### AGENDA MAPLEWOOD CITY COUNCIL MANAGER WORKSHOP

6:00 P.M. Monday, January 08, 2024 City Hall, Council Chambers

- A. CALL TO ORDER
- B. ROLL CALL
- C. APPROVAL OF AGENDA
- D. UNFINISHED BUSINESS
  None
- E. NEW BUSINESS
  - 1. Birch Run Shopping Center North End Zoning District Discussion
  - 2. East Metro Public Safety Training Facility Pre-Design Update
- F. ADJOURNMENT

#### RULES OF CIVILITY FOR THE CITY COUNCIL, BOARDS, COMMISSIONS AND OUR COMMUNITY

Following are rules of civility the City of Maplewood expects of everyone appearing at Council Meetings - elected officials, staff and citizens. It is hoped that by following these simple rules, everyone's opinions can be heard and understood in a reasonable manner. We appreciate the fact that when appearing at Council meetings, it is understood that everyone will follow these principles:

Speak only for yourself, not for other council members or citizens - unless specifically tasked by your colleagues to speak for the group or for citizens in the form of a petition.

Show respect during comments and/or discussions, listen actively and do not interrupt or talk amongst each other.

Be respectful of the process, keeping order and decorum. Do not be critical of council members, staff or others in public.

Be respectful of each other's time keeping remarks brief, to the point and non-repetitive.



#### CITY COUNCIL WORKSHOP STAFF REPORT

Meeting Date January 8, 2024

REPORT TO:	Melinda Coler	nan, City Manag	er			
REPORT FROM:	Michael Martin, AICP, Assistant Community Development Director					
PRESENTER:	Michael Martii	n, AICP, Assistar	nt Community Dev	/elopment	t Director	
AGENDA ITEM:	Birch Run Sho	opping Center – I	North End Zoning	District D	iscussion	
Action Requested: Form of Action:	☐ Motion☐ Resolution	✓ Discussion  ☐ Ordinance	□ Public Hearir □ Contract/Agr	Ū	☐ Proclamation	on
Policy Issue: A team from Arizona workshop to discuss Beam Avenue and progroup wants to create The City adopted the development and cure Recommended Action is needed owner and staff.  Fiscal Impact:	their plans for the rovides nearly 30 to two one-acre of North End Zoning rently prohibits roon:	e center. Birch R 00,000 square fee evelopable lots f ng District on No new one-story bu	dun is located on a et of commercial r or single users wi vember 22, 2021, ildings.	a 26-acre retail spac thin the p which wo	parcel at 1715 ce. The owners arking lot area. orks to guide fu	hip
s There a Fiscal Imp	e(s):	•	estimated cost is dget Modification er: N/A		v Revenue Sou	ırce
<u>Strategic Plan Relev</u>	vance:					
☐ Community Inclus ☐ Integrated Commu		inancial & Asset Operational Effec	•		ental Stewardsl Redevelopment	•
The purpose of the Norole as a local and rewellness, work, recre	gional economic	activity center for	or purposes of obt			
Background:						

North End Zoning District

The North End Zoning District was created to implement the vision for the Maplewood Mall area as established by the city's 2040 Comprehensive Plan and the subsequently adopted North End Vision Plan. The district was created to provide more direction to developers on the design of buildings

and site plan orientation and encourage efficient use of land within the neighborhood.

As part of the more prescriptive requirements in this district, all new buildings must be at least two stories in height. This requirement intends to implement the walkable, urban form desired for this neighborhood.

#### Birch Run Shopping Center

The existing center was constructed in 1989 and was developed using the previous zoning district for this site. The size of the center itself has led to a fairly large parking lot in front of the shopping center and fronts both Beam Avenue and Southlawn Drive. Over the last year, the current property owners have rehabbed the exterior facades of the buildings, updated the site's landscaping and realigned the entrance road from Southlawn Drive while repairing the parking lot.

The property owner would like to create two one-acre lots to develop single-story buildings to continue its investment in the center and activate areas of excess parking.

#### Code Considerations and Implications

The North End Zoning District Section 44-703(d) states that its "requirements shall apply to new development, redevelopment, and building expansions greater than 50 percent of the floor area of an existing building." For example, on November 13, 2023, the City Council approved plans to expand a one-story building for Million's Crab at 1745 Beam Avenue. This project was permitted because the expansion was less than 50 percent of the existing building.

Likely more relevant to this issue, Section 44-704(c) states, "Exceptions to the design standards may be considered by the community design review board, or city council if appropriate, if they uphold the integrity of the North End Vision Plan and Comprehensive Plan, and result in attractive, cohesive development design as intended by this division." This clause would apply to both site and building design standards.

The developer seeks City Council's response to its proposed development of two out lots at the Birth Run Shopping Center to help determine its next steps. This guidance will also assist city staff on what processes the property owner needs to go through to gain city approvals.

#### **Attachments:**

- 1. Location Map
- 2. Presentation from Developer





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### **Team**



Kirk Zenk
Partner and Chief Operating Officer
Arizona Partners



Bob Rusing
Partner and Director of Leasing
Arizona Partners



Brian McCool
Chair of Fredrikson & Byron's Real
Estate and Construction Group



Kristin Moan
Senior Project Manager
Wilkus Architects

#### BIRCH RUN SHOPPING CENTER





#### 1717 Beam Avenue Maplewood, MN 55109

EXISTING LAND USE: MIXED-USE - COMMUNITY EXISTING ZONING: NORTH END **ENTIRE SITE: 25.95 ACRES** AREA OF DISCUSSION: (2) TWO APPROX 1 ACRE LOTS

SURROUNDING LAND USES

NORTH: SENIOR HOUSING, OPEN SPACE AND RAMSEY COUNTY LIBRARY

EAST: COMMERICAL BUILDINGS AND MAPLEWOOD MALL

SOUTH: COMMERCIAL BUILDINGS

WEST: ST. JOHNS HOSPITAL AND MEDICAL BUILDINGS

#### **2023 REHAB**

- Rehab Completed in October 2023
- Rehab Cost of 3.5 million
- Rehab Included:
  - Exterior remodel and new façade renovation including 5 new facades.
  - o Updated landscaping throughout the shopping center.
  - o Upgrading lighting throughout the shopping center.
  - Realigned the entrance and road off of Southlawn to a 4-way stop at the center of the shopping center to allow for proper traffic flow.
  - Repaired and replaced 70% of the parking lot and resealed and restriped 100%.
  - o Updated and replaced existing monument signage.



OF ALL EXISTING TENANTS WITH LEASES EXPIRING UP TO DECEMBER 2024 HAVE BEEN RENEWED - APPROX 33,000 SF TOTAL



### Recent Leasing Activity





New Leasing during ownership:

- Famous Furniture 27,078sf
- Shoe Dept 12,600sf
- Five Below 11,285sf
- Joann Relocation 27,000sf
- Lumi Nail Salon 2,240sf





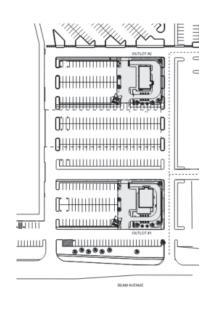
Pending Leases and Deals at LOI

- Soft Good Tenant 22,294sf
- Beauty Tenant 11,500sf
- Starbucks Outlot



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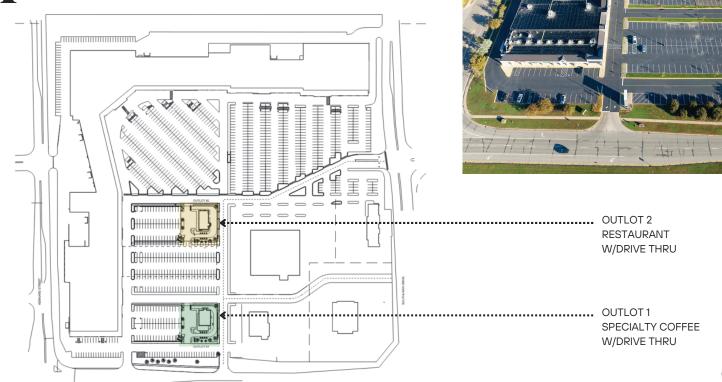
### Why This Proposed Project And Why Now?



