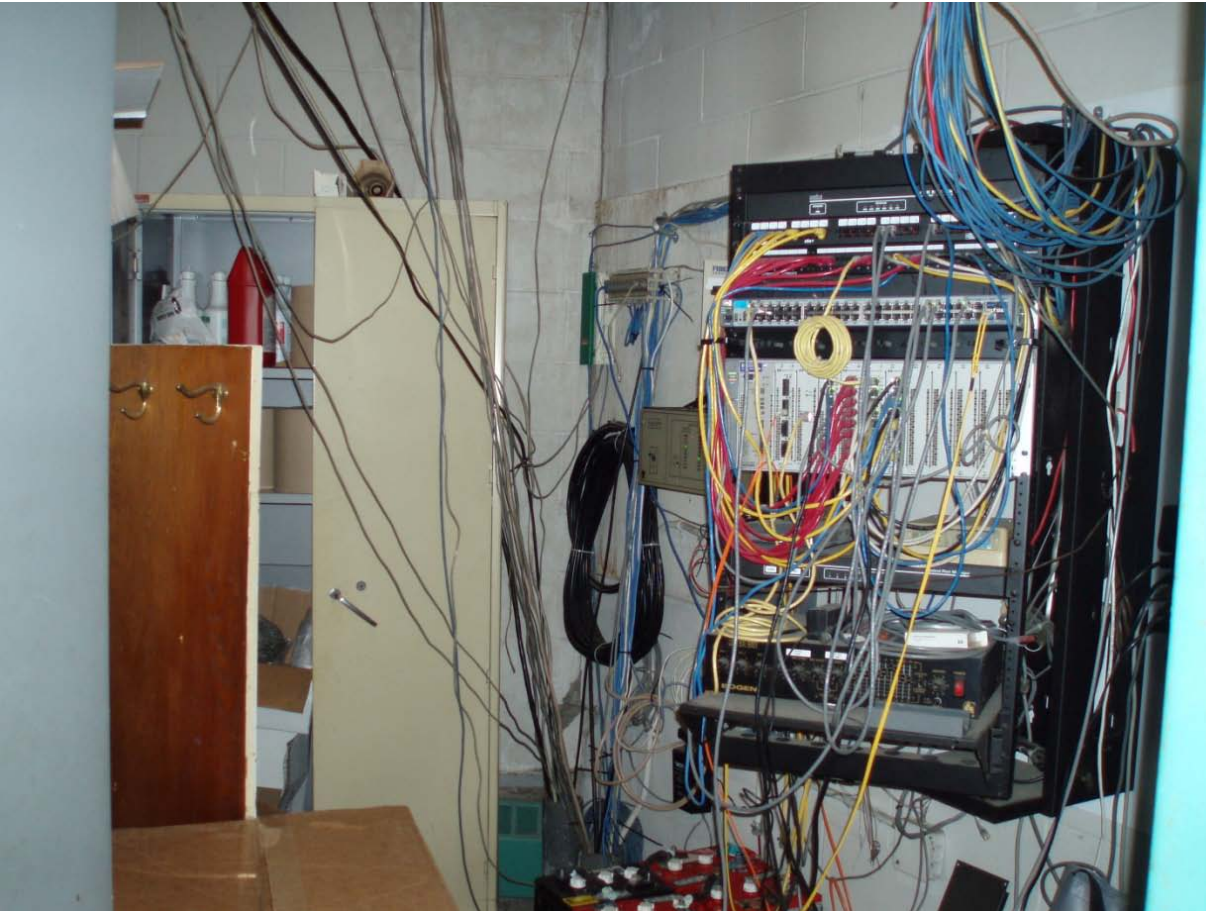
Foundation Code Violation – Fire Trucks Sit Above this area!



Foundation Code Violation – Fire Trucks are above this area!



Electric Issues and Code Violations



Additional Code Violations



Corroded Door Frames
Compromise Fire Rating

Egress Violation



Recreation Center

- Needed to compensate for the loss of the basketball court at the FMB.
- Needed to provide Recreation Department offices and storage that will be lost at the Town Hall.
- Recreation Center will be single regulation sized basketball court with two practice courts contained within (perpendicular), recreation offices, a classroom and storage.
- Will be located adjacent to the Senior Center to meet the increased space needs at the Senior Center.

