

City of Lake Elmo

Municipal Facilities Space Needs Assessment

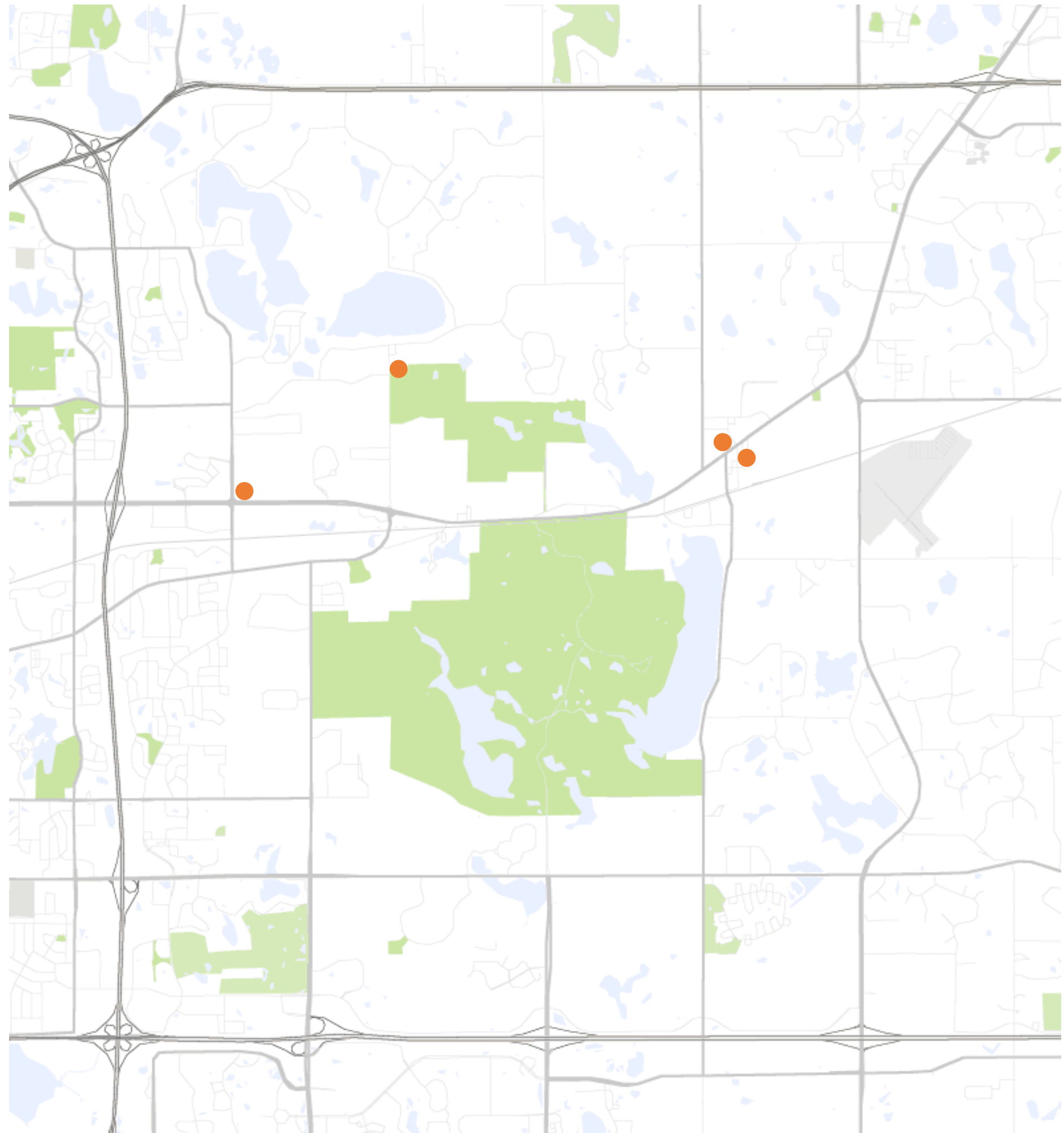
August 8, 2017



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Study Process

- Facility Assessments
- Programming
 - City Hall
 - Fire/Ambulance Station
 - Sheriff Support
 - Public Works
- Master Planning
 - Location and configuration options
- Implementation Plan



Program– City Hall

- 9,315 square feet
(currently 5,267 square feet)
- Major components
 - Council Areas
 - Public Meeting Areas
 - Office space
 - Administration/Finance
 - Building Department
 - Planning/Zoning



Program – Fire/Ambulance Station

- Fire - 21,594 square feet
(currently 8,244 square feet)
- Ambulance - 1,815 square feet
- Major components
 - Apparatus bays
 - Specialized storage, cleaning, and maintenance spaces
 - Decontamination spaces
 - Training room
 - Administration offices
 - Living spaces



Program – Sheriff Support

- 798 square feet
(currently 260 square feet)
- Major components
 - Evidence drop-off
 - Sergeants office
 - Report writing workstations
 - Locker/changing rooms