- Ownership desires to continue to invest in and improve the Center
- Activation of excess parking areas is a priority for ownership
- Commitments with existing tenants restrict development options (including height/density) in parking areas
- Proposed outparcel uses align with current tenant commitments and are synergistic with existing uses within the neighborhood
- Community, including the hospital, has expressed desire for additional amenities (including coffee and restaurants) within the Center
- Addition of amenities within outparcels is consistent with ultimate goals of North End Vision Plan



### **Proposed Site Plan**





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### **OUTLOT 1**







**GENEROUS SEATING AREAS** 



- Letter of Intent Stage
- Requires Drive-Thru & queuing
- Walkable for adjacent uses
- Landscape Buffer for Drive-Thru
- Building Material high end to meet North End District guidelines
- Outdoor Seating





### OUTLOT 1 - Conceptual Elevations



1.0, PARAPET 120'-0"	⟨₺		>	
	♠			\$
T.O. PARAPET LADDER			œ	(1) (1)
T.O. STOREFFONT				
	B B		8	
	• - I		Con	
	◆ <b>-</b>	<b>,</b>		
NINSHED FLOOR  EXTERIOR FLEVATION			·	

TO PARAPET	♦		<b></b>	\$	
↑ TO STONESMONT	<b>♦</b>	co T	Chris		
3 EXTERIOR SCALE: 1/4" = 1'-0"	RELEVATION	Î	\(\frac{1}{2}\)	<b>_</b>	



	EXTERIOR FINISH SCHEDULE							
TAG	MANUF.	COLOR	REMARKS	S/B	1/E			
BK-1	MUTUAL MATERIALS PH: 888-688-8250	PEWTER MISSION	RUNNING BOND   MORTAR COLOR: SM100 GRAY	GC	GO			
C-1	INCRETE SYSTEMS	SOFT GRAY	CAST-IN-PLACE BOARD FORMED FREE OF ROCK POCKETS AND BURNOUT MARKS	GC	G			
EIFS	DRYVIT PH: 734-276-0404	SW 7030 ANEW GRAY	SANDBLAST TEXTURE	GC	GO			
MTL-1	PAC CLAD OR EQ	MT0028 FLAT BLACK	PRE-FINISHED	GC	G			
WD-1	IDENTITY WOOD PRODUCTS PH: 770-704-7140	1200 PRETZEL MEDIUM BROWN WITH DARK BROWN		GC	GC			

	KEYNOTE LEGEND
1	PREFINISHED METAL CANOPY, COLOR TO MATCH RAL#7021 MATTE BLACK
2	PREFINISHED METAL COPING, COLOR TO MATCH RAL#7021 MATTE BLACK
3	PREFINISHED ALUMINUM STOREFRONT SYSTEM, TYP., COLOR TO MATCH RAL#7 MATTE BLACK
4	DRYVIT EIFS SYSTEM, SANDBLAST TEXTURE, COLOR TO MATCH SW 7030 ANEW GRAY
5	WOOD CLADDING, IDENTITY WOOD PRODUCTS 1200 - PRETZEL MEDIUM BROWN WITH DARK BROWN GLAZE, 1/16 REVEAL, SEALED FACE AND BACK 5/8 THICK X 7-1/4 WIDE. ALUMINUM TRIM POWDER COATED TO MATCH CLADDING.
6	MUTUAL MATERIALS PEWTER MISSION RUNNING BOND, SM770 SABLE COLORED MORTAR
7	EXTERIOR ROOF LADDER WITH LOCKING GATE PAINTED RAL#7021 MATTE BLAC
8	CANOPY DOWNSPOUTS CONNECT TO UNDERGROUND STORM DRAIN TYP., COLI TO MATCH RAL#7021 MATTE BLACK
9	ROOF OVERFLOW SCUPPER TO MATCH CANOPY
10	INSULATED HOLLOW METAL SERVICE DOOR AND FRAME, PAINT TO MATCH RAL#7021 MATTE BLACK
11	PREFINISHED METAL CANOPY.
12	READY ACCESS 275 1/4" TEMPERED PICK-UP WINDOW WITH AIR CURTAIN, COLO TO MATCH RALI/7/21 MATTE BLACK. WINDOW SHELF, ALL DRIVE-THRU WINDOW EQUIPMENT (WINDOW, AIR CURTAIN, AND SHELF) ARE TO BE READY ACCESS MODELS.



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### **Key Questions for City Council Feedback**



• Is the City Council generally supportive of outparcel development within the Center as depicted on the proposed site plan?



 Are there aspects of the proposed site plan that ownership should review to attempt to better align the proposed project with the City Council's goals for this area?



#### CITY COUNCIL WORKSHOP STAFF REPORT

Meeting Date January 8, 2024

REPORT TO:	Melinda Cole	man			
REPORT FROM:	Michael Mon	dor, Fire and EMS	S Chief		
PRESENTER:		dor, Fire and EMS and Engineering	•	A. Daly	
AGENDA ITEM:	East Metro P	ublic Safety Train	ing Facility Pro	e-Design Up	date
Action Requested:	☐ Motion	✓ Discussion	☐ Public He	•	□ Presignation
Form of Action:	☐ Resolution	☐ Ordinance	☐ Contract//	Agreement	☐ Proclamation
Policy Issue:					
The East Metro Publi built as a fire training professions and their	facility and their	re is a demonstra			
The City of Maplewood complete a space need Metro Public Safety T funds to expand the s	eds assessmen raining Facility	it, feasibility and o with a goal of bei	lesign for futur ng prepared to	e developme	ent of the East
City Council approved Assessment, Feasibil 9, 2023 City Council I	lity and Design	for the East Metro	Public Safety	/ Training Fa	cility at the October
Recommended Acti	on:				
No action is required	at the Worksho	pp.			
Fiscal Impact:					
Is There a Fiscal Impa Financing source	e(s):	☐ Yes, the true or ted Budget ☐ Bu of Reserves ☐ Ot	dget Modificat		w Revenue Source
Strategic Plan Relev	/ance:				
<ul><li>☐ Community Inclusi</li><li>☐ Integrated Community</li></ul>		Financial & Asset Operational Effect	•		ental Stewardship Redevelopment
The expansion of the law enforcement, fire, workers, crisis teams	, emergency me		•		

#### **Background**

The East Metro Public Safety Training Facility (EMPSTF) officially opened on October 9<sup>th</sup>, 2016. The facility features two training structures and a classroom and was built to address firefighter training needs in the metropolitan area primarily. The two-story house structure features an integrated fire simulation system that utilizes propane-fed fires and simulated smoke. The four-story live burn structure features a mock storefront, apartments, and four stories of live burn areas to allow for realistic firefighter training.

