

MEASURE Z – MUSEUM RENOVATION AND EXPANSION - UPDATE

Budget Engagement Commission
February 13, 2020

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CURRENT MEASURE Z ALLOCATION

1. January 31, 2017 – City Council reviewed a Measure Z spending plan that estimated **\$15 million** for “Museum Expansion and Rehab.”
2. December 19, 2017 – City Council amended the plan to reallocate **\$1.3 million** from the Museum to the Main Library for City Archives.
3. Current Council-approved allocation: **\$13.7 million**

| | | | | | | | | | | | | | | | | | | | | |
|----|----------------------------|------------------------|----|---|----|---|----|---|----|-----------|----|-----------|----|-----------|----|-----------|----|-------------------|--|--|
| 25 | New Police Headquarters | Facility Capital Needs | \$ | - | \$ | - | \$ | - | \$ | 1,882,000 | \$ | 3,402,000 | \$ | 3,399,954 | \$ | 3,399,954 | \$ | 12,083,958 | Estimated \$45 million - Depending on features, liability costs will increase. | Decreased to \$35 million. City Council approved a swap of Main Library and PD HQ funding of \$10 million on October 3, 2017. New debt service estimate is provided. |
| 26 | Museum Expansion and Rehab | Facility Capital Needs | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 807,550 | \$ | 1,533,265 | \$ | 1,533,265 | \$ | 3,874,082 | Estimated \$15 million cost to construct. | Updated debt service estimate is provided. On December 19, 2017, the City Council approved a reduction in the estimated costs for the project of \$1.3 million to fund the Main Library Archives (Item 25a), which leaves a total funding for the expansion and rehab of \$13.7 million. Moving the archives to the new Main Library will allow for additional display space footage at the existing facility. |
| 27 | Downtown Parking Garage | Facility Capital Needs | \$ | - | \$ | - | \$ | - | \$ | - | \$ | 807,550 | \$ | 1,533,265 | \$ | 1,533,267 | \$ | 3,874,082 | Estimated \$15 million for rehab and expansion. | Updated debt service estimate is provided. |



CURRENT CONDITIONS

1. Original post office building dates to 1912.
2. Additions were made in 1928 and 1967 at rear of building (south side).
3. Current square footage: 21,375.
4. Phase I conceptual design process is complete.



MAIN MUSEUM RENOVATION ONLY

- No addition.
- Reconfigures historic additions.
- Moves walls and upgrades building systems.



MAIN MUSEUM RENOVATION ONLY

- Design meets 66% of desired program.
- Net square footage reduction of 15%.



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MAIN MUSEUM RENOVATION ONLY

- Insufficient back-of-house will require that some staff and some functions move offsite to locations TBD.
- Little change to exterior appearance at street level.



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PROJECT COSTS RENOVATION ONLY

- Exceeds \$13.7 million budget by \$530,000 or 4%.
- **TOTAL: \$14,230,000**

| | | | |
|---|-------------------|-------|------------------|
| Project Cost | 13,700,000 | | |
| Exhibit Install | 500,000 | | |
| Exhibit Design | 100,000 | | |
| <i>Subtotal Project Cost Minus Exhibits</i> | <i>13,100,000</i> | | |
| Soft Costs (@30%) | 3,930,000 | | |
| Construction Cost | 9,170,000 | | |
| | | | |
| | sf | \$/sf | |
| Addition | 0 | \$0 | 0 |
| Reno | 20,000 | \$410 | 8,200,000 |
| Site | | | 1,500,000 |
| Confirm Const. Cost | | | \$9,700,000 |
| Delta | | | \$530,000 |



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MAIN MUSEUM RENOVATION + ONE-STORY EXPANSION

- One-story addition with roof terrace.
- Scaled to site and streetscape.



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MAIN MUSEUM RENOVATION + ONE-STORY EXPANSION

- Design meets 82% of desired program.
- Net 15% increase in square footage.
- Reduction of original functional scope by 18% to realize savings.



