

**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.

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## CITY COUNCIL WORKSHOP STAFF REPORT

Meeting Date January 8, 2024

**REPORT TO:** Melinda Coleman, City Manager

**REPORT FROM:** Michael Martin, AICP, Assistant Community Development Director

**PRESENTER:** Michael Martin, AICP, Assistant Community Development Director

**AGENDA ITEM:** Birch Run Shopping Center – North End Zoning District Discussion

**Action Requested:**  Motion       Discussion       Public Hearing

**Form of Action:**       Resolution       Ordinance       Contract/Agreement       Proclamation

### **Policy Issue:**

A team from Arizona Partners, owners of Birch Run Shopping Center, will be at the council's workshop to discuss their plans for the center. Birch Run is located on a 26-acre parcel at 1715 Beam Avenue and provides nearly 300,000 square feet of commercial retail space. The ownership group wants to create two one-acre developable lots for single users within the parking lot area. The City adopted the North End Zoning District on November 22, 2021, which works to guide future development and currently prohibits new one-story buildings.

### **Recommended Action:**

No action is needed during the workshop. The council should provide direction to the property owner and staff.

### **Fiscal Impact:**

Is There a Fiscal Impact?     No     Yes, the true or estimated cost is \$0

Financing source(s):     Adopted Budget     Budget Modification     New Revenue Source  
 Use of Reserves     Other: N/A

### **Strategic Plan Relevance:**

Community Inclusiveness       Financial & Asset Mgmt       Environmental Stewardship  
 Integrated Communication       Operational Effectiveness       Targeted Redevelopment

The purpose of the North End Zoning District is to enable the expansion of the North End area's role as a local and regional economic activity center for purposes of obtaining goods and services, wellness, work, recreation, socialization, learning, and living.

### **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*

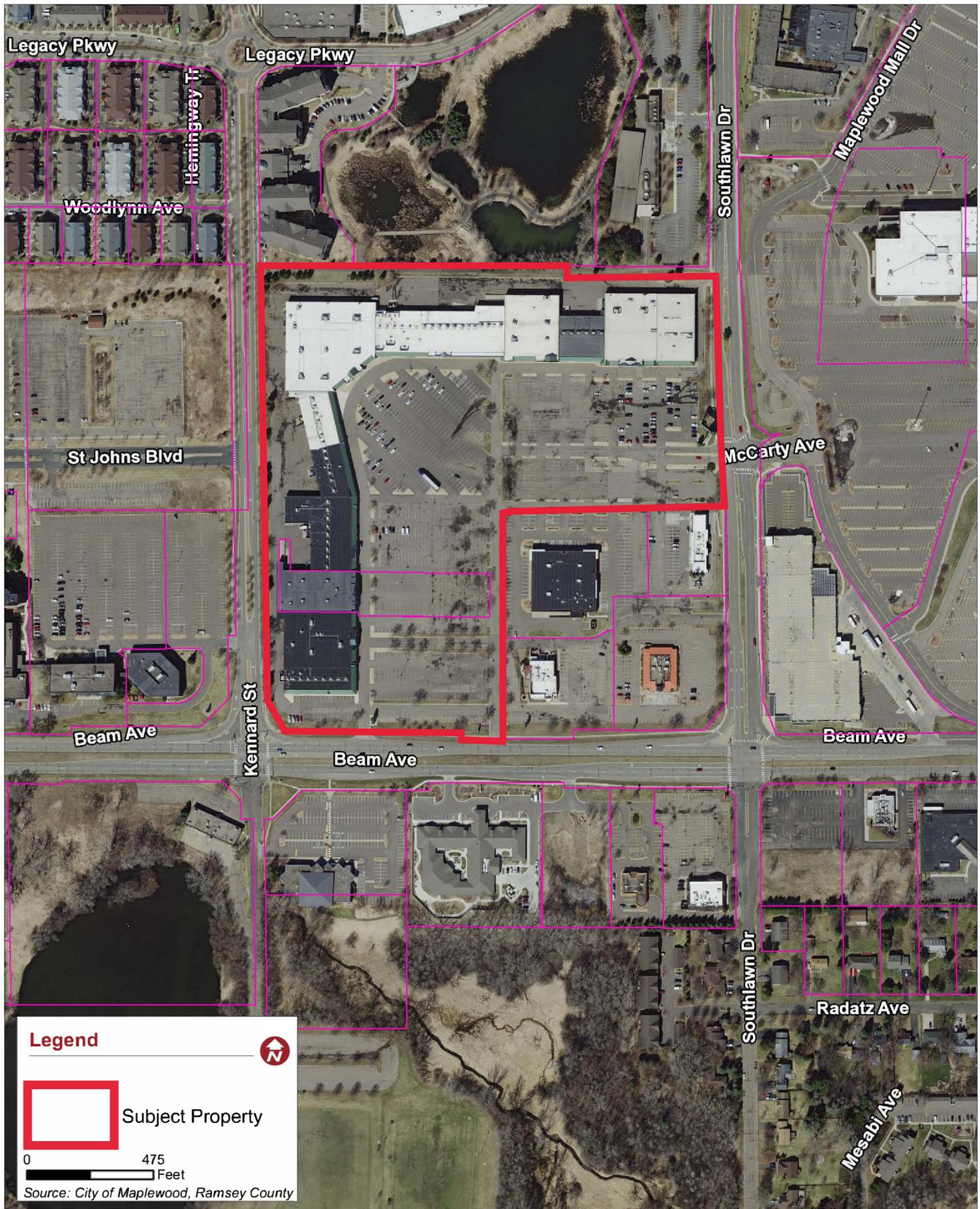
The North End Zoning District Section 44-703(d) states that its *"requirements shall apply to new development, redevelopment, and building expansions greater than 50 percent of the floor area of an existing building."* For example, on November 13, 2023, the City Council approved plans to expand a one-story 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 Birch 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