Need for a Recreation Center

- Over 103 basketball teams in Westborough with 800 players participate in the current program.
- Currently Town & School gyms are used continually until 10 PM Monday through Friday and between 8 AM and 6 PM on weekends.
- Use of gyms for programs other than basketball include Special Olympics, Zumba, Kid's Club, etc.
- Other groups that use the gyms including Little League, Youth Football, Youth Soccer, High School Band, Scouts, etc.

Non-Regulation Basketball Court



Is only safe for small kids



Recreation Storage Area



More Recreation Storage



Estimated Cost of the Proposal by Building

	Estimated
<u>Building</u>	<u>Cost</u>
Fire Station	\$ 11,208,000
Town Hall	\$ 6,439,252
Forbes	\$ 10,934,927
Recreation Center	\$ 4,648,832
Total:	\$ 33,231,011

Initial Cost Estimate vs. Current Cost Estimate

	December 2011	January 2012	
<u>Building</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Difference</u>
Fire Station	20,970,403	11,208,000	(9,762,403)
Town Hall	6,600,802	6,439,252	(161,550)
Forbes Municipal Building	12,005,477	10,934,927	(1,070,550)
Recreation Center	4,901,832	4,648,832	(253,000)
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<u>Total</u>	<u>44,478,514</u>	<u>33,231,011</u>	<u>(11,247,503)</u>

Summary of Costs

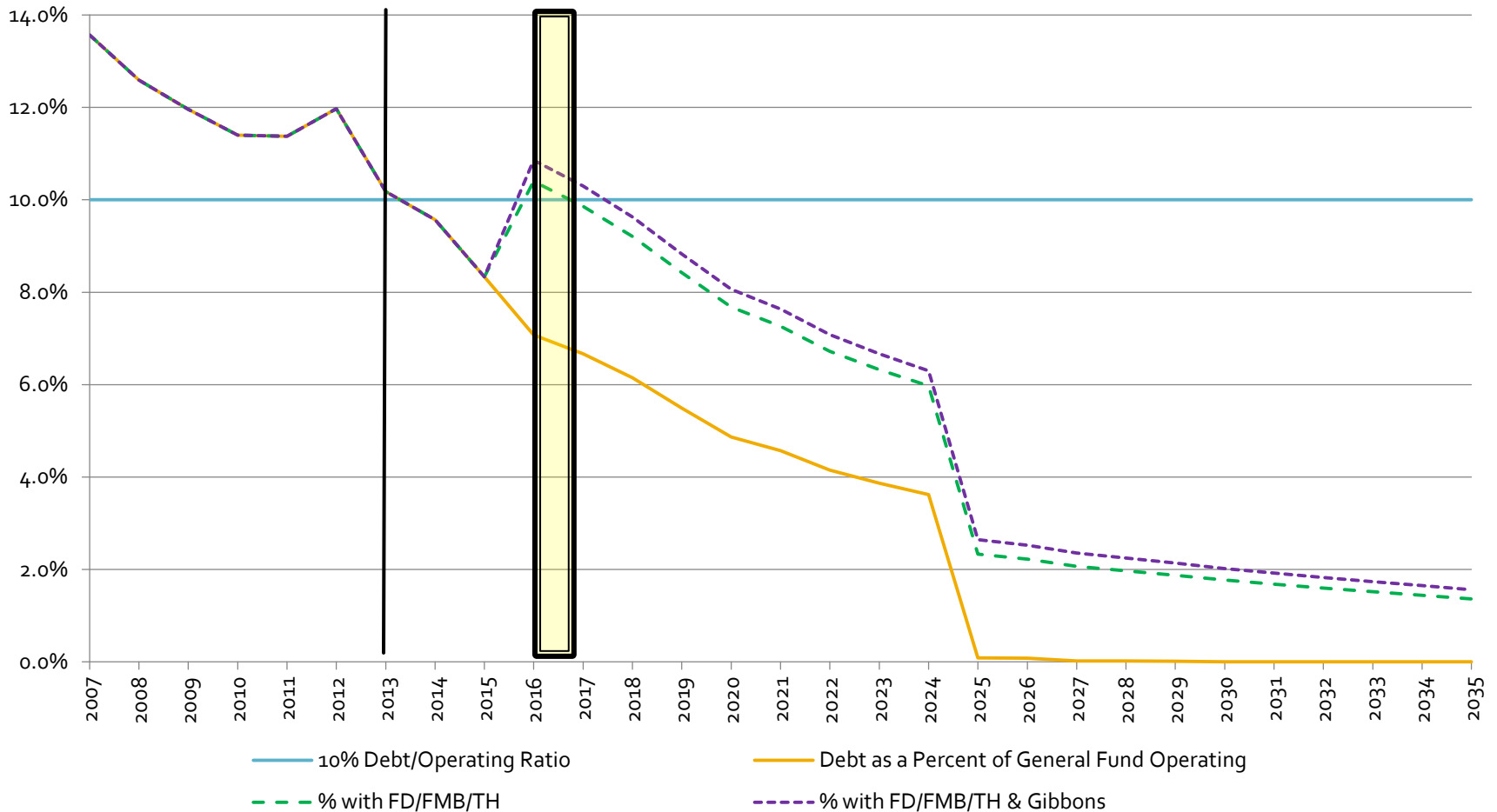
<u>Building</u>	<u>Construction</u>	<u>Soft Costs</u>	<u>Contingency</u>	<u>Total</u>
Fire Station	8,723,000	1,635,000	850,000	11,208,000
Town Hall	4,778,331	1,175,608	485,313	6,439,252
Forbes Municipal Building	8,334,552	1,669,971	930,404	10,934,927
Recreation Center	3,873,832	475,000	300,000	4,648,832
Total:	25,709,715	4,955,579	2,565,717	33,231,011
% of Total	70.7%	19.3%	10.0%	
Architect + Engineer Fees	2,120,000	8.2%		

