

NORFOLK PUBLIC SAFETY PROJECT UPDATE

January 7, 2016

Background

At the May 13, 2014 Annual Town Meeting the Town unanimously voted to approve article #37 authorizing the Board of Selectmen to acquire 14 Sharon Avenue.... and to borrow \$1.8 million for said acquisition, to pay architectural and engineering costs and to do site work at the property as deemed appropriate...

(paraphrased)

Background - Continue

At the December 1, 2015 Special Town Meeting the Town voted to approve article #7 authorizing the Board of Selectmen to borrow \$12.2 million to complete construction of the Police Station (14 Sharon Ave) and renovate the Fire Station (Main St.), contingent on a successful debt exclusion (January 19, 2016) (paraphrased)

Update - Continued

Appropriation	\$1,800,000
Spent to date	\$1,145,324
Remaining	\$ 645,676

Estimated Total Project Cost = \$14,000,000

Changes since 2009

	2009	2015
Square Footage	27,200	41,071
Project Cost	\$10,475,000	\$14,000,000
Relocation Expenses	\$1,000,000	\$0
Estimated Annual Income	\$0	\$50,000
Adjusted for inflation (3%)	\$13,701,750	
Adjusted for Inflation (5%)	\$15,377,597	

Square Footage Breakdown 2016

Total Space = 41,071

Police Department = 16,298

Fire Department = 16,677

Metacomet Regional Dispatch = 5,470

Shared Training Space = 2,626

Future Space Available = 3,400

Key Space Increases from 2009 to 2016

Garage space for Police = 3,000 SF

Additional garage space for Fire (retention of the existing bays) = 2,400 SF

Metacomet Space = 5,470 SF

Unfinished Space for Expansion = 3,400 SF

Shared Training Space = 2,626 SF



PROPOSED POLICE FACILITY FOR THE TOWN OF NORFOLK, MA

PROPOSED SITE PLAN



JIH
JACUNSKI HUMES
ARCHITECTS, LLC

FLOOR PLAN AREA TABULATION

POLICE FACILITY MAIN LEVEL	16,298 sf
M.E.C.C. FACILITY UPPER LEVEL	5,470 sf
TRAINING ROOM UPPER LEVEL	2,626 sf
TOTAL	24,394 sf



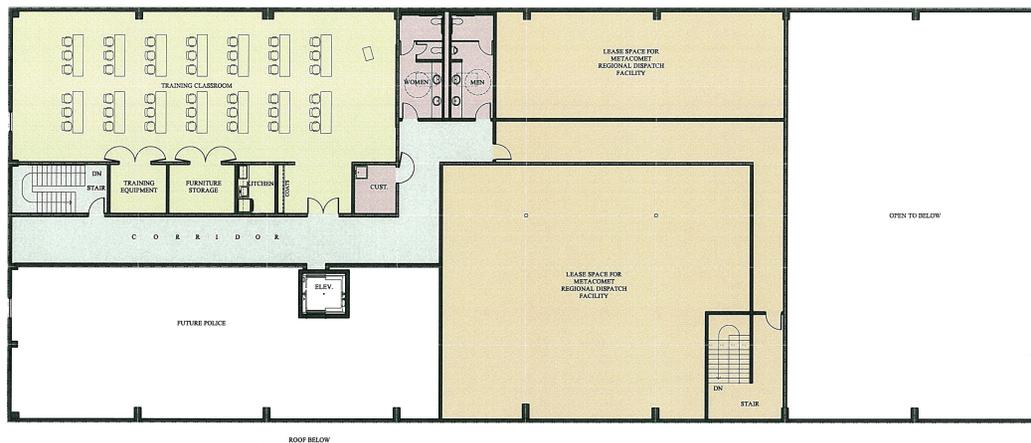
LEGEND	
[Light Green Box]	CORRIDOR
[Light Blue Box]	TOILETS/ JANITORIAL/ STORAGE
[Light Yellow Box]	PUBLIC SPACES
[Light Orange Box]	RECORDS/PROSECUTOR/GENERAL OFFICE
[Light Blue Box]	ADMINISTRATION
[Light Green Box]	PATROL/INTERVIEW
[Light Blue Box]	PATROL FUNCTIONS
[Light Orange Box]	PRISONER PROCESSING/ DETENTION
[Light Yellow Box]	COMMUNICATIONS
[Light Blue Box]	EVIDENCE STORAGE AND PROCESSING
[Light Green Box]	MECHANICAL
[Light Green Box]	YOUTH/ DETECTIVE



