



City of Portsmouth

New Hampshire

Portsmouth City Hall Programmatic Needs Evaluation

LAVALLEE BRENSINGER ARCHITECTS

PHASING AND COSTS, PD BENCHMARKING
3/8/2016

EXISTING GSF

NORTH WING
(incl. PD in blue)
61,370 GSF

CENTER WING
33,009 GSF

COTTAGE BASEMENT
5,036 GSF

SEYBOLT BUILDING
19,244 GSF



Portsmouth City Hall Programmatic Needs Evaluation

Test Fits – Departmental Plan Options
11/30/2015

TOTAL AVAILABLE SQUARE FOOTAGE:

118,659 GSF

TOTAL PROGRAM AREA 30% EFFICIENCY FACTOR:

111,179

TOTAL PROGRAM AREA 50% EFFICIENCY FACTOR:

117,424

LAVALLEE BRENSINGER ARCHITECTS

Includes 66,005 sf Police Department – 2014 Program Study

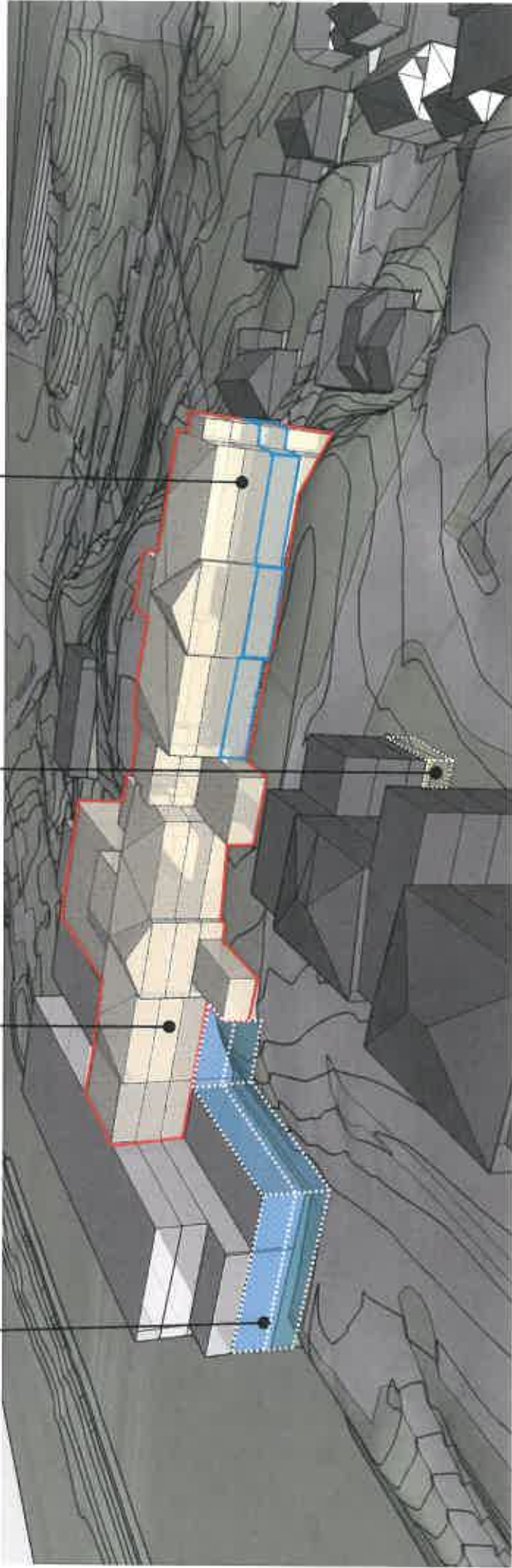
**PD REMAINS IN PLACE;
ALL OTHER DEPARTMENTS & PD ADMIN VACATE NORTH WING**

NORTH WING – PD Functions Only (less Admin) 34,600 GSF

CENTER WING 33,009 GSF

COTTAGE BASEMENT 5,036 GSF

SEYBOLT BUILDING PD Admin Ground Floor 19,244 GSF



Portsmouth City Hall Programmatic Needs Evaluation

TOTAL AVAILABLE SQUARE FOOTAGE (less North Wing PD Functions): 57,289

Test Fits – Departmental Plan Options
11/30/2015

TOTAL PROGRAM AREA LESS PD 30% EFFICIENCY FACTOR: 54,712

TOTAL PROGRAM AREA LESS PD 50% EFFICIENCY FACTOR: 60,717

LAVALLEE BRENSINGER ARCHITECTS

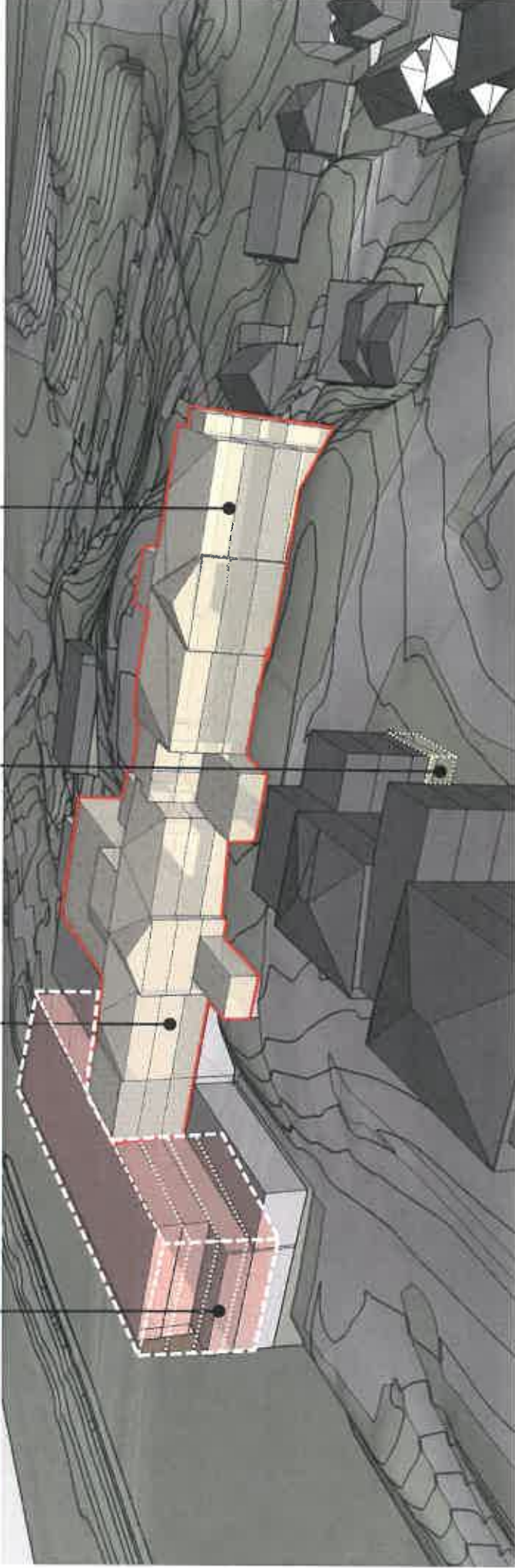
EXISTING PD SQUARE FOOTAGE (TO REMAIN): 34,600

TOTAL PROGRAM AREA POLICE DEPARTMENT (LESS ADMIN): 56,707

DEMOLISH & REPLACE NORTH WING – ALL DEPARTMENTS REMAIN AT CITY HALL COMPLEX

**ADDITION/NEW CONSTRUCTION
REQUIRED:
UP TO 60,135 GSF
(0 IF PD ACCOMMODATED ELSEWHERE)**

CENTER WING 33,009 GSF
COTTAGE BASEMENT 5,036 GSF
SEYBOLT BUILDING 19,244 GSF



Portsmouth City Hall Programmatic Needs Evaluation

Test Fits – Departmental Plan Options
11/30/2015

LAVALLEE BRENSINGER ARCHITECTS

TOTAL AVAILABLE SQUARE FOOTAGE (Existing): 57,289 GSF

TOTAL PROGRAM AREA 30% EFFICIENCY FACTOR:

TOTAL PROGRAM AREA 50% EFFICIENCY FACTOR:

ADDITION(S)/NEW CONSTRUCTION REQUIRED:

