



**REGULAR MEETING OF THE
BOND ADVISORY COMMITTEE**

**Thursday, December 4, 2025
6:00 PM
COUNCIL CHAMBERS
ADDISON TOWN HALL
15600 ADDISON ROAD, ADDISON, TX 75001**

**Amended on 12/3/2025 at 2:15 PM - Addition of Q&A Document to 2.b.
and Addition of Presentation to 2.c.**

1. Call Meeting to Order
2. Regular Agenda:
 - a. Consider action on the Minutes from the November 20, 2025 Bond Advisory Committee Meeting.
 - b. Review the Committee Questions & Answers document.
 - c. Present and discuss topics related to the purpose and charge of the Bond Advisory Committee, including but not limited to:
 - Further review and discussion of Options B and C, including concepts, considerations, and preliminary cost estimates
 - Address questions from the prior meeting and from the Committee
3. Adjourn Meeting

**THE TOWN OF ADDISON IS ACCESSIBLE TO PERSONS WITH DISABILITIES. PLEASE CALL
(972) 450-7017 AT LEAST 48 HOURS IN ADVANCE IF YOU NEED ASSISTANCE.**

POSTED BY: Sarah Kuechler, Chief of Staff
DATE POSTED: 11/25/2025
TIME POSTED: 1:15 PM

DATE REMOVED FROM BULLETIN BOARD: _____

REMOVED BY: _____

Bond Advisory Committee

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Meeting Date: 12/04/2025

Department: City Manager

Key Focus Areas: Public Safety
Infrastructure Development and Maintenance
Financial Health and Organizational Excellence
Community Engagement

AGENDA CAPTION:

Consider action on the Minutes from the November 20, 2025 Bond Advisory Committee Meeting.

BACKGROUND:

The minutes from the November 20, 2025 Bond Advisory Committee meeting have been prepared for consideration.

FISCAL IMPACT

N/A

RECOMMENDATION

Staff recommends approval.

Attachments

Draft Minutes - November 20, 2025

DRAFT

OFFICIAL ACTIONS OF THE ADDISON BOND ADVISORY COMMITTEE

November 20, 2025

Addison Town Hall
Council Chambers
15600 Addison Road, Addison, TX 75001
6:00 PM

Committee Members Present: Armando Gallardo, Bertha Rivera Roop, Fran Powell, Jim Decuir, Jimmy Barker, Joe Pedroza, Nancy Craig, Phillip Valentine, Bob Jacoby, Scott Hunt, Tom Braun, and Tricia Stuart.

Committee Members Absent: Guillermo Quintanilla and Ron Whitehead.

Staff and Consultants Attending: David Gaines, City Manager; Passion Hayes, Deputy City Manager; Hamid Khaleghipour, Executive Director of Internal Services; Sarah Kuechler, Chief of Staff; Steven Glickman, Chief Financial Officer; Bill Hawley, Director of General Services; Chris Fries, Police Chief; Blake Potts, Police Lieutenant; Jason Cave, GFF Design; Don Wertzberger, 720 partnered with GFF Design; and Chris Squadra, Scott Brown, and Josh Davis with Peak Program Value.

1. Call Meeting to Order and Announce that a Quorum is Present.

Chair Armando Gallardo called the meeting to order in the Council Chambers at 6:01 PM.

2. Regular Agenda

a. Consider action on the Minutes from the October 30, 2025 Bond Advisory Committee Meeting.

Scott Hunt made a motion to approve the minutes as presented. Jim Decuir seconded. Motion carried unanimously.

b. Present and discuss topics related to the purpose and charge of the Bond Advisory Committee, including but not limited to:

- Needs assessment for Police and Courts facility
- Review of options, including concepts, considerations, and preliminary cost estimates
- Next steps / timeline for the Committee

Town staff and consultants provided a presentation with information on the topics outlined in the agenda caption. A copy of the presentation is attached to the agenda.

The Town's contracted architect, GFF Design, provided an overview of the needs and space program for a PD and Courts facility. GFF Design reviewed five (5) options that were developed in alignment with Council's charge for the Committee and considerations of each option. The five (5) options are outlined below:

- *Option A1* – Renovation of Existing PD and Courts Facility, 4799 Airport Pkwy
- *Option A2* – Renovation and Addition to Existing PD and Courts Facility, 4799 Airport Pkwy
- *Option A3* – New Construction at Existing PD and Courts Site, 4799 Airport Pkwy
- *Option B* – Renovation of an Existing Office Building
- *Option C* – New Construction on property currently owned by the Town and/or through the acquisition of new property, Addison Rd/Morris Ave

Peak Program Value, a separate firm contracted by the Town to estimate construction and project costs, reviewed preliminary cost estimates that were developed for each of the five (5) options.

Following the presentation, Committee Members asked questions of Town staff and consultants.

Following Committee questions and discussion, Jimmy Barker made a motion to rule out Options A1, A2, and A3, and that the Committee move forward with consideration for Options B and C. Jim Decuir seconded. Motion carried unanimously.

3. Adjourn Meeting

Chair Gallardo adjourned the meeting at 7:49 PM.

TOWN OF ADDISON, TEXAS

Armando Gallardo, Chair

ATTEST:

Sarah Kuechler, Chief of Staff

Bond Advisory Committee

. b.

Meeting Date: 12/04/2025

Department: City Manager

Key Focus Areas: Public Safety
Infrastructure Development and Maintenance
Financial Health and Organizational Excellence
Community Engagement

AGENDA CAPTION:

Review the Committee Questions & Answers document.

BACKGROUND:

The Committee Questions & Answers document will be attached to this item in advance of the meeting. This running document helps to answer questions that were not answered during a previous meeting or that were asked by a Committee Member in between meetings.

FISCAL IMPACT

N/A

RECOMMENDATION

Information only.

Attachments

Committee Q&A Document

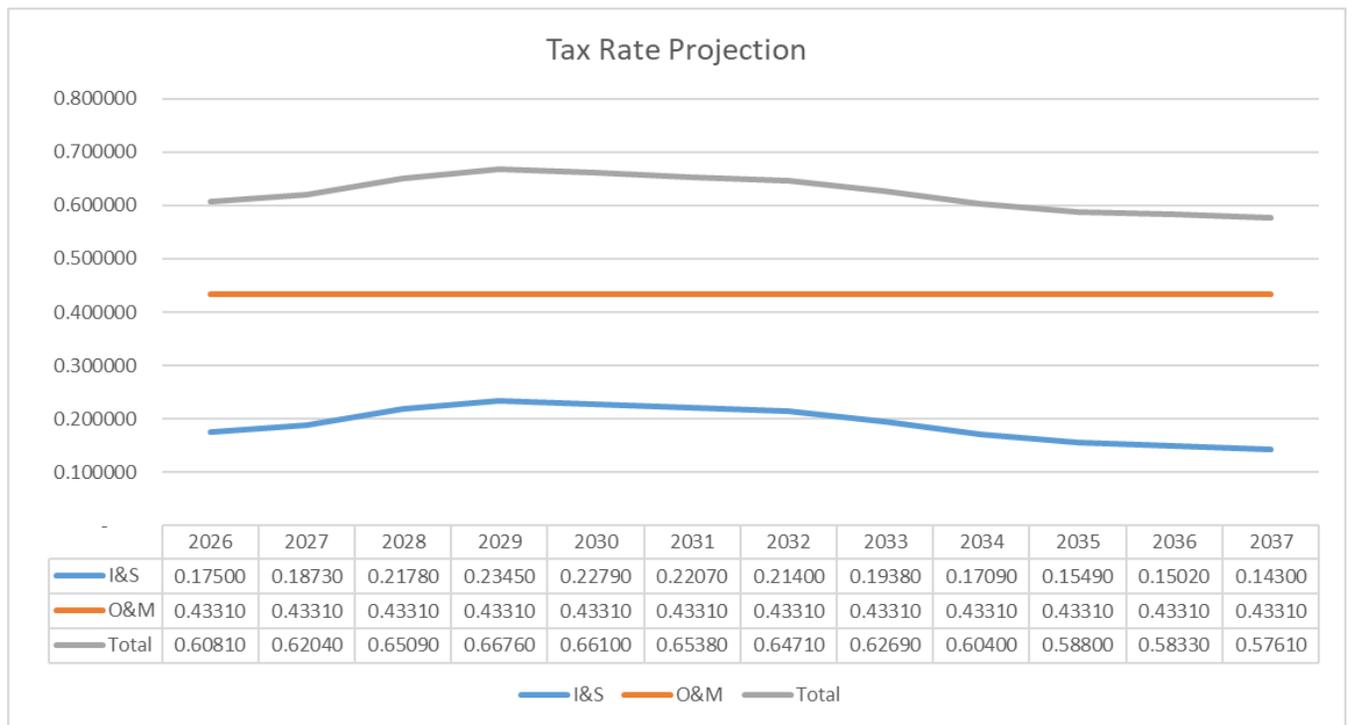


Answers to Bond Committee Questions

Follow-Up Questions from October 30, 2025 Meeting

Question 1: On Slide 17 of the presentation, there is a chart showing a Tax Rate Projection for Debt Service. Could you please provide with Maintenance & Operations (M&O) portion included?