Soft Costs include Architecture/Engineering, OPM, Survey, Commissioning, Bonds, Printing, Relocation/Moving, etc.

Estimated Gross Cost to the Avg Single Family Home

	1st Yr Est.
	Cost for
<u>Project</u>	<u>Avg SF Home</u>
Original Public Safety Complex \$30M	\$ 326
Proposed Project at Estimated \$33M	\$ 361
Proposed Project at \$25M	\$ 271

Town of Westborough's Debt Management Goal

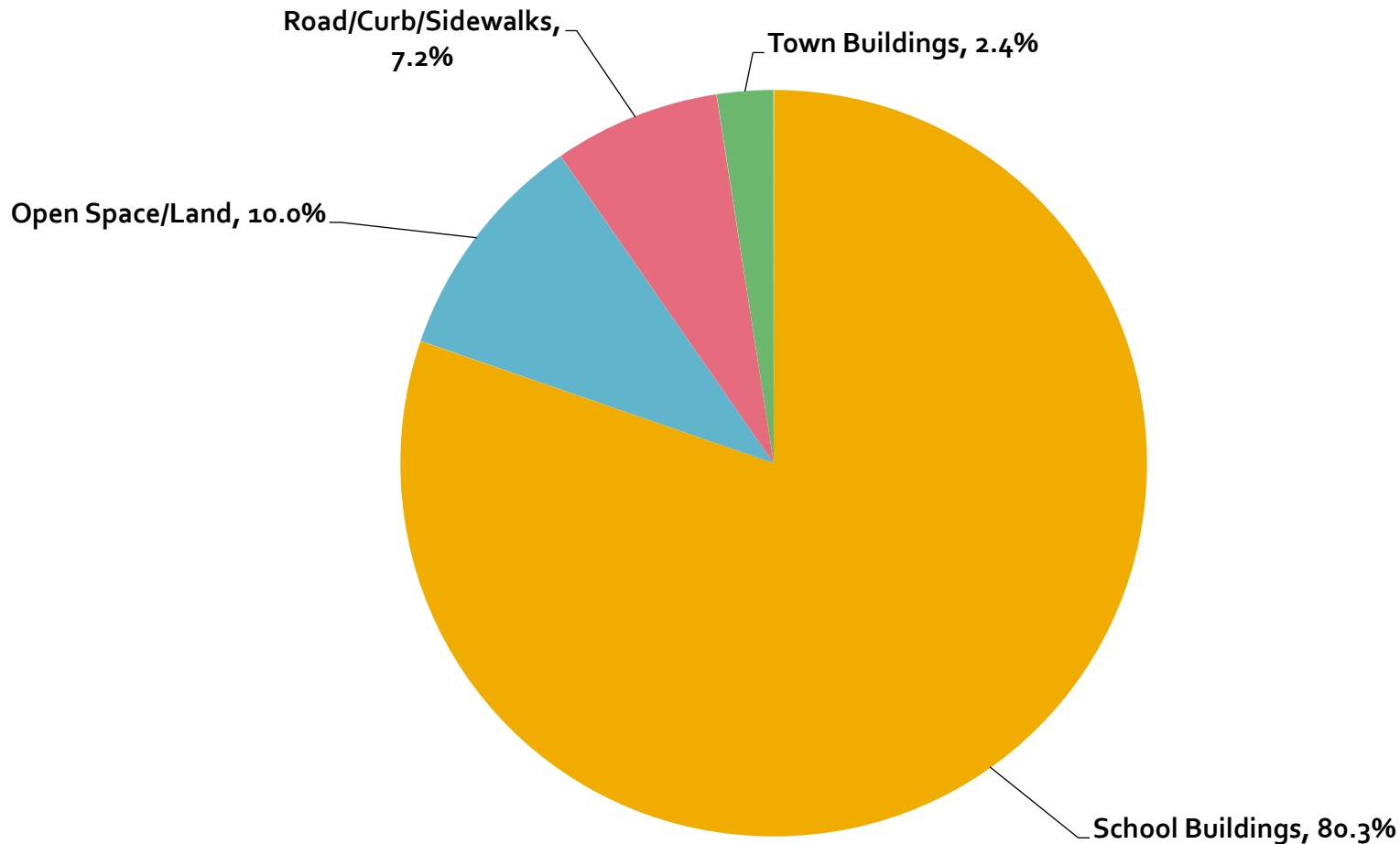


Operating Budget Estimated to increase @ 2.1% based on past trends

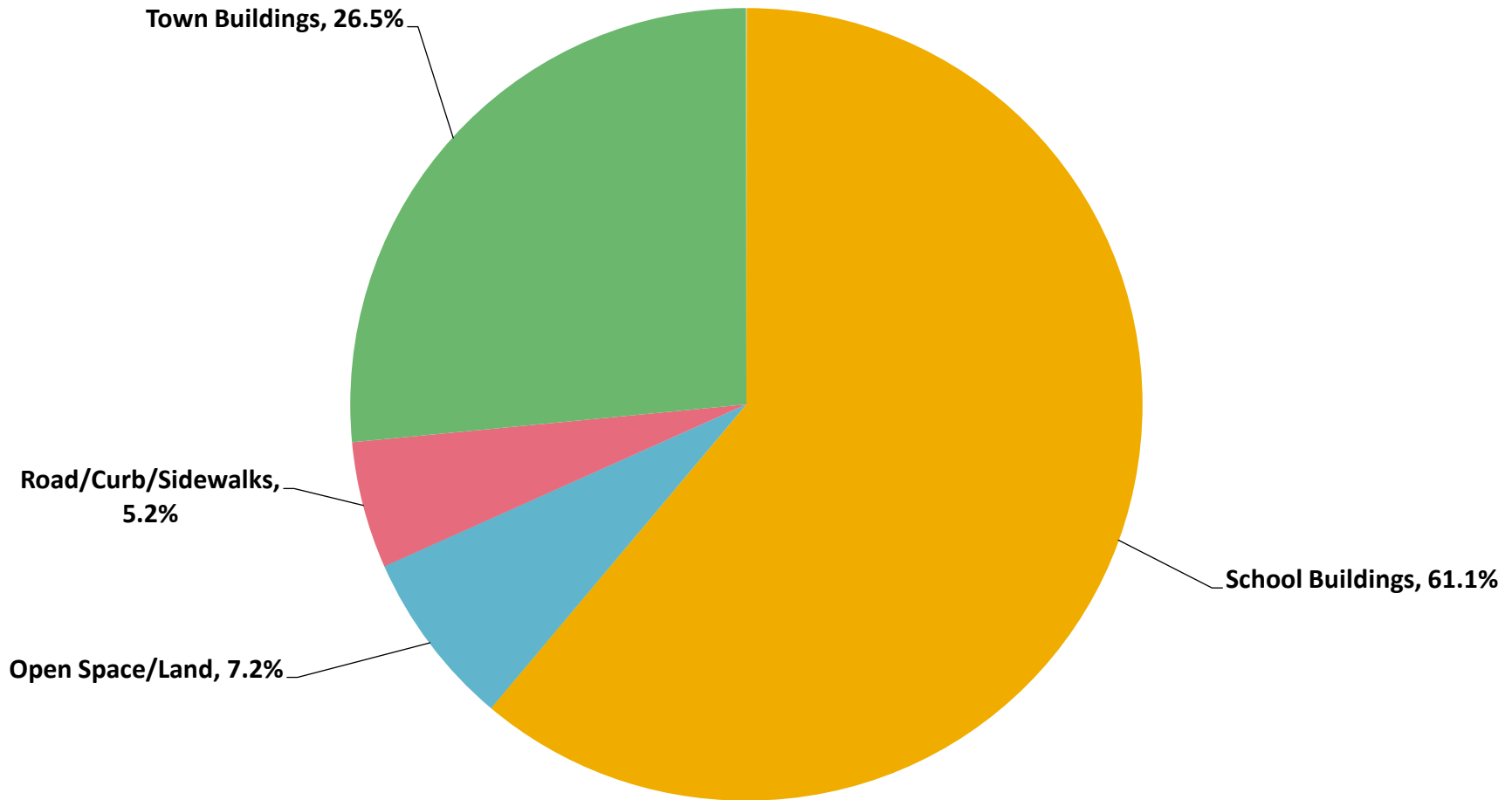
FY12 Debt Vs. FY16 Debt Estimate

			\$ Impact	% Impact
			For Debt Service	For Debt Service
			Over Current	Over Current
	Property Tax	FY12 - FY16	Avg Single Fam	Avg Single Fam
<u>Debt Comparison</u>	<u>Supported Debt</u>	<u>Increase</u>	<u>Property Tax</u>	<u>Property Tax</u>
FY12 General Fund Debt	9,069,805	n/a	n/a	n/a
FY16 Estimated Debt with Fire Station, Town Hall, Forbes Municipal Building and Recreation Center	8,795,316	(274,489)	(35.05)	-0.45%
