

**BOUTON STREET ACQUISITION,
NEW POLICE STATION &
CITY HALL CAMPUS MASTER PLAN**

**CITY COUNCIL MEETING
APRIL 8, 2024**



CITY HALL CAMPUS & EXISTING POLICE STATION



CITY HALL CAMPUS & EXISTING POLICE STATION



EXISTING POLICE STATION

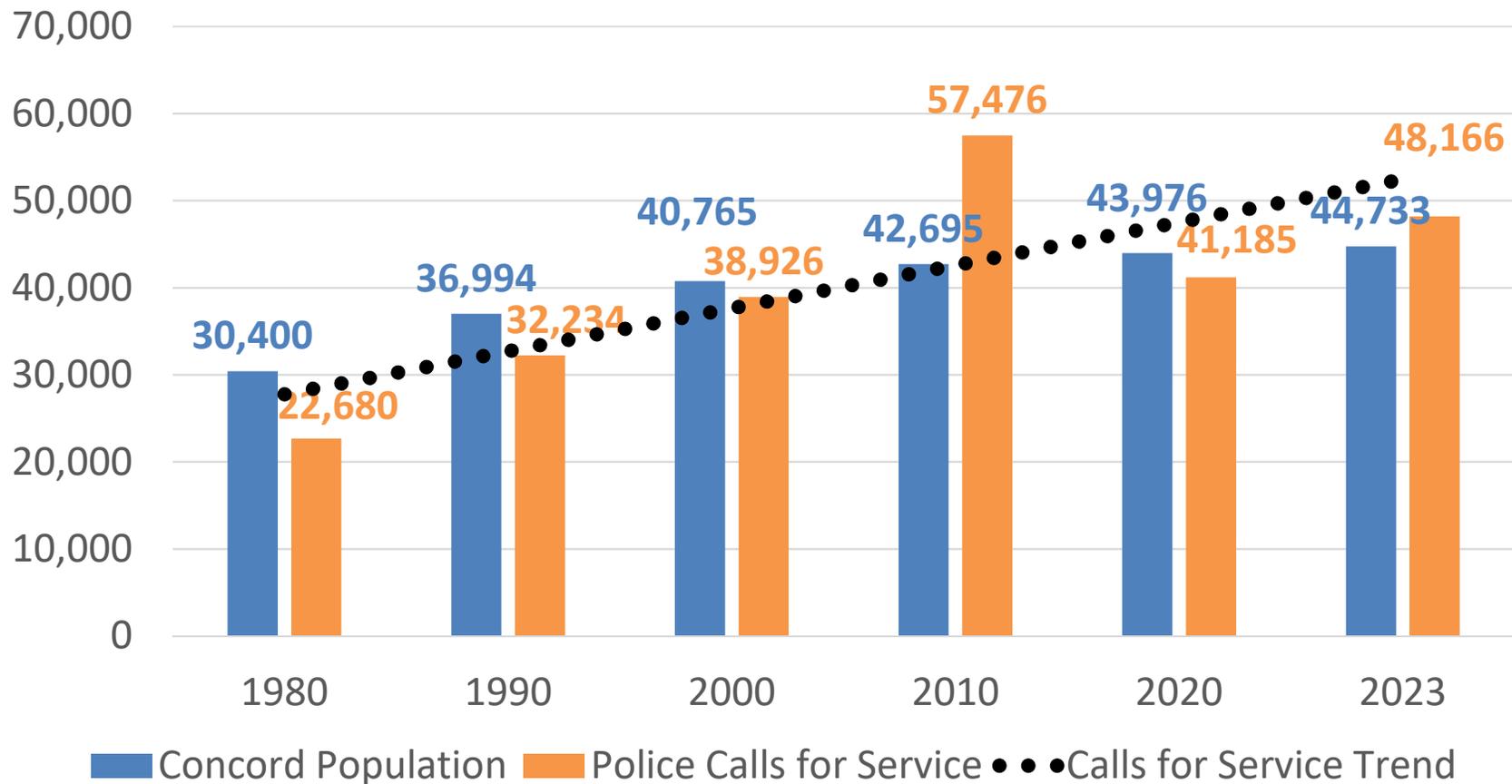