Answer:



*Please note that for future years the O&M tax rate is shown at the current rate. Staff anticipates the O&M rate would decrease over this time period; however, it is conservatively shown at the current rate as decreases are dependent on future increased appraised value. Staff recommends providing the most conservative version for public viewing.

Question 2: Share sample proposition and ballot language for a Police Facility.

Answer:

TOWN OF ADDISON PROPOSITION A

THIS IS A TAX INCREASE



Answers to Bond Committee Questions

“Shall the City Council of the Town of Addison, Texas, be authorized to issue general obligation bonds of the Town in the amount of \$_____ for the purpose of providing funds for permanent public improvements, to wit: designing, developing, acquiring, constructing, improving, expanding, and equipping police facilities, including the acquisition of land therefor; said bonds to mature serially or otherwise, over a period not to exceed forty (40) years from their date, to be issued in such installments and sold at any price or prices and to bear interest at any rate or rates as shall be determined within the discretion of the City Council under laws in effect at the time of issuance, and to provide for the payment of the principal of and interest on said bonds by levying a tax sufficient to pay the annual interest on and to create a sinking fund sufficient to redeem said bonds said bonds to be issued and said taxes to be levied, pledged, assessed, and collected under the constitution and laws of the State of Texas?”

BALLOT LANGUAGE

TOWN OF ADDISON, TEXAS – PROPOSITION A

THIS IS A TAX INCREASE.

FOR)	THE ISSUANCE OF \$_____ OF GENERAL OBLIGATION BONDS FOR THE DESIGN, CONSTRUCTION, ACQUISITION, IMPROVEMENT AND EQUIPMENT OF POLICE FACILITIES, INCLUDING THE ACQUISITION OF LAND THEREFOR, AND
AGAINST)	THE LEVYING OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS.



Answers to Bond Committee Questions

Follow-Up Questions after November 20, 2025 Meeting

1. In the future can we know the goal of the meeting in advance (example select two options out of 5)?

The meeting on December 4 is planned to further review and discuss Options B and C, and follow-up on questions from the last meeting and the Committee.

2. Are there rules we need to be aware of on this committee? Can we discuss with each other outside of meetings?

Although compliance with the Texas Open Meetings Act (TOMA) is not mandatory for advisory committees, the bond committee will be administered in general conformance with TOMA to ensure the committee's meetings are conducted transparently for the benefit of the public. This includes posting advance public notice of meetings, allowing public access, keeping meeting records, and ensuring the committee's official deliberations and actions are conducted in public.

Outside a public meeting members should avoid discussions that would create a 'walking quorum'. A walking quorum occurs when committee members deliberately use a series of smaller, less-than-quorum discussions (in person, by email, text, or phone) to collectively involve a quorum in talking about committee business outside a posted meeting, with the effect of conducting secret deliberations. This kind of serial or "daisy chain" communication that adds up to a quorum discussing public business is prohibited under TOMA.

3. Is there any way to remodel in stages for Options A1/A2, so that operations would not have to entirely move or temporarily relocate?

Due to the compact size of the site and the level of intervention proposed for the building, the amount of disruption would be substantial. It would be difficult and costly to try to maintain Police operations during a phased construction approach on this site, as well as pose additional risks/liability.

- The site today has very little room. Construction activities would require a site fence, construction entrance, jobsite trailer, lay down area, and room for equipment to maneuver.
- The level of intervention to the building would entail power loss during each phase and exterior envelope removal, which will cause indoor environmental changes which must be mitigated.
- Additionally, occupancy in any part of the building would not be possible during abatement activities.

4. Can we have a new chart with these fields added - cost per square foot estimate, any operating cost implications to consider (risk/insurance considerations of each option,



Answers to Bond Committee Questions

energy efficiency or maintenance considerations of an existing building to a new one) tax implication for each option to the citizens, and amount of estimated time to completion?

For energy efficiency, any significantly remodeled or newly constructed building will need to meet the energy efficiency code. A building that meets the energy efficiency code will use less energy to operate than an older facility of the same size. Maintenance in a newly constructed or significantly remodeled facility is generally lower than an existing facility, especially in the early years of operation. New building components, systems, and finishes will be under warranty for several years. The cost of warranty work needed would be covered by others versus at the Town's expense.

For tax-rate implications, Chief Financial Officer Steven Glickman provided some rough estimates at the last meeting for projected tax impact in dollars for each option. The following chart provides estimates for each option:

	Option A1	Option A2	Option A3	Option B (revised for 12-4-25)	Option C (revised for 12-4-25)
Annual Tax Impact in Dollars per \$100,000 of Appraised Value	\$43.23	\$ 94.86	\$ 69.66	\$66.08	\$65.63

5. Given experience with other cities, how long does it take for a temporary police station to be put in effect? Could we rent the building we would like to own (e.g. Option B) until the bond election to get our officers out of current building?

An estimated schedule would be about fifteen (15) months after a bond passage to move into a new, temporary facility. The below is a rough timeline/steps to get a temporary station operational:

- Find a suitable site, sign, and approve the lease, and start the design of the new interior renovation required (~3 months).
- Complete construction drawings (~3 months).
- Bid out these documents and have Council approve the proposed construction costs (2-3 months). The building permit will also be obtained in this period.
- Allow a month for mobilization and demolition (~total of 9 months from passage of the bond to start of the actual renovation).
- The renovation itself generally goes fairly quickly, with 4-5 months being a good average.
- The move itself could be done in two weeks with enough advance planning, requiring significant preparation from Police staff to ensure a smooth operational transition and maintain statutory requirements/compliance.



Answers to Bond Committee Questions

6. Has there been an assessment of the sewer, water, soil, and networking infrastructure (including ATS, UPS, etc.) underground for the land the Town owns on Addison Road?
An initial review of the Town's utility maps for water/sewer was done to estimate site development costs for Option C. No extensive assessment of water, soil, or other potential risks has been done yet for any site; however, there is contingency allocated for unknown factors.

7. Has there been an evaluation of the possible proposed existing building to know if it could handle the higher loads / electrical resiliency required by NFPA/IBC/NEC standards?

A police building does not have much higher electrical loads than a typical office building. It does have backup power generation systems which have been factored into and included in the overall project costs. A larger transformer can be provided by the utility to support more electrical load if needed.

8. Has a security evaluation been completed on the two options?

As discussed at the last meeting, security has been at the forefront of the needs assessment and in designing the conceptual options. This includes security for both personnel and the public. Some of the elements were highlighted at the last meeting and are included again for review in the presentation for Dec. 4 meeting.

If the Town proceeds with a project, safety and security will continue to be a focus during the detailed architectural design.

9. On potential neighborhood impacts for Option C. How will it affect residents with bright lighting, added noise with police sirens, etc? How will construction access to the site on Addison Road affect traffic patterns?

Lighting will be designed with full cut-off fixtures which do not shine light on adjacent properties.

Construction activities will utilize Addison Road and will maintain a construction entrance along that road. We would not anticipate any lane closures; however large deliveries of steel and concrete may slow traffic for a short time period occasionally.

The activation and frequency of police sirens will remain relative to the frequency at the current location. Addison Rd is a major thoroughfare for our emergency vehicles, which routinely travel northbound and southbound along Addison Rd, where the proposed Option C site exists. We don't believe this option would "add" noise to the residents, since our vehicles routinely pass this location currently.

10. Will we review a draft of the bond wording before the Committee gives our final



Answers to Bond Committee Questions

approvals? What will we be voting on?

A sample proposition and ballot language for a Police Facility has been provided in this document beginning at the bottom of page 1 continuing into page 2. The Committee will not be considering ballot language as it is generally standard, with the total bond authorization amount inserted.

The Committee will consider a recommendation to City Council regarding a capital project for Police and Courts facility, the monetary amount, and whether a bond election should be called in May 2026. City Council will determine whether to proceed with a bond election for May 2026 and in what amount.

11. Do the plans and costs include all of the highest level of Interagency Security Committee (ISC) standards for Federal facilities? Also was the engineering estimate for a Tier II or Tier III reliability? Or would that add more to change the resiliency requirements?

ISC is a federal Committee that applies to federal buildings and does not apply to local buildings or agencies, nor are we aware of local law enforcement agencies following these standards.

The needs assessment and conceptual designs for the Police and Courts building options incorporates best practices for local law enforcement facilities. Staff will review the best practices for safety and security again as part of the Dec. 4 Committee presentation.

12. How long could we use the old gun range if the police station moves without one? What is the understanding of the building with the FAA and our use of it?

Staff believes the current gun range could continue to be used in an interim period for public safety purposes until an aeronautical use is identified, selected, and developed for that site per FAA regulations.

13. Do the soft costs include landscaping? Existing landscaping is a savings versus adding landscaping which can add money to a project.

Soft costs include landscape design and construction costs include new landscaping. A new project will be required to meet the Town's landscape ordinance.

