

PORTSMOUTH COMMUNITY POLICING FACILITY

CITY COUNCIL & POLICE COMMISSION

JOINT WORK SESSION

12/05/2023 AT 5:00 PM

AGENDA

1. Introductions and brief review
2. Modern community policing
3. Space needs
4. Opinions of cost
5. Capital Improvement Plan (CIP) and debt limit challenges
6. City Council input and next steps
7. City Council and Police Commission questions, answers and comments
8. Public Comment

More information and materials from public meetings can be found at: portsnh.co/policingfacility

COMMUNITY POLICING FACILITY WORKING GROUP

- **Robert Robicsek**
Lavallee Brensinger, PA
- **Ian Reeves**
Architects Design Group
- **Mark Jobin**
Jobin Construction Consultants
- City Staff
 - **Peter Rice**
 - **Suzanne Woodland**
 - Joe Almeida
 - Monte Bohanan
- Police Department
 - Chief Mark Newport
 - **Deputy Chief Mike Maloney**
 - Karen Senecal
- Councilor John Tabor
- Commissioner Kate Coyle
- John O'Leary

Bold names indicate members who will be speaking tonight

INTENT OF TONIGHT'S MEETING

- Respond to requests for more information raised by City Councilors
- Share the Working Group's thoughts on sites
- Allow time for questions and answers
- Obtain guidance from City Council & Police Commission

MODERN COMMUNITY POLICING

WHAT ARE THE SIX MAIN PILLARS OF COMMUNITY POLICING THAT THE PORTSMOUTH POLICE DEPARTMENT HAS ADOPTED?

1. Building trust and legitimacy
2. Policy and oversight
3. Technology and social media
4. Community Policing and crime reduction
5. Officer training and education
6. Officer safety and wellness



PROJECT REVIEW

- Space needs
 - The space needs process
 - Space needs and Police services
- Opinion of cost

Initial Opinion of Costs as of November 7, 2023

	Granite St	Sherburne Road	Clough Dr	Lower Lot	City Hall
Site Development	\$ 5,129,900	\$ 4,326,875	\$ 3,727,563	\$ 6,109,225	\$ 911,063
Demolition of Existing Structure		\$ 300,000			
IBC Category 4 Building Construction	\$ 35,520,120	\$ 35,520,120	\$ 35,520,120	\$ 35,520,120	\$ 35,564,000 ****
Add for Sustainable Facility	\$ 1,420,805	\$ 1,420,805	\$ 1,420,805	\$ 1,420,805	\$ 1,422,560
	\$ 42,070,825	\$ 41,567,800	\$ 40,668,487	\$ 43,050,150	\$ 37,897,623
Design/Contingency 10%	\$ 4,207,082	\$ 4,156,780	\$ 4,066,849	\$ 4,305,015	\$ 3,789,762
Total Construction Cost	\$ 46,277,907	\$ 45,724,580	\$ 44,735,336	\$ 47,355,165	\$ 41,687,385
Soft Costs 20%	\$ 9,255,581	\$ 9,144,916	\$ 8,947,067	\$ 9,471,033	\$ 8,337,477
Stranded Costs*	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 8,605,000
Field Replacement**	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		
Total Community Policing Facility Cost	\$ 57,133,489	\$ 56,469,496	\$ 55,282,403	\$ 56,926,198	\$ 58,629,862
Training/Maintenance Facility	\$ 11,694,500	\$ 11,694,500	\$ 11,694,500		\$ 14,035,725***
Renovate existing Training/Maintenance Facility				\$ 5,000,000	
Total Project Cost	\$ 68,827,989	\$ 68,163,996	\$ 66,976,904	\$ 61,926,198	\$ 72,665,587

* Stranded Cost estimate was provided by the City

Stranded Costs for the first 4 site options includes police relocation expenses

Stranded Costs for the City Hall site are included to address police and city relocation expense, temporary facility lease and fit up costs