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PROJECT COSTS RENOVATION + ONE-STORY EXPANSION

- Renovation and one-story expansion:
\$20,953,000
- Exhibition design and gallery equipment:
\$1,200,000
- **TOTAL: \$22,053,000**



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PROJECT COSTS RENOVATION + ONE-STORY EXPANSION

- Exceeds \$13.7 million budget by \$8,353,000 or 61%.
- **TOTAL: \$22,053,000**

| | | | |
|---|-------------------|-------|--------------------|
| Project Cost | 20,000,000 | | |
| Exhibit Install | 1,000,000 | | |
| Exhibit Design | 200,000 | | |
| <i>Subtotal Project Cost Minus Exhibits</i> | <i>18,800,000</i> | | |
| Soft Costs (@30%) | 5,640,000 | | |
| Construction Cost | 13,160,000 | | |
| | sf | \$/sf | |
| Addition | 6,300 | \$950 | 5,985,000 |
| Reno | 18,400 | \$420 | 7,728,000 |
| Site | | | 1,500,000 |
| Confirm Const. Cost | | | \$15,213,000 |
| Delta | | | \$2,053,000 |



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MAIN MUSEUM RENOVATION + TWO-STORY EXPANSION

- Two-story addition
- No roof terrace.
- Scaled to site and streetscape.

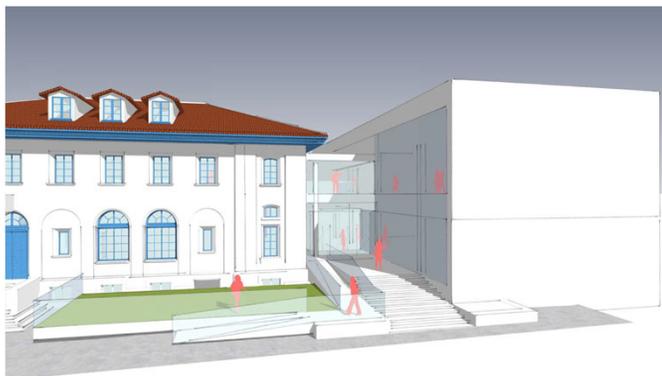


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MAIN MUSEUM RENOVATION + TWO-STORY EXPANSION

- Design meets 104% of desired program.
- Net 40% increase in square footage.
- No reduction of original functional scope.



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PROJECT COSTS RENOVATION + TWO-STORY EXPANSION

- Renovation and one-story expansion:
\$22,068,000
- Exhibition design and gallery equipment:
\$2,400,000
- **TOTAL: \$24,468,000**



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PROJECT COSTS RENOVATION + TWO-STORY EXPANSION

- Exceeds \$13.7 million budget by \$10,768,000 or 79%.
- **TOTAL: \$24,468,000**

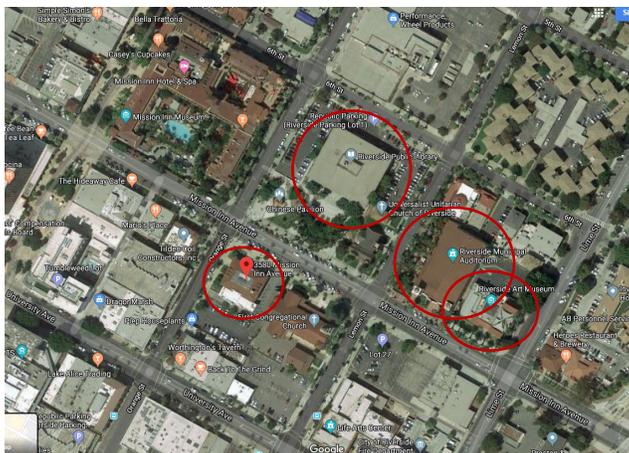
| | | | |
|---|-------------------|--------------|---------------------|
| Project Cost | 20,000,000 | | |
| Exhibit Install | 2,000,000 | | |
| Exhibit Design | 400,000 | | |
| Subtotal Project Cost Minus Exhibits | 17,600,000 | | |
| Soft Costs (@30%) | 5,280,000 | | |
| Construction Cost | 12,320,000 | | |
| | sf | \$/sf | |
| Addition | 11,200 | \$675 | 7,560,000 |
| Reno | 18,400 | \$420 | 7,728,000 |
| Site | | | 1,500,000 |
| Confirm Const. Cost | | | \$16,788,000 |
| Delta | | | \$4,468,000 |



DOWNTOWN CULTURAL ENVIRONMENT

Most of the Museum of Riverside's neighboring cultural facilities are larger.

- Cheech
- Riverside Municipal Auditorium
- Riverside Art Museum



RECOMMENDATIONS

That the Budget Engagement Commission:

1. Receive and file an update on the Measure Z-funded renovation of the main museum building from the Museum Department; and
2. Consider and discuss the options prepared by the Museum Department's architects, Pfeiffer Partners.