14. Could configuration of Option C be changed to address security concerns? For example, if the Police building were on the gravel lot on the north side of the project and the police secured parking would then be on the south end of the project adjacent to the existing apartment parking garage. If security of the police parking is an issue, the side of this parking garage could be clad on its west side.

The apartment complex and the parking garage pose a relatively similar threat level. They are elevated positions from which an individual could target police personnel. Shifting the building north or south does not make a significant difference considering



Answers to Bond Committee Questions

the potential threat. The design team feels the front of the police building facing south – toward other public facing buildings like new Town Hall and the Theatre is the most compelling reason for Option C's current orientation.

Mitigating strategies will need to be employed on the building and over the parking lot to provide sufficient peace of mind for the department. Our team will provide this effort as part of the design process and will include our security consultant.

Cladding the west side of the parking garage may not be feasible if the parking garage is an open-air parking garage. If we cover the façade, it may require a new mechanical system to comply with the ventilation requirements for garages.

Bond Advisory Committee

. C.

Meeting Date: 12/04/2025

Department: City Manager

Key Focus Areas: Public Safety
Infrastructure Development and Maintenance
Financial Health and Organizational Excellence
Community Engagement

AGENDA CAPTION:

Present and discuss topics related to the purpose and charge of the Bond Advisory Committee, including but not limited to:

- Further review and discussion of Options B and C, including concepts, considerations, and preliminary cost estimates
- Address questions from the prior meeting and from the Committee

BACKGROUND:

Town staff and consultants will provide a presentation and information to the Committee on the topics outlined in the agenda caption. The presentation will address questions from the last meeting and explore further two options (B and C).

A copy of the presentation will be shared with the Committee and uploaded to this agenda item in advance of the meeting.

FISCAL IMPACT

Staff will review cost estimates for each option and other requested financial information.

RECOMMENDATION

For Committee review and discussion.

Attachments

Presentation

Bond Advisory Committee Meeting #3

December 4, 2025

Addison Town Hall
15600 Addison Road



ADDISON

- To **assess and review information and options** related to a capital project to address the Town’s aging Police and Courts facility (the “Project”)
 - Specifically, Council would like the Committee to review and consider the following options and costs:
 1. To **remodel the existing** police and courts facility or **build a new facility at the existing site**;
 2. To **purchase and remodel a vacant building**;
 3. To **construct a new police and courts facility** on property currently owned by the Town and/or through the acquisition of new property.
- To **make a recommendation to City Council concerning the Project, the monetary amount, and whether a bond election should be called in May 2026**
 - Recommendation will need to be voted on and approved by a majority of the Committee
 - Approach to be determined by the Committee for how the recommendation is structured and presented to Council

Meeting Schedule

Thursday, Oct. 30 at 6 p.m., Addison Police and Courts (4799 Airport Parkway)

- Overview of Bond Committee Process
- Financial Background and Assumptions
- Overview of Current PD Building and Tour

Thursday, Nov. 20 at 6 p.m., New Town Hall (15600 Addison Road)

- Review of Needs Assessment and Best Practices for Public Safety Facilities
- Review Options and Discuss

Thursday, Dec. 4 at 6 p.m., New Town Hall (15600 Addison Road)

- Review Options and Discuss
- Committee Discussion and Recommendation

Thursday, Jan. 8 at 6 p.m. at New Town Hall (15600 Addison Road)

- Continued Committee Discussion and Recommendation

Goal:

- To further review and discuss Options B & C, and follow-up on questions from the last meeting:
 - Options B & C
 - Best Practices for Security
 - Gun Range Options
 - Provide Perspective on Alternative Sites (if Option B & C sites are unavailable)
 - Project Milestones / Timeline
 - Refined Cost Estimates
 - Financial / Tax Rate Projections
 - Bond Proposition Language
- To answer or receive any remaining questions from the Committee prior to the final meeting scheduled for Jan. 8 for the Committee to make a recommendation to City Council.

Review and Discuss Options B and C

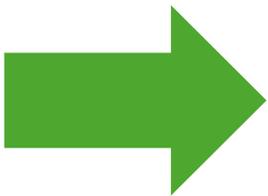
The logo for Addison, featuring the word "ADDISON" in a bold, blue, sans-serif font centered within a white circle. The circle is set against a blue background that is part of a larger graphic design on the right side of the slide, which includes diagonal lines and a grey triangle in the top right corner.

ADDISON

A₁ **Renovation**
4799 Airport Pkwy

A₂ **Renovation + Addition**
4799 Airport Pkwy

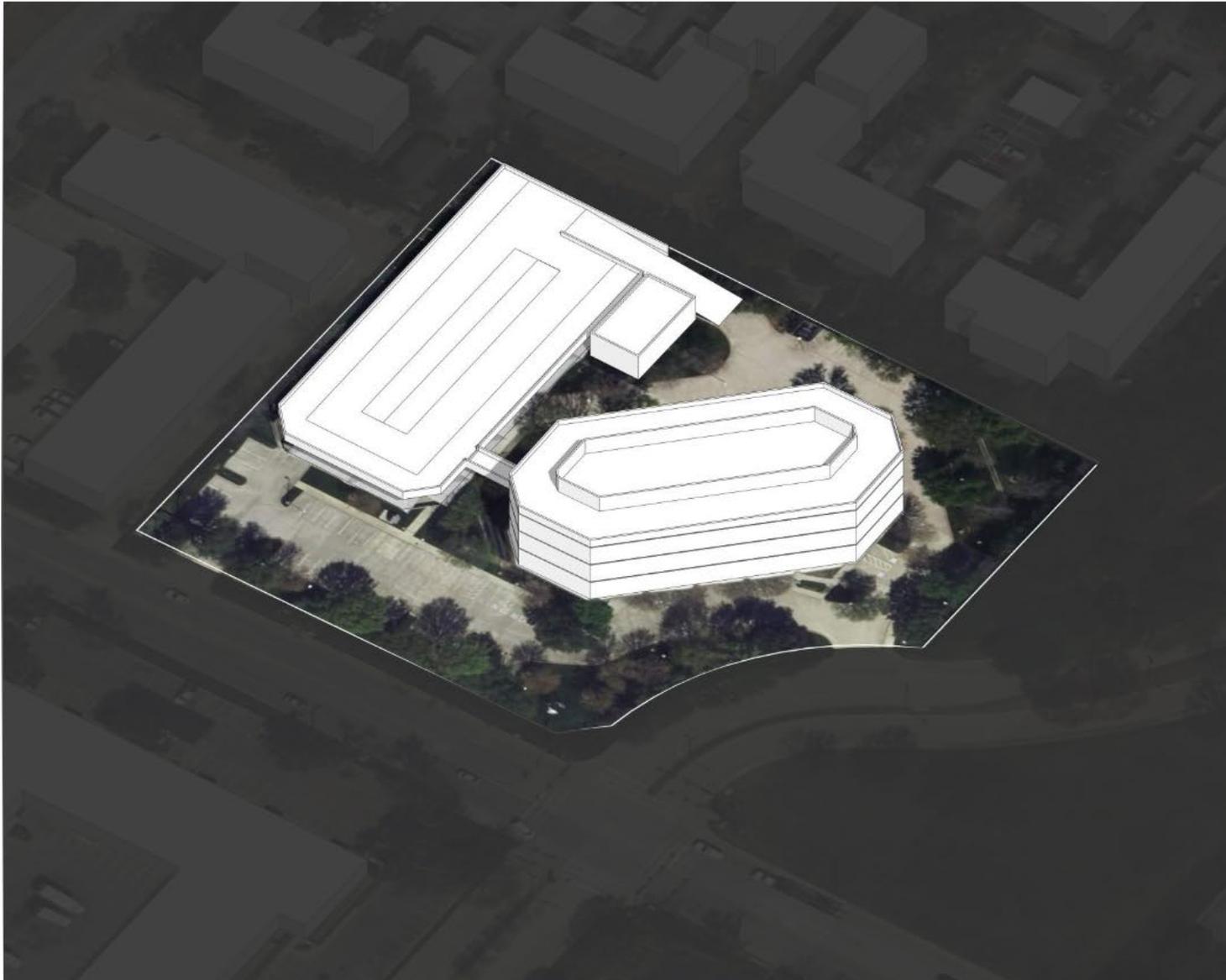
A₃ **New Construction**
4799 Airport Pkwy