The EMPSTF is operated by a Joint Powers Agreement between the Cities of Maplewood, Oakdale, North Saint Paul, and Lake Elmo. Since opening in 2016, the facility has seen a steady increase in utilization. There were over 200 reservations for use in 2021, and over 330 reservations in 2022. Century College is a major facility partner and spends hundreds of hours each year training current and future firefighters from many communities around Minnesota. The facility has been utilized by communities as far north as Elk River, as far south as Hastings, as far east as Baldwin, Wisconsin, and is also used by the State's two largest fire departments, Minneapolis and Saint Paul.

Staff began having conversations about expanding the facility in the fall of 2022. A bonding request was pursued in the 2023 Legislative Session and the City of Maplewood was awarded \$75,000 to conduct a space needs assessment, feasibility and design for potential expansion of the site. Following City Council approval, an agreement for professional services was executed for Architectural and Engineering services with Leo A. Daly.

Staff and stakeholders have been meeting since November to complete the space needs assessment, feasibility and design for the facility. An update will be provided to City Council prior to final completion of the pre-design for architectural and engineering in preparation for pursuit of bonding money in the 2024 Legislative Session.

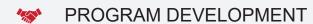
#### **Attachments**

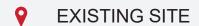
1. East Metro Public Safety Training Facility Presentation

#### **AGENDA**

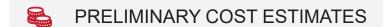












SCHEDULE

LEO A DALY

EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN STUDY UPDATE

# Workshop Packet Page Number 19 of 46

#### **PROJECT HISTORY**

- Opened in 2016.
- (2) fire simulator buildings:
  - Tower
  - Two-story house with a basement and a garage.
- Stand alone classroom / restroom building.
- JPA between:
  - Maplewood
  - North St. Paul
  - Oakdale
  - Lake Elmo







E2, Attachment 1

LEO A DALY

EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN STUDY UPDATE

## E2, Attachment 1

#### **EMPSTF IMPACT**



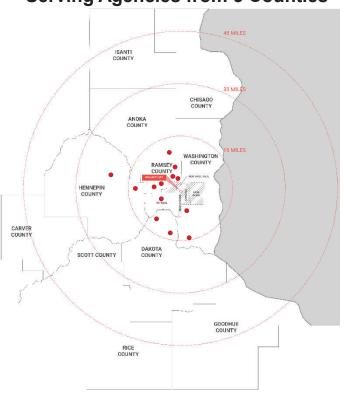
#### 24 Minnesota Agencies / Organizations

- Brooklyn Park Fire
- Century College (Anoka Fire Academy, Minneapolis Fire, NW Suburban Academy)
- Cottage Grove
- Fridley Fire
- Hugo Fire
- Inver Grove Heights Fire
- Lake Elmo Fire
- · Lake Johanna Fire
- · Little Canada Fire
- Maplewood Fire
- Mendota Heights Fire
- Minnesota Fire Explorer Program (New)
- North St Paul Fire
- Oakdale Fire
- Ramsey Co. Fire Academy
- Roseville Fire
- St Paul Fire
- United Fire
- Vadnais Heights Fire
- White Bear Lake Fire
- Woodbury Fire

#### **EMPSTF IMPACT**



#### **Serving Agencies from 5 Counties**



LEO A DALY

E2, Attachment 1

#### PRE-DESIGN PROCESS: TO DATE

Project kick off meeting
 Review how this Predesign can forward EMPSTF's Mission

• (2) Meetings: Understand goals and develop the program / scope of work

• (3) Meetings: Develop / review conceptual site/building plans

• (2) Meetings: Develop Section 2 - Basis of Need

• (1) Meeting: Review wetland setback requirements

• (1) Council Workshop Update / receive direction to finish State of Mn Predesign Document

#### PREPARING 1<sup>ST</sup> RESPONDERS



Expand on existing partnerships and leverage crossdisciplinary training. Support the WHOLE first responder -professionally, physically, and mentally Simulate real-world demands placed upon first responders. **WHOLISTIC FIRST RESPONDER SUPPORT** Improve upon public perception directly and indirectly. Address recruitment and retention issues head-on. Provide a more representative workforce.

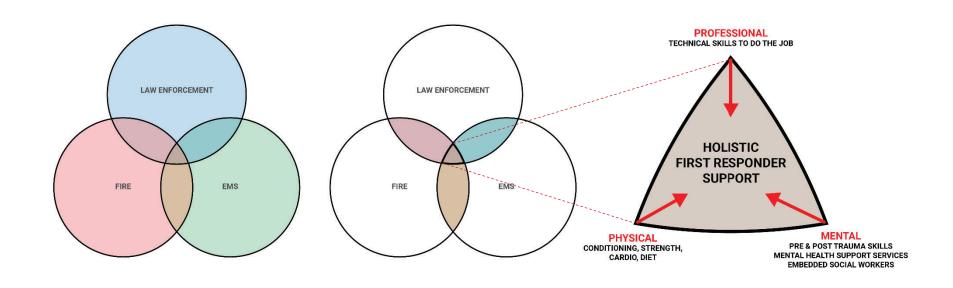
LEO A DALY

EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN STUDY UPDATE

E2, Attachment 1

#### **ENHANCE TRAINING AND WELLNESS THROUGH DESIGN**

**Guiding Principles** 



LEO A DALY

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#### PROGRAM DEVELOPMENT - SIMILAR PROJECT TYPE













EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE

MAPLEWOOD, MN

LEO A DALY

#### PROGRAM NEEDS - ADDITIONAL CLASSROOM SPACE







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#### PROGRAM NEED - VIRTUAL REALITY







E2, Attachment 1

#### PROGRAM NEEDS - DEDICATED MATS ROOM







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#### DEFINING REALITY BASED TRAINING FOR EMPSTF















EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE

MAPLEWOOD, MN

## E2, Attachment 1

#### DEFINING REALITY BASED TRAINING FOR EMPSTF













EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE

MAPLEWOOD, MN

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#### DEFINING REALITY BASED TRAINING FOR EMPSTF









E2, Attachment 1

## E2, Attachment 1

#### QUANITIFYING SIZE AND PURPOSE OF RANGES FOR EMPSTF















EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE

MAPLEWOOD, MN

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#### PROGRAM REQUIREMENTS - RANGE SUPPORT SPACES













EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE

E2, Attachment 1

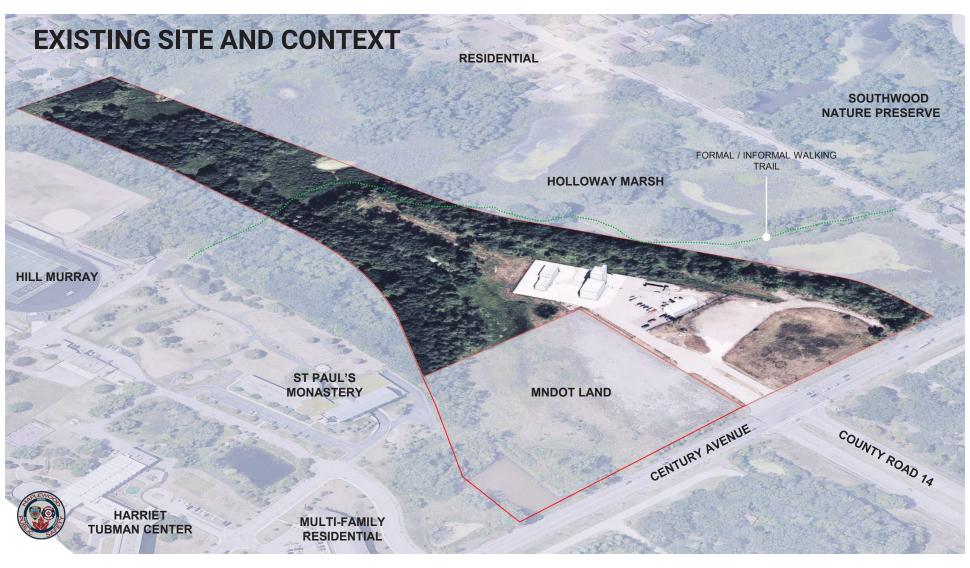
<b>MAIN BUILDING</b> 55,000 SF	
+	
EXTERIOR DRIVING PAD 1.5 ACRE DRIVING PAD	
+	
EXTERIOR STREETSCAPE DEDICATED DRIVE & CUL	-DE-SAC
+	
STAND ALONE TRAINING BUILDINGS(3) MOCK BUILDINGS	
+	
EXPANDED BURN BUILDING STORAGE 1,000 SF BUILDING	
+	
REFURBISHED FIRE PROPS IN EXISTING BURN BUILI	DINGS

