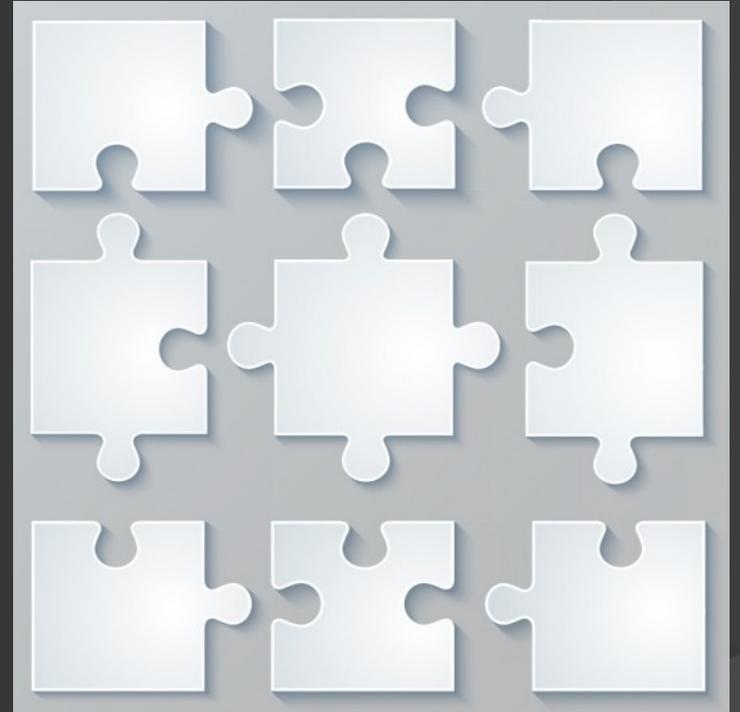


Annual Town Meeting
May 2, 2016

PUBLIC SAFETY PROJECT

Outline

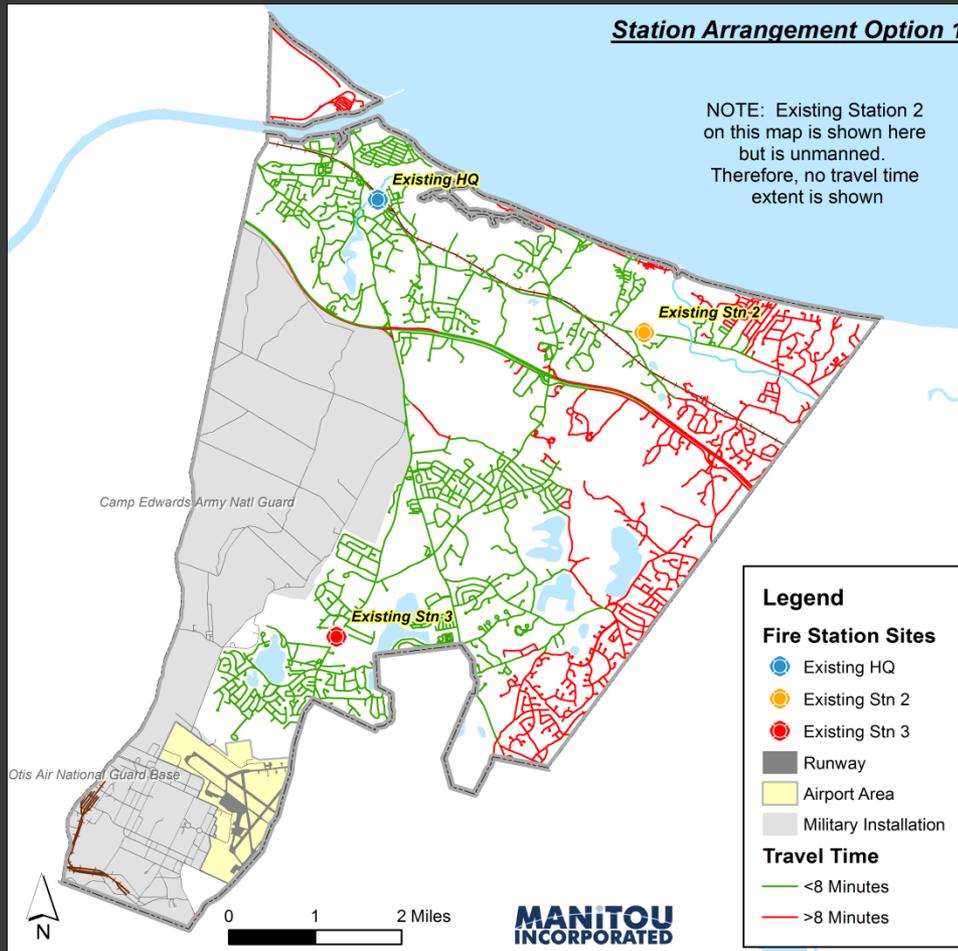
- ⦿ Overview of problems
- ⦿ Reminder of original plan
- ⦿ Overview of new plan
- ⦿ Questions & Answers