# BIRCH RUN STATION

1717 BEAM AVENUE MAPLEWOOD - MINNESOTA 55109

OUTLOT DEVELOPMENT



# 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: COMMERCIAL 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.
  - Updated landscaping throughout the shopping center.
  - 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%.
  - Updated and replaced existing monument signage.

**100%**

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



# Recent Leasing Activity



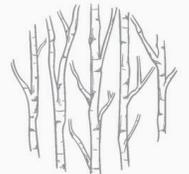
## New Leasing during ownership:

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

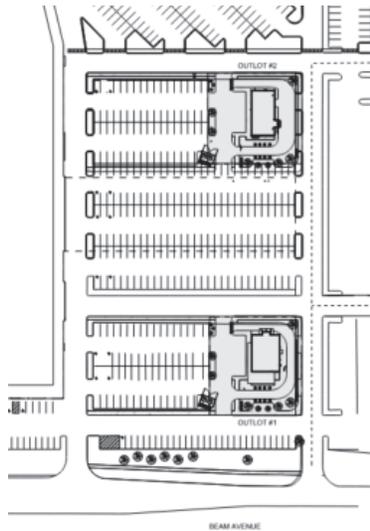


## Pending Leases and Deals at LOI

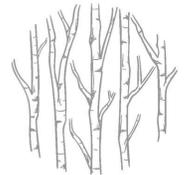
- Soft Good Tenant 22,294sf
- Beauty Tenant 11,500sf
- Starbucks Outlot



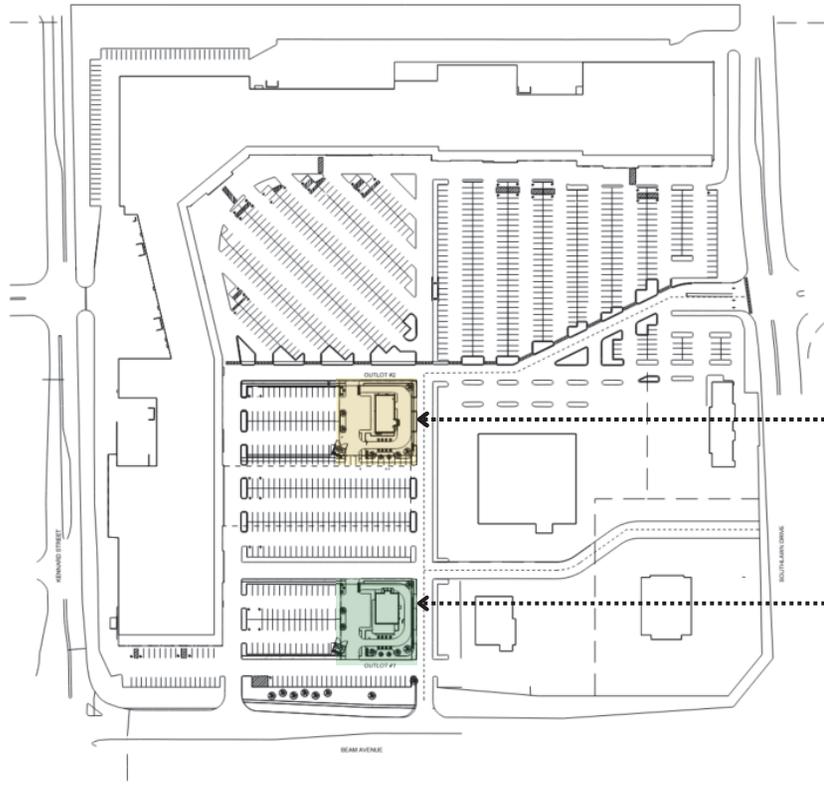
# Why This Proposed Project And Why Now?