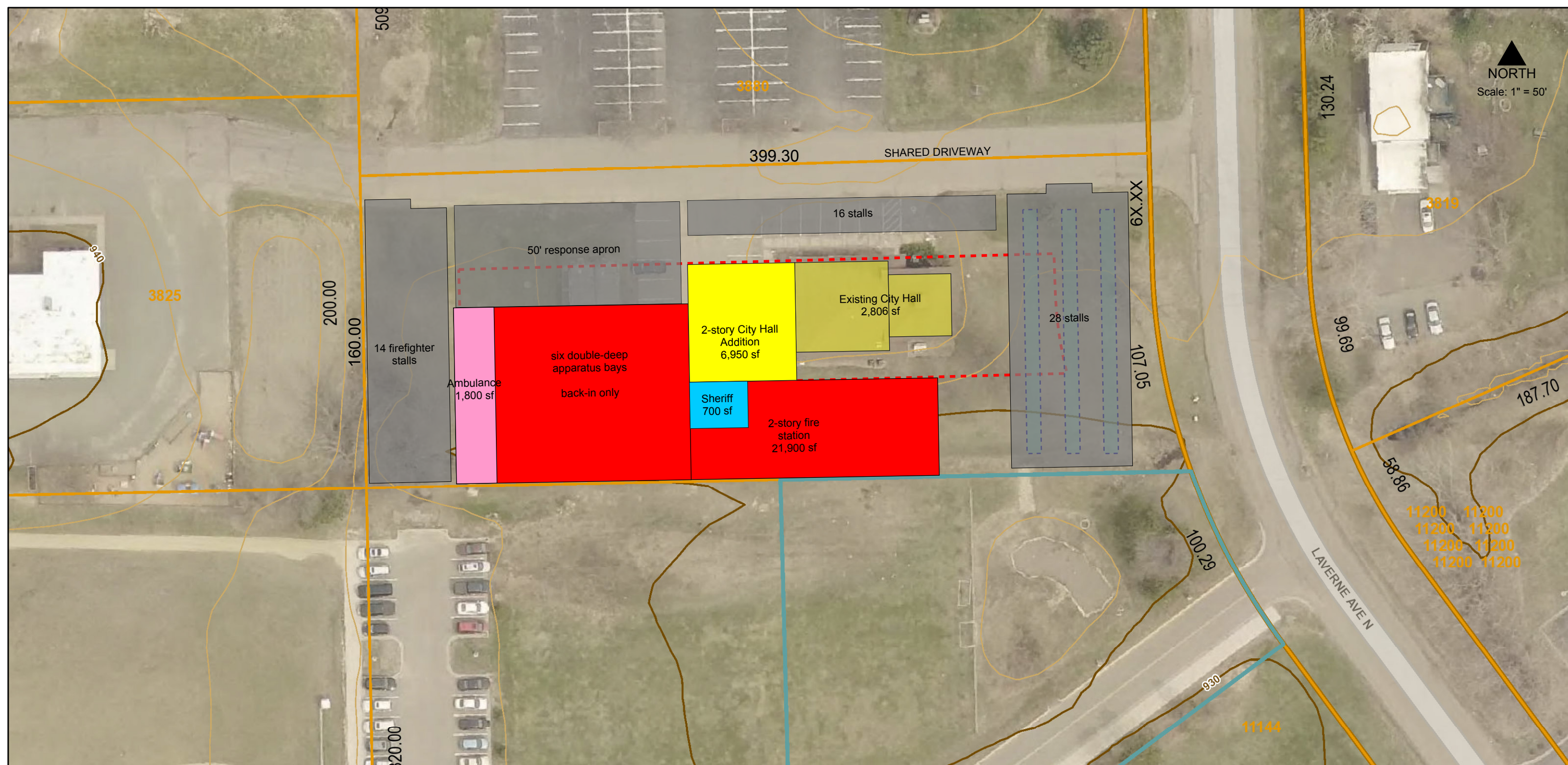
Program – Public Works

- 6,540 square foot addition
- Major components
 - Fleet storage bays
 - Training/Assembly/Break room
 - Locker room
 - Shop spaces
- Site work
 - Salt shed
 - New generator
 - Paving rear yard space