PROPOSED POLICE FACILITY FOR THE TOWN OF NORFOLK, MA

PROPOSED MAIN FLOOR PLAN

J|H|H
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 ARCHITECTS, LLC



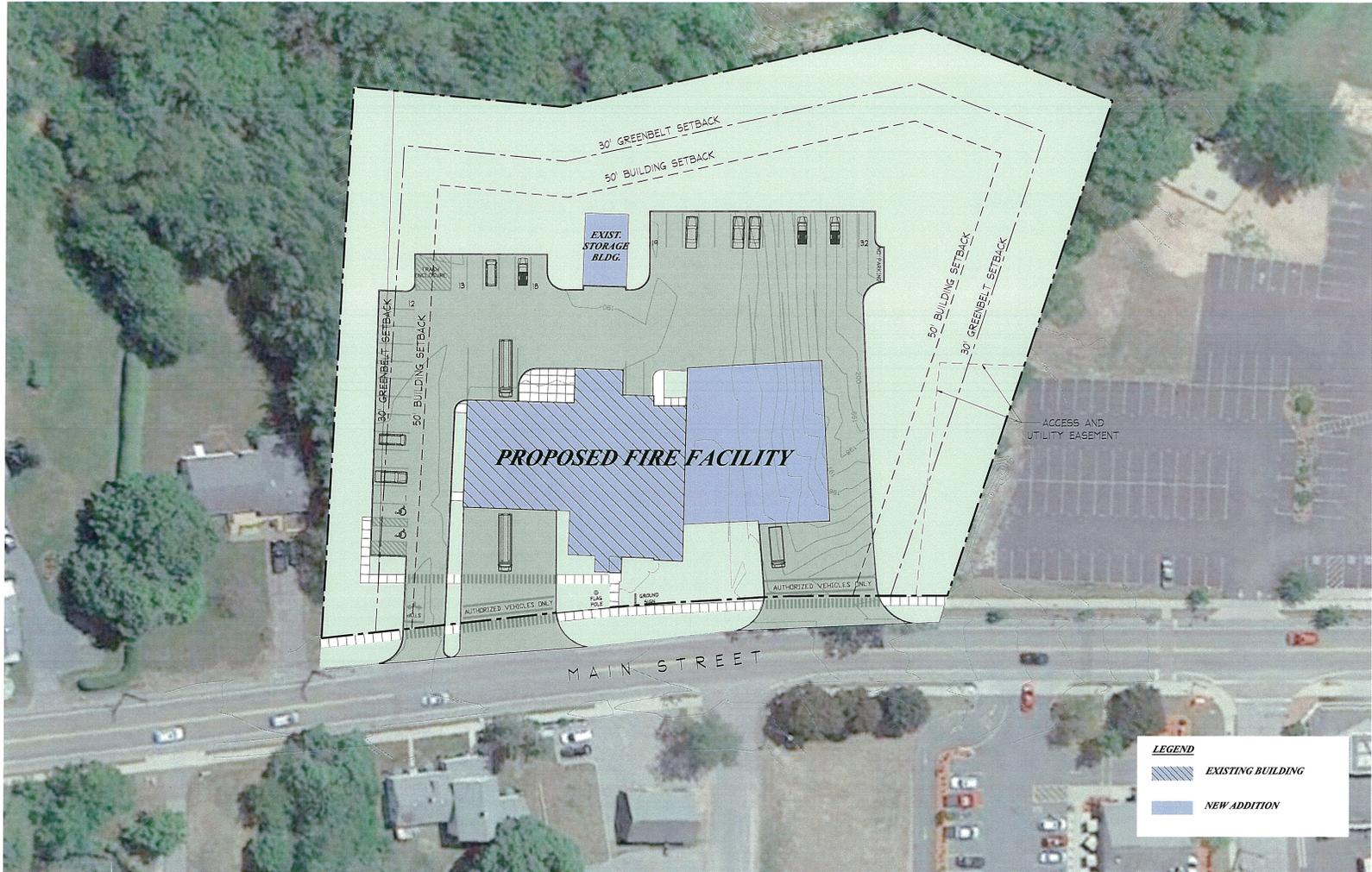
LEGEND	
[Light Green Box]	CORRIDOR
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[Light Green Box]	PATROL/INTERVIEW
[Blue Box]	PATROL FUNCTIONS
[Red Box]	PRISONER PROCESSING/ DETENTION
[Yellow Box]	LEASE SPACE
[Light Blue Box]	EVIDENCE STORAGE AND PROCESSING
[Grey Box]	MECHANICAL
[Green Box]	YOUTH/ DETECTIVE



