



CITY OF CONCORD

REPORT TO MAYOR AND THE CITY COUNCIL

FROM: Beth Fenstermacher, Director of Special Projects & Strategic Initiatives

DATE: October 14, 2025

SUBJECT: New Police Station and authorization to appropriate funds for construction

Recommendation:

1. Accept this report;
2. Set a public hearing for November 10, 2025 to appropriate \$45,500,000 for the construction of the new Police Station at 4 Bouton Street (CIP #643); and,
3. Authorize City Manager to negotiate temporary and permanent easements as needed for the construction of the new Police Station.

Background:

In May 2024, the City acquired property at 4 Bouton Street for the purpose of constructing a new police station. The property consists of 2.16 acres of land with approximately 717' of frontage on Bouton and North State Streets, and includes an existing 38,778 gross square foot office building constructed in 1958. Below is a summary of the activities and City Council actions regarding a new Police Department facility.

1. **Project Timeline**

- **1978 through 2008:** A 1978 study of the existing Green Street Police Station indicated that the Department would grow out of the space in the year 2000. In 2004, the Police Department began looking at options for expansion to accommodate their growing needs. In 2008, the City issued a Request for Proposals to study the entire Green Street Municipal Complex, which included consideration to expand the police station. Due to the recession, that study was removed from the budget and was not completed. No further funds to address the expansion of the Police Station was included in the CIP until 2019.
- **2019 to 2021:** revisiting the inadequacies of the Police Department's current Green Street facility, the City Council appropriated funds to complete a facility needs assessment and space planning study of the current Police Station ("2021 Study"). As further outlined later in this report, it was determined that the existing location was

not sufficient, and a new site within the community was desired to meet the needs of the police station to operate efficiently and achieve accreditation.

- **June 2023:** Based on the findings of the 2021 Study, City Council appropriated the sum of \$75,000 to complete a site selection study for a new police headquarters.
- **December 11, 2023:** City Council approved Resolution #9604 authorizing the City Manager to enter into a Purchase and Sales Agreement with the Duprey Company L.L.C. to acquire certain real estate located at 4 Bouton Street and 124 North State Street for the purposes of a new Police Station, and appropriated the sum of \$4,090,000 to finance the purchase and related closing costs. The City repurposed the \$75,000 appropriated in June 2023 to complete due diligence associated with the 4 Bouton Street site.
- **April 2024:** Based upon successful completion of due diligence, City Council authorized the City Manager to complete the purchase. At that time, City Council was presented with the findings of the “Police Department Study & Facility Assessment” (2024 Study), of the which included two options for the development of the site upon acquisition: City Council voted to move forward with the option to reuse the existing 1958 building and build an addition as the preferred option for a new Police Station.
- **May 24, 2024:** The City acquired the property for the sum of \$3,924,172.85. The two parcels were subsequently merged in December of 2024, and the property maintained the address of 4 Bouton Street.
- **June 2024:** As part of the FY2025 Budget, City Council appropriated the total sum of \$3,371,800 for design of a new police headquarters at the property and related preconstruction services (\$3,131,800), and weatherization of the existing 1958 building (\$240,000).
- **December 2024 through January 2025:** The Construction Manager (Milestone Construction) and Design Team (Harriman) were selected through a Request for Proposal process. Harriman commenced the design process (detailed further in later sections of this report).
- **May and June 2025:** The schematic design for the new facility was presented to the Heritage Commission and Architectural Design Review Committee for review and feedback.
- **July 2025:** Staff presented a report to City Council with the preliminary site renderings, design progress, and schematic design level cost estimate.
- **October 8, 2025:** The Design Development (60%) drawings and design process were presented at a Community Information session.

To date, the City Council has appropriated the sum of **\$7,536,800** for site selection studies, property acquisition, weatherization, design, studies, and interior abatement and demolition.

2. Police Department Needs – Existing Green Street Police Station

The existing Police Station, located at 37 Green Street, was constructed in 1974 within the ±3-acre City Hall Campus. Originally a 2-story building, the department quickly outgrew the facility and the building was expanded with a third floor in 1986, and later renovated in 2001. Presently, the 50-year old facility is a 3-story, 21,790SF building with 37 on-site parking spaces reserved for the Police Department's exclusive use.

Much has changed in the ensuing five decades since the current facility was initially constructed. Population growth, increased calls for service, and the evolution of community policing have rendered the current facility inadequate to meet the needs of the community and the department. Please see the table below which details the evolution of the Police Department and Concord's population since 1980, and provides projections for 2044.