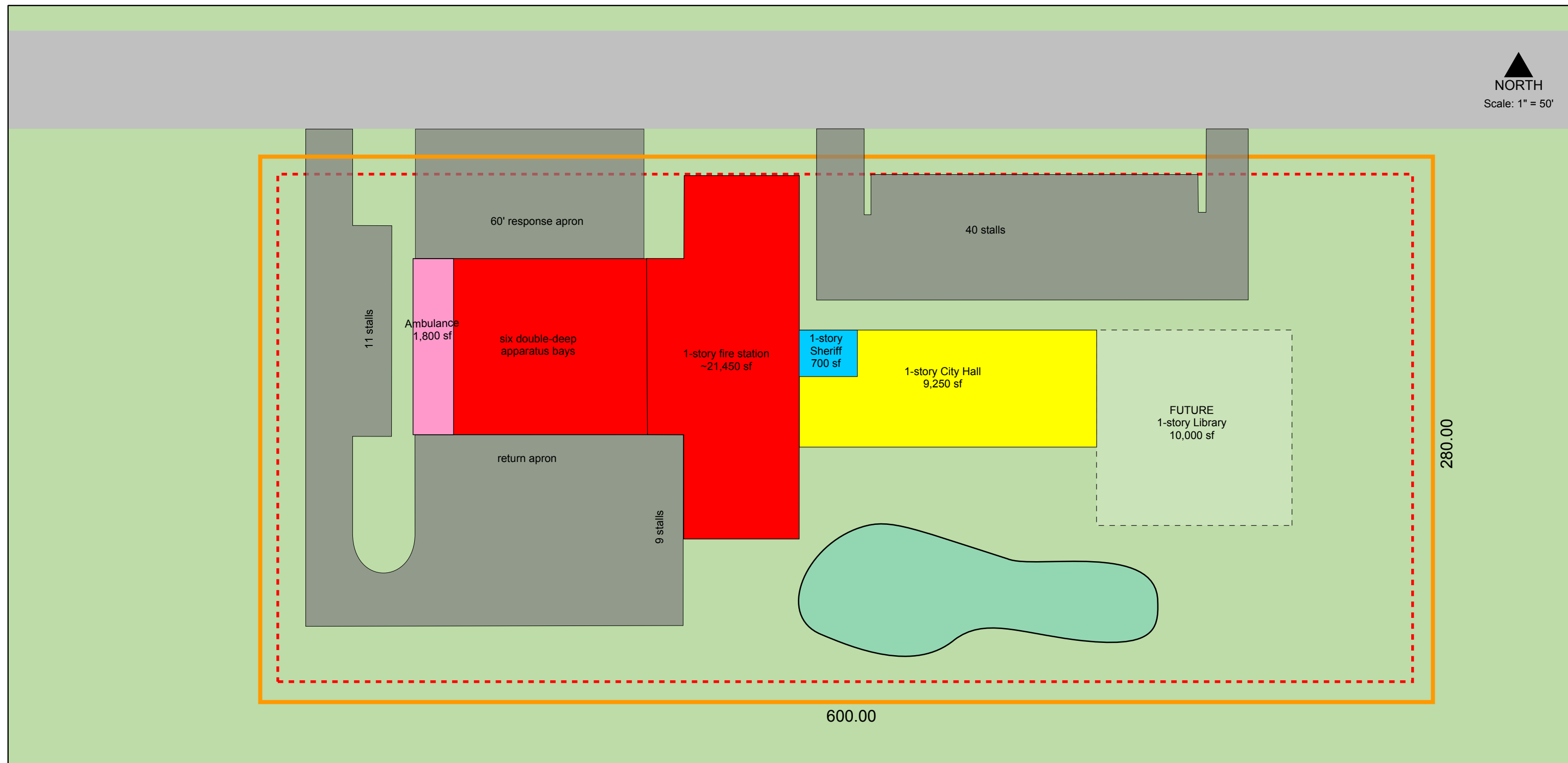
Master Planning

- City Hall Options
 - Remodel/Addition on site
 - Teardown and replace on site
 - Build new at Fire Station #1 location
 - Build new at greenfield location
- Sheriff Support Options
 - Located with City Hall
 - Located with Fire Station
- Fire Department Options
 - Teardown and replace on site
 - Build new at City Hall location
 - Build new at greenfield location
- Library Options
 - Co-located with City Hall
 - Located Offsite
- Public Works Options
 - Improvements to existing facility



Plan A1: Co-locate at existing City Hall site
(assuming current zoning, which allows setback exemption for emergency response)

- | PROS: | CONS: |
|---|--|
| Centrally located in Lake Elmo Village | Cannot fit library on site |
| Improved operating efficiency and shared spaces | City Hall functions disrupted during construction |
| Reuses existing City Hall building | Apparatus bays are back-in only |
| Do not need to purchase property until library is built | Apparatus movement through "parking lot" |
| Can sell existing 0.6 acre Fire Station #1 parcel | Shared Driveway may not withstand fire truck traffic |
| Can re-purpose Fire Station #2 | Stormwater detention must go underground |
| | No capacity for future expansion |



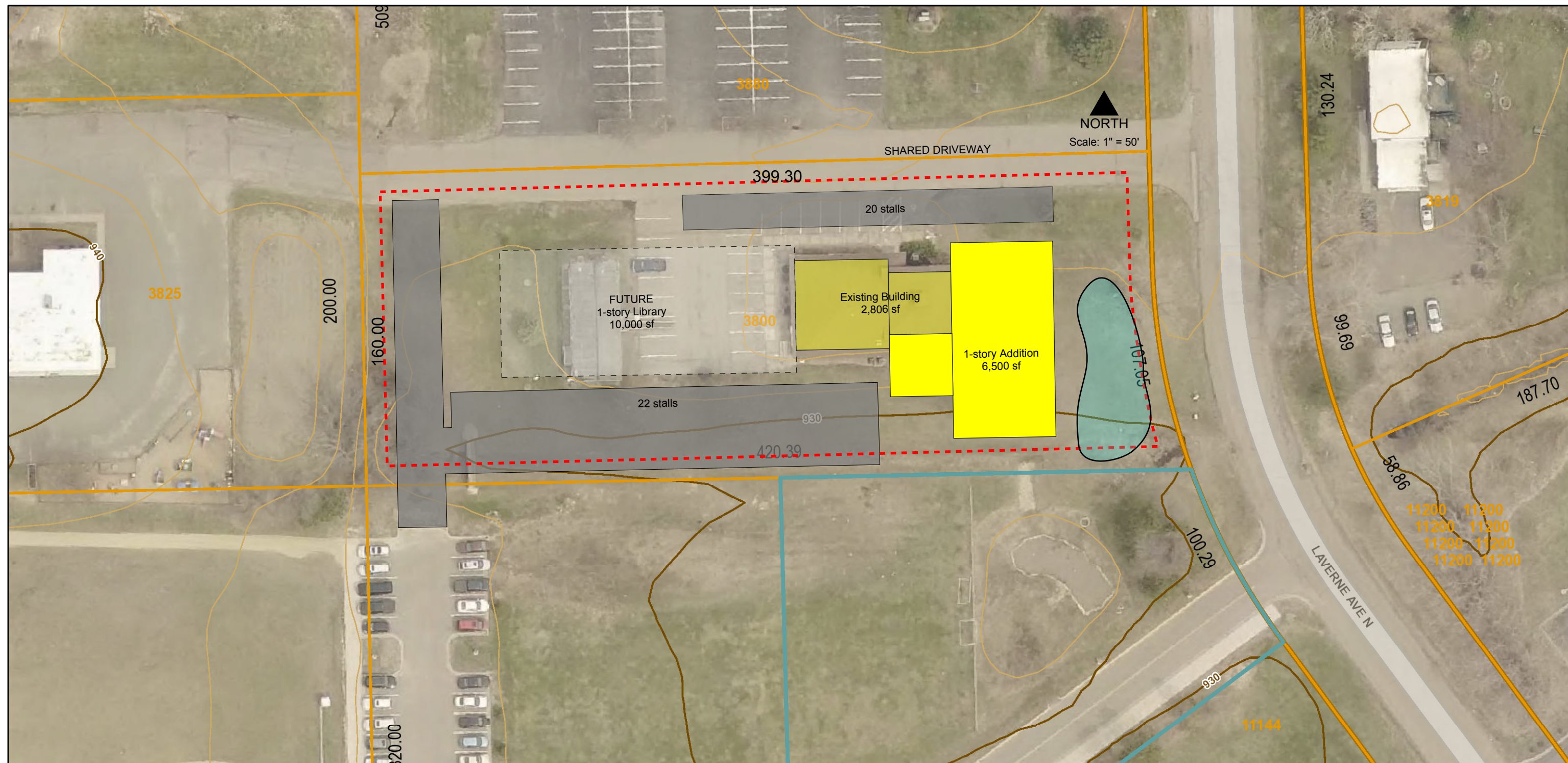
Plan A3: Co-locate at Greenfield site
(one story construction)