Primary Public Safety Problems

- Response Times
- Building Codes, Standards & Functionality
- Inadequate Emergency Management Facilities
- Public Safety Utilization Increases

Current Problems



Original Plan

- May 2013 Town Meeting & Ballot
- Passed by insufficient majority at Town Meeting
- Failed at the ballot



Voter Feedback

Public acknowledgement of the problem...
BUT,

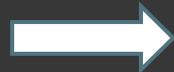
- ⦿ Too large
- ⦿ Too costly
- ⦿ Wanted three (3) staffed EMS/Fire stations
- ⦿ Residents asked for a “Plan B”

Revised Plan

Selectmen listened to the public and came up with a “Plan B”

- ⦿ Significantly smaller
- ⦿ Significantly less costly
- ⦿ Staffs three (3) EMS/Fire stations in Town

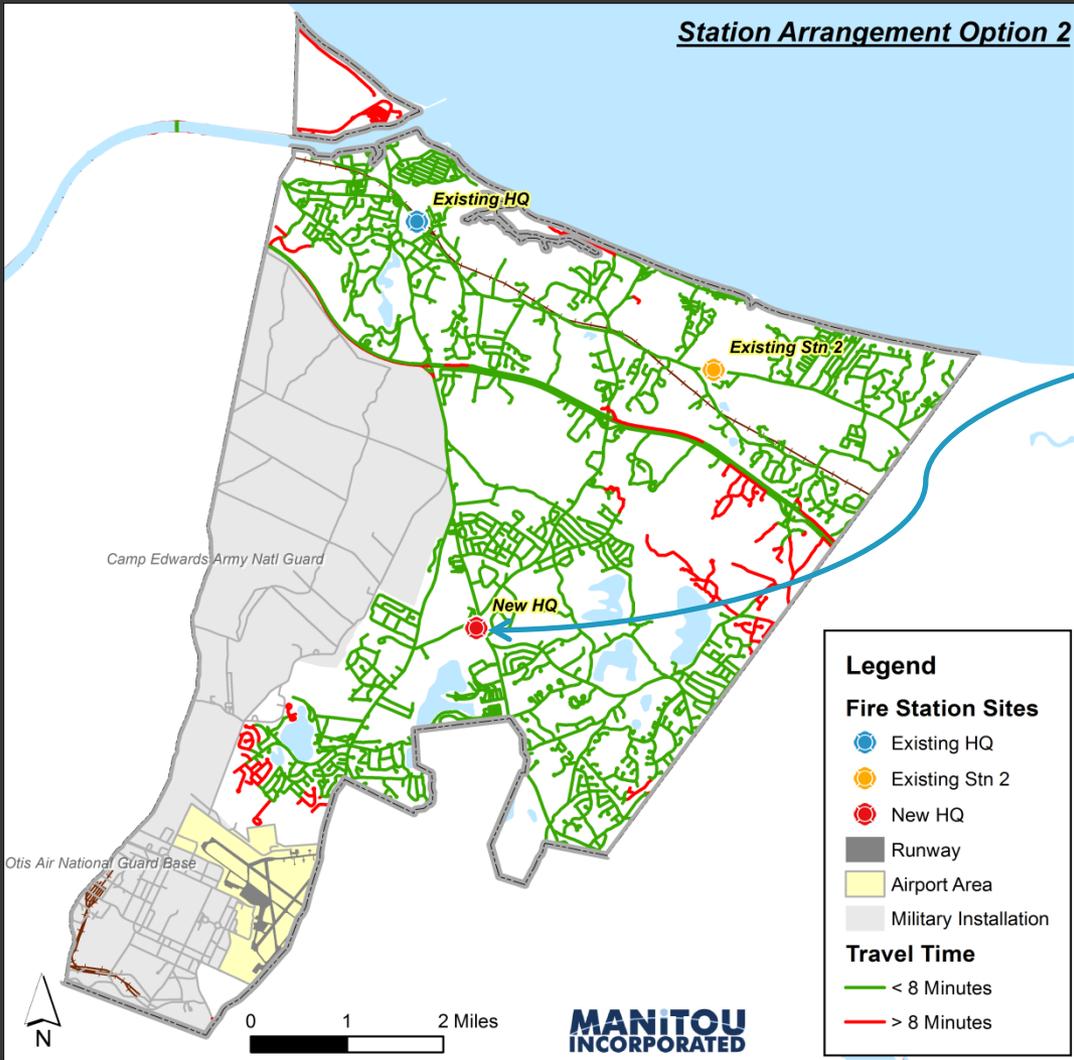
New Plan

- ◎ Significantly smaller:
 - 56,000 sf  23,000 sf
- ◎ Significantly less costly:
 - \$30 m  \$17 m