Program					
		(OR QUANTITY	WIDTH	AREA	NOTES
COMMONS		(OR QUARTITY	(UK AREA)		
Locker room		50		500	Locker + Alsle SF = Approx. 10 SF
Restrooms (Gendered) Office(s)		2		1,000	(4) WC + (4) Lavs = 450 SF
Umce(s) Front Desk					Adjacent to Front Desk Adjacent to front door
4 Hoteling Stations					(4) Hotel Workstations, adjacent to Front Desk
Kitchen / Break			600	600	Based on HCSO break area
Jan		2			As necessary
Conference Room			400		8-10 ppl
				3,072	SubTotal
CLASSROOMS 120 Person Classroom	Classroom A		1 200	4 200	(1) 120 Person Capacity Room Divisible by 3 40 pol
120 Person Cabsidoni	Classroom R		1,200		40 ppi 40 ppi
	Classroom C		1,200	1,200	40 ppl
	Furniture Storage & A/V		100	200	One on each end
				3,800	SubTotal
SPECIALTY TRAINING SPA					
EMS Simulation	Sim area and support area	1	800	800	Divided into two spaces with viewing into the other space
	EMS Sim Storage		600	600	Racking and floor space, nice to have adjacent to ambulance or outdoo shared with VR storage needs
Mats Training	Training Room				Proximity to Fitness. (Double as yoga), 64 sf per pair min with 15 pairs.
	Mats Storage	-		600	, , , , , , , , , , , , , , , , , , , ,
/irtual Reality		-	900	900	
DEALITY DAOED TO				4,400	SubTotal
REALITY BASED TRAINING Reality-Based Training					Two Stories
resurry-pased training	RBT Storage			4,000	Indoor Police / Fire / Ambulance
Reality-Based Training - 2nd floor	RB1 Storage		2,000		Indoor Police / Fire / Ambulance
reality-based framing - 216 foot	RBT Storage			2,000	
Restrooms (Unisex)				161	
				7,360	SubTotal
FITNESS & WELLNESS					
itness Center	Main Floor	1			Proximity to Mats Room?
Counciling Rooms	Fitness Center Storage	1		200 200	
Office Space for 3rd party					
Treatment Rooms (sauna/loe/massa	ane)			240	
Restrooms (Unisex)	-9-7				with showers
				1,940	SubTotal
50 YARD RANGE (7 LANES)					Approx 36' Wide
4" x 150" Shooting Lanes 4" x 150" Buffer Lanes		150			Shooting stalls, target retrievers, no vehicle access required.
Firing Platform		150			No shooting stalls, target retrievers, or shooting Approx 15' Deep, bench along back wall
Bullet Trap		31		1 116	Approx 26' Deep + 5' Access Alsle at end of range
Control room		-			(2) seats, one computer
Range Storage / Prop Storage		1		300	Shelving for targets, floor cleaning, etc
Sound Vestibule			1 80	80	
	ENT ONLY RANGE (13 LANES)			7,556	SubTotal
35 YARD LAW ENFORCEME 4" x 75" Shooting Lanes	ENT ONLY RANGE (13 LANES)				Approx 60' Wide  No target retrievers or shooting stalls. Decision making and running men
4 X / 5 Sibolity Laints		105	5 52	5.460	shooters in a line at every other lane.
4" x 75" Buffer Lanes		105	. 8	840	No shooting stalls, target retrievers, or shooting
Firing Platform		15		900	Approx 15' Deep, bench along back wall
Bullet Trap		31		1,860	Approx 26' Deep + 5' Access Aisle at end of range
Control Room Range Storage / Prop Storage				120	(2) seats, one computer Shelving for targets, props, floor cleaning, etc
Sound Vestibule			l 625	625 80	
			80		SubTotal
RANGE SUPPORT SPACES				-,000	Shared between both Ranges
3un Cleaning			8 60	480	(8) Stations
Neapons & Ammo Storage		(		900	(6) Secure cages
Classroom				650	(25) people, with hard surface counters.
Weapons Repair		2		240	(2) Stations, locked cabinets
Cleaning / Janitorial Range Equipment Cleaning / Janitor				120	Washer / Dryer, mop sink, cleaning storage, etc Lead containment cleaning.
kange Equipment Cleaning / Jantor Loading & Unloading Area	41		1 120		Vehicle access to LE range
,			800		SubTotal
FIRE SUPPORT SPACES					Could be existing building repurposed
Furn-Out Gear / De-Con		1			SCBA fill stations, decon sinks
Restrooms (Unisex)		4			with showers
Prop Storage			1,500		hay and pallet storage, could be cold storage, get out of A Building
BUILDING SUPPORT SPAC				2,350	SubTotal
Mechanical	50		1,500	1,500	
Mechanical Flectrical				1,500 800	
Electrical I/T				240	
Fire Protection				100	
					SubTotal
To				45,833	
				209	
Net-to-Gross Fac					
Net-to-Gross Fac Net-to-Gross Square Foota GRAND TOTAL				9,167	



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE

MAPLEWOOD, MN



# Workshop Packet Page Number 37 of 46

### **ENHANCE TRAINING AND WELLNESS THROUGH DESIGN**

Planning Studies







**EXPANDED SITE BOUNDARY** 



**EXPANDED SITE BOUNDARY** 



## **OPTION A**

Maplewood Owned Site

- 1. Burn Building A Existing
- 2. Burn Building B Existing
- 3. Classroom/Office Building Existing
- 4. Reality Based Training (RBT)
- 5. Range Training
- 6. Education & Wellness
- 7. Primary Parking (Approx 70)
- 8. Secondary Parking (Approx 50)
- 9. Training Structure
- 10. Apartments & Training Cul De Sac w/ Single-Family Homes
- 11. Extrication Training & Vehicle Maneuvering Pad





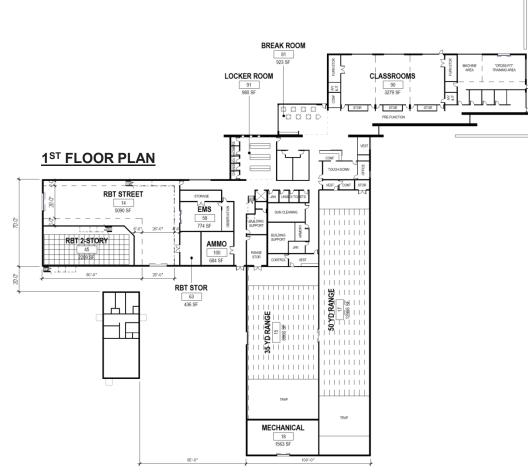
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## **OPTION A**