** Field Replacement Cost was provided by the City

*** Training and Maintenance Facility at the City Hall Site is 20% higher due to site logistical challenges

**** The existing City Hall North Building is not an IBC Category 4 facility

Cost for radio communication equipment and antenna relocation are not included

RECENT PUBLIC SAFETY PROJECTS



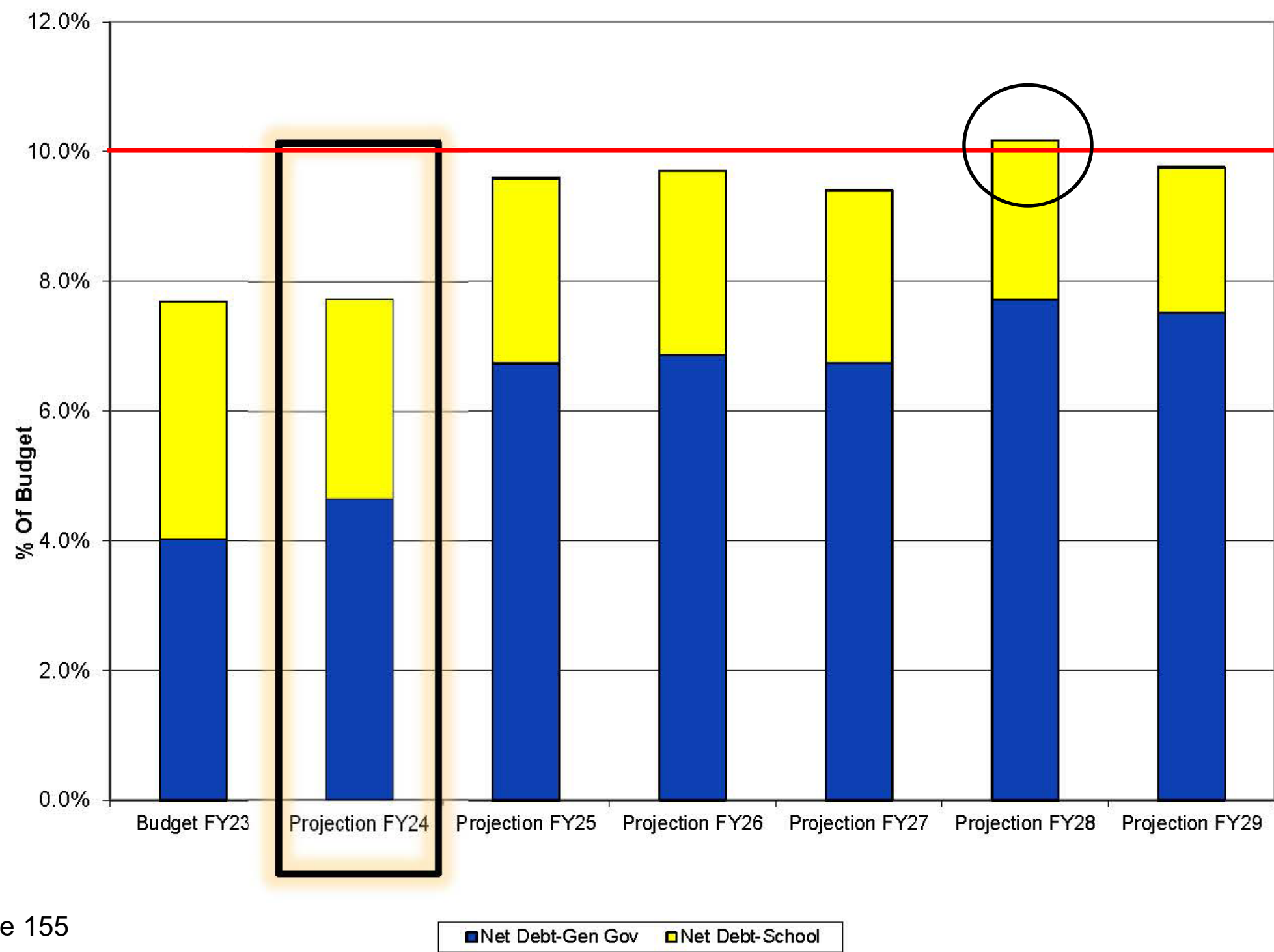
MUNICIPALITY	PROJECT TYPE	SIZE	TOTAL COST	COST PER SF WHEN BUILT	YEAR CONSTRUCTED	ESCALATED \$/SF to 2025
Beverly MA	Police	32,000	\$20,000,000	\$625	2021	\$812
*Portsmouth NH Granite Street	Police	57,700	\$55,533,489		2025	\$962
Augusta ME	Police	25,000	\$20,500,000	\$820	2022	\$990
Shrewsbury MA	Police	45,000	\$37,000,000	\$822	2022	\$993
New Canaan CT	Police	32,000	\$29,000,000	\$906	2023	\$1,015
Leominster MA	Police	30,000	\$28,000,000	\$933	2023	\$1,045
Lawrence MA	Police	64,000	\$60,000,000	\$938	2022	\$1,132
East Boston MA	Police	27,000	\$29,000,000	\$1,074	2023	\$1,203

*Portsmouth Granite Street cost shown is the total policing facility construction cost.
It does not include the training, maintenance garage, stranded, or field replacement costs

CONSIDERATIONS

- All opinions of cost exceed current budgeted amounts
 - Current CIP provides \$42.2M for the new community policing facility, \$38M for construction and \$4.2M for project-related soft costs
- The City's policy is to budget no more than 10% of the general fund's annual appropriation towards debt service payments

