



STAFF REPORT

DATE: March 25, 2021

DISCUSSION

AGENDA ITEM: Schematic Design New City Hall/Fire Station, Public Works Addition
SUBMITTED BY: Kristina Handt, City Administrator

BACKGROUND:

Much of the rest of this staff report is the same as was presented to Council at the March 16, 2021 meeting. With council's request for a work session, there was also a request for more information about the fire department and staffing levels. Chief Kalis wrote a report (attached) focused just on those items and how they relate to the proposed facility.

At the work session, members of the building department will go over their respective areas with council (administrator-city hall functions, fire chief-fire functions, and commander-police functions). After that presentation council may wish to review the budget variance memo and discuss the changes identified that resulted in a budget increase from 2018.

In 2017 the City completed a space needs study with BKV to help plan for city facilities such as a City Hall, Fire Station, and Public Works addition. The city had been renting space outside of city hall at the Brookfield building starting in 2014 and before that had a trailer outside city hall in order to provide space for a growing staff. The fire stations had a number of issues with them as noted in the report and as the city plans to transition toward more full time firefighters, the existing facilities lack some of the necessary space such as dayrooms, kitchen/dining and bunk rooms to accommodate a 24/7 operation. The single fire station model had been discussed for years as recruitment and availability of paid on call firefighters was making it challenging to respond to all calls. The transition to paid shifts (away from relying on paid on call) began in 2017 with the part time firefighters. As noted in the 2020 operational audit completed by RW Management, continued planning efforts are needed to complete the transition. A copy of the space needs report and presentation to the council from December 2017 is attached. The study estimated the cost for a new city hall, fire station and addition to public works to be about \$15 million. The study also identified that savings could be realized by co-locating the city hall and fire station.

In the 2017 study, City Hall space was proposed to increase from 5,693 at that time to 9,316 sq ft (now 15,232 sq feet in current proposal which includes 1,479 sf for the second-floor addition, approximately 200 sf for future growth beyond planned, 1,186 sf for the community room/fire training room to be in the addition, and 1,057 sf for mechanical and electrical services to be in the addition), fire station space would increase from 8,244 to 21,594 sq ft (now 20,780 sq ft in current proposal), sheriff's space would increase from 260 to 675 sq ft (now 2,535 sq ft in current proposal) and public works space would increase by 2,340 sq ft (now 2,450 sq ft added in current proposal).

That project/study was completed in February 2018 with an open house for the public in the Council chambers. The feedback gathered from the public at the meeting as well as an online survey the city distributed showed support for the Brookfield site. The City had CEG Assessments perform a property condition assessment and environmental assessment of the building. Leo A Daly also performed a fit test analysis which showed the space programming would work at the Brookfield site with the addition of a council chambers and apparatus bay and the remodeling of the interior. They also worked with RJM to provide a project cost estimate of \$10.2 million. Shortly thereafter, the City/EDA purchased the Brookfield building by issuing lease revenue bonds which are proposed to be

refinanced with the new facilities project in order to obtain a lower interest rate. Staff used that estimate and added about \$1 million for public works improvements (salt shed, addition and yard paving) in developing the CIP. The salt shed was completed in 2018 so it has been removed from more recent CIP documents regarding the project. The project before you tonight does not include paving of the yard. Staff anticipates bidding that with street work in the area at a future date (after construction activity) in order to get the best price. The city acquired the leases of the current tenants with the purchase of the Brookfield Building, with the last tenant lease expiring in June 2022. Because of this and to allow for more growth to happen to help pay for the new facilities, construction was planned for 2021-2022 in the Capital Improvement Plan.

In 2019, the City received 180 acres on Ideal Ave in their settlement with 3M over water contamination. In July 2019 the city started discussing the possibility of having city hall located on this land. Council considered the higher project costs of not co-locating the City Hall and Fire Station in November 2019 but gave direction to issue a Request for Proposals (RFP) from Architects/Engineering (A/E) firms to include both options. The RFP for A/E services was issued in January 2020 and the RFP for Construction manager at Risk (CMAR) was issued in February 2020. Due to staff losses, the review and selection of A/E and CMAR proposals was delayed until October.

The Council interviewed A/E firms in October 2020 and CMAR firms in November 2020. After the A/E interviews Council also gave direction to focus on the Brookfield site as costs increased up to \$2 million if collocating was not done. Contracts with Leo A Daly and H+U were approved at the December 15, 2020 meeting (copies attached). The building committee, comprised of the city administrator, assistant administrator, fire chief, public works director and Washington County sergeant, held their first meeting on December 16, 2020. It was important for staff to begin meeting on this right away in order to stay on track with the timeline and be able to break ground and complete footings and foundations this year before winter conditions set in. The schedule as outlined in the contract includes these anticipated design and construction milestone dates:

.1 Design phase milestone dates, if any: Preliminary Schedule as follows

December 17, 2020 - December 31, 2021: Site Due Diligence / Existing Building Verification

January 4, 2020 - July 6, 2021: Design (Schematic Design through Construction Documents)

July 7, 2021- August 17, 2021: Bidding Phase

.2 Construction commencement date: August 18, 2021

.3 Substantial Completion date or dates: Preliminary schedule as follows. To be verified by Construction Manager.

June 8, 2022: Addition to Public Works

June 30, 2022: Additions to Brookfield office building

October 14, 2022: Remodeling of Brookfield office building

.4 Other milestone dates:

November 18, 2022: Project Closeout.

A more detailed project schedule is included in your packet.