- ◎ Uses pre-engineered construction where possible to reduce costs

New Plan

- Maintains Current Downtown Fire Dept. HQ
- Staffs three (3) EMS/Fire Stations, including downtown & East Sandwich
 - Requires \$750,000 override for eight (8) additional EMS/Fire personnel
 - Downtown Rt. 6A Fire HQ building to remain open
- Current Police Station & Forestdale Fire Substation buildings will be closed
 - future uses or re-development to-be-determined by Board of Selectmen & future Town Meeting

New Plan



Homeowner Insurance Rates

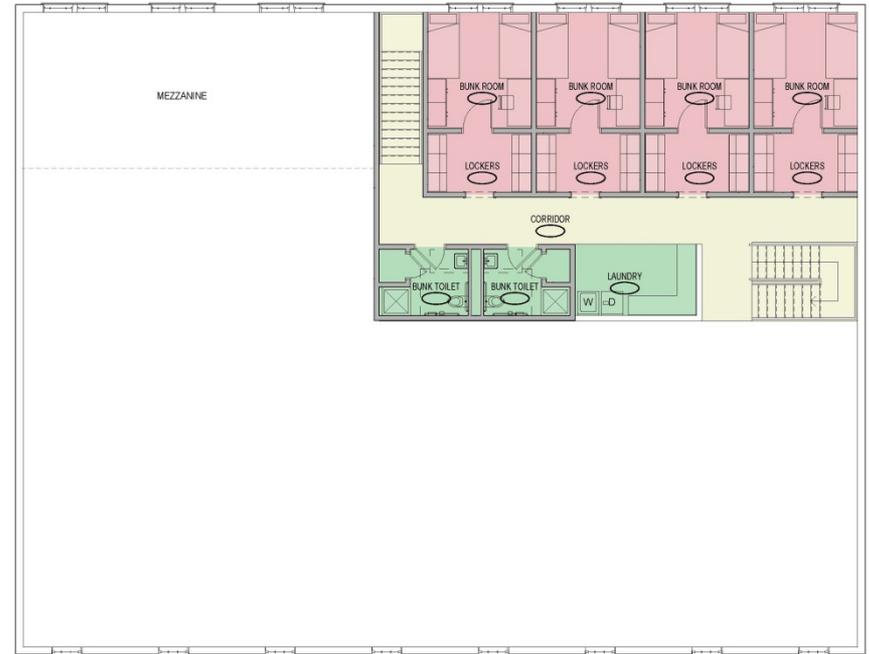
Existing Forestdale Fire Substation (#85 Route 130)

To Sandwich Gate on Snake Pond	2.0 miles
To Lake Shore Dr.	5.3 miles
To Popple Bottom Rd.	5.8 miles

Proposed Location Quaker Meetinghouse/Cotuit Road

To Sandwich Gate on Snake Pond	3.6 miles
To Lake Shore Dr.	4.4 miles
To Popple Bottom Rd.	4.2 miles