NET DEBT SERVICE AS A PERCENTAGE OF THE GENERAL FUND BUDGET

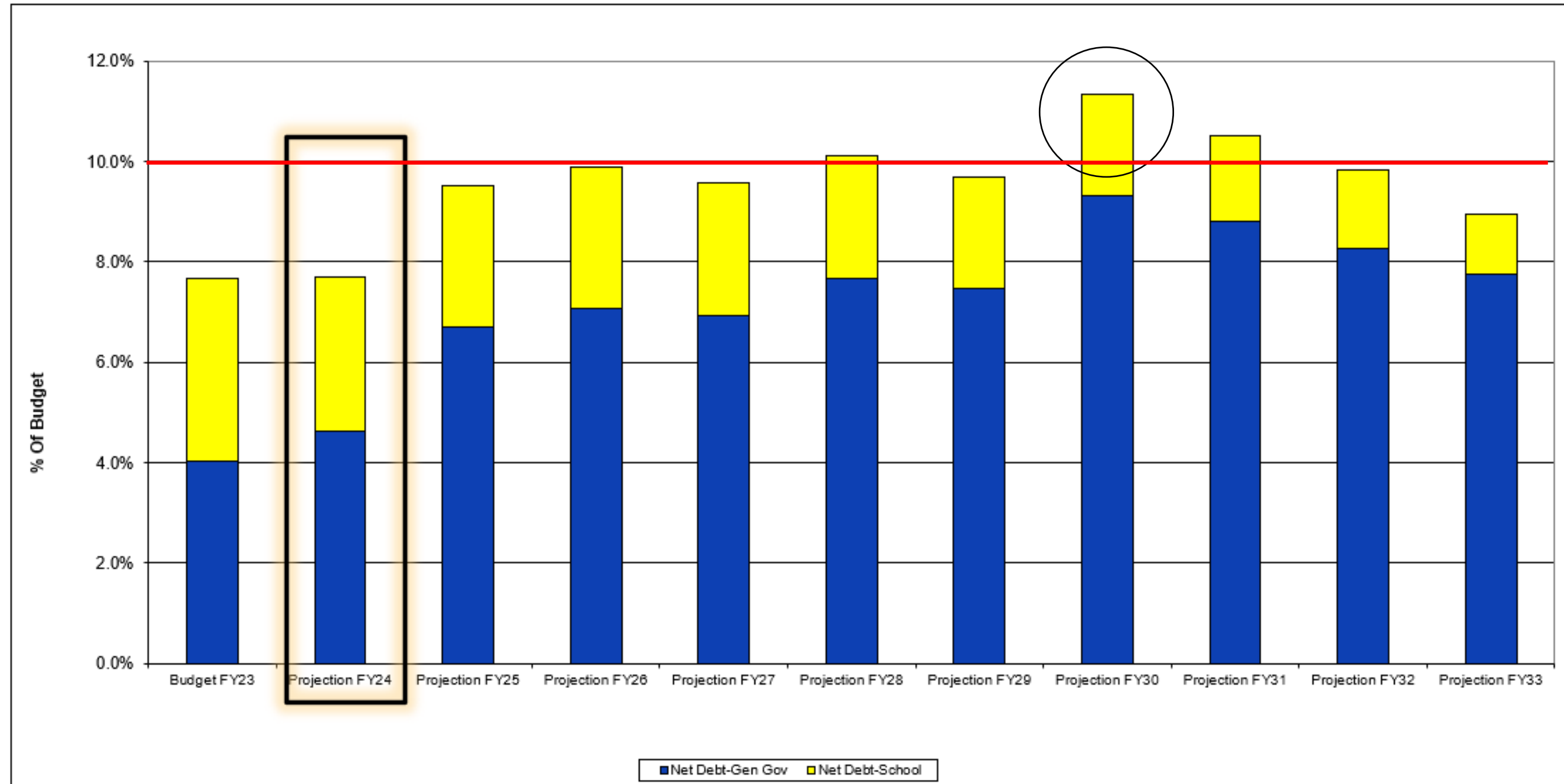


The six-year projection of long-term debt based on current CIP.

DEFERRED PROJECTS FY24 CIP

Outdoor Pool	FY28 to FY29	\$	3,250,000
Greenland Road Recreation Facility	FY26 & 28 to FY29	\$	6,100,000
Recycling & Solid Waste Transfer Station	FY26 to FY29	\$	7,500,000
New Outdoor Fields	FY26 to FY29	\$	3,000,000
Market St Side Path	Federal Aid reduced from \$1.853M to \$400K	\$	400,000
Downtown Aerial Utilities Undergrounding	FY26 to FY29	\$	2,500,000
Elementary Schools Upgrade	FY26 to FY29 reduced by \$2M	\$	2,000,000
Land Acquisition	FY26, 27 and 28 to FY29	\$	500,000
Street Paving, Management and Rehabilitation	FY26 to FY29	\$	2,000,000
Prescott Park Master Plan Improvements	FY26 to FY29	\$	1,750,000
Pease Tradeport Street Rebilitation	FY26 to FY29	\$	500,000
Citywide Sidewalk Reconstruction Program	FY26 to FY29	\$	400,000
City Hall HVAC Improvements	FY26 to FY29	\$	1,000,000
South Mill Pond Playground	FY25 to FY29	\$	1,500,000
Junkins Avenue	FY25 to FY29	\$	1,100,000
Hampton Branch Rail Trail (NH Seacoast greenway)	FY27 to FY29	\$	880,000
Pinehurst Road Improvements	FY25 to FY29	\$	350,000
Madison St Roadway Improvements	FY25 to FY29	\$	300,000

IMPACT OF DEFERRED PROJECTS



SOURCE:
FY24 Budget Book page 155

The ten-year projection of long-term debt based on current CIP.

CITY COUNCIL INPUT & NEXT STEPS

INPUT

- Is there is a preference for a “campus” strategy?
- Concurrence on site(s)
- Feedback on a budget target
- Should the Working Group look at a hybrid option?