PROPOSED POLICE FACILITY FOR THE TOWN OF NORFOLK, MA

PROPOSED UPPER FLOOR PLAN





PROPOSED FIRE FACILITY FOR THE TOWN OF NORFOLK, MA

PROPOSED SITE PLAN



JHI
JACUNSKI HUMES
 ARCHITECTS, LLC

FLOOR PLAN AREA TABULATION

EXISTING BUILDING	9,754 sf
MAIN FLOOR ADDITION	6,923 sf
TOTAL	16,677 sf



PROPOSED FIRE FACILITY FOR THE TOWN OF NORFOLK, MA

PROPOSED FLOOR PLAN



Next Steps

We are asking the voters to consider excluding the borrowing of \$12,200,000 and the remaining \$1,800,000 will be paid for from within the levy cap.

Excluded Debt FY16	Exp. Date		
Library	2023	201,068	0.13
KP Jr. High	2026	204,220	0.13
KP Sr High	2026	608,718	0.38
Freeman Kennedy	<u>2031 / 32</u>	<u>1,519,988</u>	<u>0.96</u>
Total		2,533,994	1.59

Total Property Value 1,590,992,453

All Tax Revenue 2015 28,765,143
\$18.08

Projected Excluded Debt
FY18

**\$12,200,000
Exclusion**

	Expiration Date		
Library	2023	188,761	0.12
King Philip *(refinance)	2026	712,425	0.45
Freeman Kennedy	2031/32	1,483,437	0.93
Public Safety	<u>2038</u>	<u>976,000</u>	<u>0.61</u>
Total		3,360,623	2.11

Total Property Value 1,590,992,453

Change in Impact 0.52

How to calculate a

1) Calculate the Tax Revenue to be collected

- Begin with prior year Tax Levy
- Subtract the excluded debt service paid in prior year
- Add 2.5%
- Add the revenue from new growth
- Add the excluded debt service to be paid in the current year

FY16 Tax Levy

	\$27,163,235	Prior Year Levy
-	\$2,244,175	Prior Year Debt
+	\$622,977	2.5%
+	\$690,537	New Growth
+	\$2,533,994	New Debt
=	<u>\$28,766,568</u>	<u>New Levy</u>

2) Calculate the Assessed Value of the Taxable Property in Town

- Begin with prior year Assessed Value
- Adjust for Appreciation / (Depreciation) based upon sales activity and inspections
- Add the Value of New Growth
- Make any adjustments for damage (fires, etc)

FY16 Assessed Values

	\$1,537,948,480	Prior Year Value
+	\$13,942,274	Appreciation
+	\$39,101,699	New Growth
=	<u>\$1,590,992,453</u>	<u>New Value</u>

3) Do the math

Current Tax Levy

÷ (Assessed Value / 1,000)