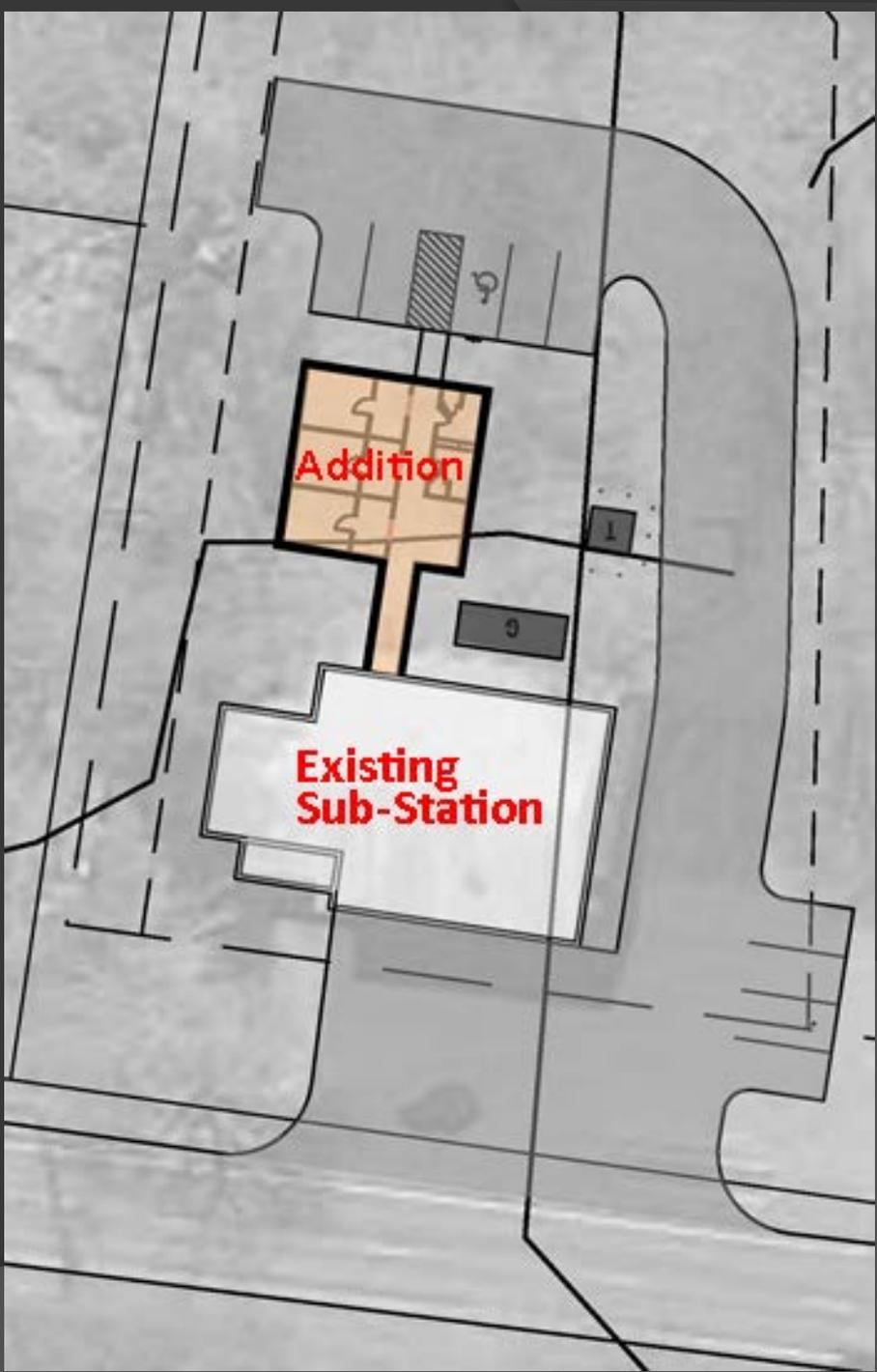
New Fire/EMS Substation at Corner of Quaker Meetinghouse & Cotuit Rds.



East Sandwich Fire/EMS Substation



*Current unstaffed Station No. 2
Rt. 6A, East Sandwich*



East Sandwich Fire/EMS Substation Addition & Minimal Kitchen Renovations



Fire/EMS Hiring Timeframe

\$750,000 override

- May '16: Town Meeting & Ballot Approval
- Summer – Fall '16: Hiring Process
- Winter '16: Appointments, Pre-Employment Tests, Training, Etc.
- Spring – Summer '17: East Sandwich Substation Opens Fully Staffed