NEXT STEPS

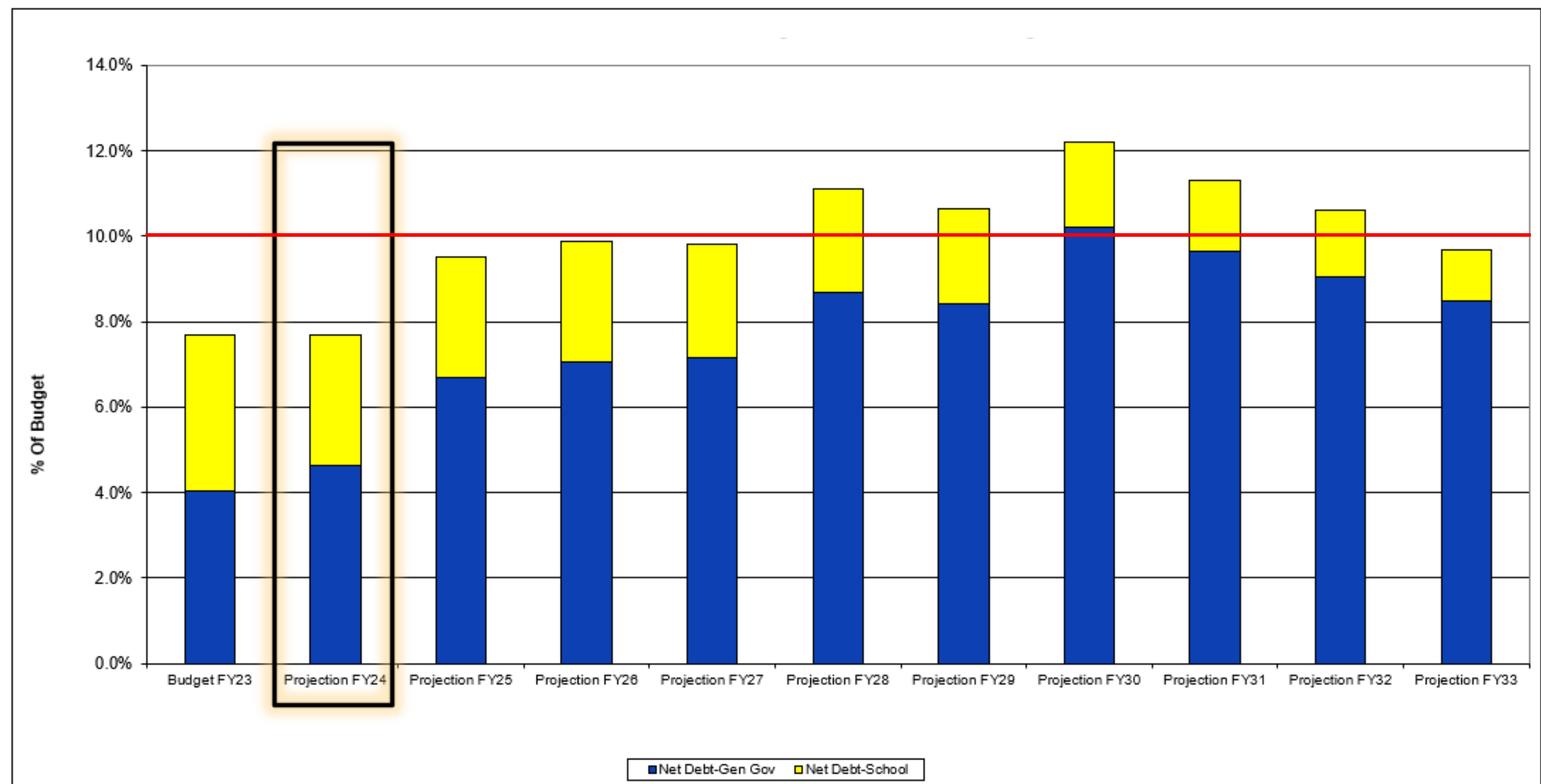
- Further refine programming, site costs, and impacts on square footage
- Re-evaluate costs in light of FY 2025 CIP
- Refine phasing of program elements
- Identify grants or other supplemental funding options

Q & A

Visit portsnh.co/policingfacility for background information, presentations, and comment box.

RESOURCES AND REFERENCE

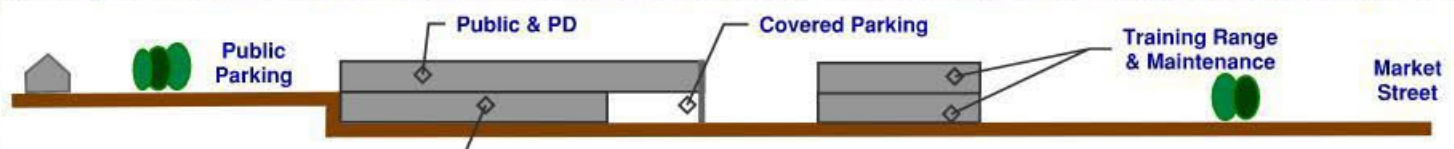
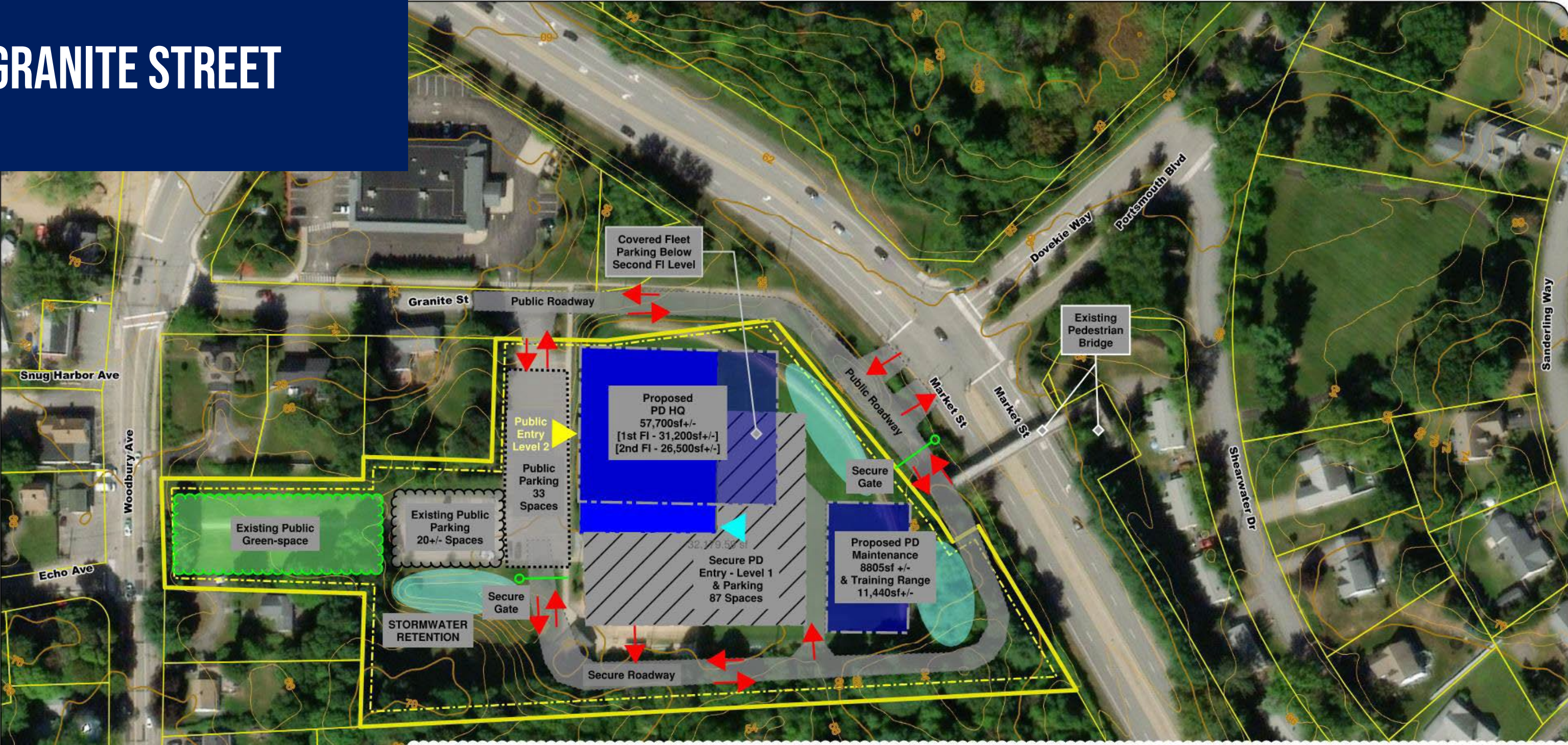
NET DEBT SERVICE AS A PERCENTAGE OF THE GENERAL FUND BUDGET



