



MEASURE Z – POLICE HEADQUARTERS SUPPLEMENTAL FUNDING REQUEST

General Services Department and Police Department

Budget Engagement Commission
January 12, 2023

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BACKGROUND

1. On May 16, 2017, the City Council adopted the Measure Z – Five Year Spending Plan, which included \$45 million for New Police Headquarters.
2. On October 3, 2017, the City Council approved a reallocation of \$9,692,600 from the Police Headquarters project to the Downtown Main Library Project, resulting in revised funding allocation of \$35,307,400.
3. On May 24, 2022, the City Council approved a Reimbursement Resolution to provide for the use of future bond proceeds of approximately \$43 million for the acquisition, construction, and expansion of the Downtown Police Headquarters.
4. On June 21, 2022, the City Council approved the proposed FY 2022-24 biennial budget, which increased the Measure Z Spending Plan, Item #25 – New Police Headquarters inclusive of debt service costs to \$44 million.
5. On April 19, 2022, the City Council approved the Purchase and Sale Agreement with the County of Riverside for the Downtown Police Headquarters, located at 4102 Orange Street and authorized a supplemental appropriation of \$3,100,000 (plus title, escrow and related costs).

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DISCUSSION - PARKING

1. The current Police Headquarters includes 57 onsite parking stalls.
2. Police currently leases 136 additional parking spaces from the County of Riverside, in the parking structure located at 4157 Lemon Street.
3. Leased parking spaces cost approximately \$30,078 annually.



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DISCUSSION - PARKING

1. Downtown parking is an issue for businesses and government agencies in the area.
2. If the parking arrangement with the County were to cease within the 50-year service life of the new Police Headquarters, this would create a substantial burden to the City and to the employees working at the Police Headquarters.
3. The Police Department proposes including 150 secured parking spaces in the design for the New Police Headquarters.



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ON SITE PARKING ESTIMATE

WITH THE BUILDING STRUCTURE ON TOP OF THE PARKING GARAGE				
SUBTERREAN	ASSUME 400 SF PER SPACE		75 SPACES	30,000
GROUND FLOOR	ASSUME 350 SF PER SPACE		75 SPACES	26,250
			150 SPACES	56,250
				SQFT
\$50,000 PER SPACE		75	3,750,000	
\$35,000 PER SPACE		75	2,625,000	
		150	6,375,000	
CONTINGENCY		20%	1,275,000	
SUBTOTAL PROJECTED GARAGE COST			7,650,000	



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TOTAL ESTIMATED PROJECT COSTS

Project Components	Estimated Cost
40,000 sq. ft. facility @ \$1,000 per sq. ft.	\$40,000,000
Parking Structure (150 spaces)	7,650,000
Demolition	740,000
Temporary Relocation	610,000
Furniture, Fixtures and Equipment	<u>1,000,000</u>
Total:	\$50,000,000



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STRATEGIC PLAN ALIGNMENT

Strategic Priority 6 – Infrastructure, Mobility & Connectivity

Goal 6.2 – Maintain, protect and improve assets and infrastructure within the City’s built environment to ensure and enhance reliability, resiliency, sustainability, and facilitate connectivity

Cross-Cutting Threads



Community Trust



Fiscal Responsibility



Sustainability & Resiliency



Equity



Innovation



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RECOMMENDATIONS

That the Budget Engagement Commission recommend that the City Council approve a supplemental appropriation in the amount of \$14.7 million from Measure Z unallocated fund reserves for an underground and surface level parking structure, with 150 secured parking spaces for Police Department employee parking, in the design of the new Police Headquarters and escalated design and construction costs, for total project costs of \$50 million.



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