POPULATION GROWTH & POLICE DEPARTMENT TRENDS



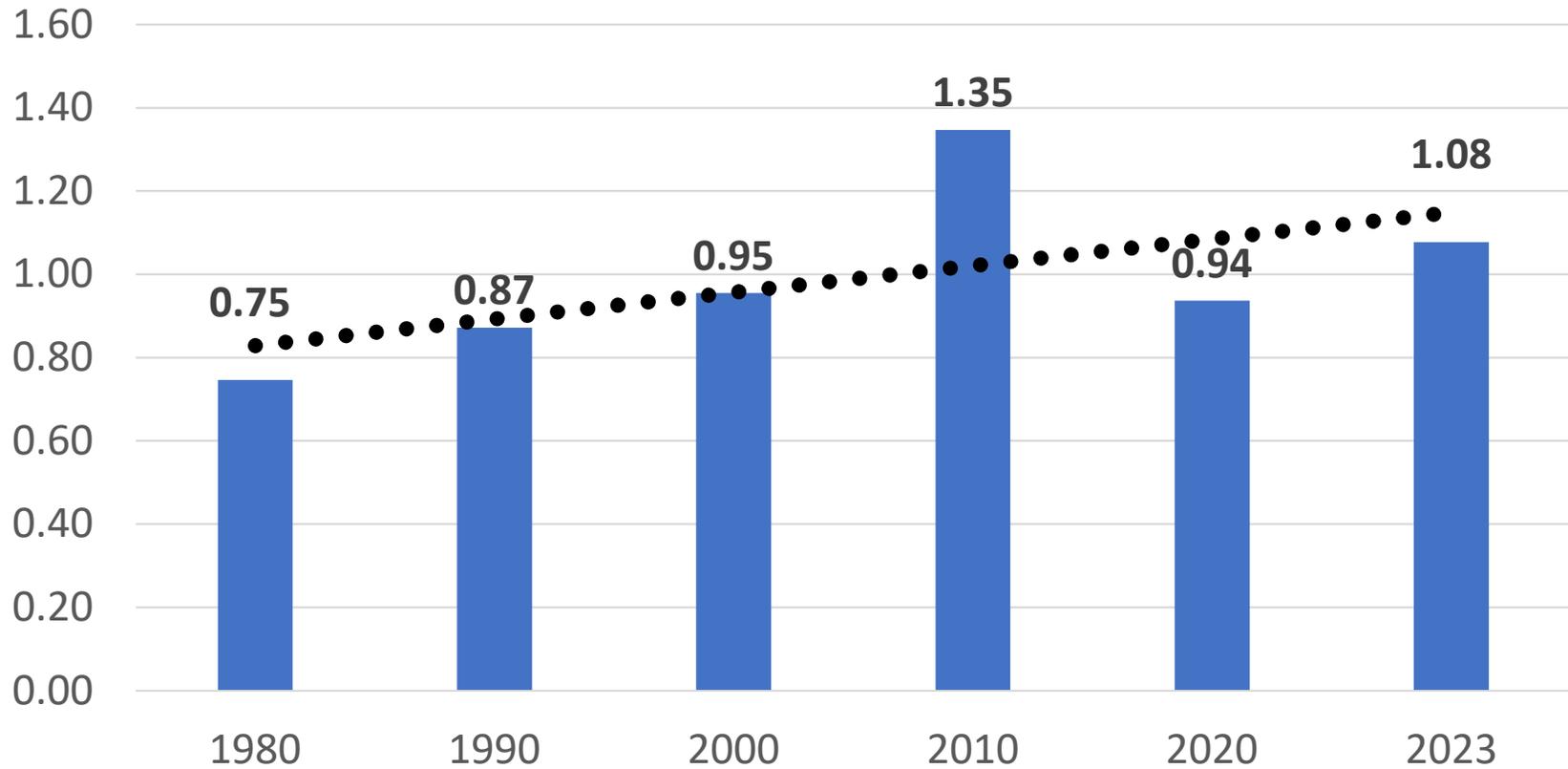
POPULATION GROWTH & POLICE DEPARTMENT TRENDS

Concord Population & Police Calls for Service 1980-2023



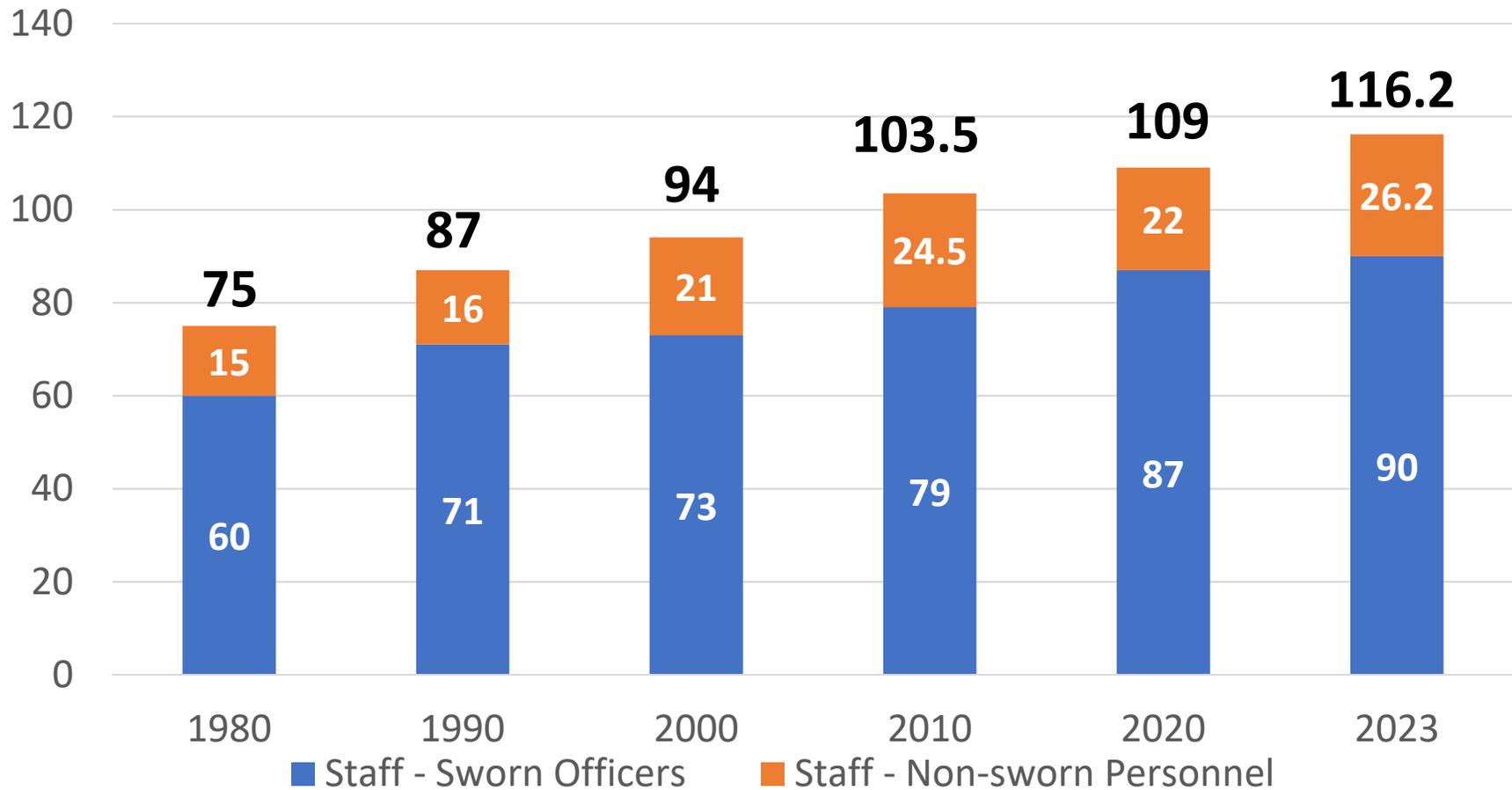
POPULATION GROWTH & POLICE DEPARTMENT TRENDS