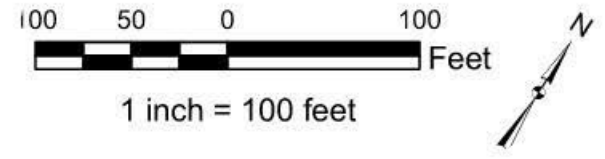
The ten -year projection based on an additional \$18M to CIP.

GRANITE STREET

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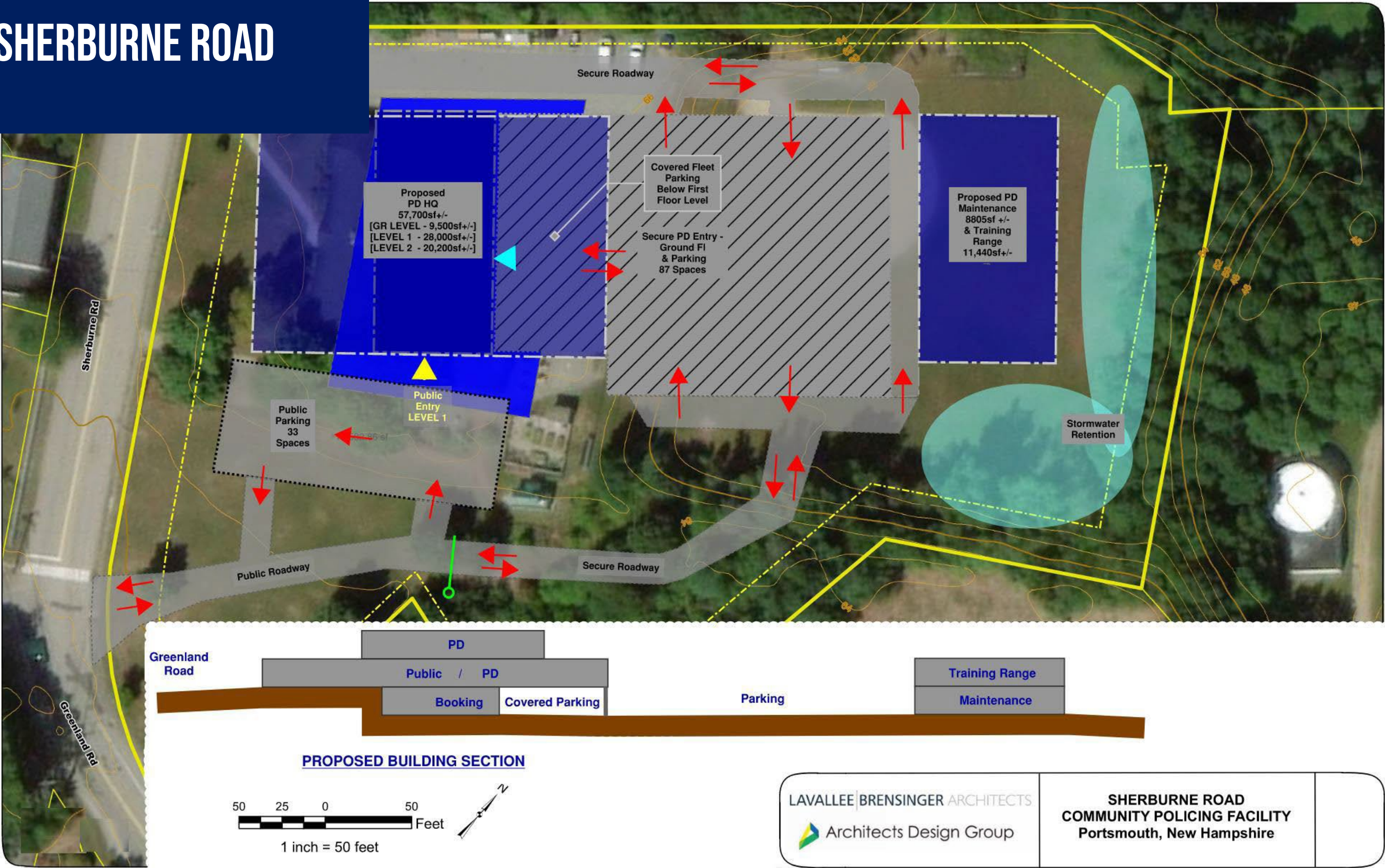
PROPOSED BUILDING SECTION