= New Tax Rate

Do the Math – Calculate the new rate

\$28,765,143

New Levy

÷

(\$1,590,992,453 / 1,000) New Value

=

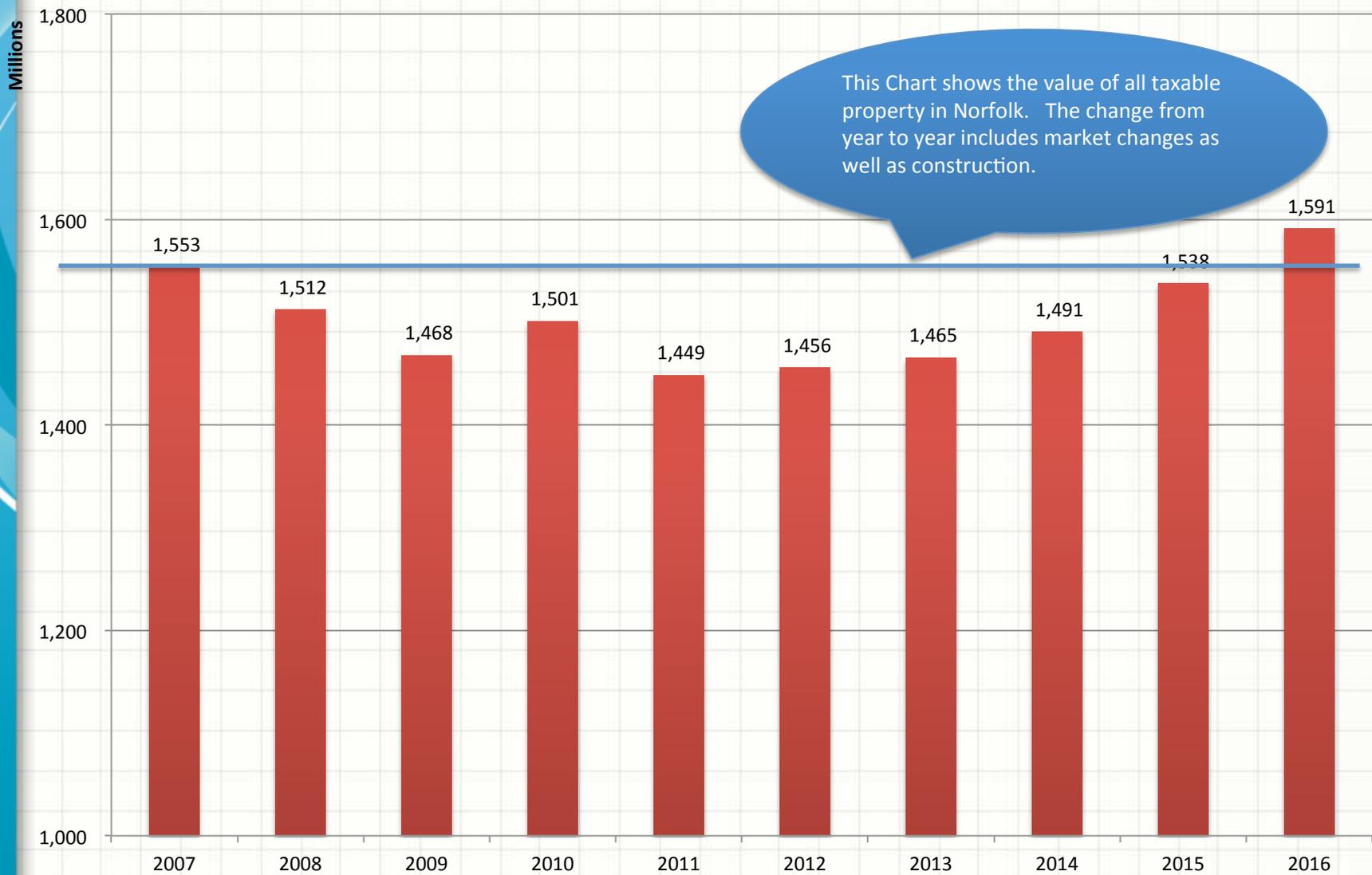
\$18.08

Tax Rate (per \$1,000)