**Table 1: Summary of Population, Calls for Service, and Police Department Staff
1980-2023 With 2044 Projection**

	1980	1990	2000	2010	2020	2023	% Change (1980-2023)	Average Annualized % Change (1980-2023)	2044 Projection
Concord Population	30,400	36,994	40,765	42,695	43,976	44,733	47%	1.1%	56,286
Police Calls for Service	22,680	32,234	38,926	57,476	41,185	48,166	112%	2.6%	82,572
Calls for Service Per Resident	0.75	0.87	0.95	1.35	0.94	1.08	44%	1.0%	1.33
Staff - Sworn Officers	60	71	73	79	87	90	50%	1.2%	113
Staff - Non-sworn Personnel	15	16	21	24.5	22	26.2	75%	1.7%	37
Staff - Total	75	87	94	103.5	109	116.2	55%	1.3%	151
*1974 CD Dept Estimate; 1980-2020 US Census; 2023 Estimate www.worldpopulationreview.com									

These changes, coupled with the limitations of the current site and facility which are functionally overburdened, have resulted in significant challenges for the Police Department. Major challenges with the existing Green Street facility include, but are not limited to:

- The antiquated design and layout of the existing 50-year-old facility impedes the Department's ability to comply with modern police standards and industry best practices, and, in turn, places a heavy administrative burden on the Department in order to meet the best practices associated with state and national accreditation;
- Security vulnerabilities due to cramped layouts, inadequate patrol parking, and outdated dispatch spaces;
- Lack of available space at the City Hall campus for expansion;
- Lack of on-site, secured parking for Police Department staff; and,

- A variety of code compliance issues, including compliance with Americans with Disabilities Act (ADA).

The 2021 Study determined that significant spatial issues resulting from the 1974 facility's antiquated design cause serious inefficiencies, operational challenges, and safety concerns. Examples include, but are not limited to:

- Lack of dedicated, autonomous sally port to transfer detainees from police vehicles for processing. (Current sally port is in vehicle and personnel storage areas). If a detainee or suspect were to break free they could endanger other staff in the space.
- The transfer of detainees to the booking area is a safety concern. The booking area is located in the basement of the building. Detainees must be escorted through the first floor to a small elevator to be moved down stairs. Detainees pass by the entrance to the men's locker room on the way to the booking area, possibly surprising officers coming out of the locker room.
- The booking area design creates safety concerns which impair detainee observation.
- The lower level has moisture and air circulation issues. Flooding has occurred in lower level in the past.
- The public lobby is too small and no public restrooms are available.
- The dispatch room is undersized and a supervisor's office is required. Restroom facilities should be provided within the suite.
- The location of the first-floor interview room is not private. This important facility needs to be located in a semi secure area to reduce public interactions with the majority of the staff.
- The existing corridors in the building are narrow and present a safety concern when escorting the public or detainees. Stairways are too narrow to meet current code requirements.
- Patrol reporting office space is too small for the number of officers typically on duty.
- The women's locker room is too small for the number of officers. It's location, which is directly adjacent to the staff fitness room, creates privacy concerns.
- The fitness room is also directly above the dispatch area. Noise generated in the fitness room is audible in the dispatch area.
- Spaces providing services to youth, juveniles and domestic issues are very remote from the public entry.
- The evidence storage space is severely inadequate. Specifically, the space in the second-floor mezzanine is not enclosed and must be separated from the rest of the building for security and safety. All station evidence storage spaces are overloaded. More storage space is required due to the length of time evidence must be held. Other storage spaces lack sufficient climate control (heating, cooling, etc.). The 1975 design called for two distinct areas within the building to house property/evidence. Currently this has expanded to 10 areas throughout the building as well as one off-site storage area.
- The majority of the restrooms in the building are not ADA compliant (handicapped accessible).
- The detective suites are insufficient for the number of staff; office configurations make it difficult to maintain privacy between cases.

- The computer crimes office is insufficient for the number of staff and the work flow within the suite. The heat load of the computer equipment puts large demands on the HVAC system making the space very uncomfortable.
- The large conference room/training room is undersized for a majority of the groups that utilize the space. Staff is required to often go off-site for trainings, which increases annual costs.

These findings, coupled with the lack of available acreage at the campus, the severely outdated and inefficient design of the 1974 facility, as well as limitations associated therewith for renovation to achieve required adjacencies (or separations) of internal spaces, the 2021 Study recommended that the Police Department should be relocated to a new facility elsewhere in the community.

3. New Police Department and Facility Assessment

As part of the due diligence prior to purchasing the 4 Bouton Street property, a facility condition assessment and space program was completed for the property (2024 Study).

The facility assessment determined that the current building is in excellent structural condition and is suitable for potential adaptive reuse. However, as is typical for a building of this vintage (1958), various building components are in fair to poor condition, and likely would need to be upgraded or replaced as part of any potential renovation. Building system issues include, but are not limited to:

- Although in excellent structural condition, some modifications would be required to bring the structure into compliance with current codes;
- Original “single pane” windows are present throughout the building. These are very energy inefficient for thermal control (heating and cooling). Therefore, full window replacement would be appropriate.
- Lack of adequate moisture control and insulation within the exterior glass / metal panel curtain walls. Retrofit or replacement of curtain wall with modern, architecturally appropriate system which honors the 1958 vocabulary of the building would be appropriate.
- Lack of universal compliance with Americans with Disabilities Act (ADA).
- The Fire Alarm system is antiquated and beyond its useful life. Additionally, the building does not have a sprinkler system. The existing water service to the building would need to be replaced and upsized to support sprinklers as part of any renovation effort.
- The existing plumbing system is beyond its useful life and will require complete replacement as part of any renovation.
- The existing heating system (plant and distribution system) is beyond its useful life and functionally obsolete, and will require complete replacement as part of any renovation.
- The central plant for the cooling system was overhauled in 2015. Subject to final design, the system could potentially be reused as part of a renovation. However, ventilation systems will likely require full replacement.
- The electrical and lighting system is at the end of its useful life and requires full replacement.
- Telecommunication systems are also antiquated and require full replacement.