Survey work and soil testing were completed in February by Sunde and AET, respectively. Staff has met nearly weekly since the end of December, including visits to three other sites (Hugo, Stillwater and Bayport) to review their facilities in order to provide you with the schematic design tonight. The first of the public information pieces went in the FRESH and on the City website the first week of March. As of the writing of this report, staff has not received any public feedback. A story in the Pioneer Press is anticipated shortly which will also help make more people aware of the project.

This is the first of at least three meetings the council will have on this project before construction would begin. If approved to move to the next step tonight, Council's next rendering would be at the Design Development stage. Before that meeting, a public meeting (open house with facility tours, pending COVID status) would be held to inform the community of the design progress and seek input on the aesthetics and site concept. The third meeting would be at the end of the construction document phase and

council would be asked to authorize the project for bidding (similar to how Council authorizes street and utility projects to be advertised for bid). Similarly Council would have to accept the bids and award a contract before construction would start.

ISSUE BEFORE COUNCIL:

Should the Council direct any other changes before seeing the project again in the Design Development stage?

PROPOSAL:

The new Lake Elmo City Hall / Public Safety Facility collocates City Hall staff and functions, the entire Fire Department, and a satellite office for the Washington County Sheriff's office. This co-location model involves renovating the City owned Brookfield Office building at 3880 Laverne Avenue with the intent to concentrate civic vitality and resources into a single structure at the historic core of the city.

Additionally, the Public Works facility expansion addresses office, conference room, and restroom / locker room space needs resulting from the staff growth Public Works has seen over the years.

Upon completion of this entire project, the old City Hall and Fire Station No. 1 buildings and sites may be available for another city use or sold and Fire Station No. 2 will be utilized for Public Works overflow storage space.

Included in your packet is project information from Leo A Daly and H+U including a project narrative, site plan and detailed floor plans. These have been refined by the project team over the last few months. Most significant changes from the 2018 site plan include locating the apparatus bays to the west of the Brookfield building (not to the north in order to provide better circulation and avoid the cost of relocating a transformer on the south side of the building), moving council chambers and additional storage to the north of the Brookfield building, addition for the community room/fire training room rather than having it located upstairs (for reasons detailed in the memo from Leo A Daly), the addition of a two car garage space for the sheriff's deputies which was not included in the initial 2017 space needs study and an addition for the Mechanical/Electrical Support & Fire Station Maintenance Space. The executive session/conference room was removed from the program to save costs. The meter storage and election storage space was relocated to the public works addition.

Additional space that has been added for future staff include 3 spaces for future accountants, utility billing clerks, admin or planning positions and 2 additional building inspector positions. Each of these positions is provided a 48 sq ft work session. There is also a future detective's office (139 sq ft) that has been added since the 2017 study.

There are a number of attachments that detail our budget information and explains the variances from the CIP budget of \$11.2 million. The summary budget variance memo identifies two alternates that are proposed to be bid with the project-sheriff's bay and heated aprons and sidewalks. Staff had previously taken out heated flooring for the apparatus bays which would have increased the project costs by over \$200,000. The overall project budget includes the soft costs- design, preconstruction, furniture, fixtures and equipment and contingencies.

FISCAL IMPACT:

The current estimated project cost is \$14.6 million (\$3.4 million over the estimates in the CIP). As discussed in the CIP for the last few years and last fall's utility pro forma update, staff proposes having 10% of the cost allocated to the water fund and another 10% to the sewer fund. A tax impact for the remaining 80% plus issuance costs was prepared by Northland Financial (the city's financial advisor) and is included in your packet. The city's average home value in 2020 was \$430,200. That average valued home would see an increase in their property taxes of about \$149 per year for 20 years under this scenario. It is expected that the annual cost would be lowered each year assuming the city's tax base continues to grow.

In addition to actually lowering the project costs, council can consider other options to lower the impact to tax payers.

- The Council could consider applying fund balance. Staff will have better information for this option once the audit work is completed in May. At 12/31/19, the general fund had a fund balance equal to 69% of the next year's expenses. City policy is to have a fund balance at least between 50-60%.
- Council could waive city fees on this project such as city WAC, SAC, connection and some building fees. This is not expected to have an impact on those enterprise funds since this project wasn't included when putting those annual budgets together.
- The city is expected to receive just over \$1 million from the American Rescue Plan Act. Some of these funds may be eligible for this project. We will know more once it becomes law and the specific language is available. Many cities made improvements to their facilities with last year's CARES funding so we expect to be able to do the same.
- The Council could decide to allocate more than 10% from the water and sewer fund to contribute. Should the stormwater fund also make a contribution as billing and administrative services related to stormwater are conducted in the City Hall.
- Apply funds remaining in City Facilities fund. As of 12/31/19 the fund balance was \$95,157.

It should also be noted that the proceeds from the sale of the old city hall and fire station #1 have not been factored into this analysis.

OPTIONS:

Provide direction to staff on any changes to make during the design development stage.

ATTACHMENTS:

- Kalis Report
- Site Plan
- Floor Plans and Renderings
- Leo A Daly Cost Estimate Memo
- Summary Budget Variance



STAFF REPORT

DATE: March 25, 2021

TO: City Council

FROM: Fire Chief Dustin Kalis

AGENDA ITEM: Fire Department Station Design Review and Staffing Report

REVIEWED BY: Kristina Handt, City Administrator

ISSUE BEFORE COUNCIL

Review station design details and fire department staffing information.