111,179

117,424

53,980-60,135

VACATE SEYBOLT & COTTAGE -- USE UPPER LEVELS NORTH WING, PD RELOCATED OFF-SITE

**NORTH WING
FLOORS 1-4 ONLY
42,225 GSF**

19,145 NORTH WING BASEMENT
UNUSED/RESERVED FOR FUTURE

**CENTER WING
33,009 GSF**

19,244 SEYBOLT BUILDING AVAILABLE FOR
SWING SPACE DURING CONSTRUCTION --
TWO FLOORS AT A TIME



Portsmouth City Hall Programmatic Needs Evaluation

TOTAL AVAILABLE SQUARE FOOTAGE: 75,234

Test Fits -- Departmental Plan Options
11/30/2015

TOTAL PROGRAM AREA LESS PD 30% EFFICIENCY FACTOR: 54,712

TOTAL PROGRAM AREA LESS PD 50% EFFICIENCY FACTOR: 60,717

CURRENT PROPOSED RENOVATION - INCLUDING EXPANDED PD

PD RENOVATIONS TO EXISTING BUILDING -- 47,204 SF

PD ADDITIONS -- FRONT AND REAR 10,552 SF

MUNICIPAL OFFICES -- TOTAL ADDITIONS 6031 SF

MUNICIPAL OFFICES -- TOTAL RENOVATION 58,589 SF



Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs

3/8/2016

LAVALLEE BRENSINGER ARCHITECTS

OPTION 1A – EXPANDED PD & FINANCE WING

PROGRAM AREA	CALCULATED AREA	DIFFERENCE
111,179 sf	118,274 sf	+7,095 sf
Programs with Deficit Calculated Areas >200 sf:		
Police Department (compared to 2014 study total)		-8809 sf
City Council (storage needs)		-325 sf
Programs with Surplus Calculated Areas >200 sf:		
Departmental Storage		+5561 sf
Inspections		+374 sf
Information Technology		+222 sf

Alters Existing Structures To Optimize Office Functions

- 30% efficiency factor applied to program
- North Façade of North Wing replaced

Improved Visitor Experience:

- Large Addition at Main Entrance Improves identity and wayfinding, resolves vertical circulation
- All Public Services Accommodated at Ground Level
- Multiple waiting and reception areas
- Additional meeting space adjacent to Council Chambers

Seybolt Building becomes “Finance Wing”

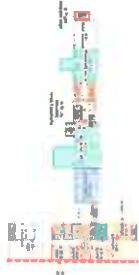
- Used as Swing Space during renovation

Police Dept Expanded:

- Non-Public Functions Remain in Existing Location
- Majority of Level 2 North Wing allocated to PD for better daylighting of office space and to provide swing space during renovation of current PD facilities
- 2 level, 10,000 sf addition at rear of current facilities
- Small Addition at public entrance on Level 1 for improved appearance

Improved Amenities and Workflow:

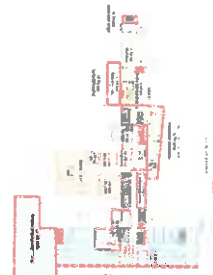
- Shared spaces are distributed evenly throughout each floor for access by multiple departments
- Swing Space, Departmental Storage distributed evenly throughout Complex



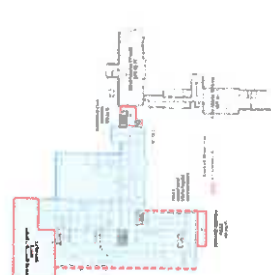
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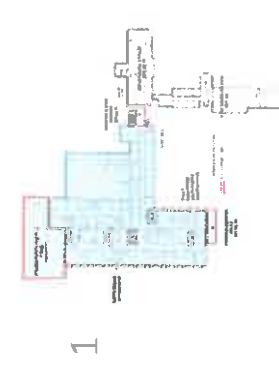
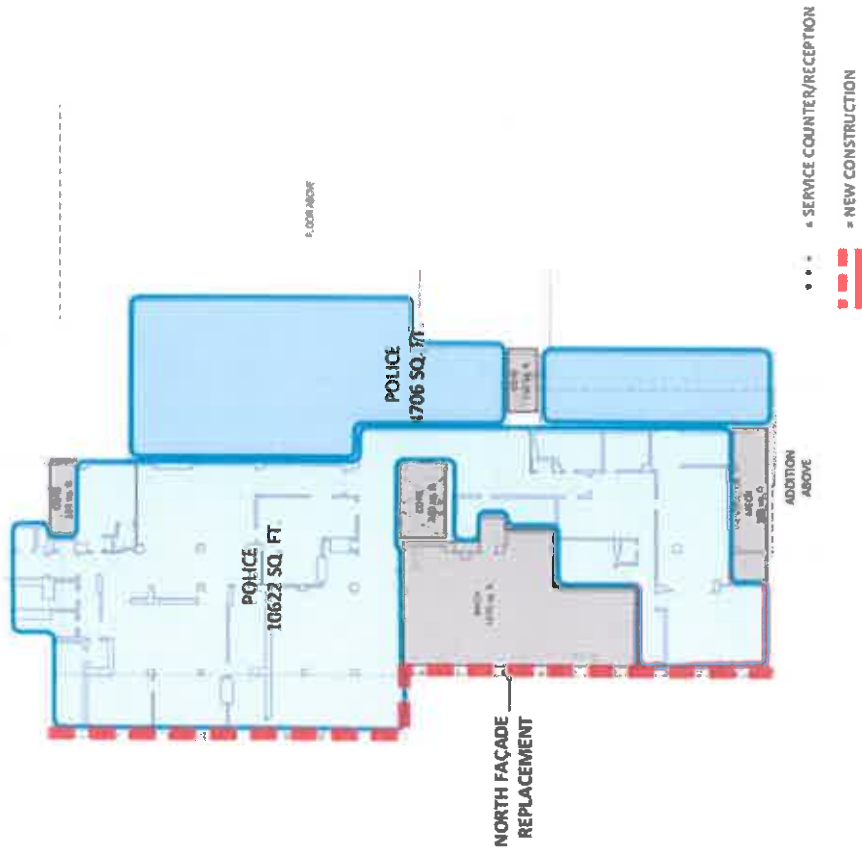


