

North Texas Emergency Communications Center

The logo for Addison, featuring the word "ADDISON" in blue, uppercase, sans-serif font inside a white circle. The circle is set against a blue background that is part of a larger graphic on the right side of the slide, which includes a white diagonal line and a grey triangle.

January 23, 2024

NTECC History

ADDISON

NTECC was formed in 2014 to provide a high level of public safety communications services and to better coordinate regional partnerships.

Began providing public safety communications in April 2016.

First 9-1-1 center in the state to utilize the AT&T ESI Net, with 100% uptime.

Upgraded the public safety radio system at no cost to residents.



- NTECC currently leases our space in a data center.
- 11,800 square feet.
- "As-Is", landlord is not responsible for maintenance.
- The original lease was for 15 years.

Hired Freese and Nichols to:

- Conduct a needs assessment for growth over 20 years
- Provide a cost estimate
- Develop a standard for space needs
- Develop needs assessment for training and operations growth.

Results of the Study

- It was determined that retrofitting an existing facility to provide for the needs of a public safety communications facility was cost prohibitive.
- Building a new 23,000 square foot facility would cost an estimated \$20,000,000.
- The 30-year estimated cost of building a new facility is \$24,846,123.44 cheaper than leasing.

Cost Options

First 15 Years		
	Rent	Buy
Rent	\$ 22,472,644.13	\$ -
Connectivity	\$ 135,000.00	\$ -
Ownership	\$ -	\$ 18,270,000.00
Land	\$ -	\$ 2,500,000.00
Power	\$ -	\$ 839,678.00
Water	\$ -	\$ 72,000.00
Garbage Collection	\$ -	\$ 22,280.40
Facilities Maintenance	\$ 127,500.00	\$ 3,000,000.00
Replacement Reserves	\$ -	\$ 2,066,250.00
Total Cost:	\$ 22,735,144.13	\$ 26,770,208.40

Second 15 Years		
	Rent	Buy
Rent	\$ 34,618,896.11	\$ -
Connectivity	\$ 135,000.00	\$ -
Ownership	\$ -	\$ -
Land	\$ -	\$ -
Power	\$ -	\$ 839,678.00
Water	\$ -	\$ 72,000.00
Garbage Collection	\$ -	\$ 22,280.40
Facilities Maintenance	\$ 127,500.00	\$ 3,000,000.00
Replacement Reserves	\$ -	\$ 2,066,250.00
Total Cost:	\$ 34,881,396.11	\$ 6,000,208.40

30 Year Cost		
	Rent	Buy
Total:	\$ 57,616,540.24	\$ 32,770,416.80
Per year:	\$ 1,920,551.34	\$ 1,092,347.23

30 Year Cost Per City				
	Rent	Build	Difference	
Addison	\$ 9,729,935.62	\$ 5,534,071.37	\$	-4,195,864.25
Carrollton	\$ 27,912,793.85	\$ 15,875,890.58	\$	-12,036,903.27
Coppell	\$ 6,987,215.45	\$ 3,974,101.22	\$	-3,013,114.24
Farmers Branch	\$ 12,986,595.32	\$ 7,386,353.64	\$	-5,600,241.69

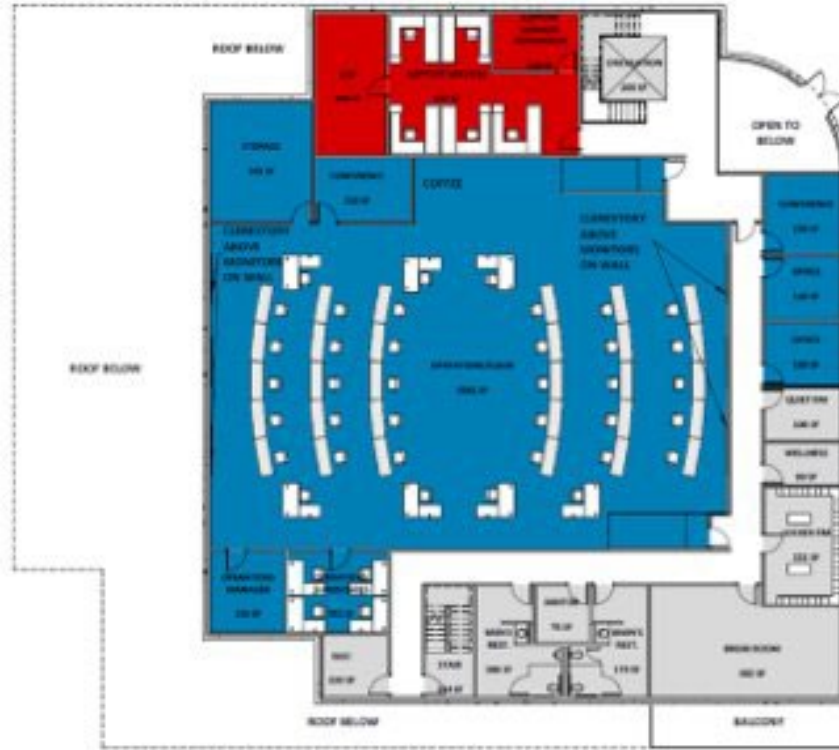
Future Facility

ADDISON

First Floor



Second Floor



Parking



Trash Pickup

Recommended Funding Plan

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- Issuance of \$3.4 million in Certificates of Obligation to fund Addison's portion of the \$20 million facility.
- Level annual debt service of approximately \$270,000 per year for 20 years at an estimated interest rate of 5%.
- The plan of ownership would generate the following cost changes from leasing:
 - Approximately \$72,000 increase in annual cost in years 1-15
 - Approximately \$55,000 decrease in annual cost in years 16-20
 - Approximately \$325,000 decrease in annual cost in years 21-30

NTECC Board Recommendation

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Based on the cost factor and the need to provide for the permanent future of NTECC, the NTECC Board of Directors has recommended building a new facility.

What's next:

- Board selects architect by December 2024
- Board selects contractor by October 2025
- Construction begins in October 2025
- Begin providing Public Safety Communications Services in October 2028
- Vacate current facility in April 2029

Questions