PROPOSAL DETAILS/ANALYSIS:

A FUNCTIONAL FIRE STATION

A new, single, state-of-the-art station will meet the needs of our community and firefighters today and into the future. Designed to accommodate our evolving role as all-hazard responders it will:

- Modernize our facilities following best practices in station design.
 - Efficient and functional use of space.
 - Serve our fire department staff in function and in health and wellness.
 - Gender neutral dorms and locker room areas allow for a more inclusive and private staff environment.
 - Our current stations do not provide the necessary space for modern fire apparatus.
- Enhance firefighter training with training features incorporated into the building.
 - Areas designed with function and flexibility: Storage and training mezzanine, hose and training tower, combined staff workstations and storage spaces.
- The addition of living quarters will allow the department to transition to a staffing model that provides 24/7 coverage from the single station.
 - The current stations do not have living quarters and proper amenities that allow extended work shifts.
 - We eliminate the travel time from home to the station, thus improving our overall response time. Current staff live an average of 6.35 minutes to the proposed station site.
- Improve response times and overall department operations.
 - Central location allows efficient access to Lake Elmo Avenue, Stillwater Boulevard, Manning Avenue and County Road 14.
 - All department apparatus are available in a single location resulting in improved department response and operations.

As noted in the 2020 Fire Department Organizational Analysis, it was recommended that a new station should be planned taking into consideration the future needs of the department to include overnight quarters and training areas.

DESIGNED FOR FIREFIGHTER HEALTH AND SAFETY

- Distinct spaces to properly decontaminate gear and equipment. Focus to reduce staff exposure to firefighting carcinogens and other toxic materials.
- Properly ventilate the apparatus bay to reduce staff exposure to diesel exhaust and other harmful fumes.
 - Firefighters are at increased risk of certain types of cancer as a result of occupational exposure.
 - Minnesota is one of 33 states to recognize these cancers as an occupational hazard of being a firefighter.
 - Zoned approach to the station design allows staff to properly decontaminate and clean gear and equipment.
 - HVAC systems designed to properly ventilate apparatus bay, turnout gear rooms and work areas.
- Space that supports the physical and mental health of staff.
 - Access to a proper fitness area and training program is critical to the health and wellness of staff. Regular exercise can positively influence mental health.
 - Heart attacks are the leading cause of death for active-duty firefighters and more than 12 percent of all firefighters will develop heart disease at some point in their lives.
 - Firefighters experience much higher rates of mental health challenges than the general population: disorders, depression, substance abuse, post-traumatic stress disorder and suicidal ideation/action.

As noted in the 2020 Fire Department Organizational Analysis, it was recommended that the department develop a written health and fitness program. The improvement and retention of the overall fitness and health of the Department members should be given a higher priority. This should contribute to the mitigation of work accidents, occupational exposure, hazard awareness and the reduction of loss time injuries and legal actions.

- Clear separation between public and private spaces.
 - Following best practices for public facility design, access to the building and non-public areas are controlled and monitored.

STAFFING THE DEPARTMENT INTO THE FUTURE

Due to the changing environment of fire department staffing needs and the impacts of that in relation to incident response times and budget responsibility, the fire department is consolidating to a single station which will allow the department the ability to transition to a staffing model that provides 24/7 coverage from the single station. This change requires the updated facilities like staff dorm rooms, day room and kitchen area, fitness room, staff workspaces and offices.

As noted in the 2020 Fire Department Organizational Analysis, the department currently has two (2) stations. The facility is maintained and managed to meet the agency's mission. The design of the facility is not conducive to full time personnel. Additionally, neither facility is in compliance with federal, state and local regulations.

The analysis also recommends that the department moves forward and hire or promotes three firefighters to Fulltime in the position of Driver/Operator. Those positions should be also required to be Emergency Medical Technicians. The Department should also continue the transition of all members being required to be EMTs. Depending on a call volume it may elect at this time to increase the overall number of Firefighters to allow for coverage of sick days, vacations and other time off.

The fire department continues to have recruitment and retention challenges and the demands of our staff will continue to increase as our community grows. We currently rely on both our paid-on-call and part-time staff to juggle their family, personal and career responsibilities to staff our department. The demands of our community are changing and we have to be prepared to meet these demands while doing our best to stay ahead. Our goal is create a more reliable and sustainable response model that utilizes full-time and part-time staff out of our consolidated station.

The incident data below shows difficulties the department has had with minimum staffing. Between 2018 and 2020, the department had only one person on the first due apparatus 14.68% of the time.

2020 – 546 Total Incidents

- 70 - 1 person on First Due Apparatus
- 280 - 3 or less personnel minus the Duty Officer
- 150 - only Duty Crew Personnel for responders
- 1 – No LEFD staff available. Stillwater FD responded mutual aid for a CO alarm.

2019 – 539 Total Incidents

- 60 - 1 person on First Due Apparatus
- 295 - 3 or less personnel minus the Duty Officer
- 158 - only Duty Crew Personnel for responders