Police Calls for Service Per Resident



POPULATION GROWTH & POLICE DEPARTMENT TRENDS

Police Department Staffing 1980-2023

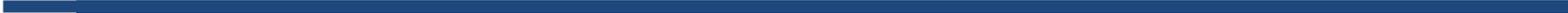


TRENDS 1980-2023 & 2044 PROJECTION

	1980	2023	% Change (1980- 2023)	Average Annualized % Change (1980-2023)	2044 Projection
Concord Population	30,400	44,733	47%	1.1%	56,286
Police Calls for Service	22,680	48,166	112%	2.6%	82,572
Calls for Service Per Resident	0.75	1.08	44%	1.0%	1.33
Staff - Sworn Officers	60	90	50%	1.2%	113
Staff - Non-sworn Personnel	15	26.2	75%	1.7%	37
Staff - Total	75	116.2	55%	1.3%	151

*1974 CD Dept Estimate; 1980-2020 US Census;
2023 Estimate www.worldpopulationreview.com

SPACE PLANNING



2021 NEEDS ASSESSMENT FINDINGS

- Antiquated Design of Current Facility Severely Limits Renovation Options
- Insufficient Real Estate for Expansion to Meet Current & Future Needs
- “Adjacency of Uses” & “Separation of Spaces” Hinders State / National CALEA Accreditation
- Lack of Secure, Dedicated Parking
- Space Needs of Other Departments Located at City Hall Campus

2024 SPACE PLAN ANALYSIS

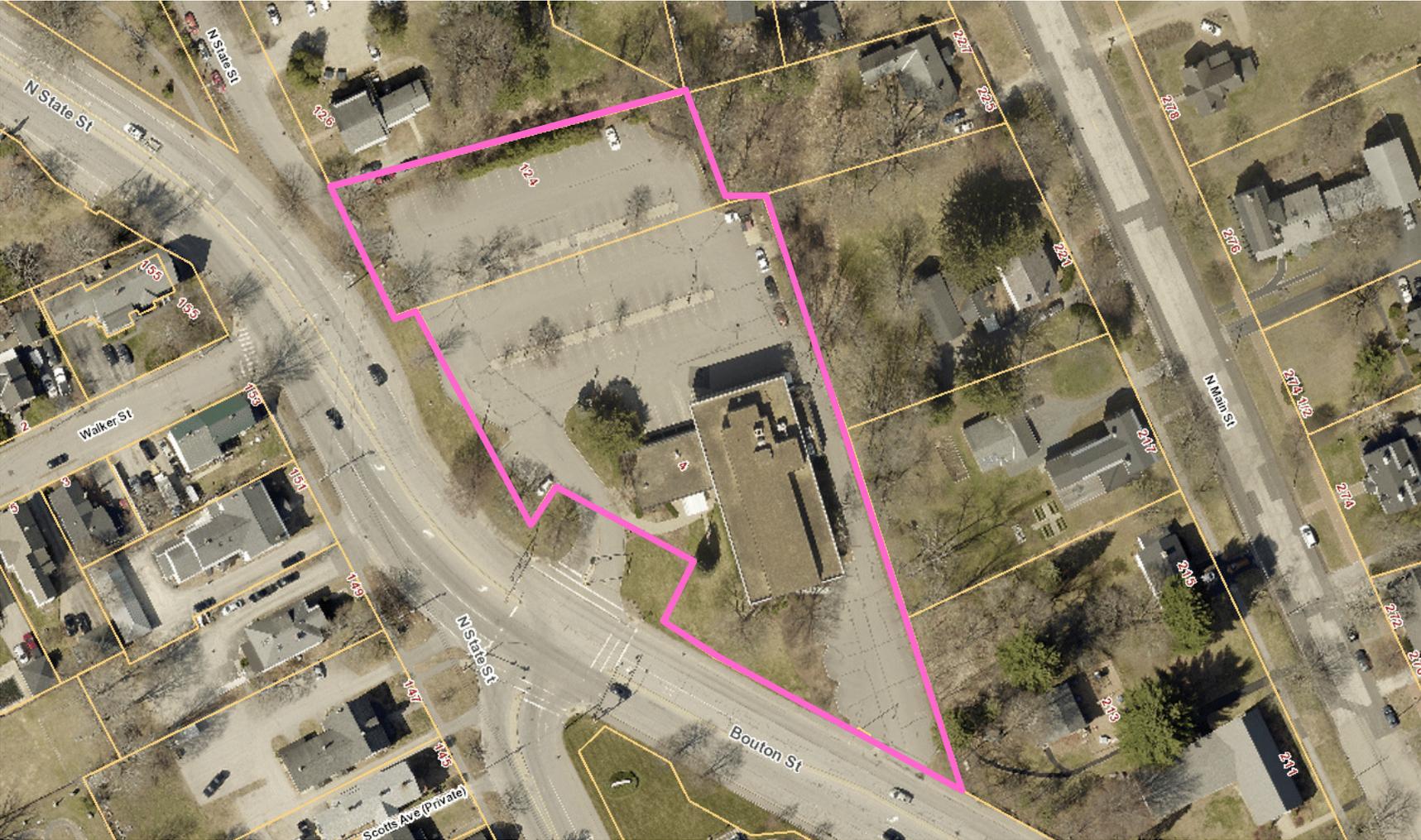
	Existing 35 Green Street Facility 21,790	Current Needs + 20 Year Growth N/A
Gross Square Footage		
Useable Square Footage		
Common/Shared Spaces	1,741	3,920
Records Storage	375	1,110
Community Resources	675	1,185
Administration	3,303	5,926
Dispatch/ComCenter & Watch Comm Office	448	970
Booking and Intake	1,881	3,088
Property and Evidence	1,781	4,550
Investigations/Detectives	2,256	5,574
Patrol/Operations/Training	2,500	4,186
PD Departmental Support	2,350	4,344
PD Firing Range	0	4,100
Facility support	3,183	5,443
Total Useable Square Footage	20,493	44,396