B **Renovation**
Existing Office Building

C **New Construction**
Addison Rd/Morris Ave

	A1 – Renovation	A2 – Renovation & Addition	A3 – New Construction	B – Renovation of Existing Office Building	C – New Construction
Brief Description	+/- 2.71 Acres 2-story 21,300 sf Renovation 3,300 sf 25yd Range	+/- 2.71 Acres 2-story 23,000 sf Renovation 20,500 sf Addition 3-Level Parking Garage	+/- 2.71 Acres 2-story 39,000 sf Building 5,500 sf Support Building	+/- 3.38 Acres 3-story 62,000 sf Building New 2,000 sf Support Building 2-Level Parking Garage Range located off-site	+/- 3.5 Acres 2-story 39,000 sf Building 5,600 sf Support Building
Challenges	<ul style="list-style-type: none"> • Temporary Move • Site Size and Shape • Extensive Renovation • Possible Abatement • Accessibility • Existing Floor Heights • Continued Use of Off- Site Storage 	<ul style="list-style-type: none"> • Temporary Move • Site Size and Shape • Extensive Renovation • Selective Demolition • Possible Abatement • Accessibility • Existing Floor Heights • Structured Parking Cost • Inefficient Garage Layout • Most Expensive Option 	<ul style="list-style-type: none"> • Temporary Move • Site Size and Shape • Insufficient Parking • No Public Outdoor Space • No Secure Outdoor Space • No Flexibility • Can't Fit Future Range 	<ul style="list-style-type: none"> • Lack of Site Flexibility • 3-Story Building • Excess Square Footage • Building Identity • Small Support Building • Existing Floor Heights • Can't Fit Future Range 	<ul style="list-style-type: none"> • Site Acquisition • Multi-family Adjacency
Benefits	<ul style="list-style-type: none"> • Familiar Site • Lowest Cost Option 	<ul style="list-style-type: none"> • Familiar Site • Meets sf and parking needs 	<ul style="list-style-type: none"> • Familiar Site • New Construction • All Police Operations on One Floor 	<ul style="list-style-type: none"> • Sufficient Parking • Building Size • Reuse of Existing Structure • No Temporary Move • Space to Include Courtroom 	<ul style="list-style-type: none"> • Site Size and Shape • City Owns Part of Site • New Construction • No Temporary Move • Close to New Town Hall • Future Site Expansion • Public Overflow Parking • Space for Future Range • All Police Operations on One Floor
Does Include	25 yd Range	25 yd Range	25 yd Range Support Building	Support Building Courtroom	Support Building Space for Future Range
Does Not Include	Courtroom Support Building	Courtroom Support Building	Courtroom	Gun Range	Courtroom
Deficits & Surpluses	-8 Public Parking -43 Secure Parking -21,000 sf	+9 Public Parking +7 Secure Parking	-38 Secure Parking	+20 Public Parking +17 Secure Parking +17,000 sf	+10 Public Parking +2 Secure Parking
Preliminary Cost Estimate	<ul style="list-style-type: none"> • Estimated Project Budget: \$33.5M • Total with Cost Escalation (July 27 Start): \$38.6M 	<ul style="list-style-type: none"> • Estimated Project Budget: \$73.6M • Total with Cost Escalation (July 27 Start): \$84.7M 	<ul style="list-style-type: none"> • Estimated Project Budget: \$54.1M • Total with Cost Escalation (July 27 Start): \$62.2M 	<ul style="list-style-type: none"> • Estimated Project Budget: \$52.1M • Total with Cost Escalation (July 27 Start): \$59.9M 	<ul style="list-style-type: none"> • Estimated Project Budget: \$52.8M • Total with Cost Escalation (July 27 Start): \$59.3M



Isometric Aerial Site Diagram

B

Renovation

Site Area +/- 3.38 Acres

Existing 3-Story 62,000 sf Building

New 2,000 sf Support Building

2-Level Parking Garage
Range is located off-site

Public Parking = 40 Cars

Secure Parking = 150 Cars

CHALLENGES

- Lack of Site Flexibility
- 3-Story Building
- Excess Square Footage
- Building Identity
- Small Support Building
- Existing Floor Heights
- Can't Fit Future Range

BENEFITS

- Sufficient Parking
- Building Size
- Reuse of Existing Structure
- No Temporary Move
- Space to Include Courtroom

DOES INCLUDE

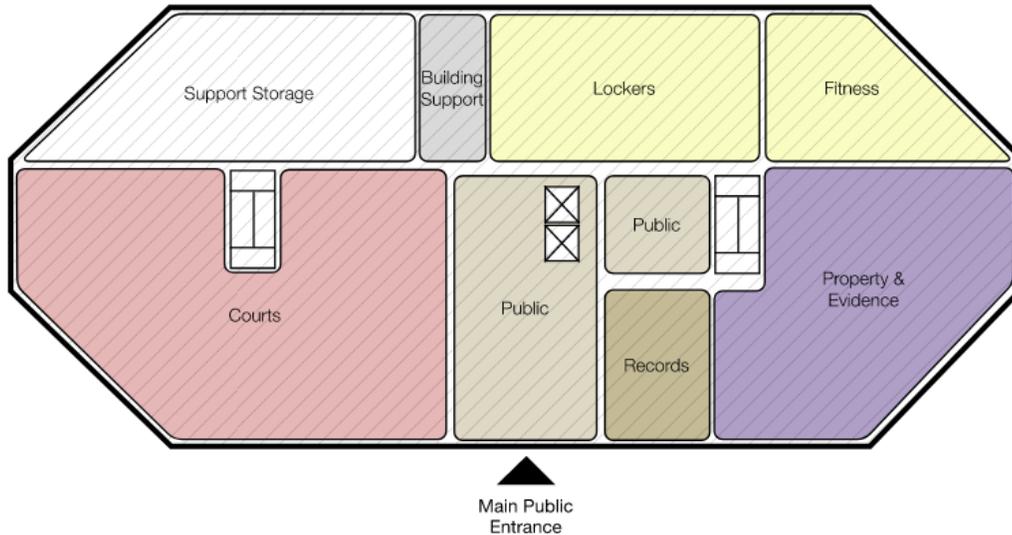
Support Building
Courtroom

DOES NOT INCLUDE

Gun Range

DEFICITS & SURPLUSES

+20 Public Parking
+17 Secure Parking
+17,000 sf



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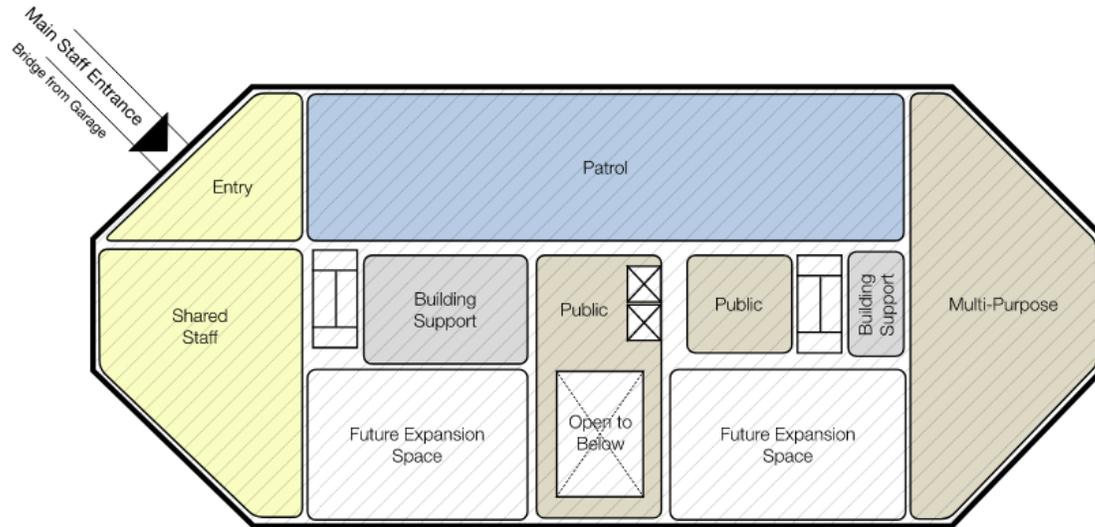
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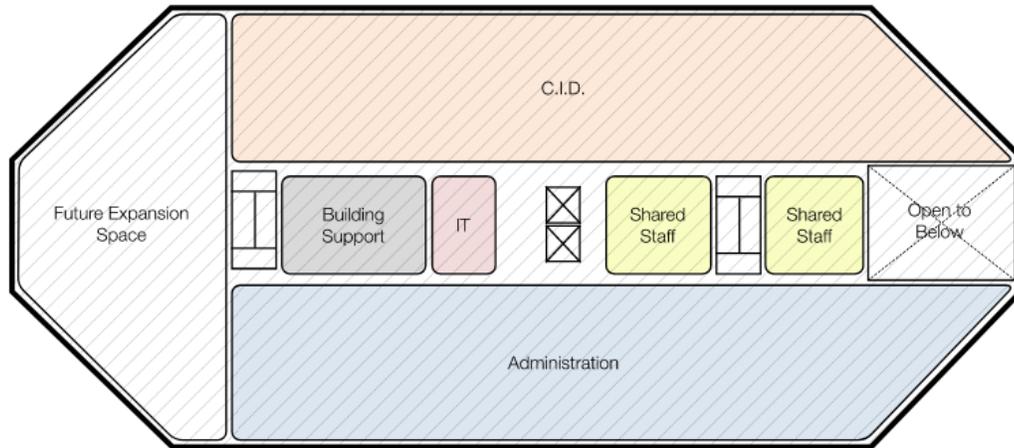
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DOES INCLUDE