New Plan

New Police Headquarters

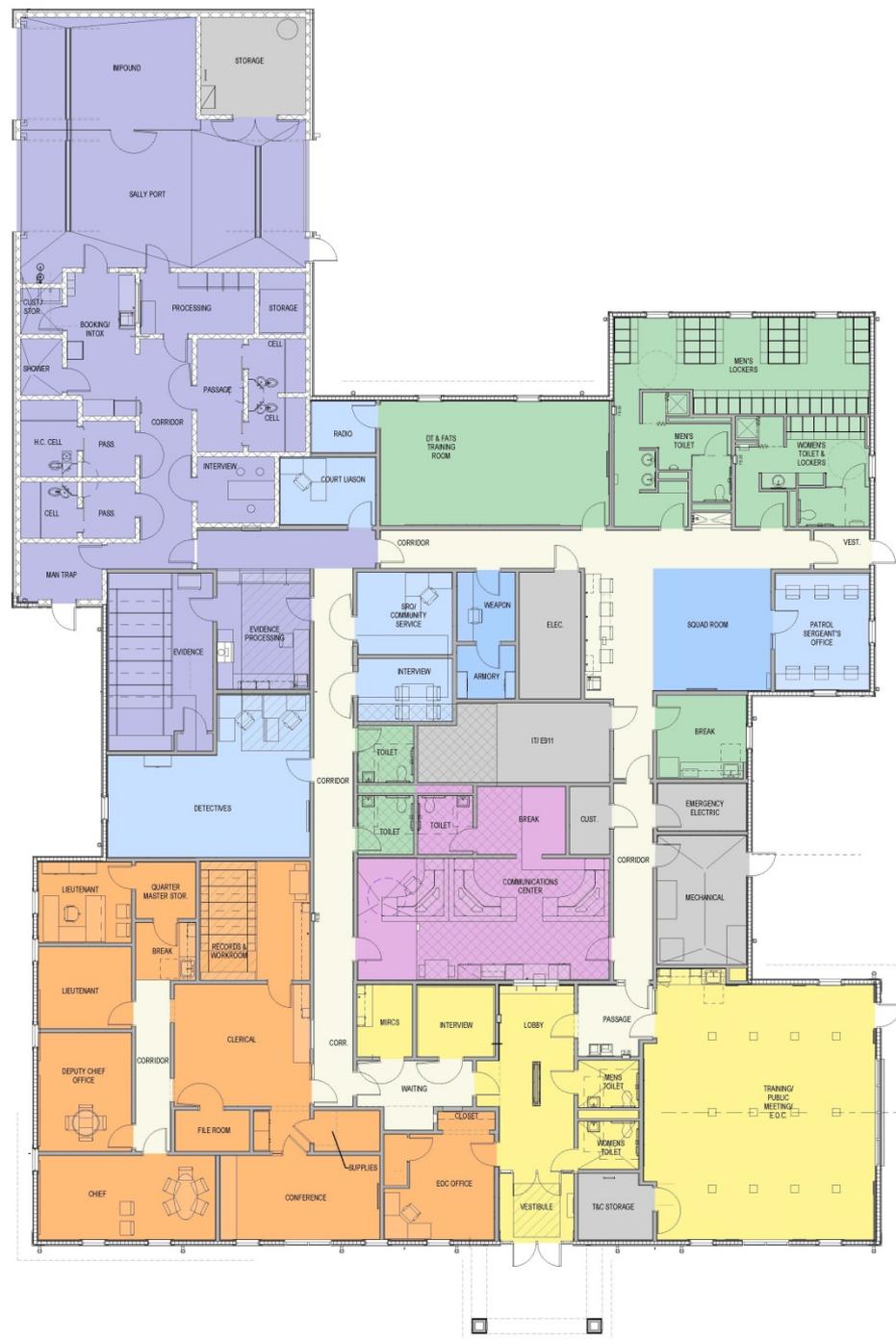
⦿ Advantages

- Safety
- Prisoner processing
- Emergency Operations Center
- Defensive tactics training room (not a gym!)

⦿ Downsized from original plan

- 8 → 4 cells
- No basement storage space
- No outbuilding for evidence and equipment storage
- All office spaces made smaller

New Police Headquarters at Corner of Quaker Meetinghouse Road & Cotuit Road



Conceptual Views from Cotuit Rd.