Floor Plan







E2, Attachment 1



## **OPTION A**Bird's Eye Rendering





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## **OPTION B**

#### MnDot Owned Site

- 1. Burn Building A Existing
- 2. Burn Building B Existing
- 3. Classroom/Office Building Existing
- 4. Reality Based Training (RBT)
- 5. Range Training
- 6. Education & Wellness
- 7. Primary Parking (Approx 80)
- 8. Secondary Parking (Approx 50)
- 9. Training Structure
- 10. Apartments & Training Cul De Sac w/ Single-Family Homes
- 11. Extrication Training & Vehicle Maneuvering Pad





## **COST ANALYSIS - OPTION A or B**

**Preliminary** 

## CONSTRUCTION COST ASSUMPTIONS (INCLUDES SITE DEVELOPMENT COSTS)

- \$450 SF FOR MAIN BUILDING
- \$250 SF FOR ANCILLARY TRAINING BUILDINGS

#### **CONSTRUCTION COSTS**

•	MAIN BUILDING / PARKING:	\$24,750,000
•	DRIVING PAD / EXPANDED STORMWATER:	\$1,100,000
•	TRAINING OUTBUILDINGS & STREET:	\$2,100,000
•	FENCING:	\$100,000
•	EXPANDED PARKING:	\$325,000

#### **PROJECT COSTS**

	TOTAL COST	\$33.675.000
•	SOFT COSTS:	\$5,300,000
•	CONSTRUCTION:	\$28,375,000



	Busides	Current PD Phase	Current Source of	Current Reference Document	
PRE-DESI	Concription 2N	PTAGE	Responsibility	Document	N.O.B.A
2	No. (Control review (dauge construction, other risic) Attendance Services  1. Design Parad  2. Construction Fund  3. Construction Fund  4. House Indiana  1.	\$ 10,000	Maplewood	Estimate	
	.1 Design Period .2 Construction Period	NA NA			
3	Real Estate .1 MeDot Land	\$ 1,280,000	Maplewood	Extirmés	Dérapolated from 6.2 acres of taxable value.
4	Land Surveying .1 Alta, North site	\$ 18,000	Maplewood	Estimate	
	Alta, South MnDot site     Wetland Delineation	\$ 18,000 \$ 18,000 \$ 10,000	Maplewood Maplewood Maplewood	Estimate Estimate Estimate	
5	3. Whitelet Ostewater  Olimeter (Controlled Development )  1. Soil being (Controlled Development )  1. Soil being (Controlled Development )  2. Soil and Controlled Development in Millstein Basins  Controlled Development (Controlled Development )  Controlled Development (Controlled Development )  Controlled Development (Controlled Development )  3. Prissa 2. Environmental Controlled Development (Controlled Development )	\$ 35,000	Maplewood	Estimate	
	Contaminated Solis Testing     Soil and Ground Water Analysis at Infiltration Basins	\$ 35,000 \$ 10,000 \$ 10,000 NA NA	Maplewood Maplewood Maplewood	Extirrate Extirrate	Anticipate 4 double ring test, 2 during design / 2 in construction
- 6 - 7	Losing building Seutrum Artalysis Hazardous Material Survey	NA NA S 5,000	Maplewood	Estimate	
DESIGN	2 Phase 2 Environmental Survey	\$ 5,000	Maplewood	Estimate	Phase 2 survey pending finding of Phase 1.
8	Project Management/Architecture/Interfor Design/MEP & Structural Engineering  1. Pin-Courty Phase  2. Schwarts Chapp Project Construction Administration Phases  3. Reinsbrands Design Services Expenses  4. Protecture Annual Courty Services  Chill Engineering  Loutercone & Design Services  Loutercone & Desi	< 10.050	140	Contour	
	2 Schematic Design through Construction Administration Phases 3 Buildhursehle Design Services Evenness	\$ 1,950,000 \$ 15,000 \$ 20,000	UD UD UD UD	Contract Estimale Estimale Add Service Estimale	Sased upon \$27.9 million construction cost
	A Proforma Analysis	\$ 20,000	LAD	Add Service	Included in time item 8.2
10	Landscape Architecture Landscape Irrigation	S .	LAD	Estimate	Included in line item 8.2 Am intrastion design idealor / build contractor would be included in the construction budget.
12	Acoustical Engineering Cost Estimatio Sustainable Design(E)	5 -		Estimate Estimate	Included in line term 5.2 Included in line term 5.2 for Phase 1 only
14	Sustainable Design/83 Fire Protection Engineering	\$ .	LAD LAD	Estimate Estimate Estimate	Included in line item 5.2. Performance based specifications and fire altern documentation only.
16	Technology (Low-Voltage Systems) Engineering:  1 Volce/Data/Network	\$ .			
	Gatten dels Cassarillo. The Declarios Consensors. The Declarios Consensors. 1. Voca Cassarillo. 1. Voca Cassarillo. 2. Audio Color. 3. Audio C	\$ - \$ - NA	LAD		Conduit, rough-in bosse, devices, rack, patch panels, pull wire by LAO. Servers, matches by Maslescood.  Daslor and uses by AV and infrastructure.
	A Card Access 5 Surveillance Security	S - S -	LAD	Estimate Estimate	Included in line Bern 8.2 Included in line Bern 8.2
	.6 Fire Harm .7 Fiber	\$ 10,000 \$	LAD LAD Mackwood	Estimate Estimate Estimate	Included in line Bern E. 2 Included in line Bern E. 2 ITED Included in line Bern E. 2 ITED
17	.8 WFI Commissioning .1 HWC and Electrical	s .	LAD	Estimate	Included in line item 8.2 Required per 83.
	.2 Building Envelope	\$ 50,000 \$ 30,000 \$ 25,000	Maplewood Maplewood	Estimate Estimate	
18	r uneurs, r ozures and Equipment (FF&E Design) Specially Equipment (Procurement)			Estimate	Sasic furniture layout is included in line item 8.2. Procurement services proposed as additional services.  Fee dependant upon procurement resthod
20	Purchas, Potens and Equipmed (FSE Design) Scotter (Section 1) (Section 1)  - Flexible Executive (Section 1)	\$ ·	UAD UAD	Add Service Add Service	Fee dependant upon procurement method
20 21 22 23	r ook arevoe ramilië - (FF&E PTOCERRES) Signage - Edelmann Tierlaus Exhibite	NA NA NA NA			Fas disperient size procurement reflect.  So Schrein supervise regard beyond refreshers, recoveres, los makes, and dehreahers. All provided by LAD specifications. No signings beyond related latte building recurried signings arricipated. Hackcord displays and included in the size fast. 3.2.
23 PRE-CONS	Utility Rebates (EDA Program - Weldon)				Prescrical displays are not included in line semisiz.  Tracked separately.
24 25 26	Flazardow Materials Abatement Structure (Butdine) Derwolling	\$ 30,000 NA	Maplewood CMa	Estimate Estimate	Wild Cast In Construction Cost
26		\$ 49,700 NA		Estimate	52 ARS ner unit descripto 30 units
	Maplewood - Sanitary Sewer Access Charge     Met Council - WAC     Planning/Development - Application(s)/Review			Estimate Estimate	\$327 per unit? Does Maplewood waive its own fee? Met Council fee?
	.3 Planning/Development - Application(s)/Review A Re-Zoning - Application	\$ 1,500 \$ 1,500	Maplewood Maplewood	Estimate Estimate	Does Maplewood waive its own fee?
	A Record Agencies  Final Control of the Control of	\$ 1,500 \$ 5,000 \$ 1,500	Maplewood Maplewood DOLI	Extirnate Extrnate	Does Watershed District waive fees for municipalities?
	.7 Minnesots Dept. of Labor - Review .8 Park Dedication Fee			Estimate	
28	Preconstruction CM Services .1 CMr cost auditor	\$ 61,875 \$ 25,000	Maplewood / CM Maplewood / CM	Extirmate Extirmate	SD-Bidding phase. 0.25% of Construction Cost. Construction Phase
CONSTRU 29	CTION Soil Corrections	NA.			Included as an Allowance within Construction Cost
30	Plan Review(s) and Permit(s) .1 Building Permit	NA \$ 65,191	Maplewood Maplewood	Estimate Estimate Estimate	Included in Construction Cost, \$5,634 for first \$1 million and \$4.45 for each additional \$1,000. (\$100.294.26) 50% of permit file.
31	2 Plan Review Fee Technology (Low-Voltage Systems):			Estimate  Estimate	
	1 Vocatistration 2 Audio/Nota	\$ - \$ - NA	CM CM		Included within Construction Cost. Included within Construction Cost.
	A Card Acoust	\$ -	CM CM	Extimate Extimate Extimate	Not required.  Not required.  Included within Construction Cost.  Included within Construction Cost.
	.5 Fine Alarm	\$ .	CM	Estimate Estimate	
20	8. Fine Mann J. Fiber J. Tiber	\$ .	CM CM	Estimate Estimate	Included within Construction Cost. Included within Construction Cost. Included within Construction Cost. Included within Construction Cost. It is necessary.
33 34	Back-up (Emergency) Electrical Systems Construction Testing / Inspection	S 40,000 NA	CM CM	Estimate Estimate	For backup ECC Included within Construction Cost.
OCCUPAN	Utility Rebates (EDA Program Results)				
36	Offices (FFSE) - Procurement & Install .1 Workstation (1) (0: \$7.500	\$ 7.500	Maplewood	Estimate	
	2 Task chair (3) 49 \$750 3 Guest chairs (2) 49 \$400	\$ 2,250 \$ 800	Maplewood Maplewood	Estimate Estimate	
37	A Hoteling task chairs (4) (0 \$750	\$ 1,000	Maplewood	Extirate	
	.1 Table (1) for 8 to 10 people (8 \$5,000 2 Conference room chains (10) (8 \$400	\$ 5,000 \$ 4,000	Maplewood Maplewood	Estimate Estimate	
38	Classroom (FF&E) - Procurement & Install .1 Classroom chains (100) @ \$400	\$ 40,000		Estimate	
39	.x Portace tables (50) @ \$750 .3 Podiums (2) @ \$5,000	\$ 40,000 \$ 37,500 \$ 10,000		Estimate Estimate	
39	.1 Portable table (10) 85 4500	\$ 4,000	Maplewood	Estimate	
40	3 Lobby furniture allowance Control Training Engineer (EEAT), Decreasement & Instell	\$ 8,000 \$ 15,000	Maplewood Maplewood	Estimate Estimate	
_	.1 VR (1) @ \$200.000	\$ 200,000	Maplewood Manlewood	Estimate Estimate	3 sided screen based, could do a lease agreement
	3 Prop furniture - afovance 4 Light bars (4) 8 53.500	\$ 300,000 \$ 75,000 \$ 14,000	Maplewood Maplewood Maplewood	Estimate Estimate	
41	Conference Prince (Prince Prince Annale Anna	F 20.000	Mexiconed	Federale	
	2 Mats cleaner (1) (§ \$1,000 3 Pallet Jack (1) (§ \$1,000	\$ 1,000 \$ 1,500 \$ 2,000	Maplewood Maplewood Maplewood	Estimate Estimate Estimate	
42	A Garbage cans / recycling (20) (0 \$100 Appliances (FF&E) - Procurement & Install			Extirrate	
	.1 Refrigerators (3) @ \$1,200 .2 los Maker (1) @ \$1,000	\$ 3,600 \$ 1,000 \$ 2,000 NA	Maplewood Maplewood Maplewood	Estimate Estimate Estimate	
43	.3 Washer / Dryer (2) @ \$1,000 Displays/Eshibits - Interior	\$ 2,000 NA	Maplewood	Estimate	None anticipated at this time
SOFT C	Move-in Accessories DST SUBTOTAL	\$ 10,000 \$ 4,574,976			Mala, ladders, mops, etc
A B	Pre-Design Phase - Soft Cost Contingency (15%) Schematic Design Phase (15%)	\$ 686,246	Maplewood	- %	Design and Construction Contigency Included in Costruction Cost (10% and 5% respectively at Pre-Design Phase)
C D	S PROJECT CONTINGENCY Pro-Cosign Phase - Soft Cost Contingency (15%) Schematic Design Phase (15%) Cosign Development Phase (12.5%) Cost Cost Cost Cost Cost Cost Cost Cost				
SOFT C	Construction Administration Phase (7.5%) DST TOTAL	\$ 5,261,222			
CONSTR	HICTION COST TOTAL	\$ 28,375,000			
EONST:	UCTON COST TOTAL Construction Cost	\$ 28,375,000 \$ 24,750,000	LAD	Preliminary	Assumed 55,000 at building @ \$450 / at and 5.25 acre development (includes 10% design configency and 5% construction confingency)
G H	.1 mean commany aftic 898 .2 Driving Pail .3 Driving Pail on huldings and aftir arranging	\$ 24,750,000 \$ 1,100,000 \$ 2,100,000	LAU.	Prestanacy	Assumed 55,000 of building (§ \$450 / of and 5.25 acre development (includes 10% design configency and 5% construction confingency)  1.5 acre concrete divising paid  4.5 acre development with 3 residential and 1 multi-family training buildings and 28,000 of driving paid (3.05 acres)
H	A Ferrange Darking and the expension  5 Environded Darking	\$ 100,000			N.5 acre cereopment with 3 reasonase and 1 must-ramy staming outdrigs and 24,000 at driving paid (0.00 acres).  Screened in critical areas.
OVERAL	L TOTAL PROJECT COST	\$ 33,636,222			Soft Cost to Construction Cost percentage
_		19%	1		port Cost to Construction Cost percentage