PROS:

- Accommodates all City Departments
- Improved operating efficiency and shared spaces
- Library can be single story
- Can sell existing 1.5 acre City Hall parcel
- Can sell existing 0.6 acre Fire Station #1 parcel
- Can re-purpose Fire Station #2
- Room for expansion on site

CONS:

- Must purchase ~3.6 acres of land
- May require extension of utilities (not in cost estimate)



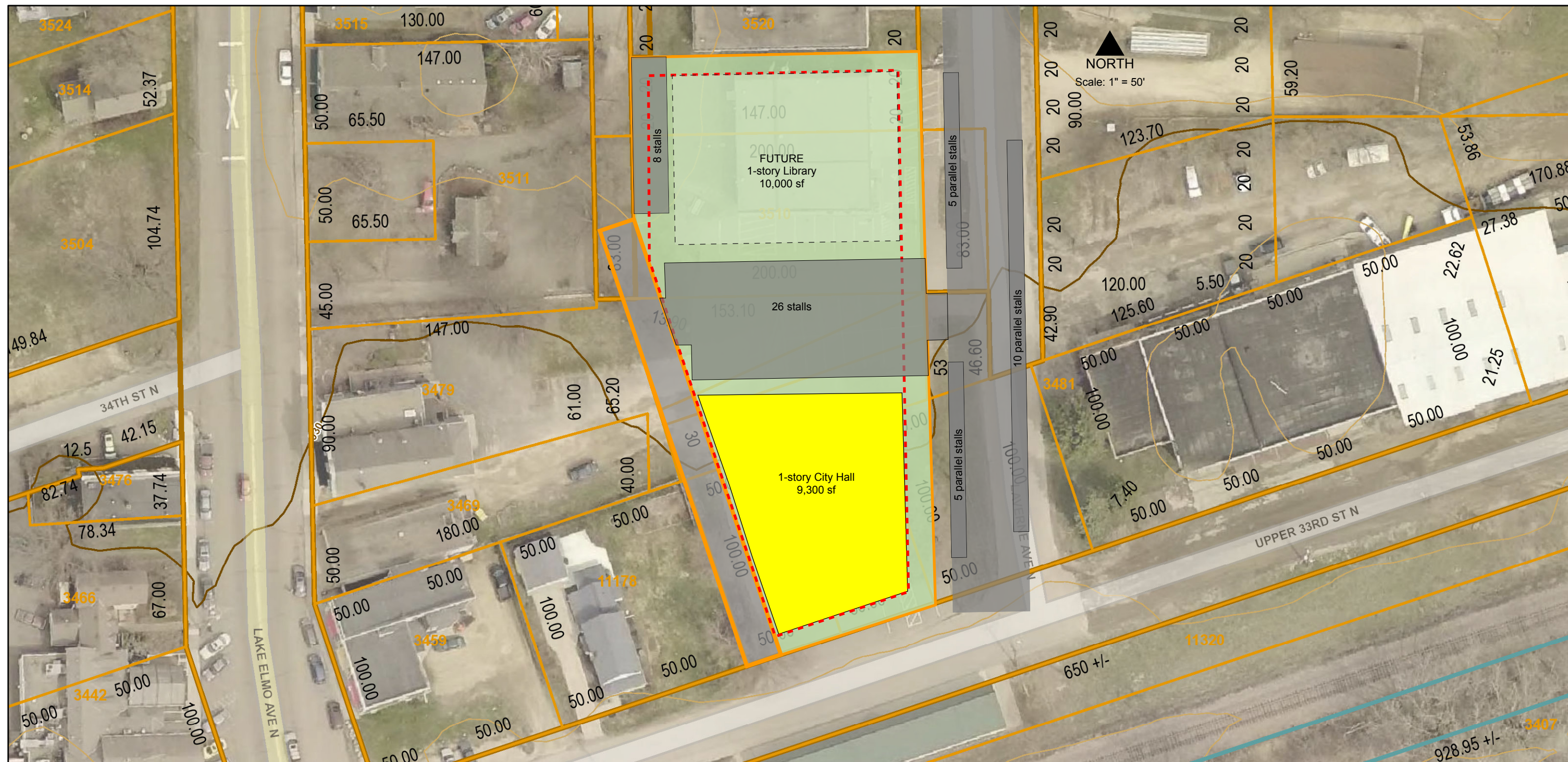
Plan B1: City Hall and Library at existing City Hall site
(re-zone to VMX)