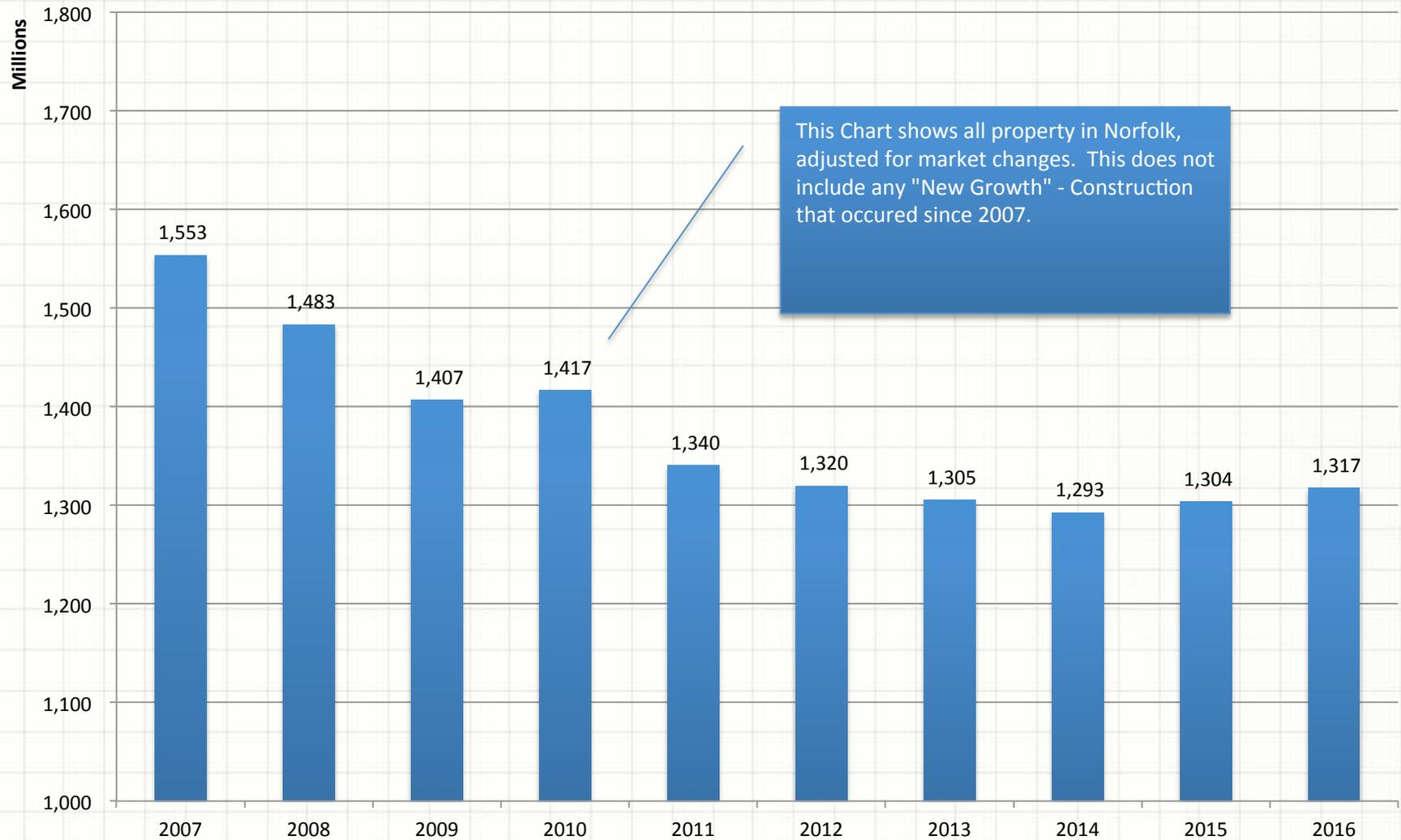
Neighboring Tax Rates

	<u>Res %</u>	<u>Res Rate</u>	<u>Levy</u>	<u>Split Rate</u>
Foxboro	73.2%	14.82	43,332,692	17.65
Franklin	79.8%	14.50	67,670,019	
Holliston	87.2%	18.79	42,754,672	
Medfield	94.5%	16.75	41,627,343	
Medway	84.6%	18.11	32,744,999	
Milis	89.9%	17.44	18,590,427	
Plainville	67.3%	14.83	20,023,873	16.81
Sherborn	95.4%	20.57	23,427,310	
Wrentham	74.4%	14.28	29,696,746	18.55
Norfolk	92.7%	18.08	28,765,143	