Support Building
 Courtroom

DOES NOT INCLUDE

Gun Range

DEFICITS & SURPLUSES

+20 Public Parking
 +17 Secure Parking
 +17,000 sf



C

New Construction



Addison Rd / Morris Ave
Site Area +/- 3.5 Acres

2-Story 39,000 sf Building
5,600 sf Support Building

Courtroom at Adjacent
Town Hall
Range in Future Phase

Public Parking = 30 Cars
Secure Parking = 135 Cars

CHALLENGES

- Site Acquisition
- Multi-family Adjacency

BENEFITS

- Site Size and Shape
- City Owns Part of Site
- New Construction
- No Temporary Move
- Close to New Town Hall
- Future Site Expansion
- Public Overflow Parking
- Space for Future Range
- All Police Operations on One Floor

DOES INCLUDE

Support Building
Space for Future Range

DOES NOT INCLUDE

Courtroom

DEFICITS & SURPLUSES

+10 Public Parking
+2 Secure Parking

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New Construction



Addison Rd / Morris Ave
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DOES INCLUDE

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DOES NOT INCLUDE

- Courtroom

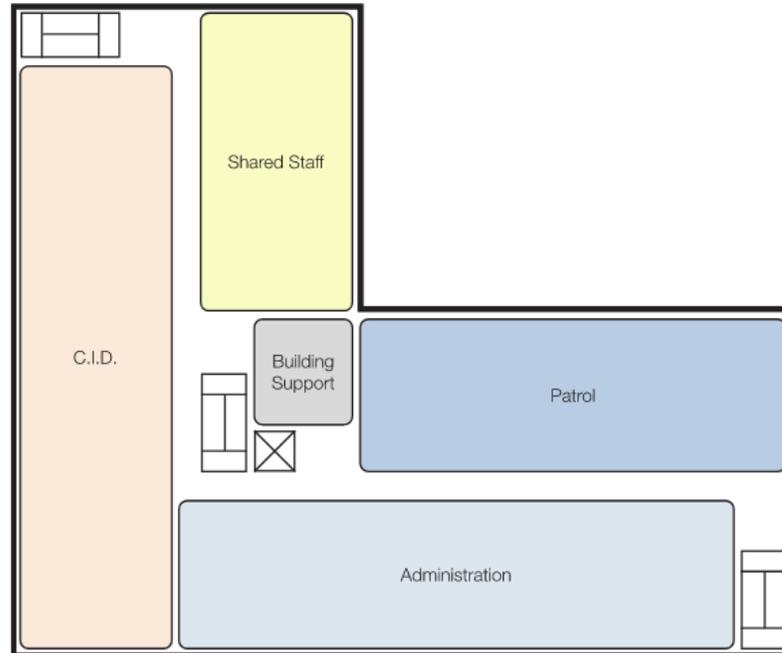
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New Construction



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Courtroom at Adjacent
Town Hall
Range in Future Phase

Public Parking = 30 Cars
Secure Parking = 135 Cars

CHALLENGES

- Site Acquisition
- Multi-family Adjacency

BENEFITS

- Site Size and Shape
- City Owns Part of Site
- New Construction
- No Temporary Move
- Close to New Town Hall
- Future Site Expansion
- Public Overflow Parking
- Space for Future Range
- All Police Operations on One Floor

DOES INCLUDE

Support Building
Space for Future Range

DOES NOT INCLUDE

Courtroom

DEFICITS & SURPLUSES

+10 Public Parking
+2 Secure Parking

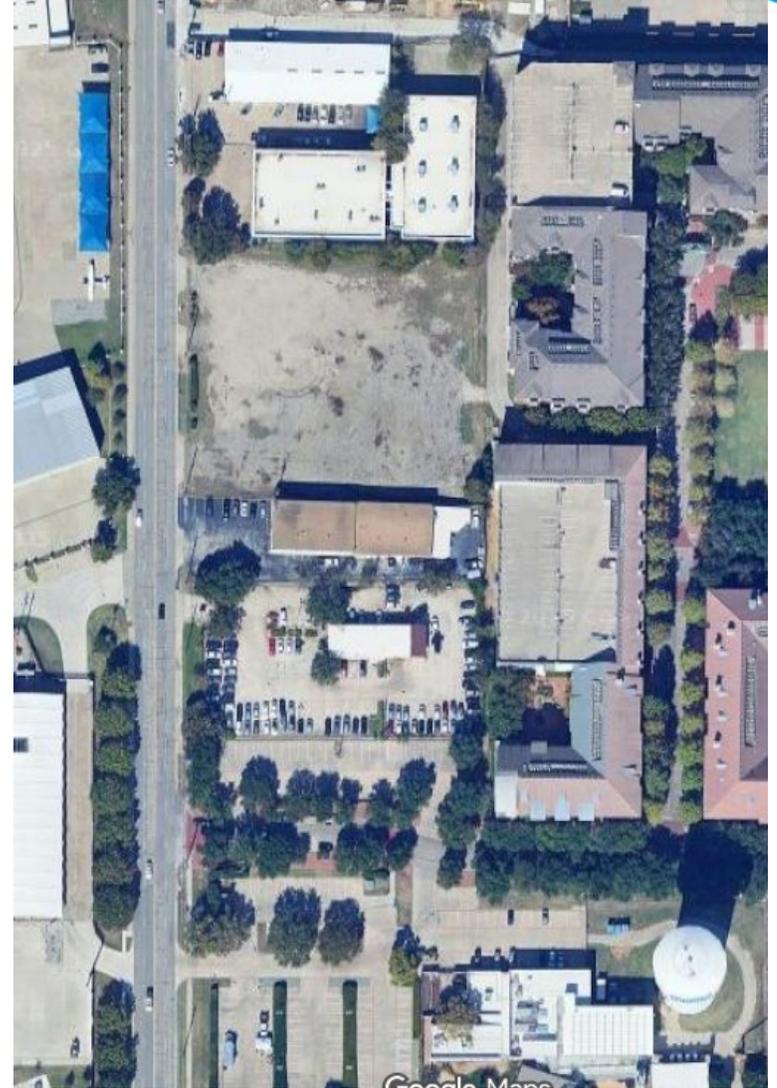


Best Practices – Security

The following are some best practices for safety and security in municipal police department facilities which have been incorporated into the proposed options:

- Ballistic & Forced Entry Glazing Systems
- Interior Ballistic Rated Walls, Doors & Transoms Windows
- Site Vehicular Deterrents
- "Safe Haven" Vestibule at Main Public Entry
- Dual-Protocol Keycard Access Control
- Biometric Access Control at Property & Evidence
- Hardened Partitions/ Systems at Property & Evidence
- Secure Sliding Vehicular Gates
- Appropriate Site Lighting Illumination
- Public, Semi-public & Secure Space Layering
- Secure PD Staff Parking (Option B= Parking Structure; Option C= Canopies)

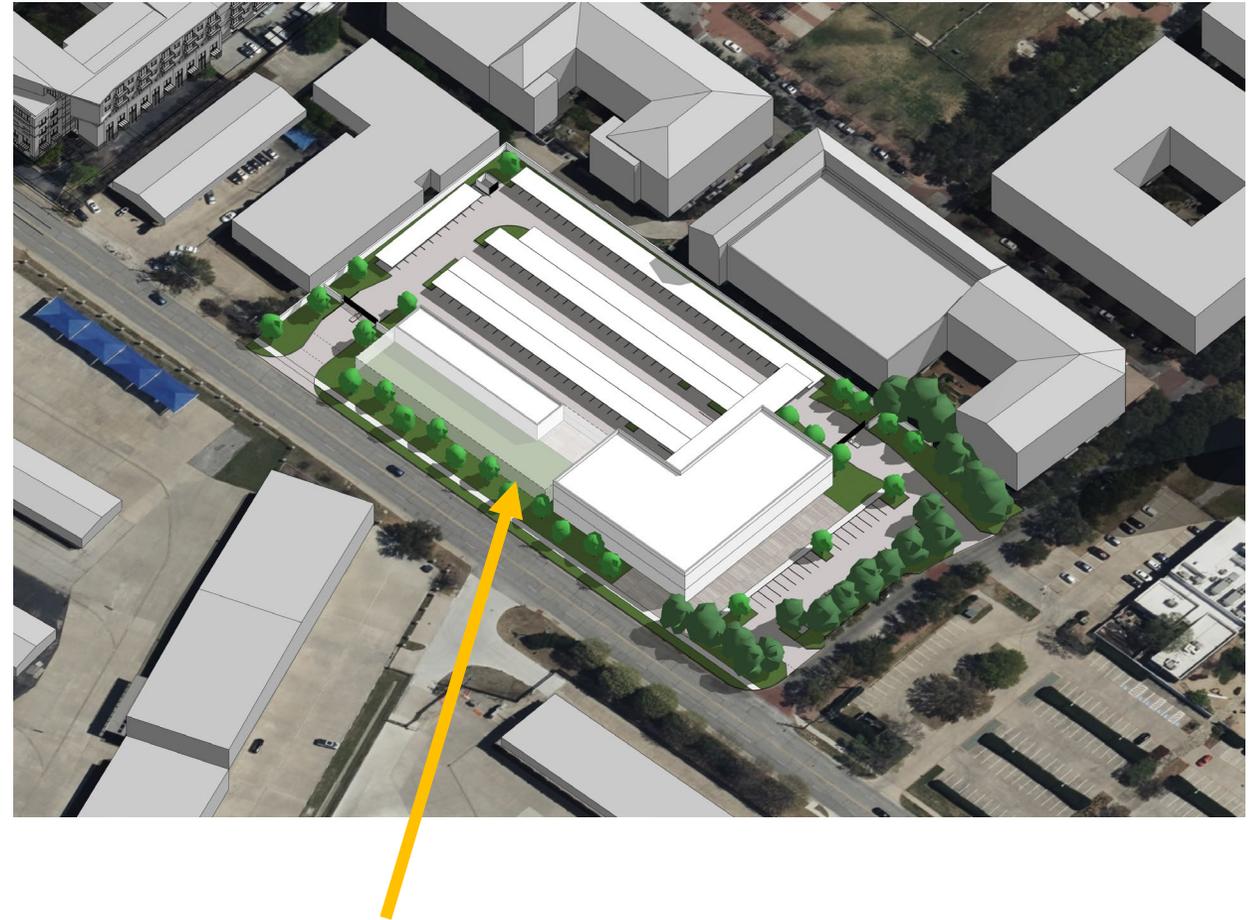
These elements would be detailed and developed during full architectural design if a project moves forward.