- 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

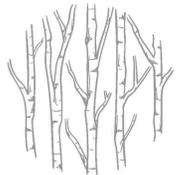


ARCHITECTURAL SITE PLAN  
1" = 40'

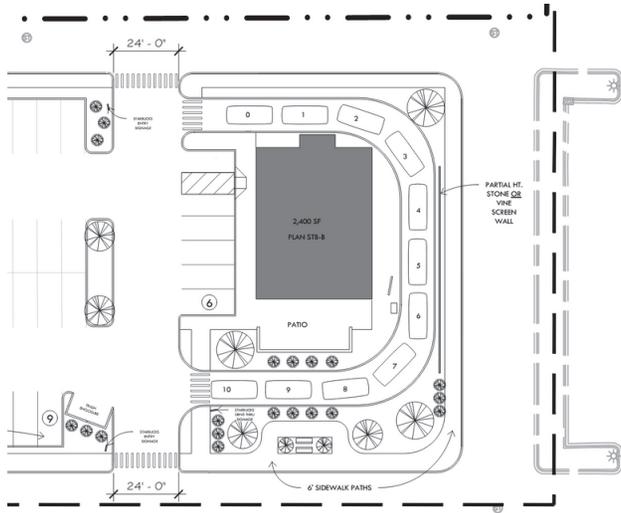


OUTLOT 2  
RESTAURANT  
W/DRIVE THRU

OUTLOT 1  
SPECIALTY COFFEE  
W/DRIVE THRU



# OUTLOT 1



HIGH QUALITY BUILDING MATERIALS



GENEROUS SEATING AREAS



DRIVE-THRU LANDSCAPING



- 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

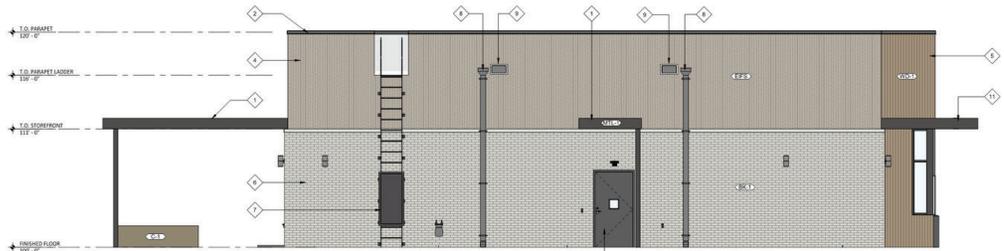


 BIRCH RUN STATION  
1717 BEAM AVENUE MAPLEWOOD - MINNESOTA 55109

# OUTLOT 1 - Conceptual Elevations



**1 EXTERIOR ELEVATION**  
SCALE: 1/4" = 1'-0"



**2 EXTERIOR ELEVATION**  
SCALE: 1/4" = 1'-0"



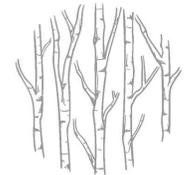
**3 EXTERIOR ELEVATION**  
SCALE: 1/4" = 1'-0"



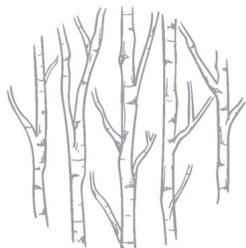
**4 EXTERIOR ELEVATION**  
SCALE: 1/4" = 1'-0"