2018 – 461 Total Incidents

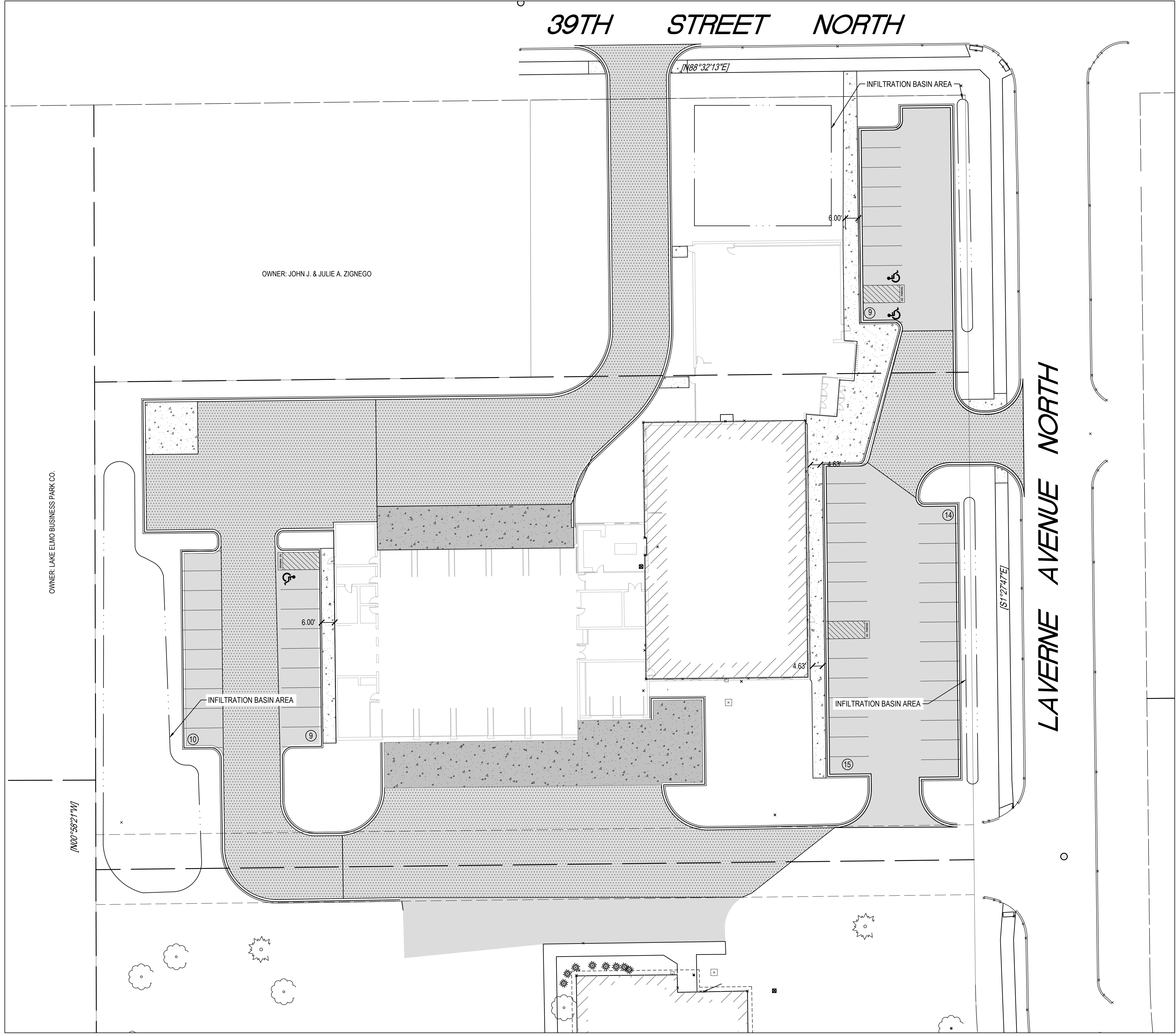
- 97 - 1 person on First Due Apparatus
- 250 - 3 or less personnel minus the Duty Officer
- 133 - only Duty Crew Personnel for responders

The department started the Part-Time Firefighter staffing model in 2017, where the department would staff 2 firefighters at Station #1 seven days a week, 6am – 6pm. Part-time staff were required to work 18 – 24 hours a week. The cost to hire a Part-Time Firefighter is approximately \$3800 per hire. Though this program has served the department well, it's very

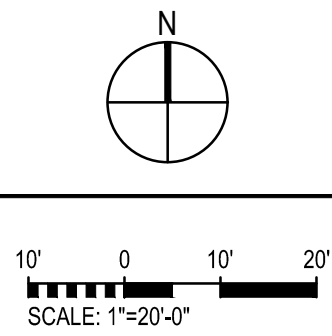
clear that adjustments to our staffing model must be made given the high level of turn over. Below is the list of Part-Time staff showing how long they have worked and their reason for leaving:

<u>Employment Length</u>	<u>Why did they leave?</u>
4 months	Resigned for personal reasons.
7 months	Hired as FT Fire Fighter with another department.
6 months	Hired as FT Police Officer.
9 months	Hired as FT Fire Fighter with another department.
8 months	Hired as FT Fire Fighter with another department.
1 year	Hired as FT Police Officer.
3 months	Unable to work the hours.
2 months	Unable to work the hours.
1 months	Unable to work the hours.
2 years, 7 months	Hired as FT Fire Fighter with another department.
6 months	Started a new FT job and unable to work the hours.
6 months	Started a new FT job and unable to work the hours.
6 months	Started a new FT job and unable to work the hours.
2 years	Hired as FT Fire Fighter with another department.
5 Years	Current (PT Administrative Assistant)
2 years, 4 months	Current
2 years, 3 months	Current (Hours recently reduced due to FT job)
6 months	Current
2 months	Current

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SITE PLAN



LEGEND		EXISTING	PROPOSED
LIMITS OF CONSTRUCTION			
PROPERTY LINE			
BUILDING			
CURB & GUTTER			
STANDARD ASPHALT PAVEMENT			
HEAVY DUTY ASPHALT PAVEMENT			
HEAVY DUTY CONCRETE PAVEMENT			
CONCRETE SIDEWALK			
GRAVEL PAVEMENT			
SIGN POST / BOLLARD			
LIGHT POLES - REFER TO ELECTRICAL			