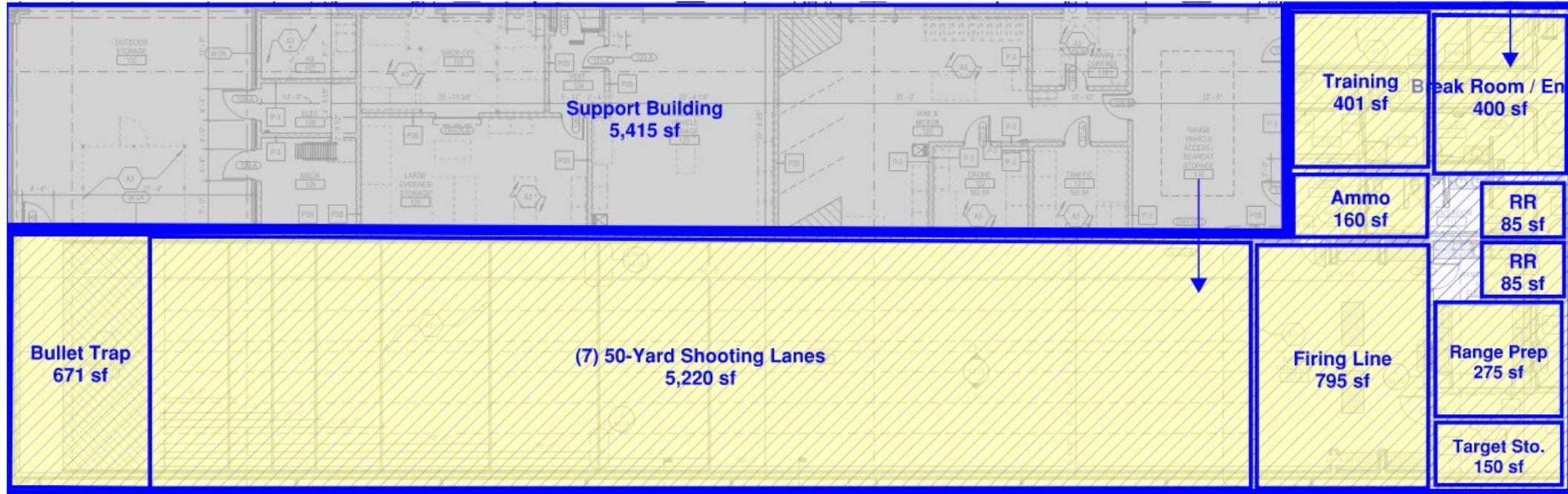
Gun Range Options

- During the last meeting, Options B and C were presented with a plan for **PD to continue using the existing gun range at 4799 Airport Pkwy for an interim period.**
 - Until an aeronautical use is identified, selected, and developed for that site per FAA regulations.
- **Option B** – Site dependent. No space on example site shown; a site for range would need to be acquired in the future.
- **Option C** – Showed where a new gun range (with 50-yard lanes) could be constructed in a future phase at the proposed site.
 - The Committee requested additional information and a cost estimate if the gun range were to be constructed right away, rather than wait for a future phase.

Option C



New Range



Option C

- Space available on proposed site
- Estimated Owner's Budget for Construction: Less than \$10.0 M
(Note: finalizing cost estimate)

Option B

- Space not available on example site
- For perspective, Estimated Construction Budget would be the same (<\$10.0 M) plus costs for Site Acquisition for an off-site range

- As communicated and discussed, if the specific sites developed for Options B and C would no longer be available or unattainable, alternative sites would be evaluated that meet the needs.
- To provide some perspective on potential acquisition costs, Economic Development staff is working on some preliminary information and reached out to a broker.

Note: Staff is still developing and plans to have available by the meeting.

Alternative Sites

Note: Staff is still developing and plans to have available by the meeting.

Project Milestones

The following provides an estimated timeline with major project milestones:

- | | |
|---|-------------|
| ✓ Bond Election (if taxpayers approve) | 05 MAY 2026 |
| ✓ Site Selected | 15 JUN 2026 |
| ✓ Architect Selected & Design Begins | 01 JUL 2026 |
| ✓ Construction Documents Released
for Construction Manager At-Risk (CMAR) Guaranteed Maximum Price (GMP) | 01 JUL 2027 |
| ✓ Notice to Proceed with Construction to CMAR's | 01 OCT 2027 |
| ✓ Police Department Fully Operational | Q1 2029 |

The above timeline assisted with development of the estimated costs provided by Peak Program Value (PPV), the Town's contracted firm for cost estimating. If project milestones are extended out, it may impact escalation and estimated costs.

Refined Cost Estimates (no gun range)

- Since the last meeting, Peak Program Value (PVV) reviewed and confirmed the assumptions for Options B & C with staff and architect.
- These updates were made:
 - ✓ Adjusted contingency to reflect risk of renovation vs. new building
 - ✓ Aligned escalation to only include construction & land in Option B & C
 - ✓ Adjusted furnishings for B & C

Description	Option B Reno & Adtn at Office Bldg	Option C New Building on New Site	Comments
Hard & Soft Costs			
Construction Cost (GC's Contract):			
Base Cost: Renovation or New Building	22.0	23.5	
New Support Building	3.1	4.9	Option B = 2,000 SF Option C = 5,600 SF
Storm Shelter	0.4	0.4	
Parking Garage (Security Adds & Repairs)	2.0	N/A	Allowance
Sitework Costs (without Canopies)	1.8	3.6	Option B = 143,094 SF Option C = 216,734 SF
Canopies	N/A	3.7	"Best"; Good = Less?
Land Acquisition	10.5	2.9	Allowance; Sites Not Selected
Soft Costs (Design Fees, Furniture, etc.)	8.2	8.8	
Subtotal of Estimated Costs	48.0	47.8	
Reserves			
Preconstruction & Construction Contingency	6.1	5.2	Higher % at Reno
Subtotal - Project Budget Today	54.1	53.0	
Escalation to 01 JUL 2027 Start	4.9	5.6	Construction + Land
Total Owner's Budget (wo Bond Issuance \$\$s)	59.0	58.6	Bond Underwriting \$\$s w/Bond Proceeds

Refined Cost Estimates

Option B

- ✓ Support Building 2,000 SF
- ✓ Sitework 143,094 SF
x \$12/SF
- ✓ No Parking Canopies
- ✓ Parking Structure Upgrades \$ 2.0 M
- ✓ Site Acquisition \$ 10.5 M