As part of the report, an updated space program was prepared by the consultant. This effort built upon the 2021 Study previously completed by the HL Turner Group. To meet the current and projected needs of the Police Department for the next 20 years, a facility with a minimum of 52,102 gross SF.

In April 2024, City Council was presented with the findings of the 2024 Study, of the which included two options for the development of the site upon acquisition: Option 1 “Demolition and New Construction” or Option 2 “Preservation, Adaptive Reuse, and Expansion” of the existing 1958 building. The existing building is a quality example of mid-century modern architecture, a form of design which is relatively rare in Concord. City Council voted to move forward with Option 2 as the preferred option for a new Police Station, as, in addition to preserving the mid-century modern building, Option 2 positioned the City to achieve the following goals for the New Police Station:

- Achieves new, modern facility which will meet the Department’s current and projected needs through at least 2044;
- New facility will remove hinderances for achieving State / National accreditation due to facility related issues;
- New facility will strengthen morale, as well as enhance retention and recruitment efforts; and,
- Improves safety and efficiency of operations.

Discussion:

1. Consultant Selection:

Following the City Council’s selection of a preferred design alternative (adaptive reuse and expansion of the 1958 building) and acquisition of the property in May 2024, as well as the appropriation of design funds in June 2024 as part of the FY2025 Budget, staff initiated the process to procure Construction Management (CM) and Design Team services for the project in September 2024. In order to achieve the most cost effective and efficient project, City staff engaged the services of a Construction Management team simultaneously with the selection of a design team in order to get real time feedback on constructability, materials, and estimated cost throughout the design process.

In November 2024, Milestone Construction of Concord was selected as the preferred team based on qualifications, experience, and lower construction management costs / fees. Milestone has successfully assisted the City with several projects, including the City-wide Community Center, White Park Skate House, and Canal Street Riverfront Park. Milestone had significant experience constructing police stations, and similar facilities (such as the Merrimack County Superior Court on Court Street in Concord).

In November 2024, a Request of Proposals for Design & Construction Administration Services was issued. Proposals were submitted by five highly qualified teams. In January 2025, Harriman Architects from Portsmouth, NH was selected. Specifically, Harriman

was chosen due to its strong focus on preserving the mid-century modern building at the property, and the inclusion of public safety expert, MW Studios, on their design team. In addition, Alonzo Harriman, the namesake of the Harriman firm, was one of the original designers of the existing 1958 mid-century building at the site; therefore, this is a legacy project for their firm, and they are excited to have the opportunity to renovate one of their original buildings for a new use. Staff on Harriman's team had significant involvement design the Manchester NH and Dover NH police stations.

2. Weatherization and Holding Costs

Upon acquisition of the property, and as part of the FY2025 budget process, the City Council appropriated \$240,000 to properly weatherize and secure the property to protect the City's investment and to pay for holding costs. Weatherization included securing ground level windows / doorways, decommissioning the HVAC and plumbing systems, interior and exterior lighting improvements, installation of fire alarm and security systems, installation of security cameras with live feed to Police Station via the City's fiber network, as well as securing the perimeter of the property. Holding costs have included utility costs, grounds-keeping, snow removal, as well as property insurance.

3. Design Process

3.1 Space Needs Programming

Building off the 2021 and 2024 Studies, the Design Team further developed the space programming needs through a series of in-depth interviews with all divisions within the Police Department over several days, visualizations of opportunities for operational improvements, tours with City and Police Staff to regional Police Departments, and review of national standards. Features of modern policing that were contemplated in the programming process include operational and functional spaces, officer and staff well-being, diverse logistical and emergency supports, respectful and safe community engagement, and technology.

The purpose of the 2021 Study was to determine if the Police Station could remain in the existing facility; the purpose of the 2024 Study was to determine if it was feasible to build a Police Station at the 4 Bouton Street property that could withstand growth for 20 years; and, the purpose of the 2025 Space Needs Programming was to design a Police Station that can grow and serve the community for the next 50 years.

Some of the key differences between the 2024 Study and updated study include; expanded space to support the growth of the Social Work program; expanded training room and support spaces to host required training in-house instead of continually incurring costs to train staff at off-site facilities; and, additional space for Investigations and Computer Crimes as these are the fastest growing departments. The interior firing range was immediately eliminated as an option since the costs and impacts to the building far out-weighed the benefit.

The table below summarizes the evolution of space needs.