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OPTION 1A - BASEMENT



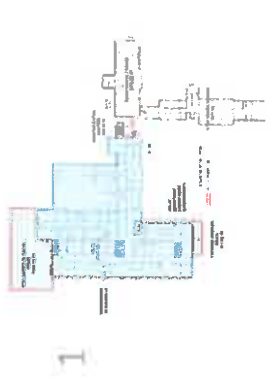
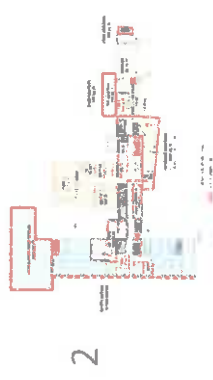
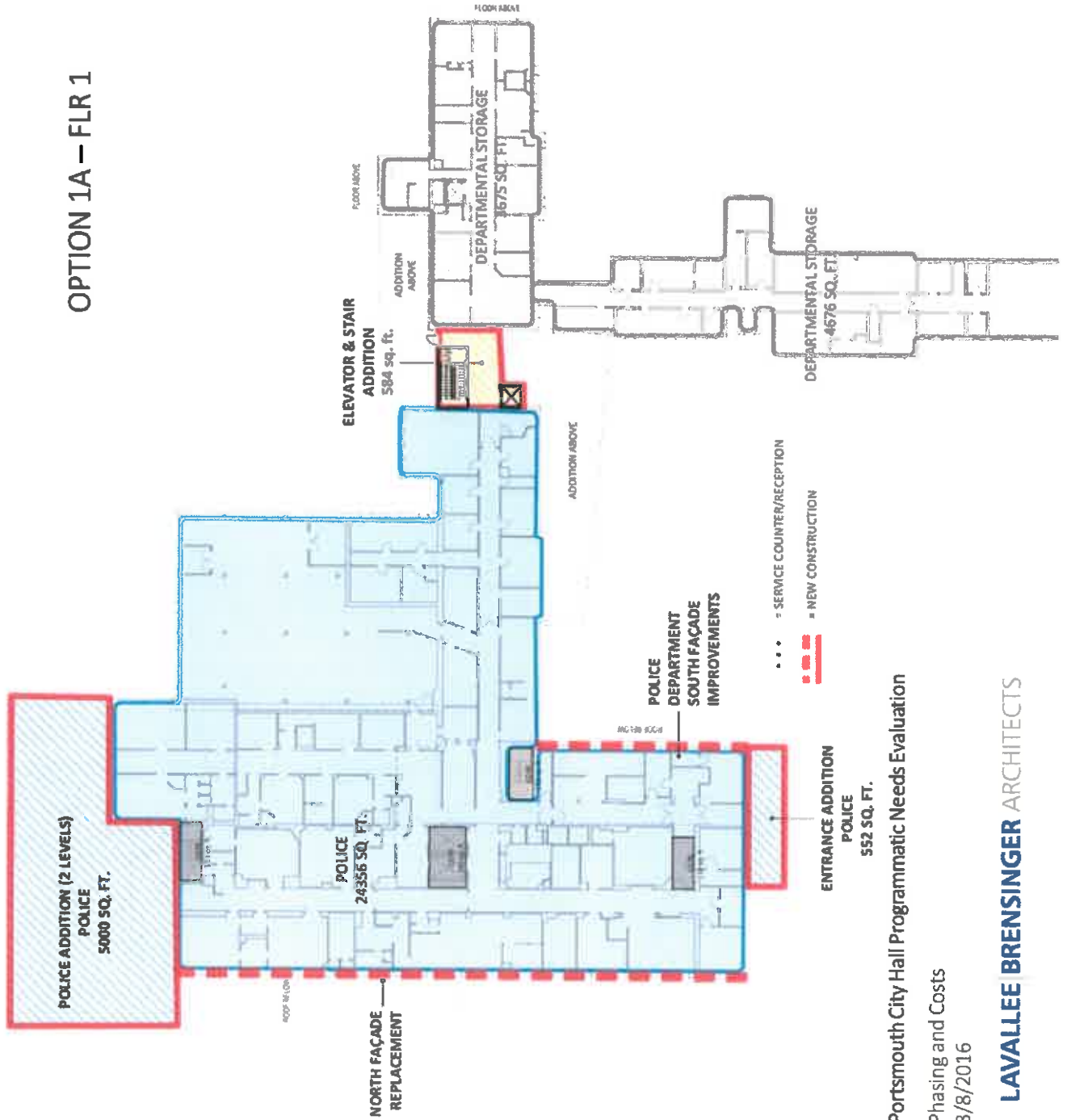
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Phasing and Costs

3/8/2016

LAVALLEE BRENSINGER ARCHITECTS

OPTION 1A — FLR 1



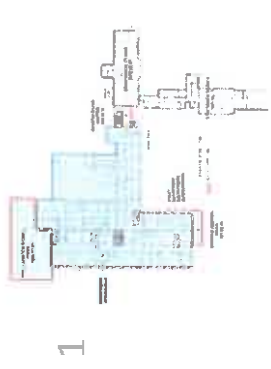
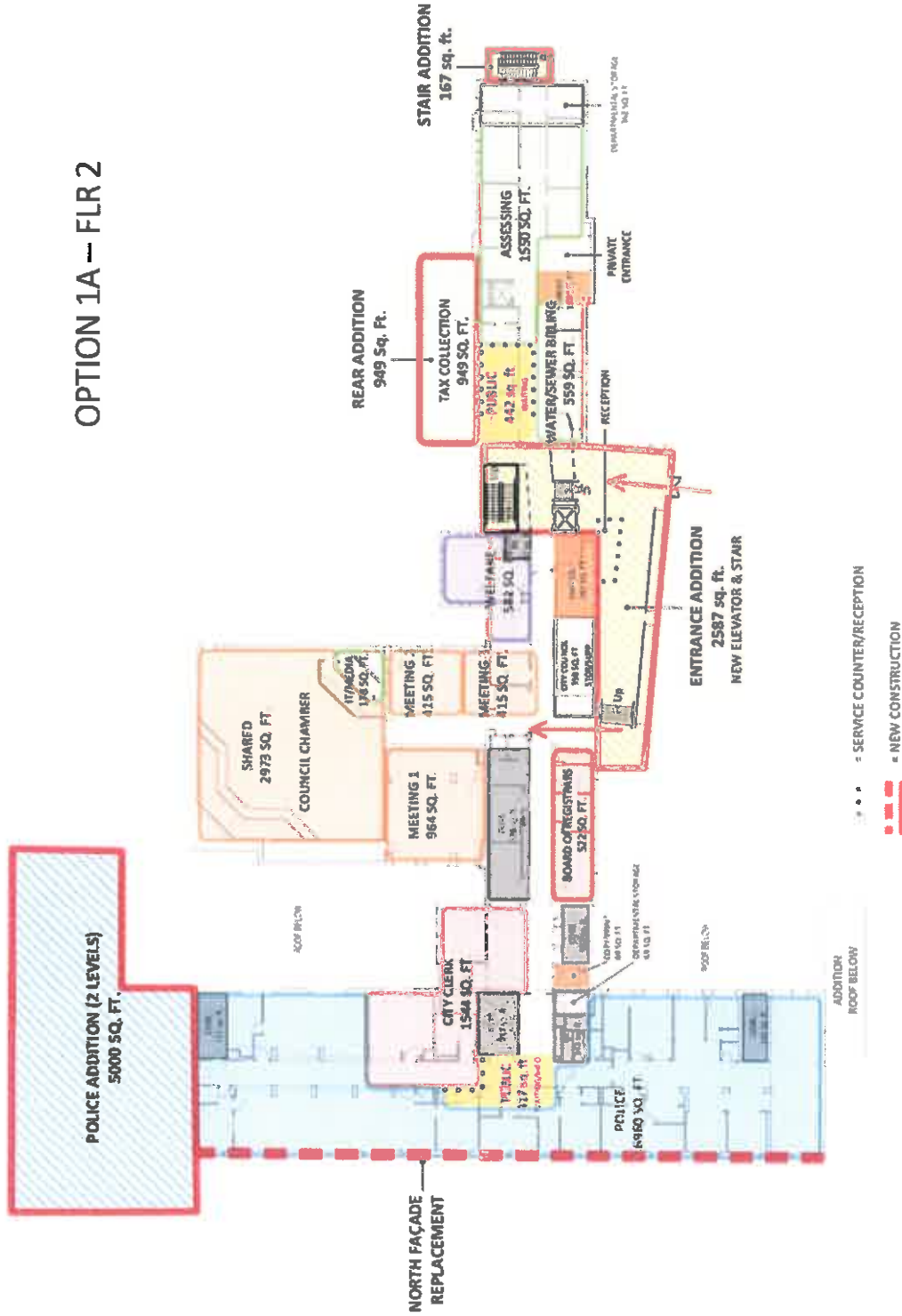
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OPTION 1A -- FLR 2