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## **OPERATING COSTS**

### Comparable Budgets

SOUTH METRO PUBLIC	SAFFTY TRAININ	G FACILITY ANNU	AL BUDGE

9	۸	C	E	_	

FUND:	SMPSTF - 7100	FUNCTION:	MARY	AREA:	LL	
		-		PENDITURES		
	0011111	2019	2020		21	2022
ACCT.	DESCRIPTION	ACTUAL	ACTUAL	ESTIMATED	BUDGET	
REVENUE  OWNER CONTRIBUTIONS MEMBER AGREEMENTS RENTAL COURSE REGISTRATIONS INVESTMENT EARNINGS OTHER REVENUE  TOTAL REVENUE		\$ 354,320 138,934 99,405 26,385 3,590 23,057 645,691	\$ 364,950 135,858 91,755 - 738 14,215 607,516	\$ 363,385 118,000 78,950 - 2,000 5,570 567,905	\$ 363,385 128,000 69,550 - 2,000 3,670 566,605	\$ 374,287 120,000 93,575 2,500 1,003,800 1,594,162
	IDITURES PERSONAL SERVICES CONTRACTUAL SERVICES COMMODITIES CAPITAL OUTLAY EXPENDITURES	279,923 189,331 63,947 55,199 588,400	255,973 146,573 51,209 58,248 512,003	302,105 147,600 48,200 365,196 863,101	289,005 151,800 50,800 75,000 566,605	304,962 164,200 50,000 1,075,000 1,594,162
NET IN	ICOME (LOSS)	\$ 57,291	\$ 95,513	\$ (295,196)	\$ -	\$ -
FUND	BALANCES					
	BEGINNING OF YEAR	445,333	502,624	598,137	598,137	302,941
	END OF YEAR	\$ 502,624	\$ 598,137	\$ 302,941	\$ 598,137	\$ 302,941