Table 2: Summary of Existing and Anticipated Space Needs

	Existing 35 Green Street	2024 Concept 20-yr growth	2025 Programming 50-year growth
Common/Shared Spaces (includes training)	1,741	5,369	7,582
Records Storage	375	1,352	1,177
Community Resources	675	1,376	9,096
Administration	3,303	6,058	
Dispatch/ComCenter and WC/OIC Office	448	1,520	1,794
Booking and Intake	1,881	3,061	5,605
Property and Evidence	1,781	5,968	8,311
Investigations/Detectives	2,256	5,951	8,523
Patrol/Operations/Parking	2,500	4,250	7,140
PD Departmental Support	2,350	4,216	5,918
PD Firing Range	0	4,100	0
Facility support	3,183	5,566	2,866
Shell for future growth	0	3,315	1,700
Total Gross Square Footage	20,493	52,102	59,712

3.2 Schematic Design (i.e. 25% Schematic Design)

The purpose of the Schematic Design phase is to establish the broad vision, scale, and general relationship between building spaces and site amenities through conceptual sketches and narratives. During the Schematic Design phase, the Design Team performed structural analysis, soil and geotechnical analysis for foundation designs, and other exploratory engineering studies.

During the Schematic Design Phase, international, federal, state, and local regulations are reviewed and analyzed. In this phase it was confirmed that the existing building does not meet the International Building Code (IBC) Risk Category IV requirements, which applies to essential and critical facilities whose failure would pose a higher hazard to public safety, requiring a more robust structure to withstand extreme environmental loads such as earthquakes and hurricanes. Therefore, the Design Team worked with Police Department to determine which departmental functions and activities could be located within the 1958 building and which had to be located in a new building addition to satisfy Category IV requirements. This exercise determined the size needed for a building addition.

Another factor impacting increased space needs are the IBC Category IV and National Fire Protection Association (NFPA) requirements which mandate that the new Police Station include redundant (i.e. duplicated) building systems for critical services,

including two electrical services, two water services, two boiler plants, and two separate HVAC systems.

Based upon these code requirements, various design concepts were prepared throughout the schematic design process. Specifically, in accordance with applicable codes, critical functions into a new building addition, while other non-critical functions were worked into the existing footprint of the 4 Bouton Street building to maximize operational efficiencies and separation. While reuse of the existing building will preserve an architecturally significant structure, the space will be less efficient than a new, custom designed and purpose-built structure. Additionally, because of the amount of available space within the existing building, some of the spaces could be enlarged to provide a safer, more welcoming environment for staff and visitors.

The Design Team developed multiple design options for review by the City's Project Team. Ultimately, a preferred design alternative was identified for design development. The preferred design alternative provides flexible and adaptable spaces that will evolve with public safety and community needs. The City desires to attract and retain the best officers; therefore, the design includes spaces that support their daily operations, professional and personal development, as well as safety and wellbeing. In adherence with modern public safety and policing standards, public, staff, and detainee circulation are separated in the new design. Resilient infrastructure and technologies are achieved through a state-of-the-art dispatch center, and selection of materials and equipment for sustained durability and optimal, healthy working conditions. Work areas have been designed to be durable and adaptable for another 50 years of growth, evolving with the community's evolving needs. Approximately 1,725 SF of un-programmed shell space is split between two strategic parts of the building to accommodate a diversity of growth options, i.e. expanded investigations or computer crimes work areas, which are the two faster growing departments, or expanding the social worker program, or providing additional evidence storage space.

The table below provides a summary of example areas detailed areas to show the minimum space required versus what is proposed.

Table 3: Select Examples of Square Footage by Use – Need vs. Proposed

Space	Existing	Current Recommend/Need	Need for 50-year growth	Proposed
Lobby	140 SF	1,500 min needed	~2,000SF	1,866 SF
Lockers	260 SF women 970 SF men 1,230 SF total	~ 1,800	~1,900 SF compartmentalized for flexibility	1,914 SF
Investigations	1,600 SF	3,800 SF min needed	4,800 SF *largest and fastest growing dept.	5,033 SF
Computer crimes	240 SF	600 SF	850 SF *second fastest growing dept.	754 SF (plus 483 shell space for growth, shared with Investigations)
Dispatch	500 SF	1,100 SF min.	1,300 SF	1,671 SF
Patrol	1,040 SF total	2,700 SF	2,900 SF	2,952 SF
Evidence	1,300 SF	2,100 SF	3,350 SF	4,246 SF
Holding (cells)	380 SF	1,300 SF	1,380 SF	1,335 SF
Social Work	60 SF	500 SF min	970 SF	1,443 SF

In addition to floor plans the Design Team also prepared schematic designs for the site layout and building exteriors to ensure that the proposed building addition would integrate seamlessly with the existing building. Material options for the exterior finishes were explored for their durability, energy efficiency, cost-effectiveness and complimentary aesthetic to the mid-century design of the existing building. As an added layer of security, the site design utilizes Crime Prevention through Environmental Design (CPTED) principles, such as integrating benches and commemorative plaque that double as force protection for the building. A dedicated, secure area for the patrol fleet and staff parking is located on the northern portion of the site.

The Schematic Design plans were presented to the Heritage Commission and Architectural Design Review Committee for initial feedback on the proposed exterior improvements during their regular public meetings in May and June 2025. The plans and an initial cost estimate were presented to City Council at the regular meeting on July 14, 2025.