CITY OF LAKE ELMO
3800 LAVERNE AVENUE N.
LAKE ELMO MN 55042

CITY OF LAKE ELMO

LEO A DALY
PLANNING
ARCHITECTURE
ENGINEERING
INTERIORS
EST. 1914
730 SECOND AVE SOUTH, SUITE 1300,
MINNEAPOLIS, MN 55402-2455
T: 612.338.8741

KEY PLAN

REVISIONS

FILE LOG

ACTIVITY	BY
Manager	
Design	Designer: BEN MYERS
Draw	Author: BEN MYERS
Check	Checker: JARED JONES

STAMP

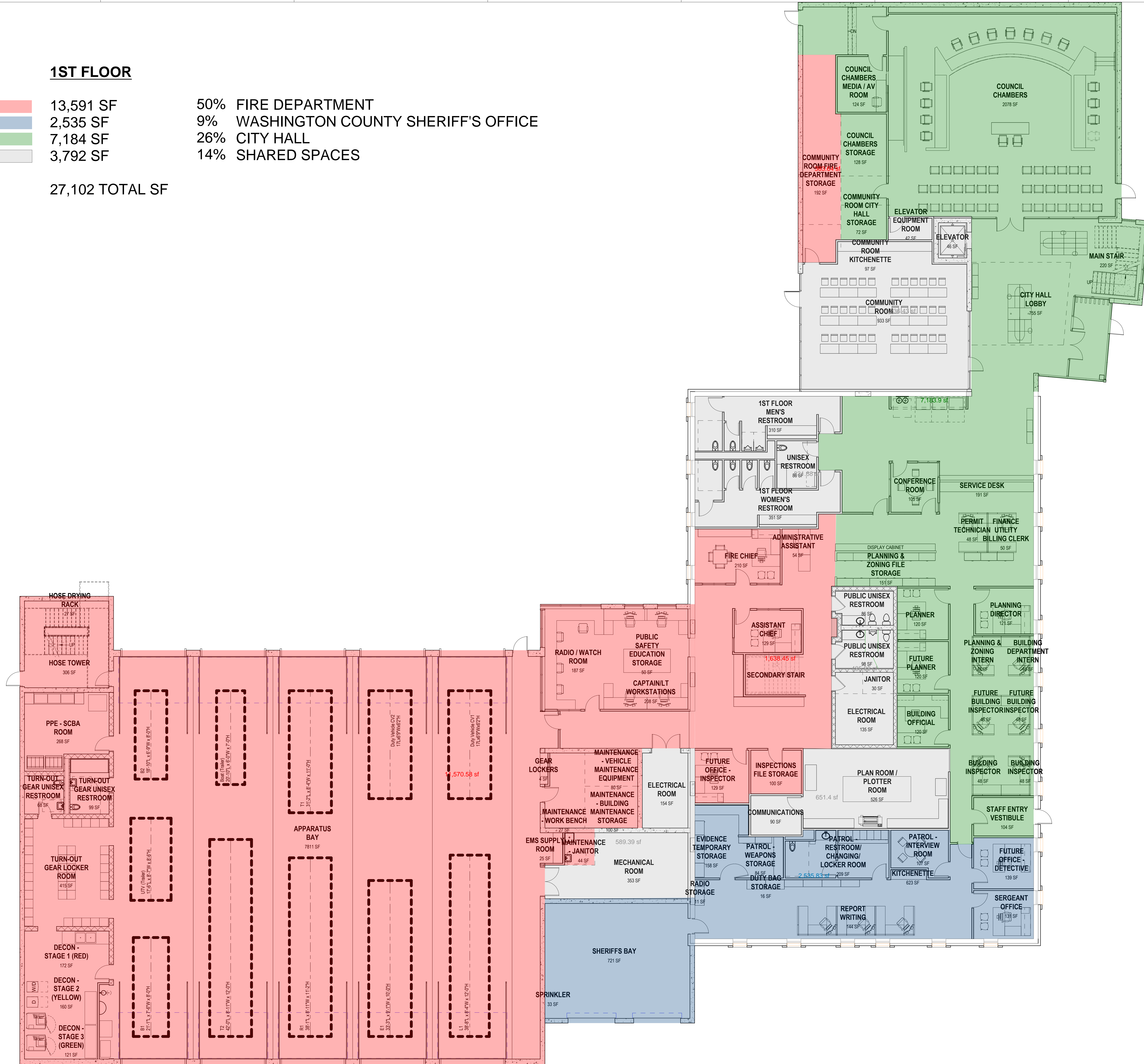
FINAL SD ESTIMATE

Project No. 023-10262-001
2.22.2021

CS101

13,591 SF
2,535 SF
7,184 SF
3,792 SF

50% FIRE DEPARTMENT
9% WASHINGTON COUNTY SHERIFF'S OFFICE
26% CITY HALL
14% SHARED SPACES



LEO A DALY PLANNING
ARCHITECTURE
ENGINEERING
INTERIORS

 EST. 1945

REVISIONS

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ACTIVITY	BY
Manager	
Design	Designer
Draw	Author
Check	Checker