#### North Metro Public Safety Training Facility Fund 2375 Business Units 2375-2382 As of November 24 , 2021

-	2019	2020		2021		2022
_	Actual	Actual	YTD Actual	Budget	%	Projection
Revenues:						
City of Maple Grove (JPA Partner)	29,900	30,900	32,500	32,500	100.0%	33,800
City of Plymouth (JPA Partner)	34,300	35,800	36,600	36,600	100.0%	37,550
City of Brooklyn Park (JPA Partner)	46,800	47,800	48,900	48,900	100.0%	50,210
Range Rental:						
Contract Agencies	233,030	200,992	181,530	218,100	83.2%	194,000
Renter Agencies	44,240	23,420	26,360	21,000	125.5%	20,000
Public (6 hours per week)	10,559	8,767	13,099	15,000	87.3%	15,000
Room Rental	5,651	1,944	1,814	3,000	60.5%	3,000
Lead Sales	4,821	3,525	3,673	7,500	49.0%	7,500
Brass Sales	6,428	5,100	7,707	8,000	100.0%	8,000
Miscellaneous	361	2,967	200	1,000	20.0%	1,000
Interest	7,421	7,695	4,278	5,000	85.6%	5,000
Total Revenue	423,511	368,910	356,661	396,600	89.9%	375,060
Expenditures:						
Personal Services	120.678	122,178	111,204	121.600	91.5%	123,900
Part-time	34.723	24,597	33,505	36,000	93.1%	59.400
Supplies	14.898	8.389	10.633	12.000	88.6%	12,000
Clothing	150	774	150	1,200	12.5%	1,200
Professional Services	2.300	1.313	500	3,500	14.3%	3.500
Telephone	832	959	1.019	1,000	101.9%	1.000
Postage	81	909	1,019	200	8.7%	200
Radio Service	01		17	200	0.0%	200
Liability Insurance	2.420	2.500	2.500	2.500	100.0%	2.800
Property Insurance	1,800	2,300	2,160	2,300	98.2%	2,300
Auto Insurance	420	420	420	400	105.0%	2,300 500
Electric	34.897	34.633	420 31.678	37.000	105.0% 85.6%	37.000
Gas	10,182	7,574	6,891	13,000	53.0%	13,000
Refuse/Landfill	2,487	2,716	1,724	2,500	69.0%	2,500
Other Utilities	576	1,310	1,137	1,000	113.7%	1,000
Repair/Maint Buildings	27,508	14,269	12,148	17,000	71.5%	17,000
Repair/Maint Grounds	7,242	5,325	4,177	6,000	69.6%	6,000
Repair/Maint Equipment	50,597	105,527	54,698	65,000	84.2%	65,000
Gas/Oil/Grease	1,121	767	938	1,500	62.5%	1,500
Central Garage		86	. 5	1,000	0.5%	1,000
Rental of Office Equipment	138	138	115	200	57.3%	200
Dues and Memberships				200	0.0%	200
Subscriptions/Materials	169	182	148	300	49.4%	300
Conference & Training	70	-	750	1,000	75.0%	1,000
Mileage	8	-	-	100	0.0%	100
Travel Expense (Non-Local)				500	0.0%	500
Credit Card Expense	1,020	607	1,246	800	155.8%	800
Capital Outlay	28,038	6,040	-	25,000	0.0%	25,000
Equipment/Computer Transfers	4,800	4,800	4,800	4,800	100.0%	4,800
Admin Operating Transfer	7,200	7,200	7,200	7,200	100.0%	7,200
Total Operating Expenditures	354.355	354,463	289.764	364,700	79.5%	390,900
Net Surplus / (Deficit)	69,155	14,447	66,897	31,900	209.7%	(15,840)
-	00,100	,			2001170	(10,010)

2023 HERO CER	ITER BUDGET PROPOSAL - S	CENA	ARIO 2 (w	/ fı	ull-time mair	nte	enance staff	Add)		
Account	Name	200	21 Actual	:	2022 Budget		2023 Request	% Change to 2022 Budget	2024 Request	% Change 2023 Reque
Revenues			2							
290-00-2900-3572	VENDING SALE	\$	5,156	\$	6,000	\$		0.00%	6,000	0.00
290-00-2900-3581	PRE-TRAINING	\$	200	S	-	S			\$ 650	8.33
290-00-2900-3582	SHOOTING RANGES CLASSROOM(S)	\$	169,443	\$	170,380	\$		11.52%	\$ 205,000	7.89
290-00-2900-3583 290-00-2900-3584	LARGE CONFERENCE ROOM A	S	30,705	S	22,000	\$	35,000	59.09% n/a	36,050	3.00
290-00-2900-3586	REALITY BASED INSIDE	\$	8.600	\$	32.120	5	20.000	-37.73%	\$ 20.600	3.00
290-00-2900-3587	REALITY BASED INSIDE	\$	3,900	\$	19,200	5		-58.33%	\$ 8,240	3.00
290-00-2900-3588	MEMBERSHIPS	S	281,647	5	369,315	5	379,250	2.69%	\$ 390,630	3.00
290-00-2900-3589	AMMUNITION	\$	53,239	\$	64,000	5		-53.13%	30,900	3.00
290-00-2900-3590	PARTNER REVENUE		33,239		04,000			103.1376		
230-00-2300-3330	PARTHER REVENUE	S	(8)	S	-	\$	100,000		\$ 103,000	3.00
	Partner Revenue-Woodbury					\$			\$ 37,780	
290-00-2900-3591	HOSTED COURSE REGISTRATION	\$	34,474		25,000			60.00%	45,000	12.50
290-00-2900-3592	SIMULATOR	\$	2,080	\$	5,000	\$	5,000	0.00%	\$ 5,150	3.00
290-00-2900-3593	RTR MATS ROOM	\$	(200)	\$	18,000	S	4,000	-77.78%	\$ 4,000	0.00
290-00-2900-3594	SALE OF BRASS	S	20,511	S	10,000	\$	24,000	140.00%	\$ 26,000	8.33
290-00-2900-3596	RENTAL OF EYE/EAR PROTECT	\$	428	\$	500	S	500	0.00%	\$ 500	0.00
290-00-2900-3810	INVEST INTEREST	\$	697	\$	-	\$		n/a	\$	
290-00-2900-3812	DONATE & CONTRI	\$	29,000	S	-	\$		n/a	\$	
290-00-2900-3816	REFUND & REIMBRS	\$	1,036	S		\$		n/a		
290-00-2900-3830	CASH OVER/UNDER Total Revenues	\$	160 641,075	\$	743,515	\$		n/a 18.06%	919,500	4.75
Expenditures										
290-00-2900-4100	SALARY-FULL TIME OVERTIME F. T.	\$	158,487	\$	169,190			56.92%	276,100	3.9
290-00-2900-4110	SAL-P.T./TEMP	\$		\$		\$		n/a		
290-00-2900-4120	PERA	S	53,739 11.887		79,800 12,690			-5.76% 56.82%	78,200 20,700	3.96
290-00-2900-4141	FICA	\$	15,206		12,690			37.01%	27,100	3.83
290-00-2900-4144	HEALTH INSURANCE	S	26,320		27,750	S	39,500	42.34%	41,475	5.0
290-00-2900-4148	WORKERS COMP	S	1,100		2.040			199.02%	6,200	1.6
290-00-2900-4210	OP SUPPLY-OTHER	S	9.962	\$	10,200	S	12,000	17.65%	12,500	4.1
290-00-2900-4217	CLOTHING/UNIFORM	\$	849	S		S	1,000	0.00%	1,000	0.0
290-00-2900-4280	CAPITAL OUTLAY <\$5,000	S	30,924		40,000		45,000	12.50%	45,000	0.0
290-00-2900-4300	PROF SERVICES	s	5,565		8,000	S	11,000	37.50%	11,330	3.00
290-00-2900-4302	LEGAL SERVICE	\$	2,161		3,000			0.00%	3,000	0.00
290-00-2900-4305	FEES FOR SERVICE	\$	13,857	\$	18,100			-6.08%	17,510	3.00
290-00-2900-4309	CREDIT CARD FEES	S	7,296	S	10,000			0.00%	10,000	0.00
290-00-2900-4310	COMMUNICATION	\$	2.877	S	2.880			25.00%	3.800	5.5
290-00-2900-4311	POSTAGE	\$	101	\$	200	S	200	0.00%	\$ 206	3.0
290-00-2900-4321	DATA PROCESSING	\$	11,759	\$	15,000			189.33%	46,000	5.96
290-00-2900-4340	PRINTING	\$	295	\$	400	S	400	0.00%	\$ 400	0.00
290-00-2900-4341	ADVER/PUBLISH	\$	2,550	S	6,000	S	6,000	0.00%	\$ 6,180	3.0
290-00-2900-4350	INSURANCE CHARGE	\$	10,000	\$	10,380	\$	11,300	8.86%	\$ 11,600	2.6
290-00-2900-4360	UTILITIES	\$	96,650	\$	90,000	\$	116,500	29.44%	\$ 119,995	3.0
290-00-2900-4372	MAINT-REPAIR/BLD	s	80,346	\$	80,000	\$	68,150	-14.81%	\$ 70,195	3.00
290-00-2900-4375	CHARGE-FLEET MNT	\$		S		\$	2,300		\$ 2,369	3.0
290-00-2900-4380	RENTAL/LEASE	\$	4,228	S	3,000	S	4,200	40.00%	\$ 4,326	3.0
290-00-2900-4401	DUES & SUBS	\$	636	S	1,585	S	1,100	-30.60%	\$ 1,450	31.8
290-00-2900-4403	TRAVEL/TRAIN/CON	\$	2,690	\$	5,000	\$	5,000	0.00%	\$ 5,000	0.0
290-00-2900-4405	CLEAN/WASTE REMV	\$	35,741	\$	58,540	s	37,500	-35.94%	\$ 67,000	78.6
290-00-2900-4434	SPECIAL EVENTS	\$		\$		\$	20,000		\$ 20,000	0.0
	Administration fee/Transfer Out					\$			\$ 36,650	
290-00-2900-4438	PRO/MISC RESALE	\$	17,714	\$	60,000	\$		-58.33%	25,750	3.0
	FURN & OFF EQUIP	\$		S	-	5		n/a	\$ 10,000	0.00
290-00-2900-4520 290-00-2900-4530	MACH & EQUIPMENT	\$								
		\$	608,509		733,805	S		25.42%	\$ 981,036	6.59