3.3 *Design Development (i.e. 60% Design Development)*

Following the completion of Schematic Design and selection of preferred concept, the work began on the Design Development phase of the project. The Design Development, or “DD” phase, builds on the preferred design concept identified during the Schematic Design process. Specifically, detailed designs and drawings are prepared which fully integrate building systems (such as HVAC, electrical, and plumbing). Materials are selected and detailed cost estimates are prepared with input from potential subcontractors. The Design Development Phase includes “value engineering”, a process to identify economic efficiencies with the proposed building program and associated design details to reduce costs and establish the final project budget.

4. Green Building/Sustainable Design

Throughout the design process, the Project Team has evaluated opportunities to incorporate green building and sustainable design components.

The project’s energy efficiency strategy focuses on high-performance building systems and sustainable design to reduce energy use and operating costs. Specifically, the facility incorporates modular chillers and high-efficiency condensing boilers to optimize heating and cooling performance, supported by a robust Building Management System (BMS) that provides continuous monitoring and precise control of mechanical, electrical, and lighting systems. The project also includes lighting controllers and sensors, which will further reduce energy costs by adjusting illumination based on occupancy and daylight levels. The building envelope achieves superior thermal performance through maximized roof insulation and a tight seal, minimizing air leakage and heat transfer, thus reducing heating and cooling costs. A third-party energy efficiency commissioning agent will verify system performance and ensure design goals are met. The projected Energy Use Intensity (EUI) for the site is 49.0 kBtu/sf/year. The Department of Energy (DOE) Energy Star Portfolio Manager indicates a national average of 63.5 kBtu/sf/year for public safety buildings. The new Police Station is projected to be approximately 23% below the national average for energy use.

Additionally, to support future sustainable transportation, the site is Electric Vehicle (EV) charger ready for installation electric vehicle charging stations whenever these might be warranted in the future. To support alternative transportation, bicycle parking is provided, and the site is located on a public transit route.

To optimize water efficiency, low flow plumbing fixtures have been selected for the building. In addition, native, drought-tolerant plantings are proposed for the landscaped areas to reduce reliance on irrigation.

To mitigate heat island effects and stormwater run-off, the site design incorporates a green roof, ample shade trees, and an on-site underground stormwater retention system.

Geothermal heating and cooling were considered for the project; however, industry experts determined that insufficient land available to implement a geothermal system.

On-site solar energy is also currently being explored. Due to structural limitations on the existing building roof, as well as mechanical systems located on the roof of the proposed addition, only ±6,250 SF remains available for roof top solar installation. The projected electricity use for the entire facility is 626,586 kWh/yr; the maximum output of a solar installation on the roof is currently projected at ±110,000 kWhr/year, or ±17% of the annual electric output. Staff is working with the Design Team to determine whether a potential solar system would be physically or economically viable on the proposed addition recognizing design constraints associated with orientation of any potential array, as well as shading from the existing building and surrounding tree cover.

While these measures collectively align with the US Green Building Council's Leadership in Energy and Environmental Design (LEED) principals, the City will not pursue LEED certification due to costs associated therewith. However, energy optimization benchmarks demonstrate the project's commitment to long-term environmental and operational efficiency.

5. Cost Savings and Value Engineering

5.1 *Salvaged Items*

To reduce on demolition costs and capture value from existing items in the building, the Project Team meticulously salvaged a variety of items in the 1958 building for reuse in the project, as well as other City facilities.

For example, many of the mid-century modern architectural features (i.e. flooring, stair rails and treads, wood panels, door handles, etc.) will be reused in the new Police Station. Additionally, in 2024, the City's Public Properties Division of the General Services Department successfully salvaged a chiller unit from the Bouton Street building for reuse at the City Library, thus saving the City approximately \$120,000. (The chiller unit was not going to be reused as part of the new police station project).

Further, over the past 18+/- months since the City acquired 4 Bouton Street, the Public Properties Division has salvaged another \$40,000+/- worth of miscellaneous motors, pumps, actuating valves, and vent dampers from the property to replace failed items in other City buildings as needed.

Also, the Police Department was able to salvage approximately \$6,000 worth of doors and ceiling fans to reuse at the firing range and for training purposes.

5.2 *Future Savings through Design*

Many of the design decisions incur higher construction costs; however, are designed to save the City in the long-term. Below are a few examples:

- Currently, the existing Police Station does not have sufficient space to accommodate required trainings. Staff are required to attend trainings in other municipalities, at a cost to the City for the training, travel time, and per diem. By incorporating state-of-the art training facilities at the new building, the City will be able to accommodate training for staff, thereby saving all of the costs associated with off-site training.
- Existing laboratory space and equipment at the Green Street police station is not sufficient for analyzing evidence from larger crimes. Therefore, the City incurs the significant cost of sending evidence to labs, often out of State. The capacity of the proposed new facility will allow Concord to analyze evidence in house, thus saving the costs of sending out materials to other labs.
- Garages at the current Green Street police station are insufficient to store multiple specialty investigation and emergency response vehicles. The new police station will provide sufficient space to store these vehicles indoors, thus extending their life cycles and reducing long-term maintenance and replacement costs.