Police
Headquarters

Fire/EMS
Substation



Owner's Project Manager (OPM)

- ⦿ Required by state law (MGL chapter 149)
 - Must be independent of the architect, general contractor or any sub-contractor involved in the project
 - Town will hire an OPM if voters approve project
- ⦿ Principal responsibility is accountability for the project from the beginning through construction completion
- ⦿ Includes independent on-site Clerk-of-the-Works for duration of construction

Owner's Project Manager

- Oversees the performance of the architect, construction contractor and others
- Provides daily progress reports highlighting any construction issues
- Monitors the project budget and schedule
- Maintains a central file of project record

Construction Timeframe

Assuming Voter Approval at May '16 Town Meeting & Ballot:

- ⦿ East Sandwich Fire Substation addition
 - Finalize construction documents
 - 'Fast-track' bid and construct first
- ⦿ Rest of the Project (*concurrent w/ above*)
 - 10 months for final design & construction documents
 - 1½ - 2 years for bidding & construction
 - FY'19 completion date

Cost

- ◎ Buildings: \$17 million debt exclusion
 - Independent cost estimator (*Daedalus Projects, Inc.*)
 - Likely bond for 25 year term
 - Average annual property tax increase: \$92
 - Tax increase will take effect in FY'21

- ◎ EMS/Firefighter Override for E. Sand: \$750,000
 - Permanent operational increase
 - Average annual property tax increase: \$71
 - Tax increase will take effect in FY'17

Building Cost: \$17 million

CATEGORY	AMOUNT
Police Headquarters & EMS/Fire Substation at Quaker Meetinghouse/Cotuit Rds. <i>(Direct construction costs, e.g., labor & materials)</i>	\$11,902,000
East Sandwich EMS/Fire Substation <i>(Direct construction costs, e.g., labor & materials)</i>	\$ 1,234,000
Owner's Indirect Costs <i>(e.g., architect, engineer, project manager, furnishings, equipment, utilities, contingency, etc.)</i>	\$ 3,879,000
TOTAL BUILDING COST	\$17,015,000

Cost Estimate Detail from Daedalus Projects, Inc.



Item	Description	Sub Total	Cost
Site Development Cost			
	Police & SubStation 1 Site (QMH/Cotuit Rd.)	\$1,393,000	
	SubStation 2 Site	\$284,000	
Building Construction Cost			
	New Police HQ	13,668 SF 414 \$/SF	\$5,659,000
	SubStation 1	8,000 SF 295 \$/SF	\$2,363,000
	New SubStation 2 Dorm	1,480 SF 417 \$/SF	\$617,000
	Existing Kitchen Renovation	200 SF 375 \$/SF	\$75,000
			<u>\$10,391,000</u>
	Design & Pricing Contingency	10%	\$1,039,000
		<i>Trade Cost Subtotal</i>	\$11,430,000
	General Conditions	7.5%	\$857,000
	Insurance	1.0%	\$123,000
	Bonds	0.75%	\$93,000
	Permit	0.0%	\$0
	G.C. Fee	3.0%	\$375,000
		<i>Estimated Construction Cost</i>	\$12,878,000
	Escalation allowance	2%	\$258,000
		<i>Estimated Construction Cost (Spring 2017)</i>	\$13,136,000
Owner's Costs			
	Land Survey		\$50,000
	Geotech		\$50,000
	Arch. & Eng.Fees (10%)		\$1,314,000
	Reimbursable Expenses Allowance		\$100,000
	Project Management (4%)		\$525,000
	Structural Peer Review		\$23,000
	Furnishings, Furniture & Equipment Allowance		\$280,000
	Technology & Security Equipment Allowance		\$420,000
	Communications Equipment Allowance		\$163,000
	Reproduction /Miscellaneous		\$25,000
	Legal/Advertising		\$15,000
	Material Testing		\$80,000
	Utility Backcharge Allowance		\$25,000
	Owner's Contingency(5% of Total Project Cost)		\$809,000
		<i>Estimated Owner's Construction Phase Costs</i>	\$3,879,000
Total Project Cost			\$17,015,000

Approvals Required

- ⦿ Article 13: Debt Exclusion for Buildings
 - $\frac{2}{3}$ majority approval at Town Meeting
 - Simple majority approval at the Thursday ballot
- ⦿ Article 14: Override for 8 EMS/Firefighters
 - Simple majority approval at Town Meeting
 - Simple majority approval at the Thursday ballot
- ⦿ Should not require Cape Cod Commission Review

If “No,” problems will continue

- Inadequate space
- Building/health code issues
- Safety of employees and the public will be jeopardized
- Continue to maintain & fund outdated and inefficient buildings
- Liability risks to the Town will increase

If “No,” problems will continue

- ⦿ Buildings will still be in wrong locations
- ⦿ Over 25% of the population will continue to receive inferior emergency response times
- ⦿ Potential for conflicting votes at Town Meeting & Ballot
 - Selectmen would need to clarify next steps

THANK YOU!

QUESTIONS?