PROS:

Centrally located in Lake Elmo Village
Reuses existing City Hall building
Do not need to purchase property
Room for parking and building expansion
Library can be single story

CONS:

City Hall functions slightly disrupted during construction



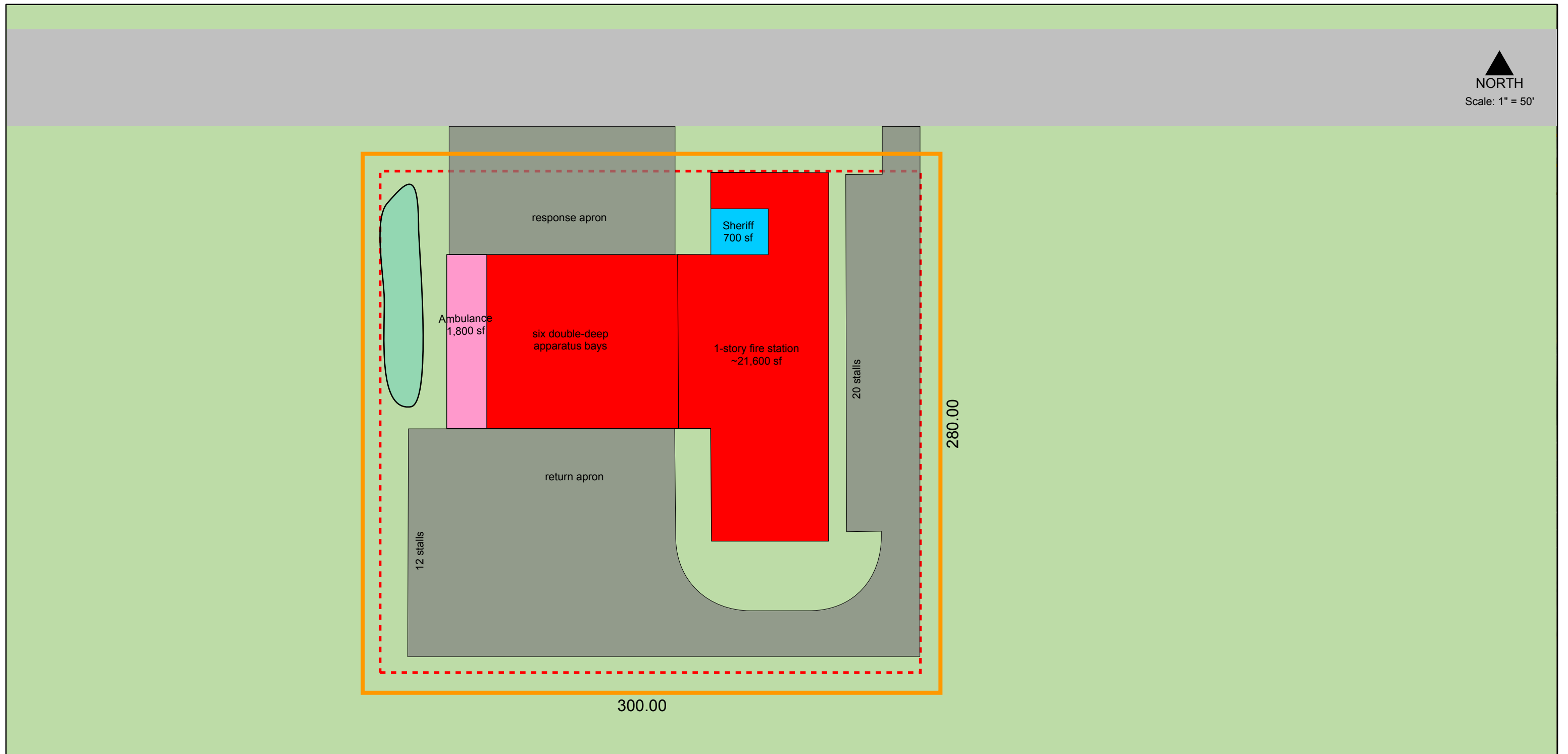
Plan B2: New City hall and Library at existing Fire Station site

PROS:

Centrally located in downtown Lake Elmo Village
Do not need to purchase property
Library can be single story

CONS:

Must demolish Parks storage building
Must relocate Fire Station first
No capacity for future expansion except vertically
Requires relocating power lines