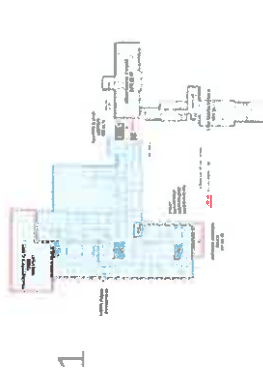
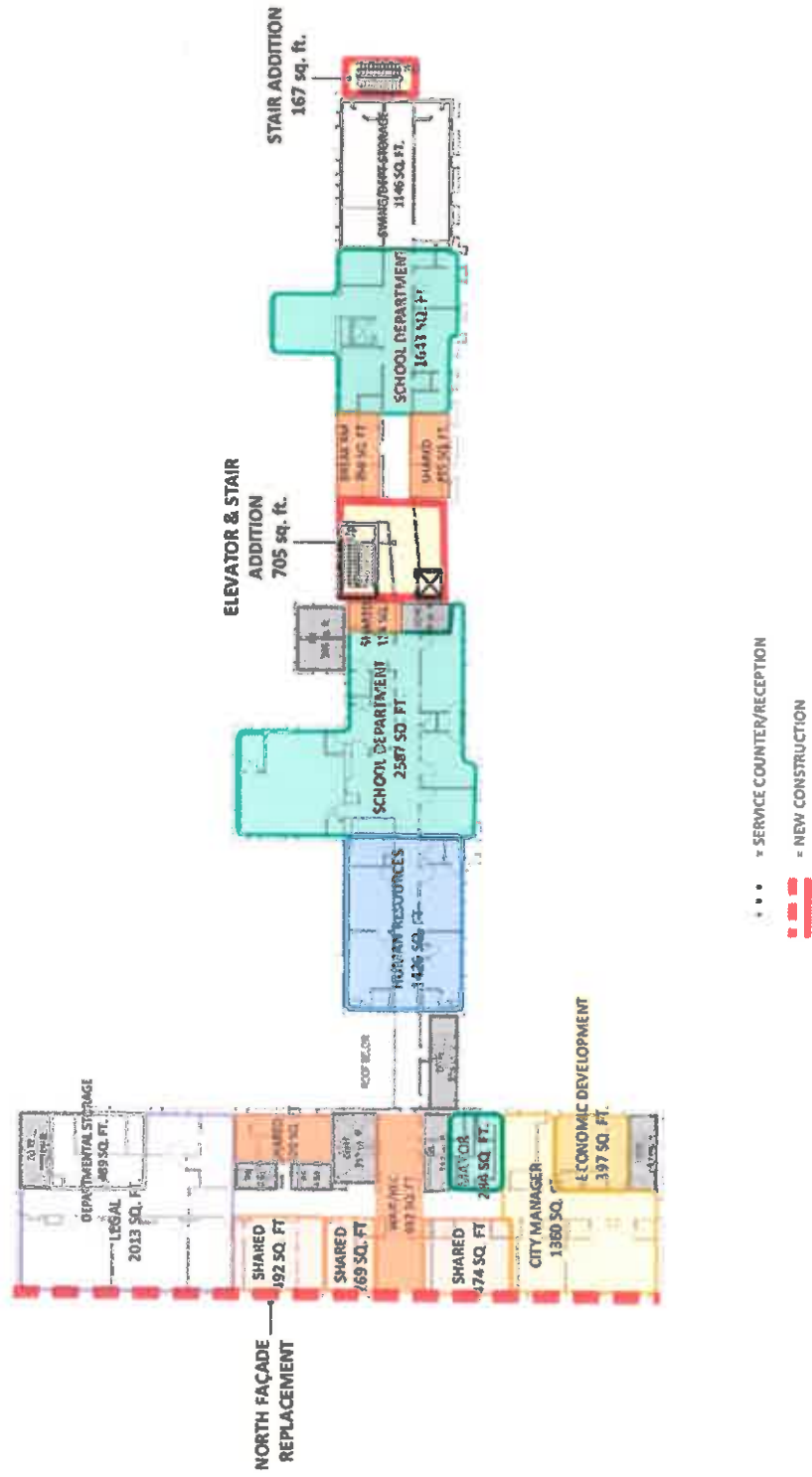
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LAVALLEE BRENSINGER ARCHITECTS

OPTION 1A – FLR 4

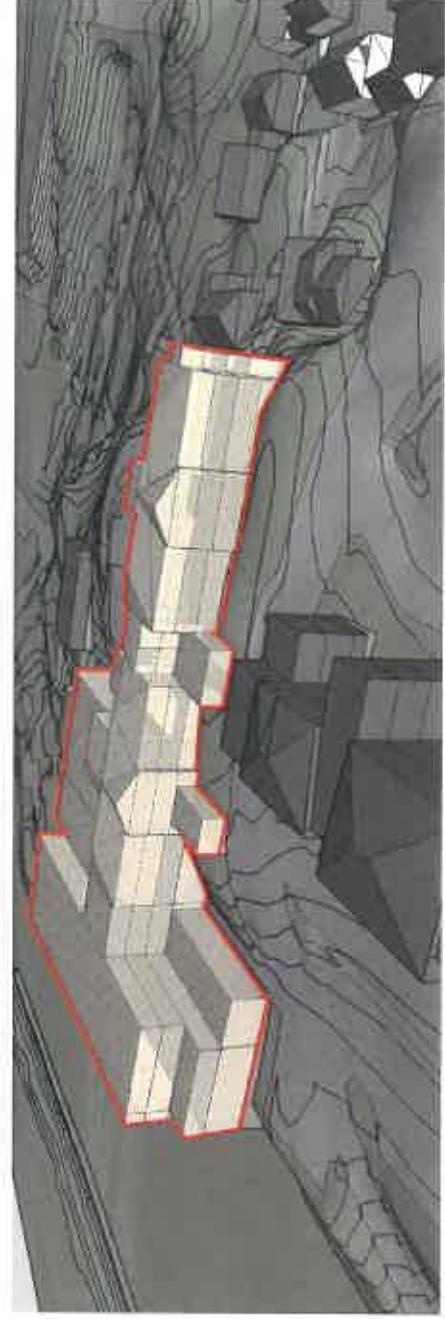


Portsmouth City Hall Programmatic Needs Evaluation
 Phasing and Costs
 3/8/2016

LAVALEE BRENSINGER ARCHITECTS

Phasing and Costs Summary – Combined Renovation & Additions, PD and Municipal Offices

Area	Space Type	2016 Cost	Bid Year	Projected Escalated Cost	+20% soft costs
28,544	TOTAL PHASE 1 + P1	\$6,299,000	2017	\$6,613,950	\$7,936,740
19,702	TOTAL PHASE 2 + P2	\$5,702,325	2018	\$6,286,813	\$7,544,176
24,566	TOTAL PHASE 3 + P3	\$2,890,700	2019	\$3,346,347	\$4,015,616
13,111	TOTAL PHASE 4 + P4	\$1,855,875	2020	\$2,255,828	\$2,706,993
15,244	TOTAL PHASE 5 + P5	\$2,014,400	2021	\$2,570,942	\$3,085,130
18,285	TOTAL PHASE 6 + P6	\$2,285,625	2022	\$3,062,956	\$3,675,547
5,120	TOTAL PHASE 7	\$640,000	2023	\$900,544	\$1,080,653
5,318	TOTAL PHASE 8	\$664,750	2024	\$982,139	\$1,178,566
122,376	TOTAL ALL PHASES	\$22,352,675		\$26,019,518	\$31,223,422



* Projected Cost includes a projected 5% per year escalation

Portsmouth City Hall Programmatic Needs Evaluation
Phasing and Costs
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LAVALLÉE BRENSINGER ARCHITECTS

CONSTRUCTION COSTS COMPARISON

	2016 Construction Cost	Projected 8-year Escalated Cost	+20% soft costs
	sf		
New Construction Project - Stand-Alone PD	66,000	\$24.75m	\$43.9m
Renovation/Additions - Municipal Offices (less PD)	64,620	\$11.25m	\$15.7m
Renovations - PD	57,756	\$11.1m	\$15.6m
Combined Renovation/Additions - PD and Municipal Offices	122,376	\$22.35m	\$31.2

Costs/sf applied (excl. soft costs & escalation):	low	mid	high
Additions	\$350	\$400	\$450
Renovations - City Hall	\$55	\$125	\$165
Renovations - PD	\$125	\$150	\$175
Façade Improvements (North Façade)	\$55	\$78	\$100
Renovations - storage/utility/swing space	\$75	\$75	\$75
PD New Construction Project Off-Site	\$350	\$375	\$400

Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs
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LAVALLEE BRENSINGER ARCHITECTS

Options for New Building Skin Replacement

- \$ 55/s.F. Replacement of the current brick masonry wall with a new similar brick masonry non-structural wall with metal stud backup
- \$ 75-100/s.F. Insulated glass curtain wall with a combination of opaque spandrel and vision areas and metal stud backup (PPG, Kalwall, etc.)
- \$ 60-75/s.F. Insulated metal panel system on metal stud backup infill
- \$ 55-65/s.F. Flush Metal Panel with stainless or painted finish
- \$ 60-70/s.F. Light weight insulated pre-cast concrete panels with punched openings and CT tile or thin brick cast into the panel exterior

Renovation Costs (excluding environmental remediation)

- Minimal carpet, paint, ceiling tile replacement and minor interior renovation - \$50 - 60/SF
- Mid-scope interior renovation includes 25% to 30% demo of interior walls, new finishes, and some MEP/FP systems scope - \$125/SF
- Major renovation including removal and relocation of approximately 50% of interior non-load bearing partitions - \$150 - 175/SF (may vary based on structural modifications, etc.)