4 BOUTON STREET OPPORTUNITY



4 BOUTON STREET

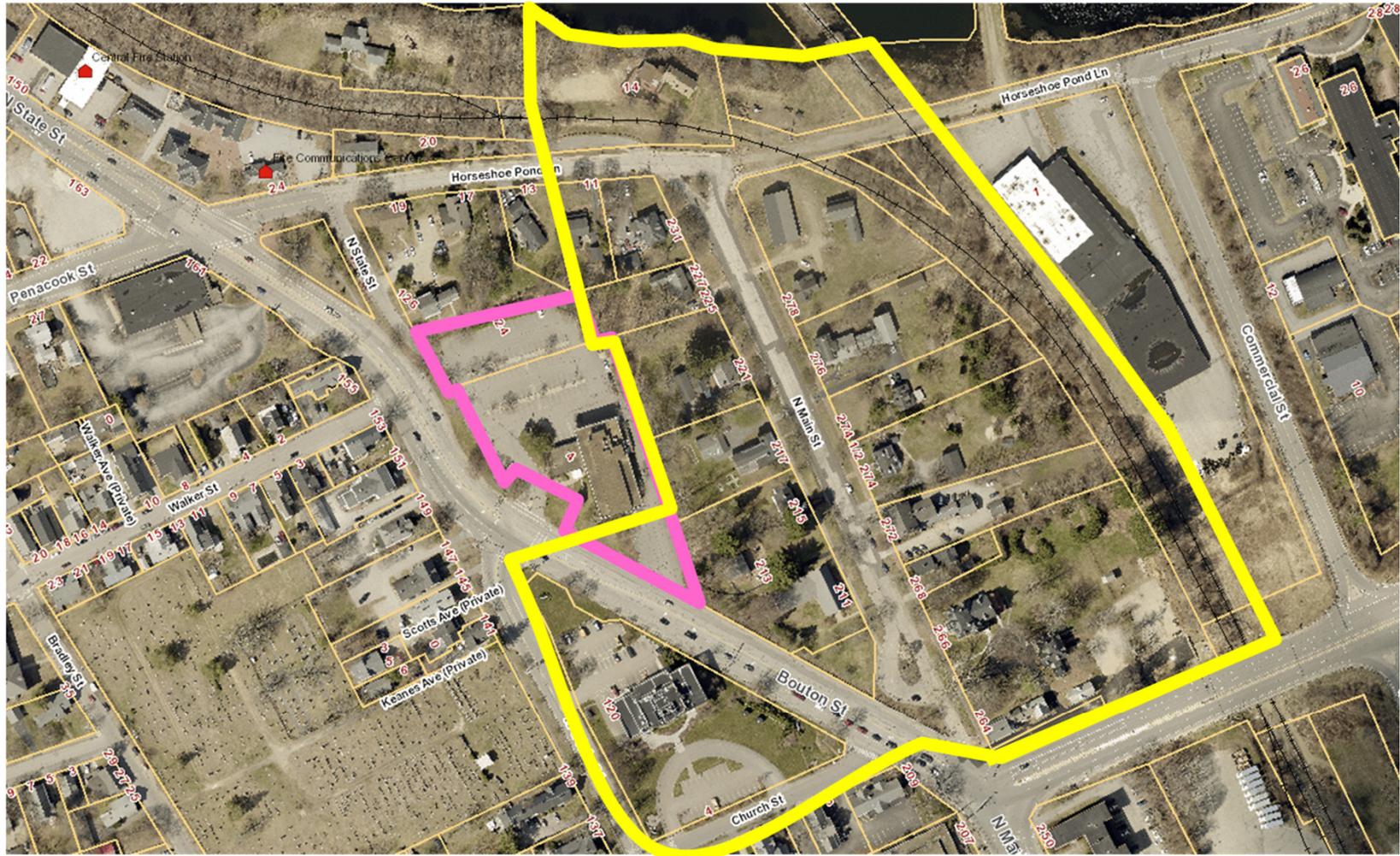


4 BOUTON STREET

- Strengths
 - Centrally Located; Inside Urban Growth Boundary
 - Easy Access to I-393, I-93, & Route 3
 - 1 Mile From City Hall Campus
 - Adjacent to Fire Department Headquarters
 - 2.16 Acre Lot
 - 38,000SF Existing Building
 - 113+/- Parking Spaces
 - 3 Driveways (1 Fully Signalized; Direct Access to 2nd Fully Signalized @ Horseshoe Pond Land)
 - Access to All Major Utilities (Water / Sewer / Gas / Electric / Etc.)
 - Willing Seller
- Other Considerations
 - Triangle Shaped Lot (Less Efficient Site Layout)
 - Historic Building (1958; Mid-Century Modern)
 - Long-Term Future Expansion & Historic District



4 BOUTON ST. & HISTORIC DISTRICT



4 BOUTON ST. P&S AGREEMENT

- December 11, 2023: Resolution #9046; \$4,090,000
 - Purchase Price + \$139,000 Closing Costs
- December 15, 2023: Purchase & Sales Agreement Executed
- June 12, 2024: Deadline to Close
- Purchase Price: \$3,951,000
 - \$3,500,000 + Duprey Company Holding Costs (\$451,000 Estimate)
- Purchase Subject to Due Diligence Including:
 - Title Review
 - Phase I Environmental Site Assessment
 - Hazardous Building Materials Survey
 - Needs Assessment & Space Planning



4 BOUTON STREET RESULTS OF DUE DILIGENCE



4 BOUTON ST. FACILITY ASSESSMENT

- Title
 - Lutheran Church Parking License
 - Good, Clean, Marketable
- Phase I Environmental Site Assessment
 - 4 Underground Tanks
 - 500 Gallon Gas Tank (No Closure Report)
- Hazardous Building Materials Survey
 - **Nondestructive Survey**
 - \$260,000 Asbestos (2024 \$)
 - Lead Paint (Abatement Cost TBD) (34 Samples)
 - Universal Wastes (PCB Light Ballasts, Mercury Switches, Etc.)



4 BOUTON ST. FACILITY ASSESSMENT

- Good / Reusable
 - Structural Components
 - Air Conditioning Plant
 - Emergency Generator
- Fully Depreciated / Replace
 - Electrical
 - Water Service & Plumbing
 - Heating
 - Ventilation
 - Doors and Windows
 - Roof
 - Fire Alarm System
 - Telecommunications
- Other
 - No Sprinkler System
 - ADA Compliance Issues
 - Lack of Insulation