5.3 *Value Engineering*

The benefit of having the Construction Manager on board at the early phases of the project is the ability to value engineer throughout the design process based on known costs, constructability, and lessons learned from other similar projects. The Project Team has been continuously modifying the design throughout the process to keep costs down. For example, the following features were already eliminated:

- The Indoor firing range was eliminated (\$4,100,000);
- The Faraday room in the Computer Crimes space was eliminated and replaced with more cost-efficient Faraday boxes. The Faraday boxes prevent electromagnetic signals from entering or exiting. (\$77,500);
- A stove top was proposed in the Staff Hub kitchen, triggering Fire Code requirements to provide a commercial ventilation hood. The stovetop was eliminated, reducing HVAC system upgrades for a commercial ventilation hood ($\pm$ \$40,000)

The Project Team continues to work with the Construction Manager and Design Team to identify items that can be removed from the design for further cost savings. Table 5 below includes items that are currently accounted for in the latest cost estimate, but can be eliminated with minimal impacting operations of the facility:

Table 5: Potential Value Engineering Options

Scope Item under consideration to Eliminate / Reduce	Potential Savings
Material Selections (carpet, wall finishes, etc.)	(\$126,893)
Window treatments	(\$25,000)
Green Roof Existing building	(\$106,580)
Green Roof Addition	(\$102,216)
Roof top Solar	(\$350,000)
Vault door display case	(\$25,000)
Radiant heat sidewalks	TBD
Landscaping - reduce plantings	(\$100,000)
Courtyard landscaping and furnishings	(\$47,920)
Masonry pilasters @ fence	(\$60,000)
Granite barriers	(\$66,650)
Flag poles (reduce from 2 to 1)	(\$9,000)
Furniture	(\$75,000)
Phone system (reuse existing at Green Street)	(\$100,000)
Storage/lockers	(\$100,000)
Gym - reduce equipment allowance	(\$40,000)
Training room equipment	(\$70,000)
Signage (LED interior badge)	(\$31,263)
Total	(\$1,435,522)

5.4 Grants and Outside Funding

At this time, there are no grants or Federal funding available for brick-and-mortar projects. However, grant and outside funding opportunities are available for certain aspects of the project, such as technology, lab equipment, gym and training equipment, and energy saving projects. Grants either require matching funds, or confirmation that the project is approved; therefore, the full project must be funded and ready for construction prior to applying for grants. Staff is prepared to research and apply for grants once the project is funded and ready to be built. Any contributions or grants the City secured would be used to reduce the cost of the bond amount or used to pay off the bonds early.

6. Estimated Capital Costs:

Table 5 on the next page below summarizes the total estimated capital cost for acquisition, design, construction, and associated costs.

Table 5: Project Budget New Police Station

	<u>October 2025 Estimate</u>
<u>Building Square Footage (Gross)</u>	70,275
<u>Hard Costs</u>	
Site Work & Utilities	\$ 4,200,294
Building Renovations	\$ 16,258,918
Building Additions	\$ 19,893,788
Asbestos Abatement/Demolition	\$ 333,000
Lead Paint Abatement / Universal	Excluded / TBD
<u>Subtotal - Hard Costs</u>	<u>\$ 40,686,000</u>
<u>Soft Costs</u>	
<i>Property Acquisition **</i>	\$ 4,405,000
<i>Design / Permitting / Construction Administration **</i>	\$ 3,371,800
Owner's Project Manager	Omitted
Special Inspections/Commissioning	\$ 300,000
Communications Antenna	\$ 25,000
Insurances	\$ 29,000
Fixtures / Furnishings / Equipment	\$ 1,110,000
Moving Expenses	\$ 50,000
<u>Subtotal - Soft Costs</u>	<u>\$ 9,290,800</u>
<u>Contingency</u>	
Hard Cost Contingency	\$ 3,000,000
Soft Cost Contingency	\$ 300,000
<u>Subtotal - Contingency</u>	<u>\$ 3,300,000</u>
<u>Total Project Cost</u>	<u>\$ 53,276,800</u>
<u>Rounded to</u>	<u>\$ 53,100,000</u>
<i>Total Project Per Square Foot</i>	<i>\$ 755.60</i>
<i>Construction Per Square Foot</i>	<i>\$ 647.50</i>

*** The Acquisition and Design/Permitting/Construction Administration costs were previously appropriated.*

6.1 Preliminary Estimated Operating Costs:

Presently, it is anticipated that the new facility would be completed in October 2027, and fully occupied by November 1, 2027 (or 4 months into FY2028). Thus, FY2029 is projected to be the first full year of operation for the new facility.

The table below provides a comparison existing facility expenses for the Green Street Police Station, as well as projected expenses for the existing Police Station and new facility proposed at 4 Bouton Street for FY2029. Presuming that the City would retain

and renovate the current Police Station for other municipal purposes, operating costs associated with the new Bouton Street Police Station would be fully new expenses to the City.

Given the size of the new Bouton Street facility, custodial and maintenance staffing will increase from 1.7 to 5 FTEs (3.5 custodial and 1.5 maintenance).