STAMP	

FINAL SD ESTIMATE

CITY HALL, FIRE, SHERIFF - LEVEL 1

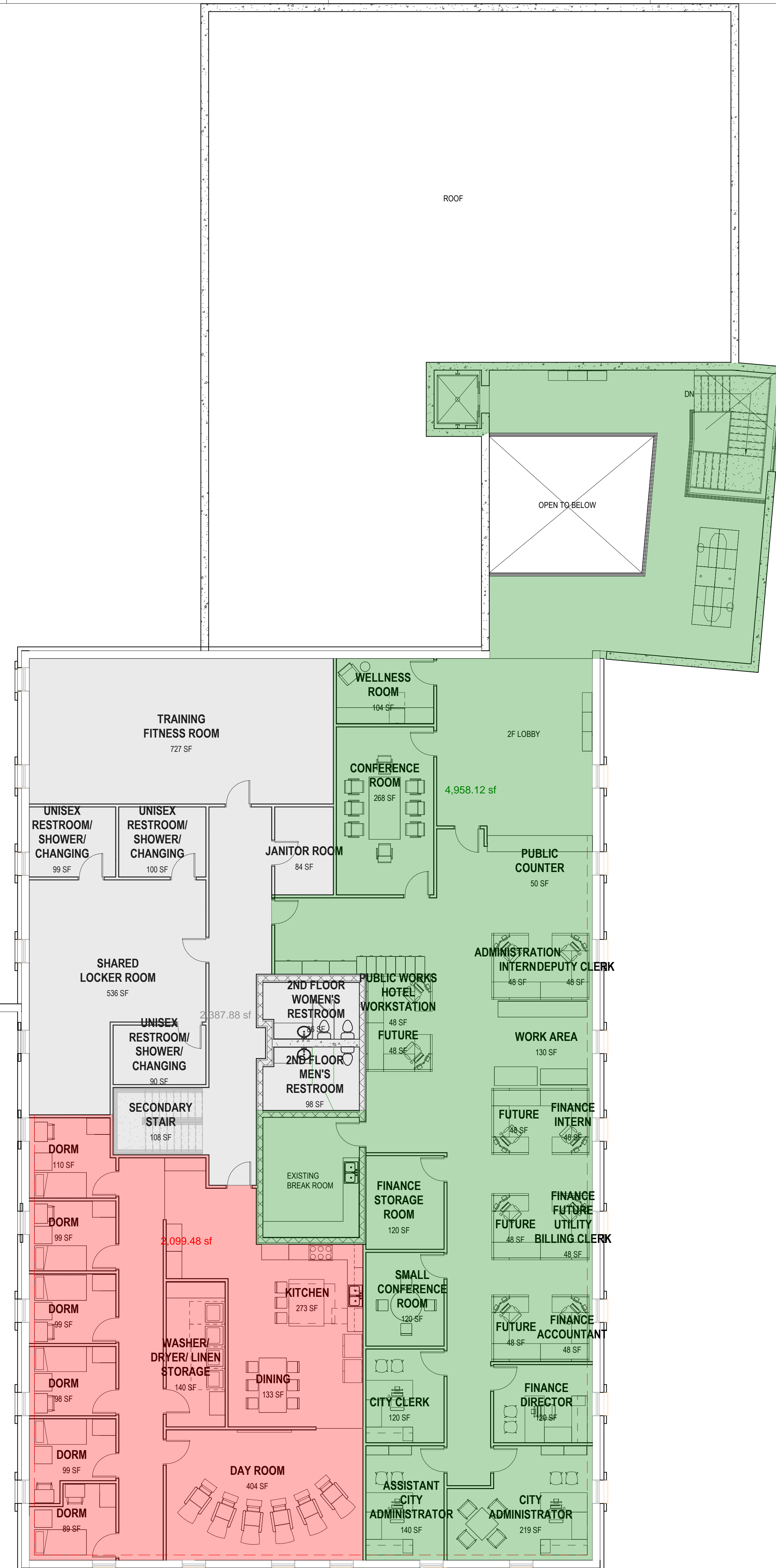
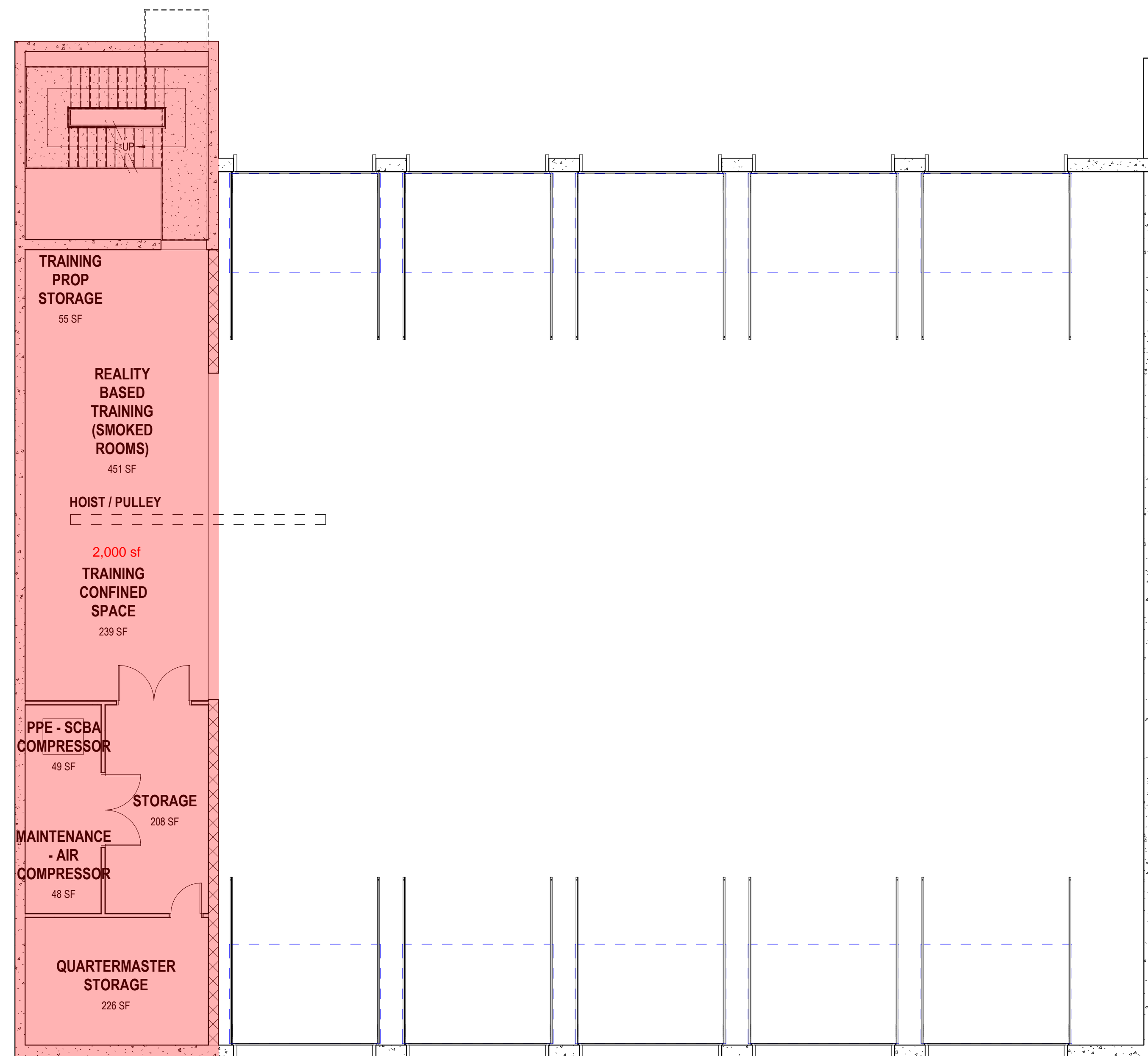
SC-30