EXTERIOR FINISH SCHEDULE					
TAD	MANUF	COLOR	REMARKS	S/B	1/B
BK-1	MUTUAL MATERIALS	PEWTER MISSION	RUNNING BOND MORTAR	GC	GC
	PH: 866-868-8250		COLOR: SM100 GRAY		
C-1	INCRETE SYSTEMS	SOFT GRAY	CAST IN PLACE BOARD FORMED	GC	GC
			FREE OF ROCK POCKETS AND		
			BURNOUT MARKS		
EIFS	DRYVIT PH:	SW 7030 ANEW	SANDBLAST TEXTURE	GC	GC
	734-276-0404	GRAY			
MTL	PAC CLAD OR EQ	MT7003 FLAT	PRE-FINISHED	GC	GC
		BLACK			
WD-1	IDENTITY WOOD	1200 PRETZEL		GC	GC
	PRODUCTS PH:	MEDIUM BROWN			
	770-704-7140	WITH DARK BROWN			

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#7021 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, SM70 SABLE COLORED MORTAR
7	EXTERIOR ROOF LADDER WITH LOCKING GATE PAINTED RAL#7021 MATTE BLACK
8	CANOPY DOWNSPOUTS CONNECT TO UNDERGROUND STORM DRAIN TYP., COLOR 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, COLOR TO MATCH RAL#7021 MATTE BLACK. WINDOW SHELF, ALL DRIVE-THRU WINDOW EQUIPMENT (WINDOW, AIR CURTAIN, AND SHELF) ARE TO BE READY ACCESS MODELS.



# Key Questions for City Council Feedback



BIRCH RUN STATION  
1717 BEAM AVENUE MAPLEWOOD - MINNESOTA 55109



- 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?



**Thank You**

**CITY COUNCIL WORKSHOP STAFF REPORT**

Meeting Date January 8, 2024

**REPORT TO:** Melinda Coleman

**REPORT FROM:** Michael Mondor, Fire and EMS Chief

**PRESENTER:** Michael Mondor, Fire and EMS Chief,  
Architectural and Engineering Staff from Leo A. Daly

**AGENDA ITEM:** East Metro Public Safety Training Facility Pre-Design Update

**Action Requested:**  Motion  Discussion  Public Hearing

**Form of Action:**  Resolution  Ordinance  Contract/Agreement  Proclamation

**Policy Issue:**

The East Metro Public Safety Training Facility officially opened in 2016. The facility was primarily built as a fire training facility and there is a demonstrated need to allow for all public safety professions and their partners to train together.

The City of Maplewood was awarded \$75,000 of bonding money from the last legislative session to complete a space needs assessment, feasibility and design for future development of the East Metro Public Safety Training Facility with a goal of being prepared to pursue additional bonding funds to expand the site into a true public safety training facility.

City Council approved an agreement for professional services with Leo A. Daly for a Space Needs Assessment, Feasibility and Design for the East Metro Public Safety Training Facility at the October 9, 2023 City Council Meeting and staff would like to provide a project update to the City Council.

**Recommended Action:**

No action is required at the Workshop.

**Fiscal Impact:**

Is There a Fiscal Impact?  No  Yes, the true or estimated cost is \$0.00

Financing source(s):  Adopted Budget  Budget Modification  New Revenue Source  
 Use of Reserves  Other: N/A

**Strategic Plan Relevance:**

Community Inclusiveness  Financial & Asset Mgmt.  Environmental Stewardship  
 Integrated Communication  Operational Effectiveness  Targeted Redevelopment

The expansion of the training facility will dramatically increase operational effectiveness between law enforcement, fire, emergency medical service and other partners (i.e. embedded social workers, crisis teams, etc.)

## **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



# ENHANCED TRAINING AND WELLNESS THROUGH DESIGN PREDESIGN UPDATE MEETING

## EAST METRO PUBLIC SAFETY TRAINING FACILITY

JANUARY 8<sup>TH</sup>, 2024



# AGENDA



-  PROJECT BACKGROUND AND STRATEGIC PLAN
-  PROGRAM DEVELOPMENT
-  EXISTING SITE
-  CONCEPT DEVELOPMENT
-  PRELIMINARY COST ESTIMATES
-  SCHEDULE