Item #	Description	Total Cost (PPV) Concept Estimate	Cost/ SF	Comments	
1.00	Project Program Components				
1.01.A	Building Renovations	22,027,035	500.61	GSF:	44,000
1.01.B	New Support Building	3,067,192	1533.60	GSF:	2,000
1.01.C	New Stand Alone Storm Shelter	415,101	345.92	GSF:	1,200
1.01.D	Parking Garage Allowance for Security and Misc Repairs	2,000,000	25.64	Existing Parking Costs SF	78,000
1.01.E	Sitework Costs (Utilities, Paving, Landscaping, & Std Sitework)	1,772,338	12.39	Site SF:	143,094
1.0	GC's Contract Amount - Bldg & Site	29,281,667	620.37		
2.01	Standard A/E Services (Design, Engineering, Landscape, Interiors, etc.)	3,279,547	69.48		
2.02	Other Professional Services (CxA, PM, Legal, QA/Mat'l Testing, etc.)	1,895,988	40.17		
2.03	Reimbursable Expenses for Professional Services Above	50,833	1.08		
2.04	In-House City FacMan Staff Time (Not Billed to Project per City)	Excluded	N/A		
2.05	Underwriting Fees, Bond Issuance Costs, Financing & Capital Interest	Excluded	N/A		
2.06	Legal and Accounting Fees for Bond Underwriting	Excluded	N/A		
2.07	Water & Sewer Tap Fees	Pending	N/A	Assume Existing is Sufficient	
2.08	Connection for New Building MDF to New On Site Fiber Ring (Relocation)	Excluded	N/A	Assume Existing is Sufficient	
2.09	New Fiber > New MDF, Secure Data XFR, etc. (Assume by City Staff)	Not Applicable	N/A	Assume Existing is Sufficient	
2.10	Permits & Governmental Fees (Including County Health Dept Fees)	146,408	3.10		
2.11	Land Acquisition & Easement Costs (Including DOT Impact Fees/Engrg)	10,484,290	222.12	From ToA; Confirmation Needed	
2.12	Environmental & Hazardous Material Mitigation & Removal (Allowance)	500,000	10.59	Unknown; Historic Probability	
2.13	Furnishings, Fixtures & Equipment + Teledata/Security/AV	2,346,000	49.70	Moved Teledata/Security to CMAR	
2.14	Owner's Preconstruction Contingency (Discovery + Stakeholder Input)	2,928,167	62.04	10.0% Discovery & AHJ Input	
2.15	Owner's Construction Contingency (Unforeseeable Conditions + AHJ Input, etc.)	3,220,983	68.24	10.0% Messy Renovation	
2.0	Subtotal: Project Soft Costs	24,852,216	526.53		
	Owners Budget 2025 Q4 Costs	54,133,883	1,146.90		
3.01	Escalation (Assumes 01 JUL 2027 Start)	4,864,043	103.05	0.75% Monthly	
3.0	Owner's Budget 2026 Construction	58,997,927	1,249.96		

Note: This budget is not to be used for Bond Underwriting, as it is incomplete.

Refined Cost Estimates

Option C

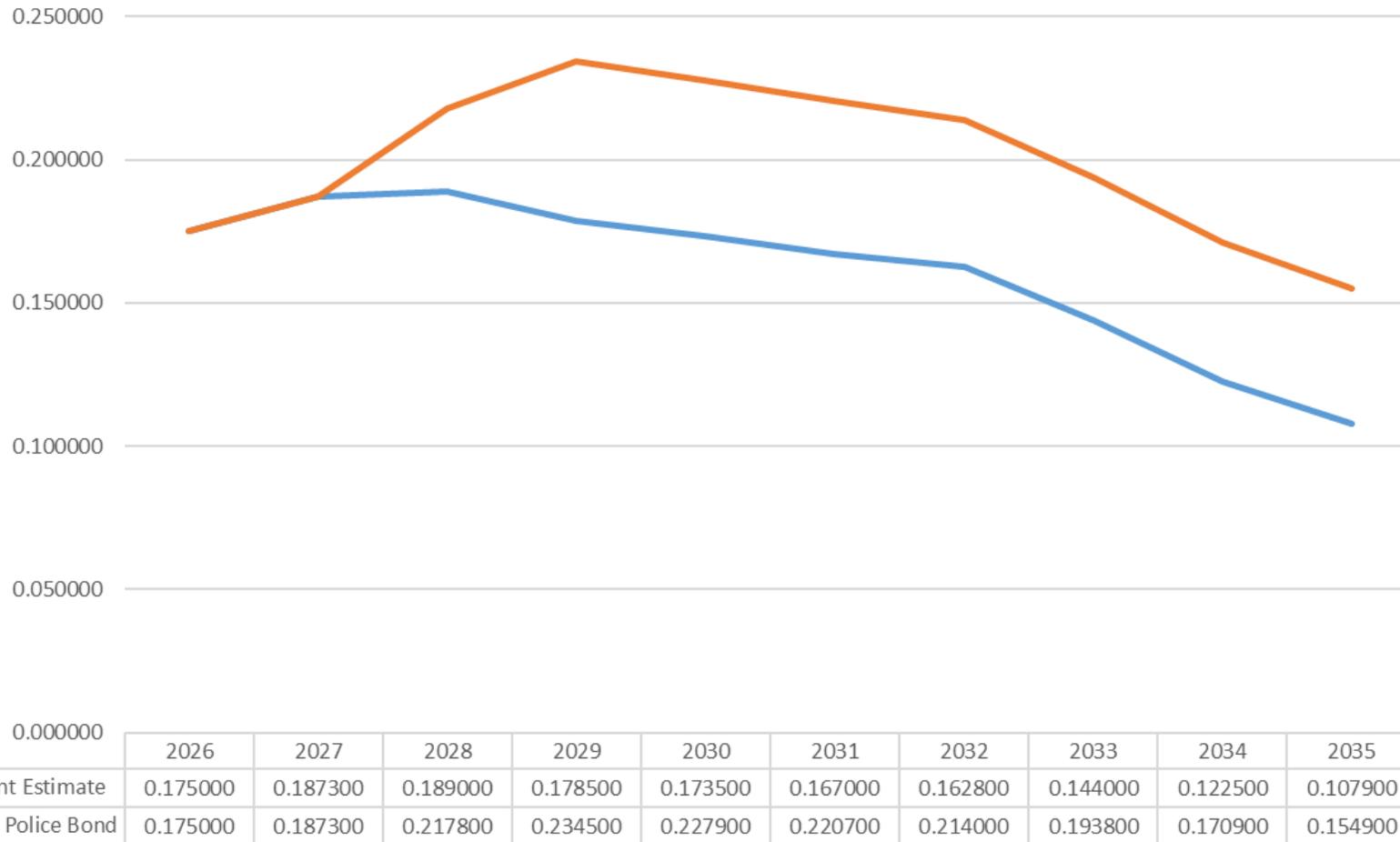
- ✓ Support Building 5,600 SF
- ✓ Sitework 216,724 SF
x \$16/SF
- ✓ Canopies \$ 3.7 M
- ✓ Parking Structure Upgrades N/A
- ✓ Site Acquisition \$ 2.9 M

Item #	Description	Total Cost (PPV) Concept Estimate	Cost/ SF	Comments	
1.00	Project Program Components				
1.01.A	New 2 Story Building	23,501,331	602.60	GSF:	39,000
1.01.B	New Storm Shelter	415,101	345.92	GSF:	1,200
1.01.C	New Support Building	4,899,744	874.95	GSF:	5,600
1.01.D	Sitework Costs- Utilities, Paving, Landscaping, & Std Sitework (No Canopies)	3,600,173	16.61	Site SF:	216,734
1.01.E	Canopies at Patrol Car Parking (Assumes 50 Year Ownership)(Allowance)	3,750,000	92.59	Canopy SF:	40,500
1.0	GC's Contract Amount - Bldg & Site	36,166,349	789.66		
2.01	Standard A/E Services (Design, Engineering, Landscape, Interiors, etc.)	3,652,801	79.76		
2.02	Other Professional Services (CxA, PM, Legal, QA/Mat'l Testing, etc.)	2,088,607	45.60		
2.03	Reimbursable Expenses for Professional Services Above	56,818	1.24		
2.04	In-House City FacMan Staff Time (Not Billed to Project per City)	Excluded	N/A		
2.05	Underwriting Fees, Bond Issuance Costs, Financing & Capital Interest	Excluded	N/A		
2.06	Legal and Accounting Fees for Bond Underwriting	Excluded	N/A		
2.07	Water & Sewer Tap Fees	Pending	N/A	Assume Existing is Sufficient	
2.08	Connection for New Building MDF to New On Site Fiber Ring (Relocation)	Excluded	N/A	Assume Existing is Sufficient	
2.09	New Fiber > New MDF, Secure Data XFR, etc. (Assume by City Staff)	Not Applicable	N/A	Assume Existing is Sufficient	
2.10	Permits & Governmental Fees (Including County Health Dept Fees)	180,832	3.95		
2.11	Land Acquisition & Easement Costs (Including DOT Impact Fees/Engrg)	2,877,392	62.83	From ToA; Confirmation Needed	
2.12	Environmental & Hazardous Material Mitigation & Removal (Allowance)	500,000	10.92	Unknown; Historic Probability	
2.13	Furnishings, Fixtures & Equipment + Teledata/Security/AV	2,274,600	49.66	Allowance	
2.14	Owner's Preconstruction Contingency (Discovery + Stakeholder Input)	2,531,644	55.28	7.0% Discovery & AHJ Input	
2.15	Owner's Construction Contingency (Unforeseeable Conditions + AHJ Input, etc.)	2,708,860	59.15	7.0% New Construction	
2.0	Subtotal: Project Soft Costs	16,871,354	368.37		
	Owners Budget 2025 Q4 Costs	53,037,703	1,158.03		
3.01	Escalation (Assumes 01 JUL 2027 Start)	5,554,435	121.28	0.75% Monthly	
3.0	Owner's Budget 2026 Construction	58,592,138	1,279.30		

Note: This budget is not to be used for Bond Underwriting, as it is incomplete.