New Construction Costs

- New construction of small building additions for new entry, lobby, stair tower, etc. - \$350 - \$400/SF (can be higher if the additions are small and spread out - \$450 - \$500).
- Police Department or other stand-alone New Construction - \$350-\$400

* costs are indexed for 2016. Estimated escalation = 5-6% per year

PD Benchmarking Information

Municipality	Population	Current Sworn Officers	Current Civilian PD Staff	Current Total PD Staff	Facility Size/Program	GSF/PD Staff	Approx. Constr. Cost in 2016 \$ (\$375/SF for NH & \$425/SF MA)	Approx. Constr. Cost in 2013 \$ (\$375/SF for NH & \$425/SF MA)	Notes/Comments	
City of Manchester, NH NEW BUILDING	110,000	225	70	295	79,700	270 SF	\$30M*	\$33M*	Original project bid 2009. Includes indoor 75 ft. multi-lane gun range, vehicle evidence holding, 2 elevators, 1 break room, one meeting room, gym/training. Excludes Fleet Maintenance	
City of Dover, NH NEW BUILDING	31,000	50	30	80	29,500	368 SF	\$43M**	\$51.5M**		
Large City in MA - name is confidential NEW BUILDING	115,000	245	70	315	78,000	248 SF	\$11.5M* \$14.5M**	\$13.8M* \$17.4M**	Original project bid 2013. Includes 1 Community Room, indoor physical/tactical training room, squad room, 1 elevator, 1 break room. Excludes Fleet. No gun range	
Portsmouth, NH (Existing PD)	22,000	60	22	82	43,500 Existing PD	530 SF	NA	NA	Excludes indoor gun range, large training spaces for a regional academy and Fleet Maintenance. Includes 2 elevators, 2 break rooms, 1 community room. Excludes the Rolling Assets and Fleet in a separate 8,500 SF one story building	
Portsmouth, NH (Combined Renovation/Addition Project)	22,000	71 (2035)	24 (2035)	95 (2030)	57,200 planned renovation/addition	602 SF	46,664 SF - Renovation \$6.99M* \$9.63M**	\$7.69M* \$10.59M**	PD Space Program only and Firing Range (8,800 SF). Excludes Fleet Space (8,000 SF) Budget Parameters: • Renovation @ \$150/SF • New Construction Additions @ \$450/SF	
SUBTOTAL ADDITION/RENOVATION OPTON INCL. SOFT COSTS								\$5.67M** \$15.30M**	\$6.24M** \$16.83M**	
Portsmouth, NH - (New Construction Project - 2014 Program Study)	22,000	71 (2035)	24 (2035)	95 (2030)	66,000 Proposed New	695 SF	\$24.75M*	\$27.23*	Complete program request from 2014 PD Study • \$375/SF budget bench mark Excludes Land Acquisition Costs	
Portsmouth, NH - (New Construction Project - reduced sf)	22,000	71 (2035)	24 (2035)	95 (2030)	56,000 Proposed New***	589 SF	\$21M* \$25.78M**	\$23.1M* \$27.25M**	PD only and Firing Range (8,800 SF) Excludes Fleet (8,000) and covered parking • \$375/SF budget bench mark Excludes Land Acquisition Costs	

Portsmouth City Hall Programmatic Needs Evaluation

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All numbers are approximate and may vary to some degree.

* Construction Cost Only

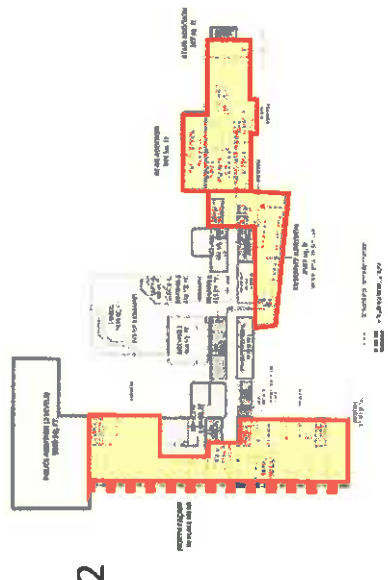
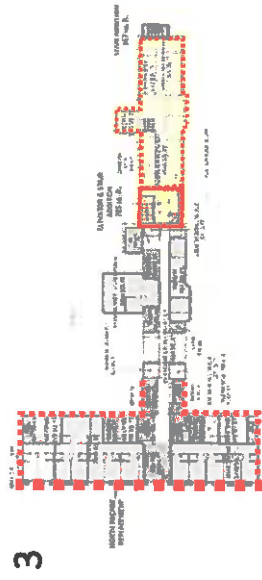
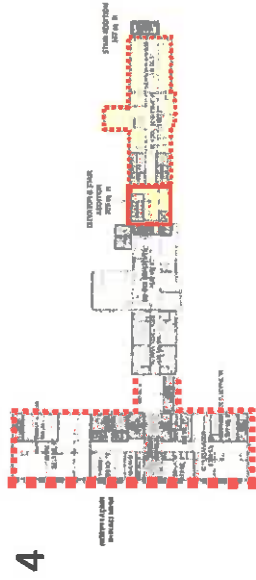
** Cost included estimated Soft Costs ranging from 18% - 20% of estimated construction costs

*** represents a reduced New PD Space Program without Fleet (includes the Firing Range)

PHASE 1 AND P1 – Total Project Cost \$7.9m

Start Date: July 1 2017

- Renovate Seybolt For Swing Space (Phase 0)
- Main Entrance Addition with Stair and Elevator
- “One Stop Shop” Public Service Areas in Level 1 Seybolt
- North Façade Demolition and Replacement
- North Wing Window Replacement – all windows
- Renovation of Ground Floor (Level 2) North Wing for Police Department



Level	Department	Name	Area	PHASE	Space Type	Costs/yr	Current Cost	Bid Year	Escalated Cost	+20% soft costs
1	Departmental	ELEVATOR & STAIR INCLUDED IN SEYBOLT	594	1	NEW CONSTRUCTION	\$400	\$233,600			
1	Storage	ALLOWANCE	3,875	1	RENOVATION		\$0			
2	ADDITION	ENTRANCE ADDITION	2,587	1	NEW CONSTRUCTION	\$400	\$1,034,800			
2	CIRCULATION	CIRCULATION	193	1	RENOVATION	\$125	\$19,125			
2	Departmental	Departmental Storage	382	1	RENOVATION	\$125	\$45,250			
2	Finance	Assessing	1,550	1	RENOVATION	\$125	\$193,750			
2	Finance	Tax Collection	949	1	NEW CONSTRUCTION	\$400	\$379,600			
2	Finance	Water/Sewer Billing	558	1	RENOVATION	\$125	\$69,875			
2	PUBLIC	PUBLIC	442	1	RENOVATION	\$125	\$55,250			
2	Shared	SHARED	157	1	RENOVATION	\$125	\$19,625			
3	ADDITION	ADDITION	705	1	NEW CONSTRUCTION	\$400	\$282,000			
4	ADDITION	ADDITION	705	1	NEW CONSTRUCTION	\$400	\$282,000			
	ALLOWANCE	ELEVATOR (ALLOWANCE)	n/a	1	NEW CONSTRUCTION		\$162,500			
	ALLOWANCE	NORTH FAÇADE DEMOLITION WINDOW REPLACEMENT - NORTH WING	n/a	1	NEW CONSTRUCTION		\$775,000			
	ALLOWANCE			1			\$100,000			
	ALLOWANCE	RENOVATE SEYBOLT FOR SWING SPACE DURING CONSTRUCTION - BASEMENT STORAGE + 2.5 FLOORS NORTH FAÇADE REPLACEMENT	12,271	1			\$920,925			
	ALLOWANCE			1	NEW CONSTRUCTION	\$78	\$612,300			
2	Police	POLICE	32,549	P1	TOTAL PHASE 1		\$5,185,000	2017	1.05	\$5,444,250
2	PUBLIC	PUBLIC	6,980	P1	RENOVATION	\$150	\$1,044,000	2017	1.05	\$6,533,100
2	CORE	RR	417	P1	RENOVATION	\$125	\$52,125			
2	CORE	RR	143	P1	RENOVATION	\$125	\$17,875			
			7,520		TOTAL PHASE P1		\$1,114,000	2017	1.05	\$1,169,700
			40,069		TOTAL PHASE 1 + P1		\$6,299,000	2017		\$7,936,740

- Renovation – Current Phase
- Renovation for Swing Space Only
- Façade Improvement – Current Phase
- Window Replacement