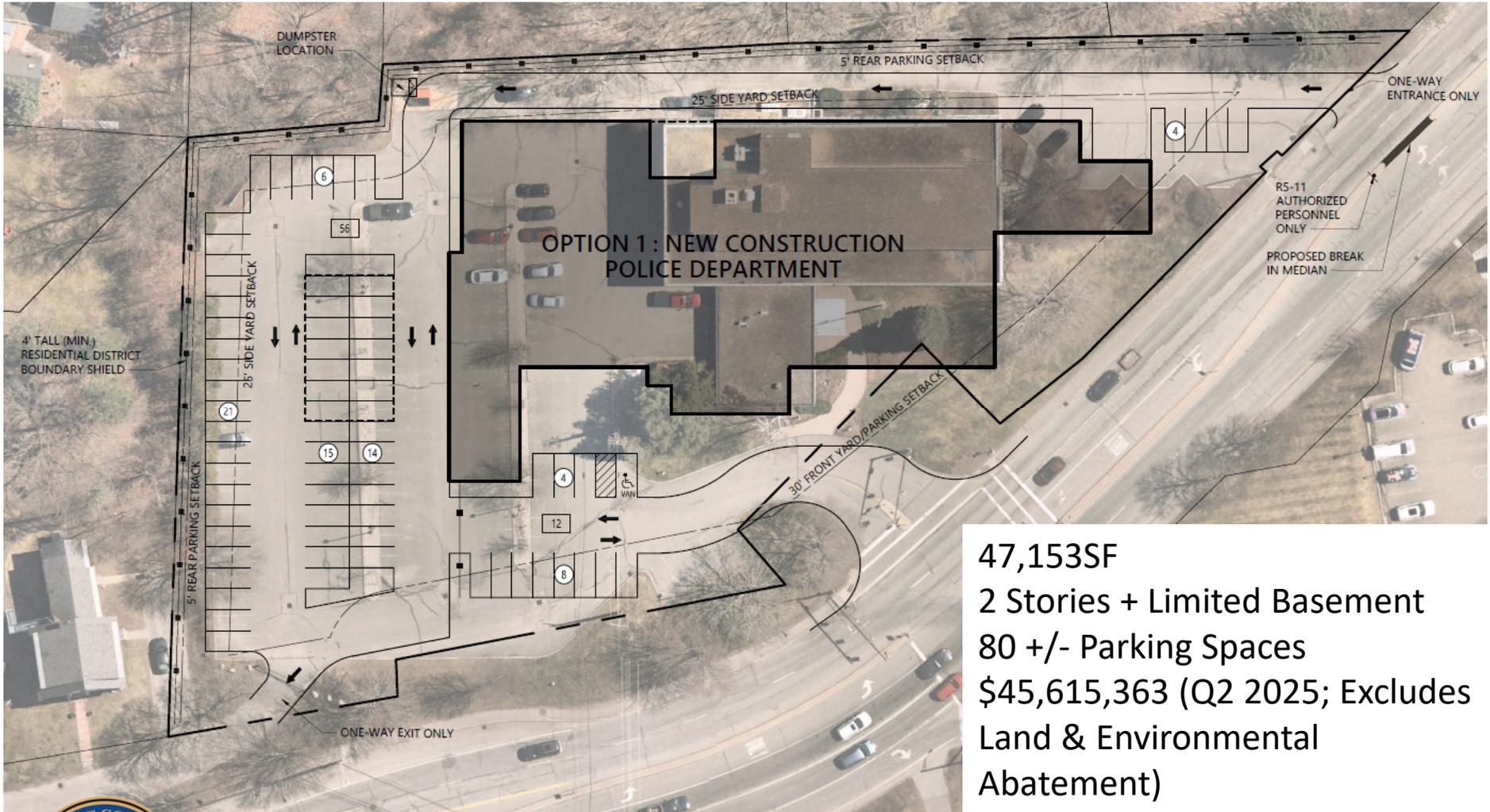




4 BOUTON STREET PRELIMINARY CONCEPTS



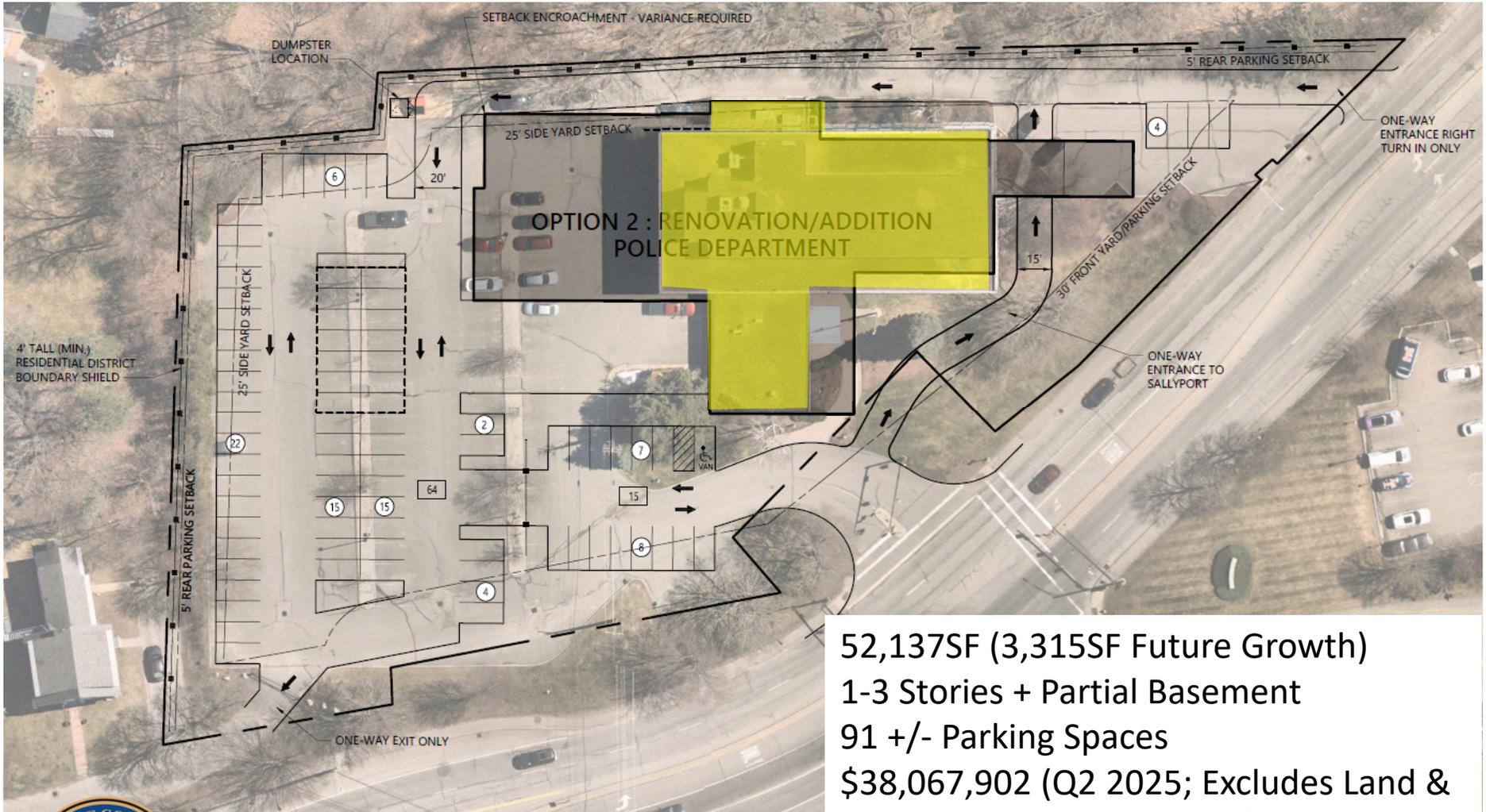
4 BOUTON ST. OPTION #1 “DEMOLITION & NEW CONSTRUCTION”



47,153SF
2 Stories + Limited Basement
80 +/- Parking Spaces
\$45,615,363 (Q2 2025; Excludes
Land & Environmental
Abatement)



