

Public Safety Campus Renovation/Upfit

December 2022





Background

- November 2021 – City purchases 204 Halton Road and adjacent property for use as Municipal Court, Police and Fire Headquarters, and other uses, and appropriates \$27 million - \$18.9m for purchase and \$8.1 for renovations
- 11/21-6/22 – City Staff prepares internal space need plans, drafts RFP for Design-Build Contract
- 6/22 – RFP process renders six responses; four finalists interviewed. Hogan/McMillan Pazdan Smith team selected for award.
- 11/22 – Design-Build team completes initial design, provides estimated cost of \$17 million plus owner costs (IT-related) of about \$3 million. Staff works through several rounds of value engineering exercises with Hogan/MPS team to bring costs down by about \$3 million to a total of \$17.1 million.



Next Steps

- City has authorized Hogan/MPS team to move ahead with demolition package and order some long-lead time items
- About \$6.5 million of original appropriation available for use after design fees and some technology purchases
- Additional resources of about \$10.7 million needed to complete the project, broken down below:

Funding Source	Amount	Notes
Existing CIP Project Transfers	\$1,429,677	Projects made redundant by planned PSC renovations – One Stop Permitting and Police Admin Lease
Law Enforcement Special Revenue Fund	\$750,000	Will leave remaining balance of approximately \$750,000 for other uses
Capital Project Fund Unattached Resources (interest earnings)	\$1,000,000	Will leave remaining balance of approximately \$300k; funds will regenerate in about 8 months.
Sale of 426 N. Main	\$3,000,000	Property will be marketed and ready for sale before move-in at Halton Rd.
Capital Project Reserve	\$4,504,100	Will leave remaining balance of about \$11.4 million for other uses.
Total Additional Resources	\$10,683,777	

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