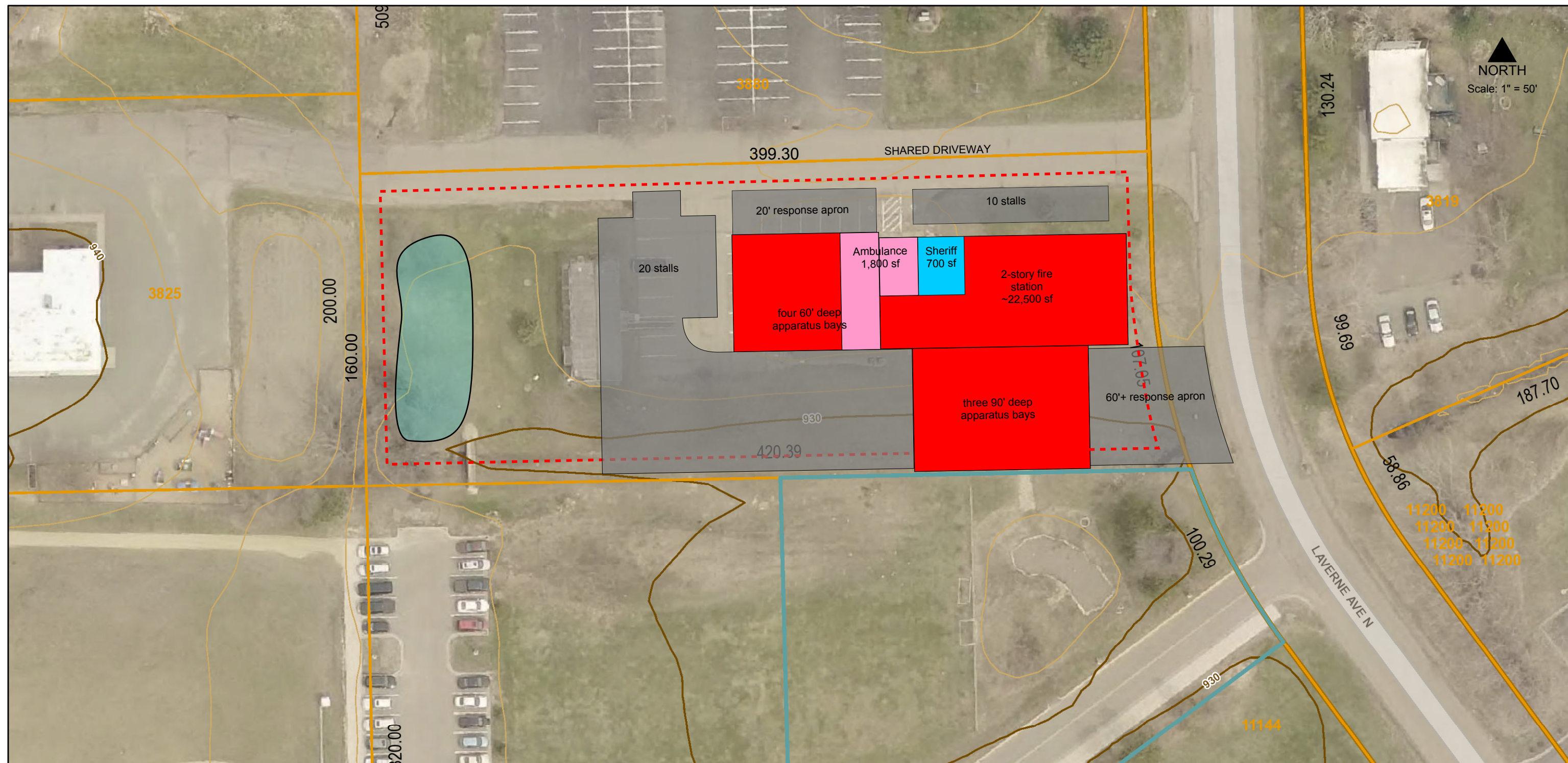
Plan C2: New Fire/Ambulance Station and Sheriff Support at Greenfield Site

PROS:

- Co-locates public safety functions
- Improved operating efficiency and shared spaces
- Can sell existing 0.6 acre Fire Station #1 parcel
- Can re-purpose Fire Station #2

CONS:

- Must purchase ~1.9 acres of land
- May require extension of utilities (not in cost estimate)
- Separate from City Hall functions



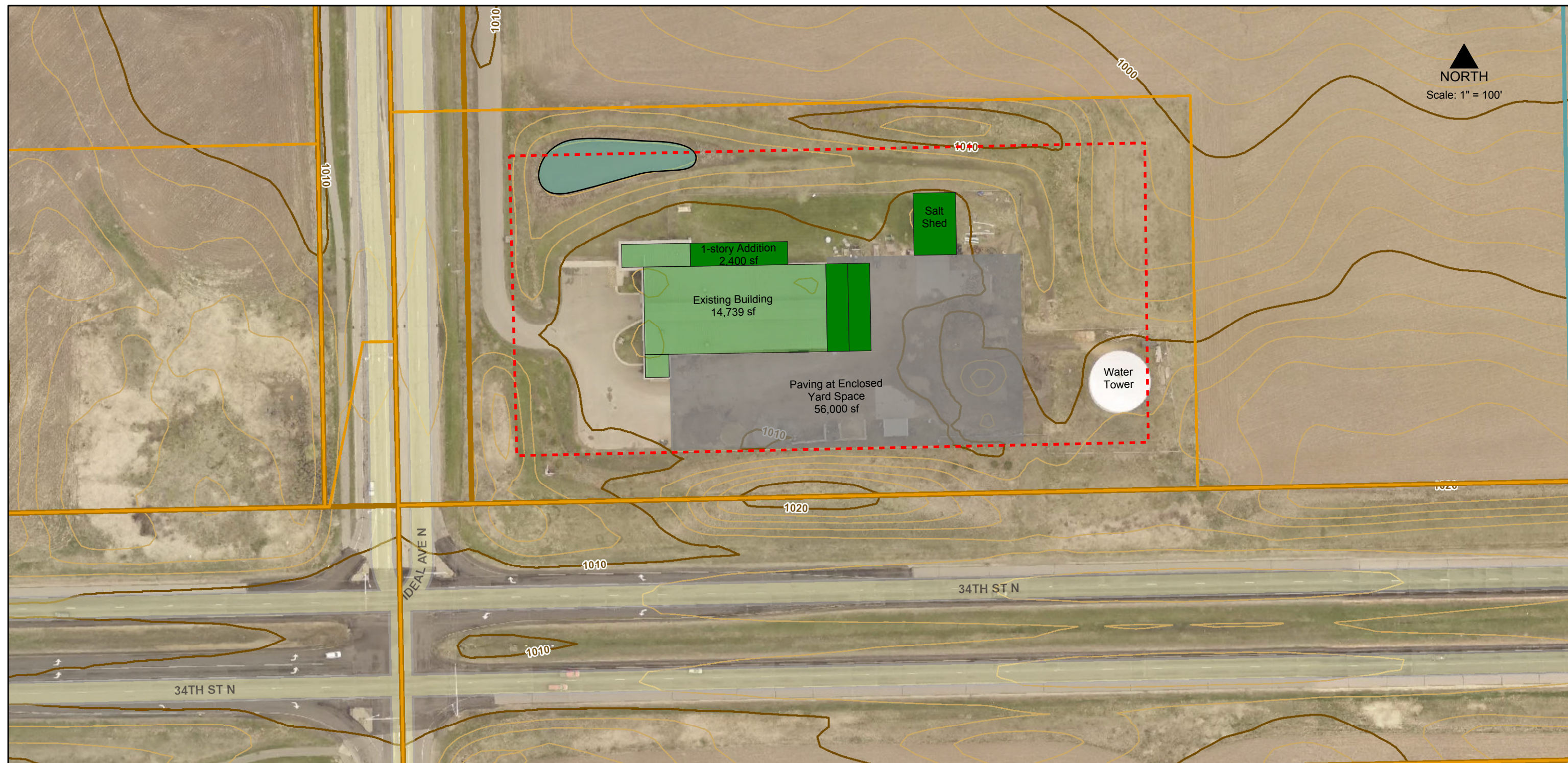
Plan C3: New Fire/Ambulance Station and Sheriff Support at existing City Hall site