4 BOUTON ST. OPTION #2 “ADAPTIVE REUSE & EXPANSION”



4 BOUTON ST. STAFF RECOMMENDATION OPTION #2 “ADAPTIVE REUSE & EXPANSION”

	Current Green Street Facility	Bouton St Option #1: Demolition & New Construction	Bouton St Option #2: Preservation, Renovation & Expansion
Total Building Square Footage	21,790	47,153	52,137
Achieves Minimum 20-Year Space Program (44,396SF)	No	Yes	Yes
Includes Shell Space for Future Expansion	No	No	Yes (3,315SF)
Facility Capable of Police Accreditation	No	Yes	Yes
Includes Space for Parking Division	Yes	Yes	Yes
Includes Space for Prosecutor's Office	No	Yes	Yes
Includes Space for Parking Division	Yes	Yes	Yes
Total Parking Supply (106 Recommended)	37	80	91
Preserves 1958 Mid-Century Modern Building	N/A	No	Yes
Estimated Total Project Cost (Architect's Spring 2025 Projection)	N/A	\$45,615,363	\$38,067,902



4 BOUTON ST. STAFF RECOMMENDATION OPTION #2 “ADAPTIVE REUSE & EXPANSION”

Interim Weatherization

- 2+/- Year Period Before Construction
- Weatherization: \$240,000
- Operating Costs:
 - FY2025: \$58,749
 - FY2026: \$55,685
- **Total Cost: \$354,434**

Capital Cost (Spring 2026)

- Hard Costs: \$31,617,797
- Soft Costs: \$6,113,344
- Contingency: \$3,773,114
- **Subtotal: \$41,500,000**
- Land Purchase: \$3,951,000
- Closing Costs: \$139,000
- Due Diligence: \$75,000
- **Subtotal: \$4,165,000**
- **Total Cost: \$46,665,000**



4 BOUTON ST. RECOMMENDATION OPTION #2 “ADAPTIVE REUSE & EXPANSION”

PROJECTED ANNUAL O&M COSTS

	Current Expenses	FY2029 Projection	FY2025	FY2029 Projection	Difference
	Existing Green St Facility	Existing Green St Facility	4 Bouton St Police Station	4 Bouton St Police Station (1st Full Year Operations)	Bouton vs. Existing Green St
Building Square Footage (Gross)	<u>21,790</u>	<u>21,790</u>	<u>52,137</u>	<u>52,137</u>	<u>30,347</u>
Repairs and Maintenance	\$ 5,600	\$ 6,062	\$ 13,399	\$ 14,504	\$ 8,442
Software/Hardware Maintenance	\$ 4,400	\$ 4,763	\$ 10,528	\$ 11,396	\$ 6,633
Communications	\$ 41,251	\$ 44,651	\$ 41,251	\$ 44,651	\$ -
Building Supplies	\$ 1,350	\$ 1,461	\$ 3,230	\$ 3,496	\$ 2,035
Electricity	\$ 86,910	\$ 94,074	\$ 207,950	\$ 225,092	\$ 131,017
Natural Gas	\$ 10,560	\$ 11,430	\$ 25,267	\$ 27,350	\$ 15,919
Water and Wastewater	\$ 3,690	\$ 3,994	\$ 8,829	\$ 9,557	\$ 5,563
Property Insurance	\$ 3,240	\$ 3,507	\$ 7,752	\$ 8,391	\$ 4,884
Water Backflow Meter Charges	\$ -	\$ -	\$ 410	\$ 453	\$ 453
Custodial Staff Salaries & Benefits	\$ 134,304	\$ 145,375	\$ 297,954	\$ 322,515	\$ 177,140
Snow Removal (by Parking Fund)	\$ 3,891	\$ 4,212	\$ 8,409	\$ 9,103	\$ 4,890
Subtotal - Facility O&M	\$ 295,196	\$ 319,530	\$ 624,980	\$ 676,507	\$ 356,977
Per Square Foot	\$ 13.55	\$ 14.66	\$ 11.99	\$ 12.98	\$ (1.69)



CITY HALL CAMPUS MASTER PLAN



CITY HALL CAMPUS MASTER PLAN & POLICE STATION RENOVATION



CITY HALL CAMPUS MASTER PLAN & POLICE STATION RENOVATION

	<u>Budget</u>	<u>Funding Source</u>	<u>Fiscal Year</u>
-			
City Hall Campus Master Plan	\$ 250,000	G.O. Bond	FY2025
Renovate Police Station For New Municipal Use (21,790 SF)			
Design	\$ 1,089,500	G.O. Bond	FY2026
Construction	\$ 10,895,000	G.O. Bond	FY2028
<u>Subtotal</u>	<u>\$ 12,234,500</u>		
Per Square Foot \$	561.47		



SCHEDULE



SCHEDULE

	City Fiscal Year	Projected Dates
<u>Bouton Street Police Station</u>		
Property Acquisition	FY2024	On/Before 06/12/2024
Weatherization	FY2024 / FY2025	Spring / Summer 2024
Design & Permitting	FY2025 / FY2026	07/01/2024 – 12/31/2025
Final Bidding for Construction	FY2026	01/01/2026 – 03/31/2026
Construction	FY2026 / FY2028	04/15/2026 – 08/31/2027
Move-In	FY2028	09/1/2027 – 10/31/2027
Occupancy	FY2028	November 2027
<u>City Hall Campus Plan & Renovation</u>		
Space Assessment & Master Plan	FY2025 / FY2026	07/01/2024 – 12/31/2025
Design (Green St. PD Station Reuse)	FY2026 / FY2027	01/01/2026 – 06/30/2027
Construction (Green St. PD Reuse)	FY2028	09/01/2027 – 08/31/2028
Occupancy	FY2029	Fall 2028