2ND FLOOR

	4,099 SF
	0 SF
	4,958 SF
	2,387 SF

36%	FIRE DEPARTMENT
0%	WASHINGTON COUNTY SHERIFF'S OFFICE
43%	CITY HALL
21%	SHARED SPACES

11,444 TOTAL SF



City of Lake Elmo
3800 Laverne Avenue North
Lake Elmo, Minnesota 55042

City of Lake Elmo

LEO A DALY PLANNING
ARCHITECTURE
ENGINEERING
INTERIORS

 EST. 1965

KEY PLAN

REVISIONS

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FILE LOG

ACTIVITY	BY
Manager	
Design	Designer
Draw	Author
Check	Checker

STAMP	

FINAL SD ESTIMATE

Project No. 023-10262-000
2.22.2021

CITY HALL, FIRE, SHERIFF LEVEL 2

SC-31

FINAL SD ESTIMATE



City of Lake Elmo
3800 Laverne Avenue North
Lake Elmo, Minnesota 55042

City of Lake Elmo

KEY PLAN

[illegible]

FINAL SD ESTIMATE

EXTERIOR ELEVATIONS

PLANNING

ARCHITECTURE

ENGINEERING

INTERIORS

ABU DHABI
ATLANTA
AUSTIN
CHICAGO
CONROE
COLLEGE STATION
CORPUS CHRISTI
DALLAS
DAMMAM
DOHA
FORT WORTH
FRISCO
HOUSTON
LANSING
LAS VEGAS
LOS ANGELES
MIAMI
MINNEAPOLIS
OMAHA
ORANGE
SAN ANTONIO
SAN JOSE
SAN MARCOS
WACO
WASHINGTON DC
WEST PALM BEACH

To: Kristina Handt, City Administrator – City of Lake Elmo

From: Todd LaVold, Project Manager – LEO A DALY

CC: Andy Hoffman, President – H+U Construction

Date: March 10, 2021

Re: Schematic Design Cost Estimate Analysis

The overall project budget for this project was originally estimated to be \$11,278,500. Upon the conclusion of Schematic Design, the estimated total project cost is now \$14,466,627, or a \$3,332,793 increase in overall cost. Several factors have influenced this increase.

- Before Schematic Design started the design-team preliminarily analyzed the overall project budget (construction costs and soft costs) and concluded there would be a shortfall of at least \$500,000.
- The Programming Phase resulting in an approved program was within small margins +/- of the original preliminary projections established in the 2018 Conceptual diagram by LEO A DALY.
- However, during Schematic Design the following space increases added to the cost of the project:
 - It became evident that 1,057 square feet of space for mechanical, electrical, and Fire Department maintenance space would not fit into the existing Brookfield building without sacrificing functionality, current needs, and future flexibility. This additional square footage is estimated to be \$327,670.
 - There was a slight increase in the size (230 square feet) to the overall Apparatus Bay to accommodate the inclusion of person doors out of the Apparatus Bay and additional space as fire fighters exit the office environment and into the vehicle space. This additional square footage is estimated to be \$71,300.