PROS:

- Do not need to purchase property
- Co-locates public safety functions
- Room for expansion on site
- Many ways to arrange building on the site
- Can re-purpose Fire Station #2

CONS:

- Separate from City Hall functions
- Shared Driveway may not withstand returning fire truck traffic



Plan D1: Proposed Improvements at existing Public Works site

Estimated Project Costs

| Plan A1 | Area | Cost / SF | Estimated Total |
|--|--------|-----------|-----------------|
| City Hall Remodeling | 2,806 | \$ 135 | \$ 378,810 |
| City Hall Addition | 6,950 | \$ 250 | \$ 1,737,500 |
| Public Safety New Construction | 24,400 | \$ 275 | \$ 6,710,000 |
| Site Development | 61,200 | \$ 4.00 | \$ 244,800 |
| Below Grade Stormwater Detention | | | \$ 150,000 |
| Shared Driveway Improvements | | | \$ 40,000 |
| Contingency | | 10% | \$ 926,111 |
| Total Estimated Construction Costs (2017 values) | | | \$ 10,187,221 |
| Property Purchase | - | \$ 85,000 | \$ - |
| Property Sale | | | \$ (150,000) |
| Soft Costs (FF&E, design, testing, etc.) | | 18% | \$ 1,833,700 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 11,870,921 |

| Plan A2 | Area | Cost / SF | Estimated Total |
|--|--------|-----------|-----------------|
| Demolition | 2,806 | \$ 22 | \$ 61,732 |
| City Hall New Construction | 9,750 | \$ 250 | \$ 2,437,500 |
| Public Safety New Construction | 24,400 | \$ 275 | \$ 6,710,000 |
| Site Development | 64,000 | \$ 4.00 | \$ 256,000 |
| Below Grade Stormwater Detention | | | \$ 150,000 |
| Contingency | | 10% | \$ 961,523 |
| Total Estimated Construction Costs (2017 values) | | | \$ 10,576,755 |
| Property Purchase | - | \$ 85,000 | \$ - |
| Property Sale | | | \$ (150,000) |
| Soft Costs (FF&E, design, testing, etc.) | | 18% | \$ 1,903,816 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 12,330,571 |

| Plan A3 | Area | Cost / SF | Estimated Total |
|--|-----------|-----------|-----------------|
| City Hall New Construction | 9,250 | \$ 250 | \$ 2,312,500 |
| Public Safety New Construction | 23,950 | \$ 275 | \$ 6,586,250 |
| Site Development | 110,000 | \$ 4.00 | \$ 440,000 |
| Contingency | | 10% | \$ 933,875 |
| Total Estimated Construction Costs (2017 values) | | | \$ 10,272,625 |
| Property Purchase | 3.6 acres | \$ 85,000 | \$ 306,000 |
| Property Sale | | | \$ (650,000) |
| Soft Costs (FF&E, design, testing, etc.) | | 18% | \$ 1,849,073 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 11,777,698 |

| Plan B1 | Area | Cost / SF | Estimated Total |
|--|--------|-----------|-----------------|
| City Hall Remodeling | 2,806 | \$ 135 | \$ 378,810 |
| City Hall Addition | 6,500 | \$ 250 | \$ 1,625,000 |
| Site Development | 61,200 | \$ 4.00 | \$ 244,800 |
| Contingency | | 10% | \$ 224,861 |
| Total Estimated Construction Costs (2017 values) | | | \$ 2,473,471 |
| Property Purchase | - | \$ 85,000 | \$ - |
| Property Sale | | | \$ - |
| Soft Costs (FF&E, design, testing, etc.) | | 25% | \$ 618,368 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 3,091,839 |