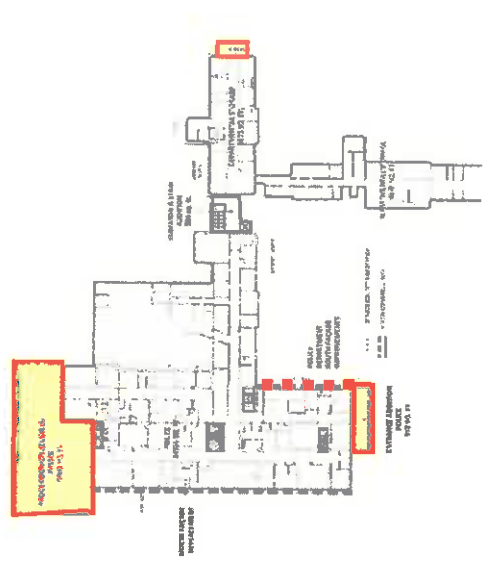
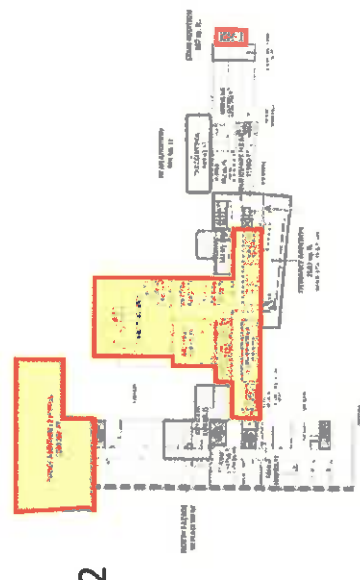
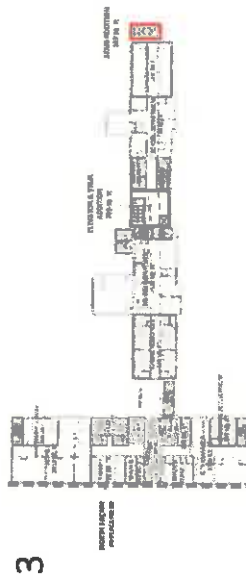
Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs
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PHASE 2 AND P2 – Total Project Cost \$7.5m

Start Date: July 1 2018

- New stair tower addition to Seybolt
- Complete Ground Floor Renovations to Public Areas: Council Chamber, New Meeting Space, Circulation and Support
- Police Additions at Entrance and 10,000 sf at rear



Level	Department	Name	Area	PHASE	Space Type	Cost/sf	Current Cost	Bid	Escalated Cost	+20% soft costs
2	ADDITION	STAIR ADDITION	167	2	NEW CONSTRUCTION	\$400	\$66,800			
3	ADDITION	STAIR ADDITION	167	2	NEW CONSTRUCTION	\$400	\$66,800			
4	ADDITION	STAIR ADDITION	167	2	NEW CONSTRUCTION	\$400	\$66,800			
2	CIRCULATION	CIRCULATION	1,815	2	RENOVATION	\$125	\$226,875			
2	City Clerk	BOARD OF REGISTRARS	522	2	RENOVATION	\$125	\$65,250			
2	City Council	City Council	350	2	RENOVATION	\$125	\$43,750			
2	CORE	CORE	528	2	RENOVATION	\$125	\$65,750			
2	CORE	RR	61	2	RENOVATION	\$125	\$7,625			
2	Departmental Storage	Departmental Storage	69	2	RENOVATION	\$125	\$8,625			
2	Finance	IT/MEDIA	178	2	RENOVATION	\$125	\$22,250			
2	Shared	COPY/PRINT	69	2	RENOVATION	\$125	\$8,625			
2	Shared	MEETING 1	984	2	RENOVATION	\$125	\$120,500			
2	Shared	MEETING 2	415	2	RENOVATION	\$125	\$51,875			
2	Shared	MEETING 3	415	2	RENOVATION	\$125	\$51,875			
2	Shared	COUNCIL CHAMBER	2,873	2	RENOVATION	\$125	\$371,625			
2	Shared	SHARED	292	2	RENOVATION	\$125	\$36,500			
			9,150		TOTAL PHASE 2		\$4,281,525	2018	\$1,405,678	\$1,691,613
					TOTAL PHASE 2		\$200,000			
1	ALLOWANCE	PD SOUTH FACADE IMPROVEMENTS	n/a	P2	NEW CONSTRUCTION		\$220,800			
1	Police	ENTRANCE ADDITION	552	P2	NEW CONSTRUCTION	\$400	\$2,000,000			
1	Police	POLICE ADDITION (2 LEVELS)	5,000	P2	NEW CONSTRUCTION	\$400	\$2,000,000			
2	Police	POLICE ADDITION (2 LEVELS)	5,000	P2	NEW CONSTRUCTION	\$400	\$2,000,000			
			10,552		TOTAL PHASE P2		\$4,420,800	2018	\$4,862,680	\$5,895,456
			19,702		TOTAL PHASE 2 + P2		\$5,702,325	2018	\$6,272,558	\$7,527,069

Renovation – Current Phase
 Renovation for Swing Space Only
 Façade Improvement – Current Phase

Portsmouth City Hall Programmatic Needs Evaluation

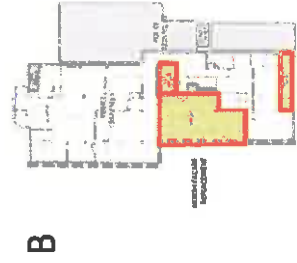
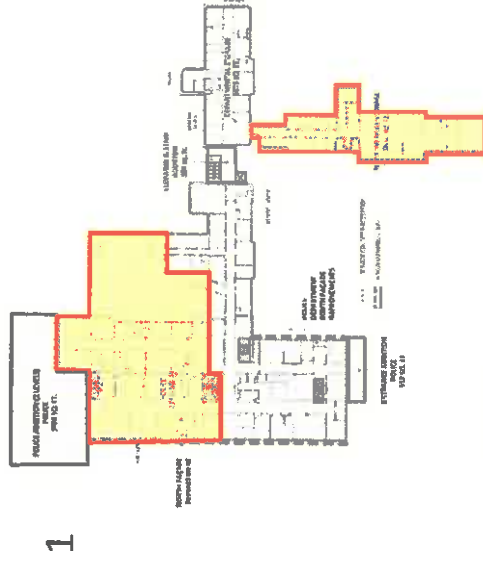
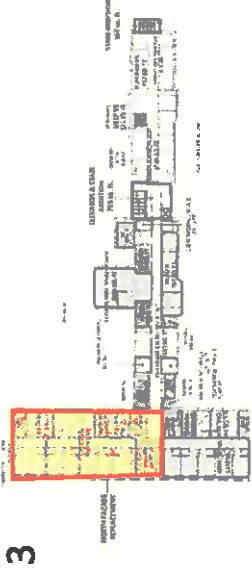
Phasing and Costs
3/8/2016

LAVALLEE BRENSINGER ARCHITECTS

PHASE 3 AND P3 – Total Project Cost \$4m

Start Date: July 1 2019

- Basement Utility Rooms, Cottage Departmental Storage Area (\$75/SF)
- Existing East Stair Tower Renovation
- Planning Department & Shared Spaces (Community Development Relocated to Seybolt)
- Police Department Level 1 Renovation – part 1 of 3 (10,000 sf)