<p>LAVALLEE BRENSINGER ARCHITECTS Architects Design Group</p>	<p>GRANITE STREET COMMUNITY POLICING FACILITY Portsmouth, New Hampshire</p>
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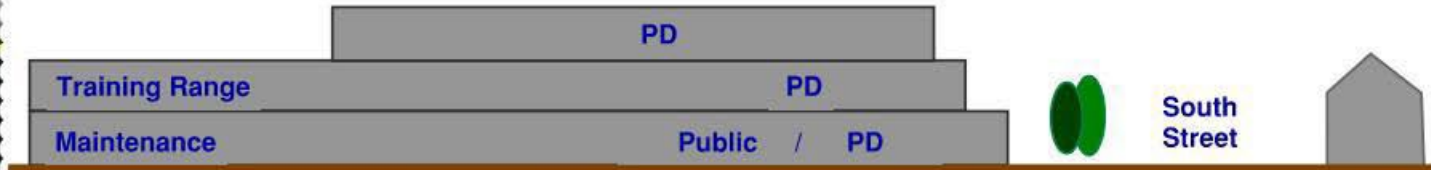
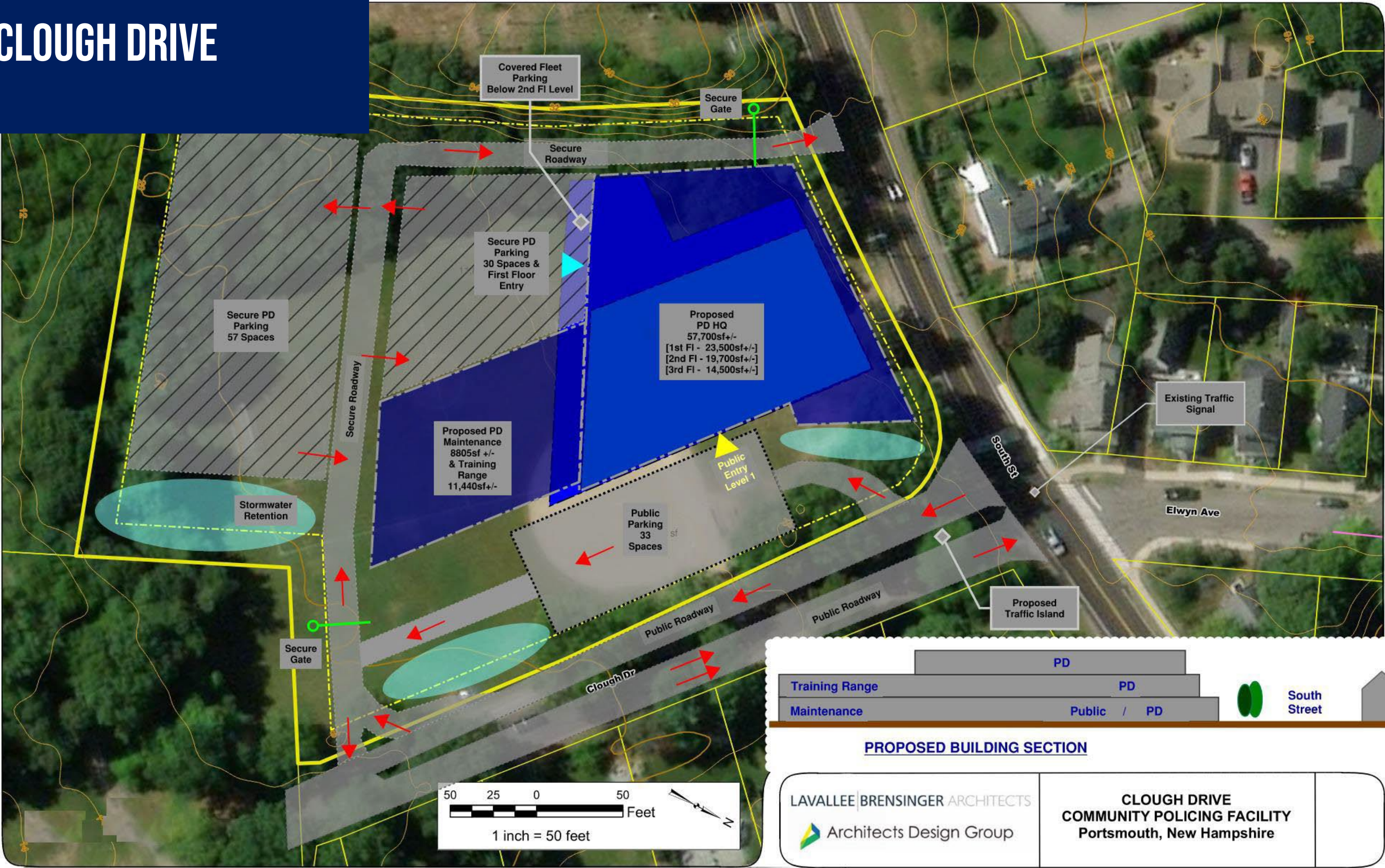
SHERBURNE ROAD