# 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



# EMPSTF IMPACT



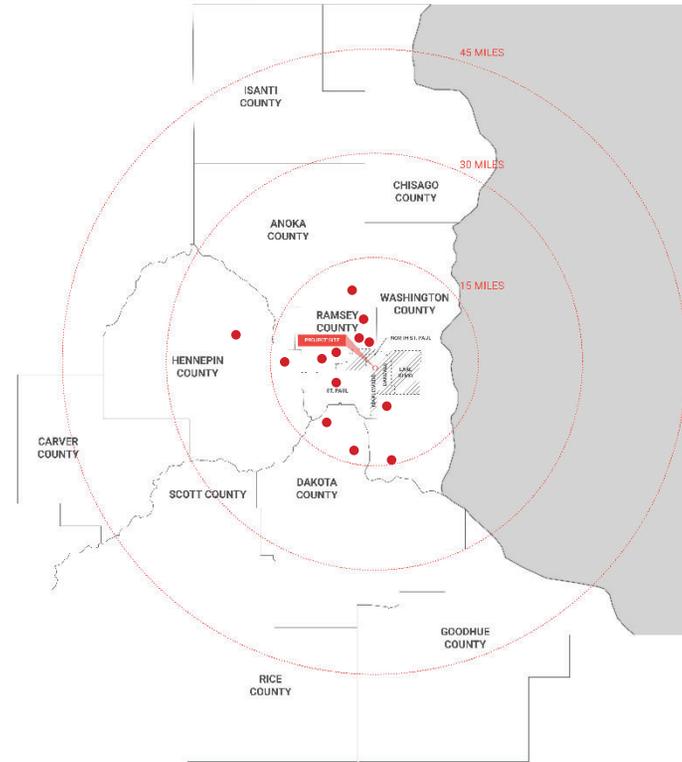
## 24 Minnesota Agencies / Organizations