Level	Department	Name	Area	PHASE	Space Type	Costs/	Current Cost	Bid Year	Escalation	Escalated Cost	+20% soft costs
0	CORE	CORE	240	3	RENOVATION	\$125	\$30,000				
0	CORE	CORE	132	3	RENOVATION	\$125	\$16,500				
0	CORE	CORE	133	3	RENOVATION	\$125	\$16,625				
0	MECH	MECHANICAL ROOM	1,870	3	RENOVATION	\$75	\$140,250				
0	MECH	GENERATOR ROOM	365	3	RENOVATION	\$75	\$27,375				
1	Departmental Storage	DEPARTMENTAL STORAGE	4,676		RENOVATION	\$75	\$350,700				
2	CORE	CORE	217	3	RENOVATION	\$125	\$27,125				
2	CORE	CORE	132	3	RENOVATION	\$125	\$16,500				
3	CORE	CORE	217	3	RENOVATION	\$125	\$27,125				
3	CORE	CORE	132	3	RENOVATION	\$125	\$16,500				
3	CORE	CORE	297	3	RENOVATION	\$125	\$37,125				
3	CORE	CORE	170	3	RENOVATION	\$125	\$21,250				
3	Departmental Storage	SWING/DEPT STORAGE	628	3	RENOVATION	\$125	\$78,500				
3	Deputy CM	PLANNING	2,400	3	RENOVATION	\$125	\$300,000				
3	Shared	BREAK RM	266	3	RENOVATION	\$125	\$32,000				
3	Shared	MEETING	259	3	RENOVATION	\$125	\$32,375				
3	Shared	MEETING	375	3	RENOVATION	\$125	\$46,875				
3	Shared	REC/INFO	551	3	RENOVATION	\$125	\$68,875				
3	Shared	Shared	76	3	RENOVATION	\$125	\$9,500				
3	Shared	WORK RM	199	3	RENOVATION	\$125	\$24,875				
4	CORE	CORE	217	3	RENOVATION	\$125	\$27,125				
4	CORE	CORE	178	3	RENOVATION	\$125	\$22,250				
4	CORE	CORE	170	3	RENOVATION	\$125	\$21,250				
1	Police	Police Reno Lev 1 - First Phase	14,566		TOTAL PHASE 3		\$1,390,700	2019	1.15	\$1,599,305	\$1,919,166
			10,000	P3	TOTAL PHASE P3		\$1,500,000	2019	1.15	\$1,725,000	\$2,070,000
			24,566		TOTAL PHASE 3 + P3		\$2,890,700	2019	1.15	\$3,324,305	\$3,989,166

Renovation – Current Phase
 Renovation for Swing Space Only
 Facade Improvement – Current Phase

Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs
3/8/2016

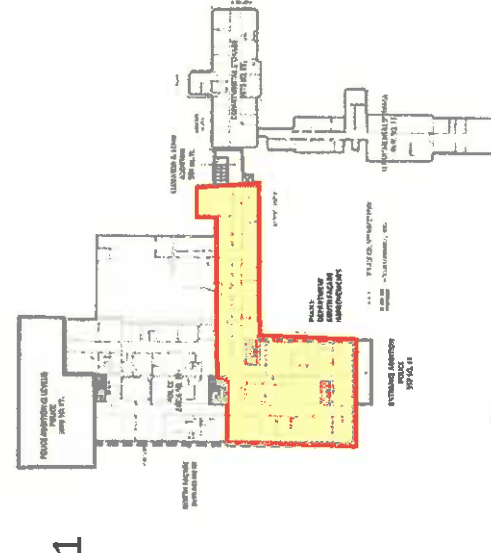
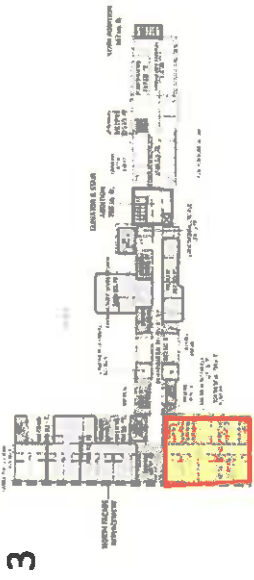
LAVALLEE BRENSINGER ARCHITECTS

PHASE 4 AND P4 – Total Project Cost \$2.7m

Start Date: July 1 2020

- Existing West Stair Tower Renovation
- Inspections Department & Shared Spaces (Health Department Relocated to Seybolt)
- Police Department Level 1 Renovation – part 2 of 3 (10,000 sf)

Level	Department	Name	Area	PHASE	Space Type	Cost/ef	Current Cost	Bid Year	Escalated Cost	+20% soft costs
3	CORE	CORE	147	4	RENOVATION	\$125	\$18,375			
3	Departmental Storage	Departmental Storage	202	4	RENOVATION	\$125	\$25,250			
3	Deputy CM	Inspections	1,748	4	RENOVATION	\$125	\$218,500			
3	Shared	MEETING	391	4	RENOVATION	\$125	\$48,875			
3	Shared	WORK RM	212	4	RENOVATION	\$125	\$26,500			
4	CORE	CORE	147	4	RENOVATION	\$125	\$18,375			
			39,301		TOTAL PHASE 4		\$85,875	2020	\$427,050	\$512,460
1	Police, Police Reno Lev 1 - Second Phase		10,000	P4	RENOVATION	\$150	\$1,500,000			
			30,000		TOTAL PHASE P4		\$1,500,000	2020	\$1,800,000	\$2,160,000
			49,301		TOTAL PHASE 4 + P4		\$1,855,875	2020	\$2,227,050	\$2,672,460



- Renovation – Current Phase
- Renovation for Swing Space Only
- Façade Improvement – Current Phase

Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs
3/8/2016

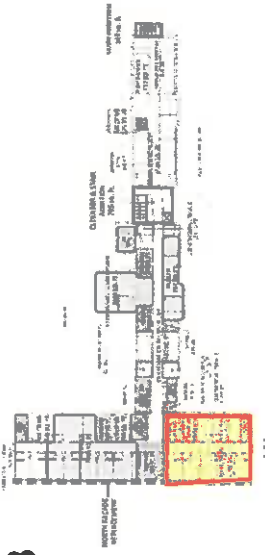
LAVALLEE BRENSINGER ARCHITECTS

PHASE 5 AND P5 – Total Project Cost \$3m

Start Date: July 1 2021

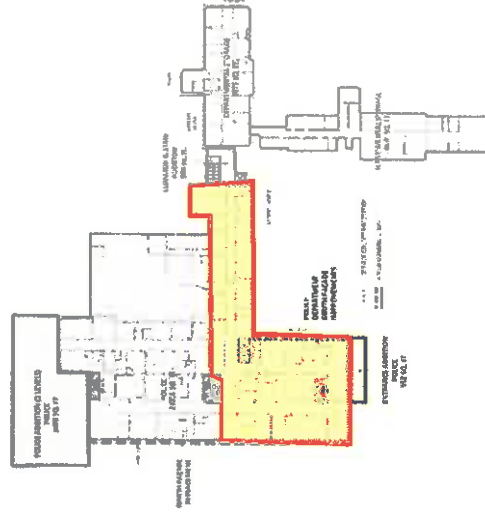
- 4TH Floor West Renovation: City Manager, Mayor, Economic Development, Human Resources & Shared Spaces
- Police Department Level 1 Renovation – part 3 of 3 (4,300 sf)
- Police Department Basement Partial Renovation

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Level	Department	Name	Area	HAZAR	Space Type	Costs	Bid Year	Escalation	Escalated Cost	+20% soft costs
4	CIRCULATION	CIRCULATION	288	5	RENOVATION	\$125	2021	1.25	\$32,250	
4	CIRCULATION	CIRCULATION	316	5	RENOVATION	\$125	2021	1.25	\$39,500	
4	CIRCULATION	CIRCULATION	178	5	RENOVATION	\$125	2021	1.25	\$22,000	
4	City Manager	City Manager	1,360	5	RENOVATION	\$125	2021	1.25	\$170,000	
4	CORE	RR	142	5	RENOVATION	\$125	2021	1.25	\$17,750	
4	CORE	RR	74	5	RENOVATION	\$125	2021	1.25	\$9,250	
4	CORE	RR	74	5	RENOVATION	\$125	2021	1.25	\$9,250	
4	Economic Development	Economic Development	397	5	RENOVATION	\$125	2021	1.25	\$49,625	
4	Human Resources	Human Resources	1,426	5	RENOVATION	\$125	2021	1.25	\$178,250	
4	Mayor	Mayor	284	5	RENOVATION	\$125	2021	1.25	\$35,500	
4	Shared	Shared	474	5	RENOVATION	\$125	2021	1.25	\$59,250	
4	Shared	Shared	269	5	RENOVATION	\$125	2021	1.25	\$33,625	
4	Shared	Shared	320	5	RENOVATION	\$125	2021	1.25	\$40,000	
4	Shared	WAIT/REC	612	5	RENOVATION	\$125	2021	1.25	\$76,500	
			6,182		TOTAL PHASE 5				\$772,750	\$1,159,125
0	Police	Police	4,708	P5	RENOVATION	\$150	2021	1.25	\$588,250	
1	Police	Police	4,358	P5	RENOVATION	\$150	2021	1.25	\$653,400	
			9,062		TOTAL PHASE P5				\$1,241,650	\$1,862,475
			13,768		TOTAL PHASE 5 + P5				\$1,829,900	\$1,862,475