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CLOUGH DRIVE

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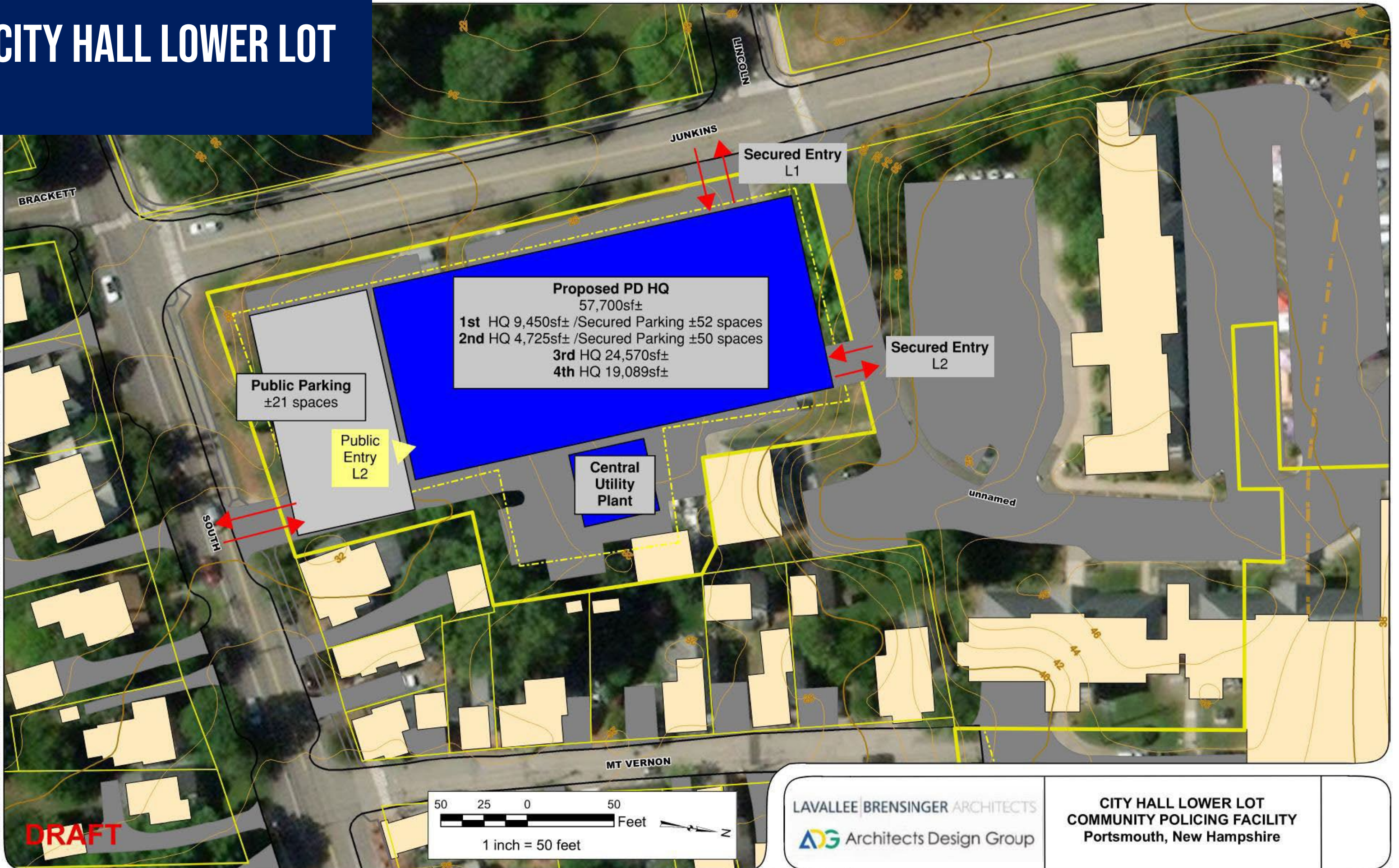
PROPOSED BUILDING SECTION

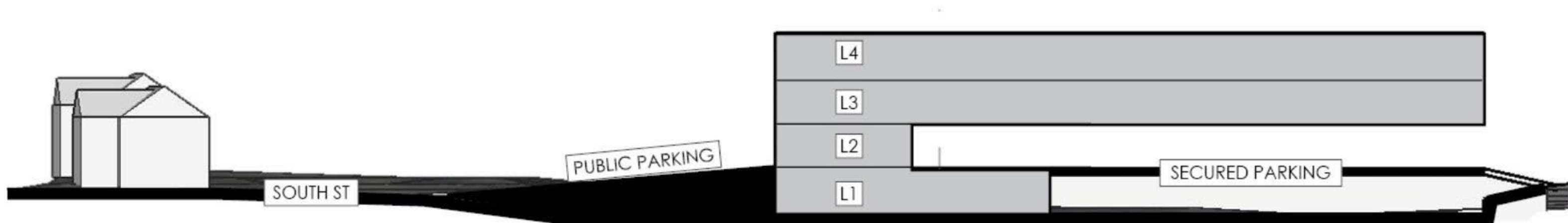
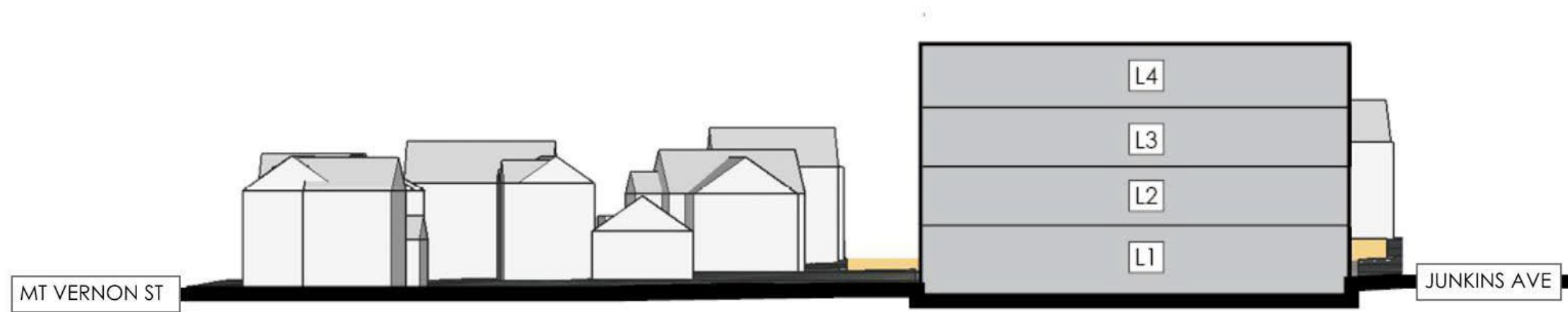
LAVALLEE BRENSINGER ARCHITECTS
Architects Design Group