FY16 Estimated Debt with Fire Station, Town Hall, Forbes Municipal Building, Recreation Center and Gibbons School Project	9,222,334	152,529	19.48	0.25%

How is General Fund Debt Allocated?



Estimated Town Debt Allocation – FY16 if Fire Station, Town Hall, Forbes, Recreation Center and Gibbons are approved.



Debt Exclusion Proposal

	<u>Estimate</u>	<u>%</u>
Town Hall	6,439,252	
Forbes Municipal Building	10,934,927	
Total Amount within Levy Limit	17,374,179	52.3%
Fire Station	11,208,000	
Recreation Center	4,648,832	
Total Amount to be Excluded	15,856,832	47.7%
Total Budget	33,231,011	

What if we don't do these projects?

- The Fire Station, FMB and Town Hall require repairs to roofs, windows, heating systems and structures which will be in the millions.
- The Fire Department and Police Department would continue operating with inadequate space.
- The Town would continue to use only about 50% of the available space in the FMB and Town Hall due to accessibility issues.

Reasons to consider these Projects at the Current Time

- Evidence of other Municipal Projects having bids lower than construction estimates – construction costs are very low and competitive.
- Interest rates are very favorable for the Town to borrow. Rates have been in the 5% - 6% range in the past and conservatively are now in the 3% - 3.5% range with the Town's bond rating.

Cost of Quinsig bridge lower than expected BID IS \$30M BELOW ESTIMATE

Worcester Telegram & Gazette 3-13-12



Approximate Timeline if Town Meeting approves

- Debt exclusion vote before 9/15/12 (FY13)
- Design completed Nov/Dec of 2012 (FY13)
- Sub bids approximately Jan 2013 (FY13)
- General bids Feb/March 2013 (FY13)
- Contracts signed March/April 2013 (FY13)
- Construction starts May 2013 (FY13)
- Construction ends Fall 2014 (FY15)
- Debt issued Fall/Winter 2014 (FY15)
- Debt payment due Fall/Winter 2015 (FY16)