### **OPERATING COSTS**

#### Preliminary

#### **JPA AGENCIES**

- Assumes Maplewood, North St. Paul, and Oakdale.
- · Will other agencies join JPA?

#### **MEMBERSHIP AGENCIES**

• Assumes (6) to be determined agencies.

#### **POTENTIAL USER AGENCIES**

- Assumes (1) rental block of one range days per week by other agencies.
- Assumes (1) rental block of each training space per week by other agencies.



#### OPERATING COSTS FORM

CHANGES IN AGENCY	Current Cost	Pro	jected Cost	(Without Inflation	on)
OPERATING COSTS	F.Y 2023	F.Y.	F.Y.	F.Y.	F.Y.
		2024	2025	2026	2027
Revenues				1 1	
JPA Agency Fees	\$60,000			\$109,000	
Membership Fees				\$294,500	
User Fees				\$186,480	
Lead / Brass Sales / Ammo				\$30,000	
Other Sources of Income				\$6,000	
Total				\$625,980	
Expenses		,		1	
Salary (FT & PT)	Ī			\$250,000	
Insurances/Workers Comp				\$73,000	
Legal/Professional Services				\$10,000	
Communications/Marketing				\$7,000	
Utilities				\$118,500	
Maintenance / Repairs / Janitorial Services				\$125,000	
Reserves				\$50,000	
Total	\$60,000			\$633,500	
TOTAL	(\$0)			\$7,520	
No. of FTE* Personnel	0	0	0	3.0	

## **SCHEDULE**

Overall

#### **NEXT STEPS**

- Confirm direction and scope of project.
- Develop Legislative strategy.
- Finalize Pre-Design report (by Jan 24<sup>th</sup>) for twoweek review period.
- Submit final report to Department of Administration by Feb 12 (Start of 2024 Legislative Session).



LEO A DALY

ask Name	Duration	Start	Finish
MPSTF Overall Project Schedule	680 days	Tue 10/31/23	Mon 6/8/26
Phase 1: State of MN Pre-Design	71 days	Tue 10/31/23	Tue 2/6/24
Project KO Meeting / Mission Discussion	0 days	Tue 10/31/23	Tue 10/31/2
Weekly Meetings	65 days	Tue 11/7/23	Tue 2/6/24
Programming Discussion / Need Statement / Bond Tour Diagram	-	Tue 11/7/23	Tue 11/7/23
User Group Review	0 days	Tue 11/14/23	Tue 11/14/2
Design Charette	0 days	Tue 11/11/23	Tue 11/14/2
No Meeting - LAD developing two options with further detail	0 days	Tue 11/28/23	Tue 11/21/2
Review two options / Review Section 2, 3, 4.A.7, and Section 5	0 days	Tue 12/5/23	Tue 12/5/23
LAD - Developing Costs / Review Section 6 and 7	0 days	Tue 12/19/23	Tue 12/19/2
Final Review of Section 6 and Concepts	0 days	Tue 1/2/24	Tue 1/2/24
Council Worksession Packet Due	2 days	Wed 1/3/24	Thu 1/4/24
Council Workshop	0 days	Mon 1/8/24	Mon 1/8/24
Worksession Review Meeting	0 days	Tue 1/9/24	Tue 1/9/24
	-	Tue 1/9/24 Tue 1/16/24	Tue 1/9/24 Tue 1/16/24
Final Report Review Meeting	0 days		
Submit Report to Department of Admin - Review Period	10 days	Wed 1/24/24	Tue 2/6/24
Phase 2: Funding	185 days	Mon 2/12/24	Fri 10/25/24
2024 Legislative Session	71 days	Mon 2/12/24	Mon 5/20/2
Funding Received	35 days	Tue 5/21/24	Mon 7/8/24
DPS Grant Agreements	79 days	Tue 7/9/24	Fri 10/25/24
Phase 3: Design	161 days	Tue 7/9/24	Tue 2/18/25
Schematic Design	36 days	Tue 7/9/24	Tue 8/27/24
Design Development	46 days	Tue 9/3/24	Tue 11/5/24
Construction Documents	71 days	Tue 11/12/24	Tue 2/18/25
Bidding / Negotiation	23 days	Thu 2/20/25	Mon 3/24/2
Construction	286 days	Tue 3/25/25	Tue 4/28/26
Closeout	28 days	Wed 4/29/26	Fri 6/5/26
Open for Training	0 days	Mon 6/8/26	Mon 6/8/26

## COMMENTS & QUESTIONS