Norfolk's Assessed Value - Includes New Growth

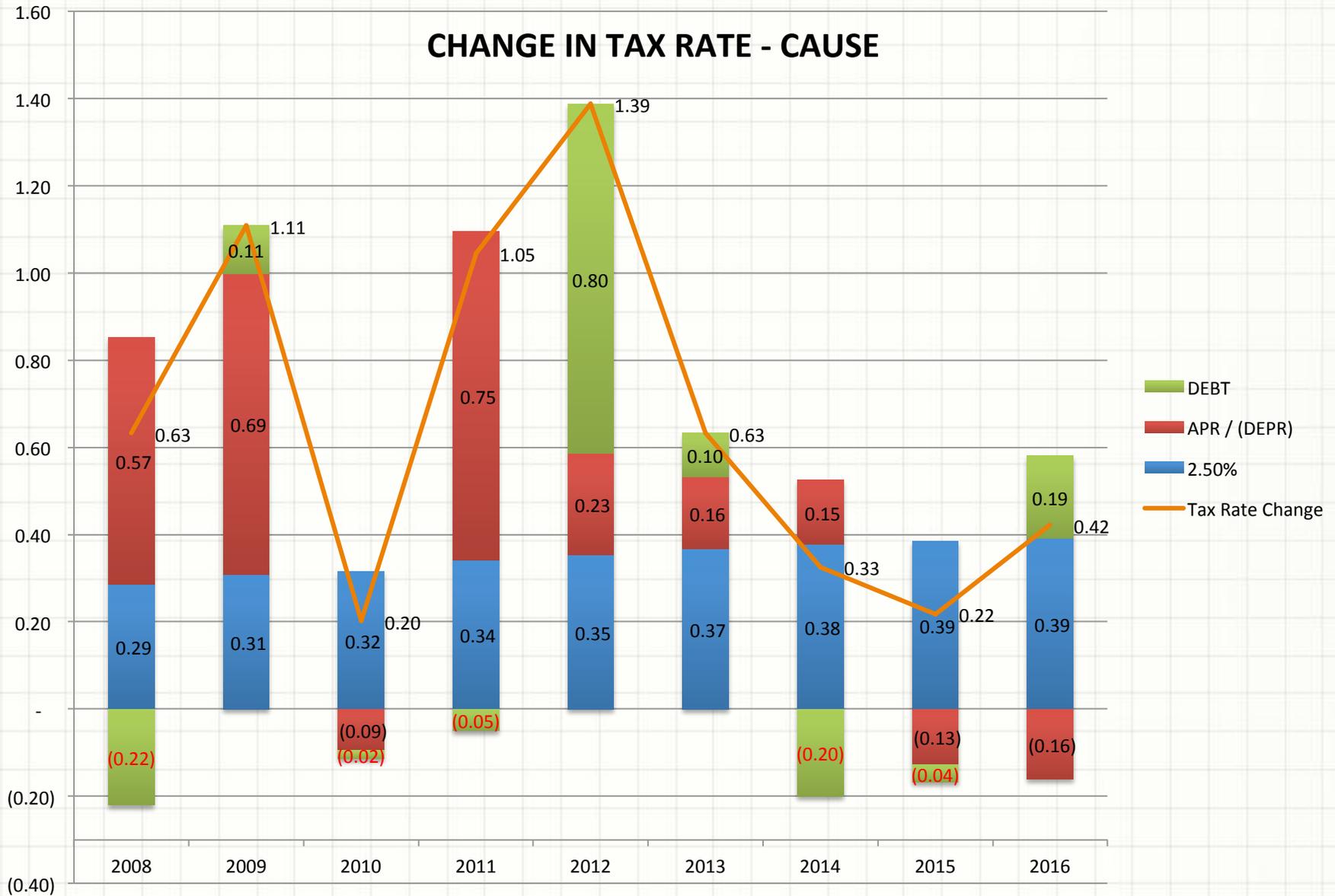


Norfolk 2007 Property Value, adjusted for Appreciation / Depreciation



This Chart shows all property in Norfolk, adjusted for market changes. This does not include any "New Growth" - Construction that occurred since 2007.

CHANGE IN TAX RATE - CAUSE



Effect of Depreciation

YEAR	Actual Assessed Value	2007 Levy	Calc'd Rate
2007	1,553,492,859	18,874,938	12.15
2008	1,483,400,263	18,874,938	12.72
2009	1,406,583,015	18,874,938	13.42
2010	1,416,593,239	18,874,938	13.32
2011	1,340,435,172	18,874,938	14.08
2012	1,319,562,933	18,874,938	14.30
2013	1,305,300,419	18,874,938	14.46
2014	1,292,500,039	18,874,938	14.60
2015	1,303,522,569	18,874,938	14.48
2016	1,317,464,843	18,874,938	14.33



THANK YOU