Tax Rate Projection – Debt Service *(from 10/30/2025 Meeting)*

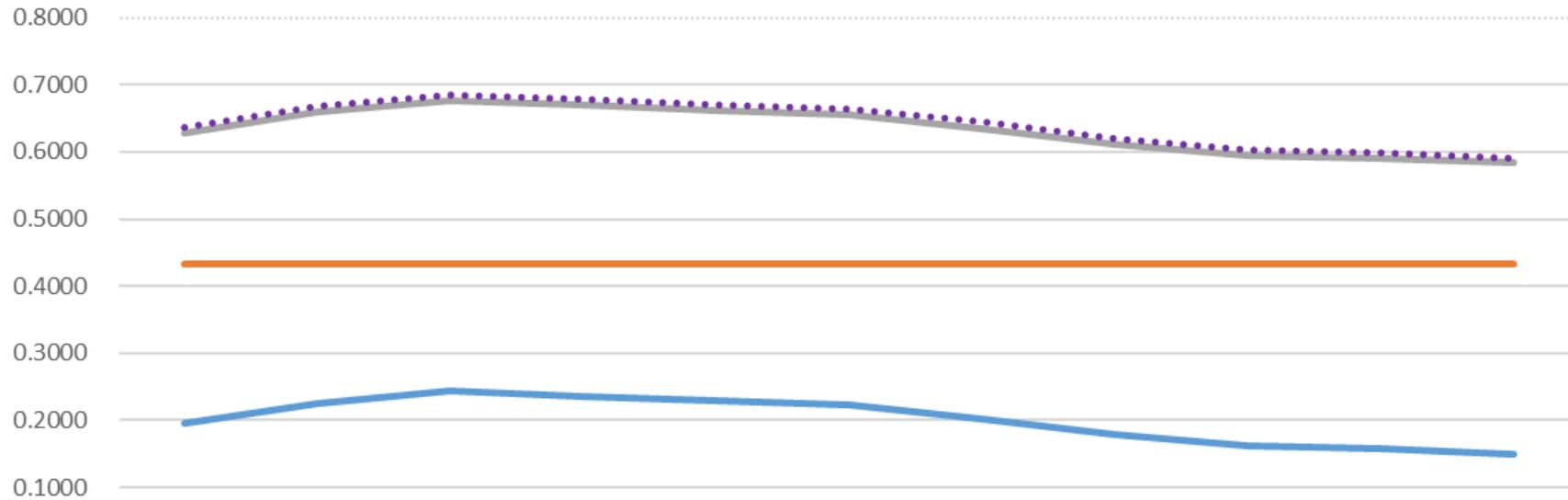
Debt Service Tax Rate Projection



- Based on a \$50 million project cost for Police & Courts facility, staff anticipates a tax rate impact of approximately \$0.056020/100.
- Staff anticipates the debt service portion of the tax rate to increase to a maximum of \$0.234500/100 in Fiscal Year 2029.
- Every \$10 million in project cost increases or reductions will change the estimated property tax rate impact by approximately 1.1 cents.

Tax Rate Projection – Debt Service

Option B Tax Rate Projection



	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
I&S	0.1954	0.2259	0.2432	0.2364	0.2289	0.2225	0.2022	0.1788	0.1620	0.1572	0.1502
O&M	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331
Total	0.6285	0.6590	0.6763	0.6695	0.6620	0.6556	0.6353	0.6119	0.5951	0.5903	0.5833
With Gun Range	0.6373	0.6679	0.6859	0.6788	0.6711	0.6649	0.6445	0.6205	0.6030	0.5980	0.5911

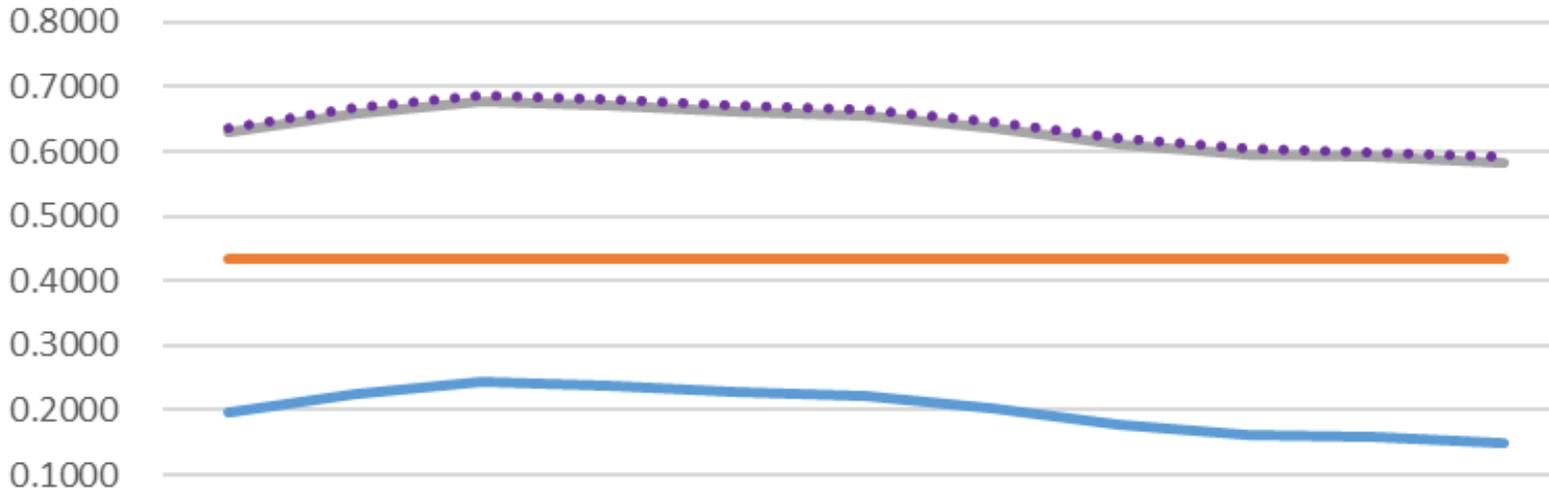
I&S O&M Total With Gun Range

Option B
Based on total owner's budget of \$59.0M.

**Please note that for future years the O&M tax rate is shown at the current rate. Staff anticipates the O&M rate would decrease over this time period; however, it is conservatively shown at the current rate as decreases are dependent on future increased appraised value.*

Tax Rate Projection – Debt Service

Option C Tax Rate Projection



	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037
I&S	0.1957	0.2263	0.2436	0.2368	0.2293	0.2229	0.2026	0.1791	0.1624	0.1575	0.1505
O&M	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331	0.4331
Total	0.6288	0.6594	0.6767	0.6699	0.6624	0.6560	0.6357	0.6122	0.5955	0.5906	0.5836
With Gun Range	0.6377	0.6682	0.6862	0.6792	0.6714	0.6653	0.6449	0.6208	0.6033	0.5984	0.5914

I&S O&M Total With Gun Range

Option C
Based on total owner's budget of \$58.6M.

**Please note that for future years the O&M tax rate is shown at the current rate. Staff anticipates the O&M rate would decrease over this time period; however, it is conservatively shown at the current rate as decreases are dependent on future increased appraised value.*

Tax Rate Projection – Debt Service

	Option A1	Option A2	Option A3	Option B (revised for 12-4-25)	Option C (revised for 12- 4-25)
Total Project Cost	\$38.6M	\$84.7M	\$62.2M	\$59.0M	\$58.6M
Annual Tax Impact in Dollars per \$100,000 of Appraised Value	\$43.23	\$ 94.86	\$ 69.66	\$66.08	\$65.63

Bond Proposition Language



TOWN OF ADDISON PROPOSITION A

THIS IS A TAX INCREASE

“Shall the City Council of the Town of Addison, Texas, be authorized to issue general obligation bonds of the Town in the amount of \$_____ for the purpose of providing funds for permanent public improvements, to wit: designing, developing, acquiring, constructing, improving, expanding, and equipping police facilities, including the acquisition of land therefor; said bonds to mature serially or otherwise, over a period not to exceed forty (40) years from their date, to be issued in such installments and sold at any price or prices and to bear interest at any rate or rates as shall be determined within the discretion of the City Council under laws in effect at the time of issuance, and to provide for the payment of the principal of and interest on said bonds by levying a tax sufficient to pay the annual interest on and to create a sinking fund sufficient to redeem said bonds said bonds to be issued and said taxes to be levied, pledged, assessed, and collected under the constitution and laws of the State of Texas?”

BALLOT LANGUAGE

TOWN OF ADDISON, TEXAS – PROPOSITION A

THIS IS A TAX INCREASE.

FOR)
)
AGAINST)

THE ISSUANCE OF \$_____ OF GENERAL OBLIGATION BONDS FOR THE DESIGN, CONSTRUCTION, ACQUISITION, IMPROVEMENT AND EQUIPMENT OF POLICE FACILITIES, INCLUDING THE ACQUISITION OF LAND THEREFOR, AND THE LEVYING OF A TAX SUFFICIENT TO PAY THE PRINCIPAL OF AND INTEREST ON THE BONDS.

Next Steps / Closing Comments

- To answer or receive any remaining questions from the Committee prior to the final meeting scheduled for Jan. 8 for the Committee to make a recommendation to City Council.
- Next Meeting is scheduled for **Thursday, Jan. 8 at 6 p.m.** at new Town Hall, 15600 Addison Road.