| Plan B2 | Area | Cost / SF | Estimated Total |
|--|--------|-----------|-----------------|
| City Hall New Construction | 9,300 | \$ 250 | \$ 2,325,000 |
| Site Development | 24,600 | \$ 4.00 | \$ 98,400 |
| Relocate Power Lines | | | \$ 50,000 |
| Contingency | | 10% | \$ 247,340 |
| Total Estimated Construction Costs (2017 values) | | | \$ 2,720,740 |
| Property Purchase | - | \$ 85,000 | \$ 150,000 |
| Property Sale | | | \$ (500,000) |
| Soft Costs (FF&E, design, testing, etc.) | | 25% | \$ 680,185 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 3,050,925 |

| Plan D1 | Area | Cost / SF | Estimated Total |
|--|--------|-----------|-----------------|
| Salt Shed | 2,816 | \$ 100 | \$ 281,600 |
| Office Addition | 2,400 | \$ 250 | \$ 600,000 |
| Fleet Storage Addition | 4,140 | \$ 220 | \$ 910,800 |
| Yard Improvements | 56,000 | \$ 3.60 | \$ 201,600 |
| New Generator | | \$ - | \$ 75,000 |
| Contingency | | 10% | \$ 199,400 |
| Total Estimated Construction Costs (2017 values) | | | \$ 2,268,400 |
| Property Purchase | - | \$ 40,000 | \$ - |
| Soft Costs (FF&E, design, testing, etc.) | | 18% | \$ 408,312 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 2,676,712 |

| Plan C1 | Area | Cost / SF | Estimated Total |
|--|--------|-----------|-----------------|
| Demolition | 2,304 | \$ 22 | \$ 50,688 |
| Public Safety New Construction | 25,000 | \$ 275 | \$ 6,875,000 |
| Site Development | 36,900 | \$ 4.00 | \$ 147,600 |
| Relocate Power Lines | | | \$ 50,000 |
| Contingency | | 10% | \$ 712,329 |
| Total Estimated Construction Costs (2017 values) | | | \$ 7,835,617 |
| Property Purchase | - | \$ 85,000 | \$ - |
| Property Sale | | | \$ - |
| Temporary Fire Station | | | \$ 100,000 |
| Soft Costs (FF&E, design, testing, etc.) | | 18% | \$ 1,410,411 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 9,346,028 |

| Plan C2 | Area | Cost / SF | Estimated Total |
|--|-----------|-----------|-----------------|
| Public Safety New Construction | 24,100 | \$ 275 | \$ 6,627,500 |
| Site Development | 84,000 | \$ 4.00 | \$ 336,000 |
| Contingency | | 10% | \$ 696,350 |
| Total Estimated Construction Costs (2017 values) | | | \$ 7,659,850 |
| Property Purchase | 1.9 acres | \$ 85,000 | \$ 161,500 |
| Property Sale | | | \$ (150,000) |
| Soft Costs (FF&E, design, testing, etc.) | | 18% | \$ 1,378,773 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 9,050,123 |

| Plan C3 | Area | Cost / SF | Estimated Total |
|--|--------|-----------|-----------------|
| Demolition | 2,806 | \$ 22 | \$ 61,732 |
| Public Safety New Construction | 25,000 | \$ 275 | \$ 6,875,000 |
| Site Development | 48,000 | \$ 4.00 | \$ 192,000 |
| Shared Driveway Improvements | | | \$ 40,000 |
| Contingency | | 10% | \$ 716,873 |
| Total Estimated Construction Costs (2017 values) | | | \$ 7,885,605 |
| Property Purchase | - | \$ 85,000 | \$ 500,000 |
| Property Sale | | | \$ (150,000) |
| Soft Costs (FF&E, design, testing, etc.) | | 18% | \$ 1,419,409 |
| TOTAL ESTIMATED PROJECT COSTS (2017 values) | | | \$ 9,655,014 |



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Estimated Project Costs

| Option Description | Option Key | Total Estimated Project Cost (2017 values) |
|--|--------------|--|
| 1 City Hall Renovation and Addition and New Public Safety on Existing Site; No Library; Public Works Improvements | A1 + D1 | \$ 14,550,000 |
| 2 New City Hall, Library, and Public Safety on Existing Site; Public Works Improvements | A2 + D1 | \$ 15,010,000 |
| 3 New City Hall, Library, and Public Safety on Greenfield Site; Public Works Improvements | A3 + D1 | \$ 14,450,000 |
| 4 City Hall Renovation and Addition and New Library on Existing Site; New Fire Station on Existing Site; Public Works Improvements | B1 + C1 + D1 | \$ 15,110,000 |
| 5 City Hall Renovation and Addition and New Library on Existing Site; New Fire Station on Greenfield Site; Public Works Improvements | B1 + C2 + D1 | \$ 14,820,000 |
| 6 City Hall Renovation and Addition and New Library on Existing Site; New Fire Station on Existing City Hall Site; Public Works Improvements | B1 + C3 + D1 | \$ 15,420,000 |
| 7 New City Hall and Library on Existing Fire Station Site; New Fire Station on Existing Site; Public Works Improvements | B2 + C1 + D1 | \$ 15,070,000 |
| 8 New City Hall and Library on Existing Fire Station Site; New Fire Station on Greenfield Site; Public Works Improvements | B2 + C2 + D1 | \$ 14,780,000 |
| 9 New City Hall and Library on Existing Fire Station Site; New Fire Station on Existing City Hall Site; Public Works Improvements | B2 + C3 + D1 | \$ 15,380,000 |



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Next Steps

- Project Implementation Planning
 - Phasing over time
 - Costs over time
- Final Report