Table 6: Existing Green Street and New Proposed Bouton Street Police Station Operating Costs FY2029 Projection

	Current Expenses	FY2029 Projection	FY2028	FY2029 Projection	Difference
	Existing Green St Facility	Existing Green St Facility	4 Bouton St Police Station	4 Bouton St Police Station (1st Full Year Operations)	Bouton vs. Existing Green St
Building Square Footage (Gross)	<u>21,790</u>	<u>21,790</u>	<u>70,275</u>	<u>70,275</u>	<u>48,485</u>
Repairs and Maintenance	\$ 5,600	\$ 6,062	\$ 13,399	\$ 14,504	\$ 8,442
Software/Hardware Maintenance	\$ 4,400	\$ 4,763	\$ 10,528	\$ 11,396	\$ 6,633
Communications	\$ 41,251	\$ 44,651	\$ 41,251	\$ 44,651	\$ -
Building Supplies	\$ 1,350	\$ 1,461	\$ 3,230	\$ 3,496	\$ 2,035
Electricity	\$ 23,186	\$ 25,505	\$ 64,212	\$ 85,616	\$ 60,111
Natural Gas	\$ 10,560	\$ 11,430	\$ 42,734	\$ 56,979	\$ 45,549
Water and Wastewater	\$ 3,690	\$ 3,994	\$ 9,369	\$ 12,492	\$ 8,498
Property Insurance	\$ 3,240	\$ 3,507	\$ 21,825	\$ 29,100	\$ 25,593
Water Backflow Meter Charges	\$ -	\$ -	\$ 340	\$ 453	\$ 453
Diesel Fuel (back-up generator)	n/a	n/a	\$ 525	\$ 700	
Custodial Staff Salaries & Benefits	\$ 134,304	\$ 145,375	\$ 305,156	\$ 406,875	\$ 261,500
Snow Removal (by Parking Fund)	\$ 3,891	\$ 4,212	\$ 6,827	\$ 9,103	\$ 4,890
Subtotal - Facility O&M Expenses	\$ 231,472	\$ 250,960	\$ 519,396	\$ 675,364	\$ 424,404
Per Square Foot	\$ 10.62	\$ 11.52	\$ 7.39	\$ 9.61	\$ (1.91)

6.2 Projected Total Investment and Potential Tax Rate Impacts:

Staff has prepared a comprehensive financial analysis of the potential financial impacts of construction a new Police Station at 4 Bouton Street. Said analysis has been prepared for City FY2025-2030, and includes anticipated tax rate impacts associated therewith. Please see Table 7 on the following page for more information.

Additionally, the attached summary anticipates that the Parking Fund will rent space in the new Police Station for the Parking Division. Rent is based on a proration of square footage in the facility allocated to the Parking Division based upon the 60% Design Development documents.

Further, the analysis also anticipates that the City will terminate leasing space for the Prosecutor's Office. Presently, the City leases 6,145 SF of office space for the Prosecutor's and Human Services Department in a private office building. Said lease was renewed in 2022 and expires on October 31, 2027. However, it may be extended for an additional 5 years. The City will need to negotiate with the Landlord to terminate that portion of the lease for the Prosecutor's Office (approximately 3,000 SF), while extending for the Human Services Department until such time as it can be returned to the City Hall Campus. Anticipated savings on rent and utilities for the Prosecutor's Office is incorporated into the attached analysis.

Lastly, the analysis anticipates that any bonds approved for the design of the new Police Station or renovation of the existing facility for new municipal uses would be sold when construction bonds are subsequently issued. This allows for design related debt service to be repaid over a term which is the same as the construction bond rather than of 5-year horizon if issued separately as required by State Law.

Additionally, staff anticipates that debt service for the construction of the new Police Station, which totals \$45,500,000 million, is proposed to be sold in two separate issuances over 2 fiscal years: \$19,000,000 in FY2026 and \$26,500,000 in FY2027. The calculations assume a 20-year term at 3.5% interest rate. When reviewing Table 7 please note that the total taxable assessed value of the City has been held at 2023 amount of \$5,197,027,215. This figure is likely to change over the coming 5 years.

Please see Table 7 on the following page for more information.

Table 7: Financial Analysis by Fiscal Year for New Police Station and City Hall Campus Renovation