- It became evident that the Community Room needed to be part of the City Hall addition rather than be in the existing Brookfield building. The cost to build this square footage in lieu of renovating portions of the Brookfield building increased the construction cost by an estimated \$367,660. The following factors influenced this decision:
 - The existing Brookfield building has limited floor to floor heights, thus limiting the ability to provide an appropriate ceiling height for a room of that size (at least 9'-6").
 - Many competing programmed spaces competed for the first floor within the Brookfield building. Locating the Community Room on the second floor of the Brookfield building was not in alignment with the notion that this is a room for the community (therefore should be easily accessible).
- The configuration of the City Hall lent itself to an increase of storage space for both the Council Chambers and the Community room. Rather than creating a notch in the building plan, it was decided that this storage space is sensible. The cost of this construction is estimated at \$301,010 at this time.
- Creating accessible access to the second floor of the Brookfield building via an elevator was deemed much more technically feasible if the elevator was located outside the footprint of the Brookfield building. Locating the elevator within the City Hall addition however, created the necessity for a small second floor within the addition. The design however advantages this necessity through the creation of a small two-story volume within the City Hall lobby adding an airy and welcoming feeling for visitors to the Council Chambers, Community Room, and the City Hall. This additional construction is estimated to cost up to \$458,490.
- Upon review of the programmed addition at the Public Works, it was deemed efficient and prudent to expand the addition to the end of the existing building. This additional added approximately 650 square feet or \$175,338.
- Two additional items were deemed desired by the building committee and the design team, but due to budget concerns were considered alternates. They include:

- The addition of garage space for Washington County Sheriff's office. This additional space is estimated to cost \$191,461. There were two reasons for this addition.
 - Safety for officers as they start and end shifts. Many officers have been targeted during these times as officer are most vulnerable.
 - Squad vehicles are equipped with electronics that in some cases cost as much as the vehicles themselves. Several studies have shown the storage of vehicles in controlled environments extends the longevity of this equipment.
- Heated aprons at each apparatus bay overhead door eliminates maintenance requirements and lessens the likelihood of slip and falls. The same thinking was used to establish the need at the front sidewalk at the City Hall entry. This additional space is estimated to cost \$99,313.
- A few additional miscellaneous items also contributed to the increase in the construction cost. These include:
 - The Minnesota Building Code now requires the construction of a Storm Shelter within all critical emergency operations buildings. This requirement added \$95,915, as the construction method and design is more stringent to meet the storm shelter requirements.
 - The geotechnical report indicated the need to correct soils on site so the foundations will perform as designed. This additional work is estimated to add \$90,000 to the construction cost.
 - Steel costs currently are running higher than normal due to demand. At this time an additional \$129,000 has been budgeted to compensate for this condition. This may change as the project moves forward.
 - In reviewing the previous preliminary conceptual estimate, 5% was included for design contingency. The current estimate retains 10% for future unknowns. The differences between percentages increased this estimate by \$583,000.
 - The previous preliminary conceptual estimate was based upon a mill and overlay of the existing parking lot as the earlier concept did not locate any buildings within the existing parking area. The new layout also increased the paving of the total project. The cost for these increases is estimated to be \$125,000.

- Lastly, the overall project budget grew by \$106,461 since the 2018 conceptual estimate, however the current overall project budget does include \$144,666 in soft cost contingencies that the 2018 estimate did not.

The design team has reviewed the estimate and current Schematic Design for potential savings beyond the alternates identified above. We feel there are several opportunities to reduce cost without sacrificing scope, functionality, and future flexibility. These include:

- Several minor “nip and tuck” square footage reductions.
- Revisions to the location of the elevator within the addition to be more economical.
- Revisions to the currently considered exterior precast “form liner”.
- Minor changes to interior finishes.

The total reductions listed above could yield an estimated \$150,000 to \$300,000 in savings.

The following is a summary of the square foot changes from 2017 to 2021. Please note, the City Hall and Fire Department numbers fluctuate depending upon how shared spaces are assigned in the current plan.

	BKV 2017 (sf)	LAD SD 2021 (sf)	Increase (sf)	Comments
Public Works	1,800	2,450	650	Increase in addition size only.
City Hall	9,315	15,232	5,917	This includes an additional 1,479 sf for the second-floor addition, approximately 200 sf for future growth beyond planned, 1,186 sf for the community room to be in the addition, and 1,057 sf for mechanical and electrical services to be in the addition.
Fire Department	21,594	20,780	(815)	
Sherriff	675	2,535	1,860	Includes 721 sf for squad bay.
Total increase			7,612	

For further information please review the attached SD Budget Summary Variances spreadsheet provided by H+U Construction.

Lake Elmo City Hall, Fire Station, & LEC**Project Owner:** City of Lake Elmo**Project Location:** Lake Elmo, MN**Architect:** Leo A. Daly**Date:** March 10, 2021

DESCRIPTION	INITIAL BUDGETS	SCHEMATIC ESTIMATE TOTALS	BUDGET VS. ESTIMATE VARIANCE
City Hall, Fire Station, & LEC Building	\$8,800,000	\$11,325,512	\$2,525,512
Public Works Building	\$500,000	\$697,871	\$197,871
Sheriff's Bay	\$0	\$191,461	\$191,461
Heated Aprons & Entrance Sidewalk	\$0	\$99,313	\$99,313
ESTIMATED CONSTRUCTION COST	\$9,300,000	\$12,314,157	\$3,014,157

CHANGES FROM INITIAL PROGRAM	APX. VALUE
Space Increases	
Mechanical/Electrical Support & Fire Station Maintenance Space Increase (1,057/SF)	\$327,670
Apparatus Support Space Increase (230/SF)	\$71,300
Community Room and Training Room Addition (1,186/SF)	\$367,660
Chamber Storage Increase (971/SF)	\$301,010
2nd Level Mezzanine (1,479/SF)	\$458,490
Public Works Expansion Space Increase (650/SF)	\$175,338
Alternates	
Sheriff's Bay	\$191,461
Heated Aprons & Entrance Sidewalk	\$99,313
Miscellaneous	
Storm Shelter	\$94,915
Soil Corrections	\$90,000
Steel Cost Increases	\$129,000
Design Contingencies	\$583,000
Paving Increases	\$125,000
TOTAL	\$3,014,157