FINANCIAL PROJECTIONS



NEW POLICE STATION FINANCIAL PROJECTIONS FY25-FY30

Project	Bond Amount	Bond Approp Year	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
4 Bouton Street Police Station								
Property Acquisition Bond	\$4,090,000	FY2024	\$0	\$347,650	\$340,493	\$333,335	\$326,178	\$319,020
Due Diligence Bond	\$75,000	FY2024	\$0	\$17,625	\$17,100	\$16,575	\$16,050	\$15,525
Weatherization Bond	\$240,000	FY2025	\$0	\$20,400	\$19,980	\$19,560	\$19,140	\$18,720
Interim Property Maintenance	N/A	N/A	\$58,749	\$55,685	\$0	\$0	\$0	\$0
Design Bond	\$3,130,659	FY2025	\$0	\$0	\$234,799	\$230,416	\$226,034	\$221,651
Construction Bond (Issuance #1; 50%)	\$19,184,671	FY2026	\$0	\$0	\$1,438,850	\$1,411,992	\$1,385,133	\$1,331,416
Construction Bond (Issuance #2; 50%)	\$19,184,671	FY2026	\$0	\$0	\$0	\$1,438,850	\$1,411,992	\$1,385,133
Operating & Maintenance	N/A	N/A	\$0	\$0	\$0	\$492,159	\$676,507	\$696,802
Subtotal	\$45,905,000		\$58,749	\$441,360	\$2,051,222	\$3,942,887	\$4,061,033	\$3,988,267
<i>Credit - Parking Fund Rent*</i>			\$0	\$0	\$0	-\$59,143	-\$81,221	-\$79,765
<i>Credit - Prosecutors Lease Termination**</i>			\$0	\$0	\$0	-\$50,034	-\$68,041	-\$69,429
<i>Credit - Human Services Lease Termination***</i>			\$0	\$0	\$0	\$0	\$0	\$0
Net Raised by Property Taxes			\$58,749	\$441,360	\$2,051,222	\$3,833,710	\$3,911,771	\$3,839,073
Projected Tax Rate Impact****			\$0.01	\$0.08	\$0.39	\$0.74	\$0.75	\$0.74

CITY HALL CAMPUS FINANCIAL PROJECTIONS FY25-FY30

Project	Bond Amount	Bond Approp Year	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
City Hall Campus Renovation								
Campus Space Needs Assessment & Master Plan	\$250,000	FY2025	\$0	\$58,750	\$57,000	\$55,250	\$53,500	\$51,750
Design - Police Station Conversion	\$1,089,500	FY2026	\$0	\$0	\$0	\$0	\$92,608	\$90,701
Construction - Police Station Conversion	\$10,895,000	FY2028	\$0	\$0	\$0	\$0	\$926,075	\$907,009
Net Raised by Property Taxes	<u>\$12,234,500</u>		<u>\$0</u>	<u>\$58,750</u>	<u>\$57,000</u>	<u>\$55,250</u>	<u>\$1,072,183</u>	<u>\$1,049,460</u>
Projected Tax Rate Impact			<u>\$0.00</u>	<u>\$0.01</u>	<u>\$0.01</u>	<u>\$0.01</u>	<u>\$0.21</u>	<u>\$0.20</u>

COMBINED PROJECT NEW POLICE STATION & CITY HALL CAMPUS RENOVATION FINANCIAL PROJECTIONS FY25-FY30

Project	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
Combined Annual Cost	\$58,749	\$500,110	\$2,108,222	\$3,888,960	\$4,983,953	\$4,888,532
Combined Projected Tax Rate Impact	\$0.01	\$0.10	\$0.41	\$0.75	\$0.96	\$0.94
Projected Tax Impact						
\$100,000 Assessed Value	\$1.13	\$9.62	\$40.57	\$74.83	\$95.90	\$94.06
\$250,000 Assessed Value	\$2.83	\$24.06	\$101.41	\$187.08	\$239.75	\$235.16
\$350,000 Assessed Value	\$3.96	\$33.68	\$141.98	\$261.91	\$335.65	\$329.22
\$500,000 Assessed Value	\$5.65	\$48.12	\$202.83	\$374.15	\$479.50	\$470.32

SUMMARY



SUMMARY

- Today's Request
 - Authorization to Proceed to Closing
 - Appropriation Requests Will Occur in the Future (FY25 – FY28)
- Benefits for the Police Department
 - Achieves New Modern Facility Meeting the Department's Current and Projected Needs Through At Least 2044
 - New Facility Removes Barriers to State & National Accreditation
 - New Facility Will Strengthen Morale; Enhance Recruitment & Retention Efforts
 - Improves Safety & Efficiency of Operations



SUMMARY

- Benefits for Other City Departments
 - Allows Prosecutor’s Office to be Relocated to New Police Station; Improves Operational Efficiencies & Interdepartmental Coordination; Allows the City to Vacant Rented Office Space
 - Creates Opportunity to Renovate Police Station for Other Municipal Uses
 - Creates Opportunity to Return Human Services Department to City Hall Campus; Allows the City to Vacant Rented Office Space
 - Relocates Police Department Closer to Fire Department Central Station for Improved Operational Efficiencies



SUMMARY

- Other Thoughts
 - Preserves & Adaptively Reuses Mid-Century Modern Building
 - It Is Unlikely City Will Find a Equally Suitable Opportunity for a New Police Station
 - If Bouton Street Is Not Preferred, It Is Unlikely that the Order of Magnitude Costs Will be Materially Less at Another Location



DISCUSSION