Project	Bond Amount	Bond Appropriation Year	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
<u>CIP 643 New Police Station</u>								
Already Appropriated:								
Property Acquisition Bond (Appropriated Dec. 2024 issued March 2025)	\$ 4,090,000	FY2024	\$ -	\$ 347,650	\$ 340,493	\$ 333,335	\$ 326,178	\$ 319,020
Due Diligence Bond (Appropriated June 2023, issued Feb 2024, paid off)	\$ 75,000	FY2024	\$ 77,524	\$ -	\$ -	\$ -	\$ -	\$ -
Weatherization Bond (Appropriate June 2024, bond not yet issued)	\$ 240,000	FY2025	\$ -	\$ -	\$ 20,400	\$ 19,980	\$ 19,560	\$ 19,140
Interim Property Maintenance (cash, no bond)	N/A	N/A	\$ 58,749	\$ 55,685	\$ -	\$ -	\$ -	\$ -
Design Bond (Appropriated June 2024, bond not yet issued)	\$ 3,131,800	FY2025	\$ -	\$ -	\$ 234,885	\$ 230,500	\$ 226,116	\$ 221,731
<i>Subtotal - Already Appropriated</i>	<i>\$ 7,536,800</i>		<i>\$ 136,274</i>	<i>\$ 403,335</i>	<i>\$ 595,778</i>	<i>\$ 583,815</i>	<i>\$ 571,854</i>	<i>\$ 559,891</i>
<u>To Be Appropriated:</u>								
Proposed Construction Bond (Issuance #1)	\$ 19,000,000	FY2026	\$ -	\$ -	\$ 1,425,000	\$ 1,398,400	\$ 1,371,800	\$ 1,318,600
Proposed Construction Bond (Issuance #2)	\$ 26,500,000	FY2027	\$ -	\$ -	\$ -	\$ 1,987,500	\$ 1,950,400	\$ 1,913,300
Operating & Maintenance (not proposed for bond)	N/A	N/A	\$ -	\$ -	\$ -	\$ 519,396	\$ 675,364	\$ 695,625
<i>Subtotal - To Be Appropriated</i>	<i>\$ 45,500,000</i>		<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 3,905,296</i>	<i>\$ 3,997,564</i>	<i>\$ 3,927,525</i>
Total	\$ 53,036,800		\$ 136,274	\$ 403,335	\$ 2,020,778	\$ 4,489,112	\$ 4,569,418	\$ 4,487,417
<i>Credit - Parking Fund Rent*</i>			\$ -	\$ -	\$ -	\$ (77,774)	\$ (105,554)	\$ (103,659)
<i>Credit - Rent Savings Prosecutors Lease Termination**</i>			\$ -	\$ -	\$ -	\$ (50,034)	\$ (68,041)	\$ (69,429)
Net Raised by Property Taxes			\$ 136,274	\$ 403,335	\$ 2,020,778	\$ 4,361,304	\$ 4,395,823	\$ 4,314,329
Projected Tax Rate Impact****			\$ 0.03	\$ 0.08	\$ 0.39	\$ 0.84	\$ 0.85	\$ 0.83
<u>Projected Annual Property Tax Impact****</u>								
\$250,000 Assessed Value Property			\$ 6.56	\$ 19.40	\$ 97.21	\$ 209.80	\$ 211.46	\$ 207.54
\$350,000 Assessed Value Property			\$ 9.18	\$ 27.16	\$ 136.09	\$ 293.72	\$ 296.04	\$ 290.55
\$400,000 Assessed Value Property			\$ 10.49	\$ 31.04	\$ 155.53	\$ 335.68	\$ 338.33	\$ 332.06
\$500,000 Assessed Value Property			\$ 13.11	\$ 38.80	\$ 194.42	\$ 419.60	\$ 422.92	\$ 415.08

* Presumes Rent from Parking Fund for Parking Division (Prorated on SF)

** Presumes Termination of Lease for Prosecutors Space on 10/31/2027

**** Based on 2023 City Total Taxable Assessed Value of \$5,197,027,215

7. Benefits for the Organization:

Should the City Council appropriate the funds required to construct the new Police Station, the following benefits will accrue to the organization and the community:

7.1 Police Department:

- Achieves new, modern facility which will meet the Department's current and projected needs through at least 2077;
- New facility will remove hinderances for achieving State / National accreditation due to facility related issues;
- New facility will strengthen morale, as well as enhance retention and recruitment efforts; and,
- Improves safety and efficiency of operations.

7.2 Other City Operations:

- Results in Prosecutor's Office moving into Police Station, thus improving operational efficiencies and interdepartmental coordination, as well as allowing the City to terminate existing lease; and,
- Relocates the Police Department closer to Fire Department Central Station for improved operational efficiencies;
- Provides opportunity to renovate existing Police Station at City Hall Campus for other municipal uses, thus addressing space needs of other City Departments.

8. Easements

Temporary construction easements will be required on abutting properties to replace an existing retaining wall that is crumbling at the property line. Also, the Design Team has proposed the installation of a robust vegetative screen which will be partially located on abutting private property.

Staff has had informal conversations with the impacted abutters, and at this time the parties understand the issue and have communicated that they are open to the easement discussions. If City Council appropriates the construction funds to move forward with the project, it is recommended that the City Manager be authorized to negotiate and enter into any easements required to complete the project.

Next Steps

The Design Team is prepared to move forward with the preparation of Construction Documents to be completed by early January, 2026. Milestone Construction will then secure final bids from qualified subcontractors with the goal of starting construction in Spring 2026, as per the schedule presented in April 2024 and July 2025. January is a critical time to go out to bid to secure the

best subcontractors as firms are already in the process of booking work for the Spring. To meet this schedule, construction funds will need to be appropriated prior to January 2026, otherwise, the City will risk pushing the start of construction to 2027. Construction costs continue to increase. Therefore, delays will result in increased costs, likely on the order of multiple millions of dollars annually. Therefore, Staff recommends that City Council set a public hearing for November 10, 2025, for the appropriation of the construction funds.