- Renovation – Current Phase
- Renovation for Swing Space Only
- Façade Improvement – Current Phase

Portsmouth City Hall Programmatic Needs Evaluation

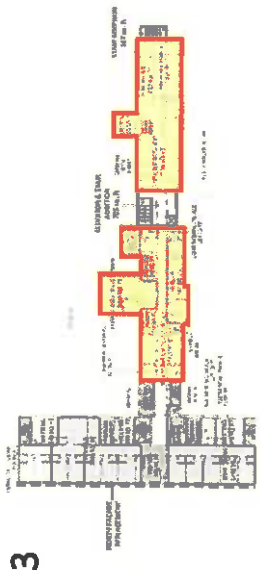
Phasing and Costs
3/8/2016

LAVALLÉE BRENSINGER ARCHITECTS

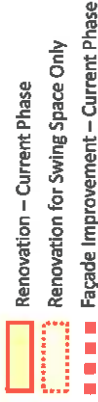
PHASE 6 AND P6 – Total Project Cost \$3.6m

Start Date: July 1 2022

- 4TH Floor West Renovation: City Manager, Mayor, Economic Development & Shared Spaces
- Police Department Level 1 Renovation – part 3 of 3 (4,300 sf)
- Police Department Basement Partial Renovation



Level	Department	Name	Area	T/F	Space Type	Cost/ sf	Bid Year	Escalated Cost	+20% soft costs
3	CIRCULATION	CIRCULATION	286	6	RENOVATION	\$125	2022	\$35,750	
3	CIRCULATION	CIRCULATION	583	6	RENOVATION	\$125	2022	\$72,875	
3	CIRCULATION	CIRCULATION	685	6	RENOVATION	\$125	2022	\$85,625	
3	CORE	RR	227	6	RENOVATION	\$125	2022	\$28,375	
3	Departmental Storage	Departmental Storage	127	6	RENOVATION	\$125	2022	\$15,875	
3	Departmental Storage	Departmental Storage	127	6	RENOVATION	\$125	2022	\$15,875	
3	Departmental Storage	Departmental Storage	184	6	RENOVATION	\$125	2022	\$23,000	
3	Deputy CM	Community Development	1,068	6	RENOVATION	\$125	2022	\$133,250	
3	Deputy CM	Health	794	6	RENOVATION	\$125	2022	\$98,000	
3	Finance	Information Technology	680	6	RENOVATION	\$125	2022	\$82,500	
3	Finance	Accounting/Audit	1,549	6	RENOVATION	\$125	2022	\$193,625	
3	Finance	Purchasing	417	6	RENOVATION	\$125	2022	\$52,125	
3	Shared	BREAK RM	246	6	RENOVATION	\$125	2022	\$30,750	
3	Shared	MEETING	325	6	RENOVATION	\$125	2022	\$40,625	
3	Shared	Shared	101	6	RENOVATION	\$125	2022	\$12,625	
3	Shared	Shared	81	6	RENOVATION	\$125	2022	\$10,125	
3	Shared	Shared	215	6	RENOVATION	\$125	2022	\$26,875	
0	Police	TOTAL PHASE 6	7,663		TOTAL PHASE 6		2022	\$957,875	\$1,245,238
			10,622	P6	RENOVATION	\$125	2022	\$1,327,750	\$1,726,075
			18,285		TOTAL PHASE P6		2022	\$2,285,625	\$3,565,575



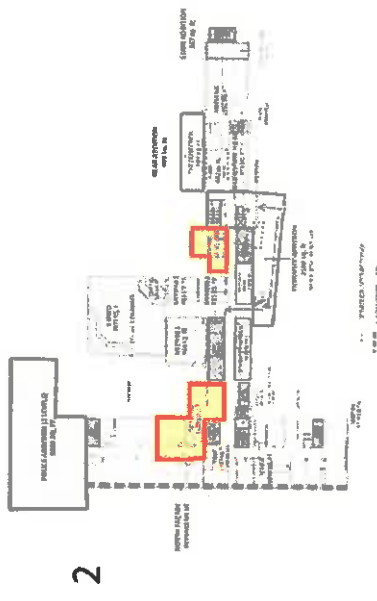
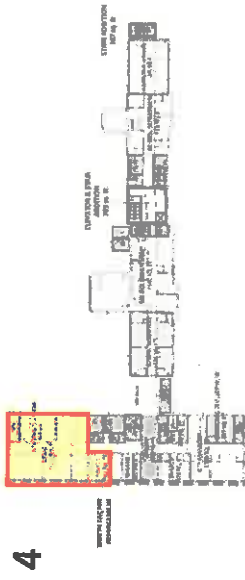
Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs
3/8/2016

PHASE 7 – Total Project Cost \$1m

Start Date: July 1 2023




- Ground Floor (Level 2) Renovations: City Clerk, Welfare
- Legal Department Renovation



Level	Department	Name	Area	PHAS	Space Type	Costs	Bid	Escala	Year	Cost	+20% soft costs
2	City Clerk	City Clerk	1,544	7	RENOVATION	\$125				\$195,000	
2	Welfare	Welfare	582	7	RENOVATION	\$125				\$72,750	
4	Departmental Storage	Departmental Storage	489	7	RENOVATION	\$125				\$61,125	
4	Legal	Legal	2,013	7	RENOVATION	\$125				\$251,625	
4	Shared	Shared	482	7	RENOVATION	\$125				\$61,500	
						TOTAL PHASE 7			2023	\$640,000	\$864,000

Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs
3/8/2016

-  Renovation – Current Phase
-  Renovation for Swing Space Only
-  Façade Improvement – Current Phase

LAVALLEE BRENSINGER ARCHITECTS

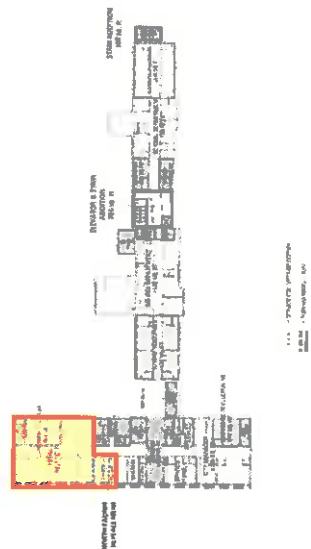
PHASE 8 – Total Project Cost \$1.2m

Start Date: July 1 2024

- School Department Renovation

Level	Department	Name	Area	PHASE	Space Type	Costs	Current Cost	Bid Year	Escalated on	Escalated Cost	+20% soft costs
4	CIRCULATION	CIRCULATION	186	8	RENOVATION	\$125	\$23,250				
4	CORE	CORE	96	8	RENOVATION	\$125	\$12,250				
4	CORE	RR	205	8	RENOVATION	\$125	\$25,625				
4	School Department	School Department	2,687	8	RENOVATION	\$125	\$323,375				
4	School Department	School Department	1,643	8	RENOVATION	\$125	\$205,375				
4	Shared	BREAK RM	250	8	RENOVATION	\$125	\$31,250				
4	Shared	SHARED	114	8	RENOVATION	\$125	\$14,250				
4	Shared	SHARED	235	8	RENOVATION	\$125	\$29,375				
TOTAL PHASE 8							\$664,750	2024	1.4	\$990,650	\$1,116,780

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Portsmouth City Hall Programmatic Needs Evaluation

Phasing and Costs
3/8/2016

- Renovation – Current Phase
- Renovation for Swing Space Only
- Façade Improvement – Current Phase

LAVALLEE BRENSINGER ARCHITECTS

CONSTRUCTION COSTS COMPARISON

Relocate the PD to a 4 acre site, no land acquisition or sitework costs.

66,000 SF @ \$375 = **=\$24.75m**
8 year phased plan cost, 5% annual escalation = **=\$36.6m**
+20% soft costs = **=\$43.9m**

Renovate the Municipal Complex without the PD

64,620 SF phased renovation/additions = **=\$11.25m**
8 year phased plan cost, 5% annual escalation = **=\$13.05m**
+20% soft costs = **=\$15.7m**

Renovate the Municipal Complex, including a 55,000 SF Police Department and all other departmental space needs.

105,793 SF phased renovation with 16,583 SF additions = **=\$22.35m**
8 year phased plan cost, 5% annual escalation = **=\$26m**
+20% soft costs = **=\$31.2m**