CLOUGH DRIVE
COMMUNITY POLICING FACILITY
Portsmouth, New Hampshire

CITY HALL LOWER LOT

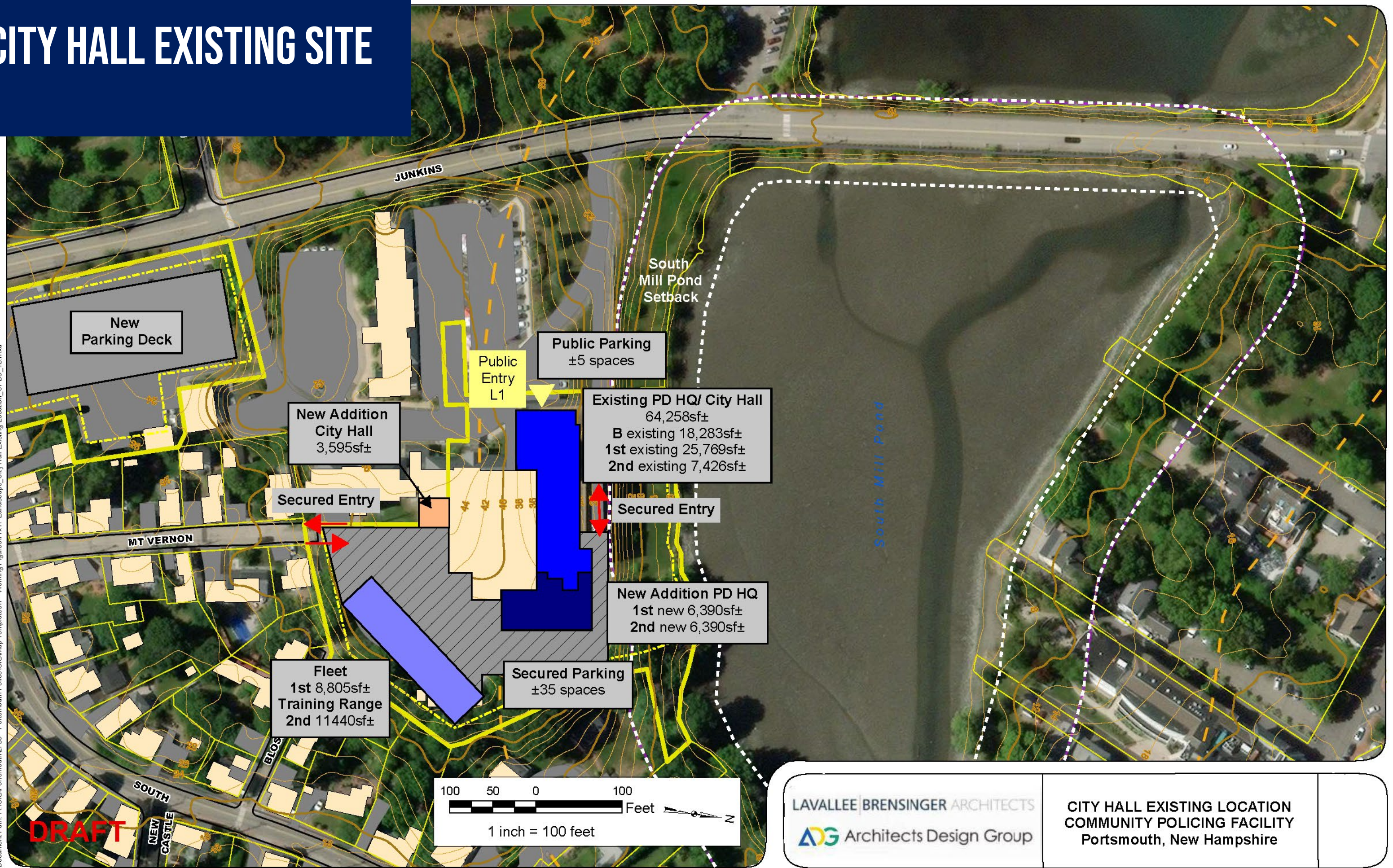
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CITY HALL EXISTING SITE

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<p>LAVALLEE BRENSINGER ARCHITECTS</p> <p>ADG Architects Design Group</p>	<p>CITY HALL EXISTING LOCATION COMMUNITY POLICING FACILITY Portsmouth, New Hampshire</p>
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