- 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

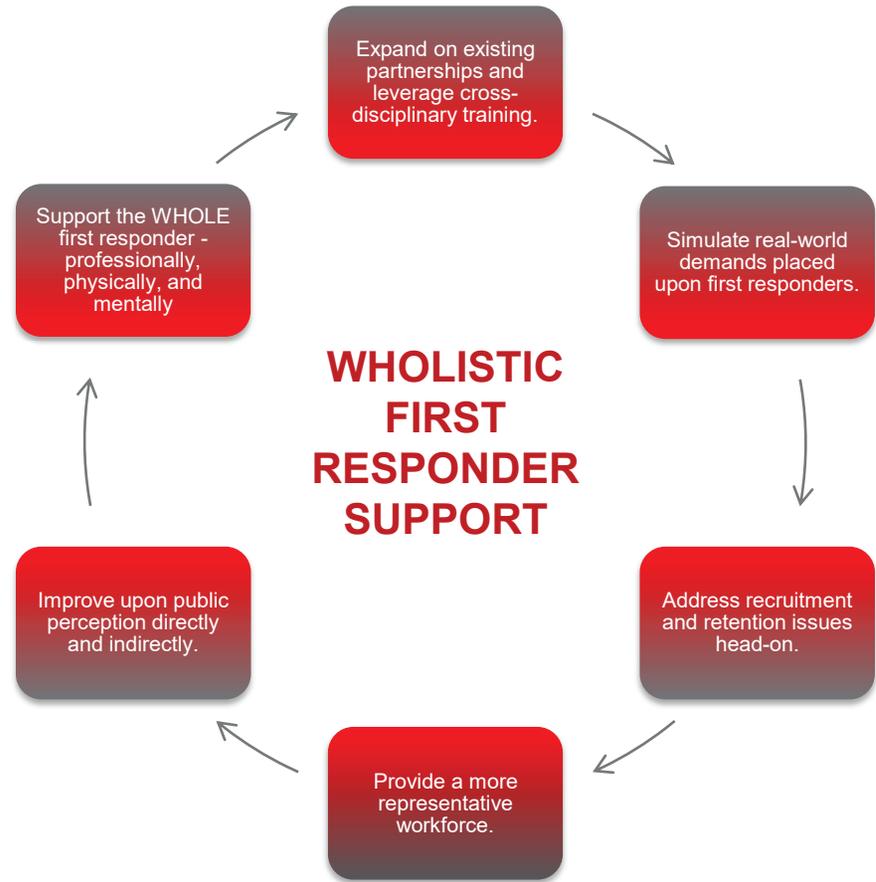




## PRE-DESIGN PROCESS: TO DATE

- 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**

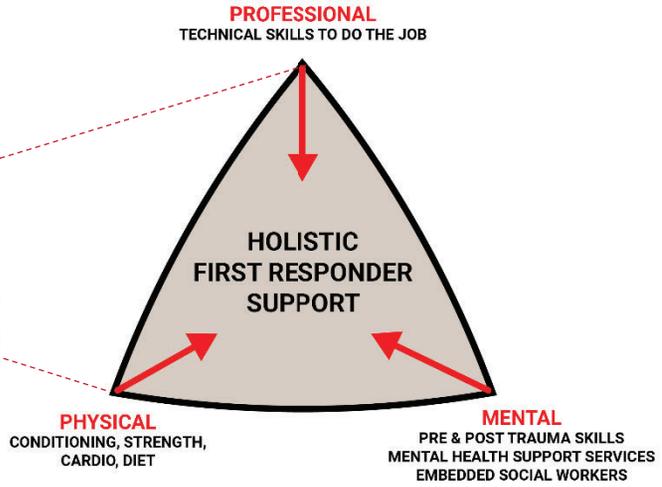
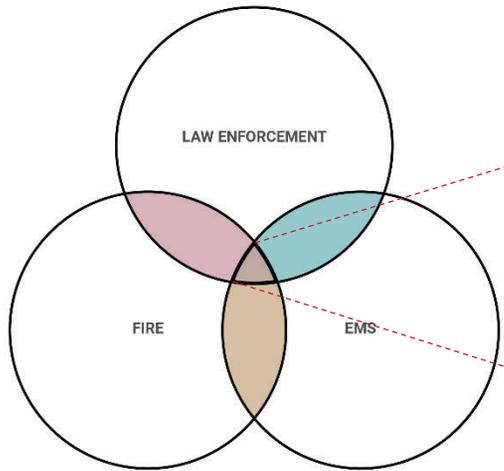
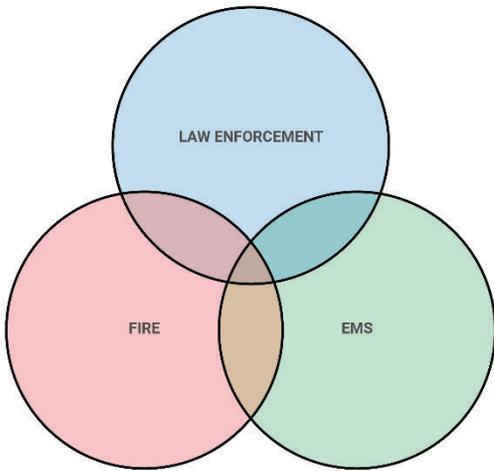
# PREPARING 1<sup>ST</sup> RESPONDERS





# ENHANCE TRAINING AND WELLNESS THROUGH DESIGN

Guiding Principles



LEO A DAILY

PROGRAM DEVELOPMENT – SIMILAR PROJECT TYPE



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

LEO A DALY

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# PROGRAM NEEDS – ADDITIONAL CLASSROOM SPACE



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

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## PROGRAM NEED – VIRTUAL REALITY



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

# PROGRAM NEEDS – DEDICATED MATS ROOM

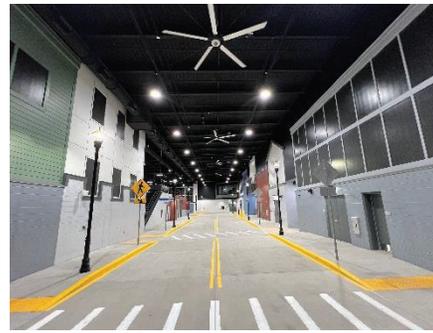
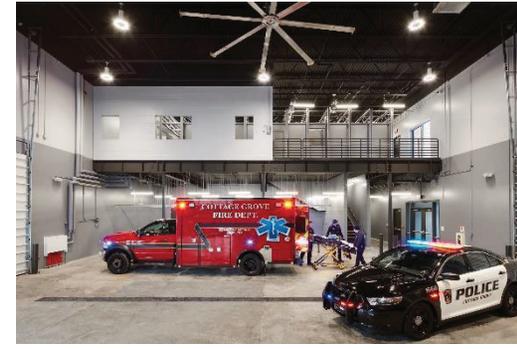


\* Kentucky - DOCJT



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

# DEFINING REALITY BASED TRAINING FOR EMPSTF



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

# DEFINING REALITY BASED TRAINING FOR EMPSTF



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

# DEFINING REALITY BASED TRAINING FOR EMPSTF



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

# QUANTIFYING SIZE AND PURPOSE OF RANGES FOR EMPSTF



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN

# PROGRAM REQUIREMENTS – RANGE SUPPORT SPACES



EAST METRO PUBLIC SAFETY TRAINING FACILITY PRE-DESIGN UPDATE  
MAPLEWOOD, MN



# EXISTING SITE AND CONTEXT

RESIDENTIAL

SOUTHWOOD  
NATURE PRESERVE

FORMAL / INFORMAL WALKING  
TRAIL

HOLLOWAY MARSH

HILL MURRAY

ST PAUL'S  
MONASTERY

MNDOT LAND

CENTURY AVENUE

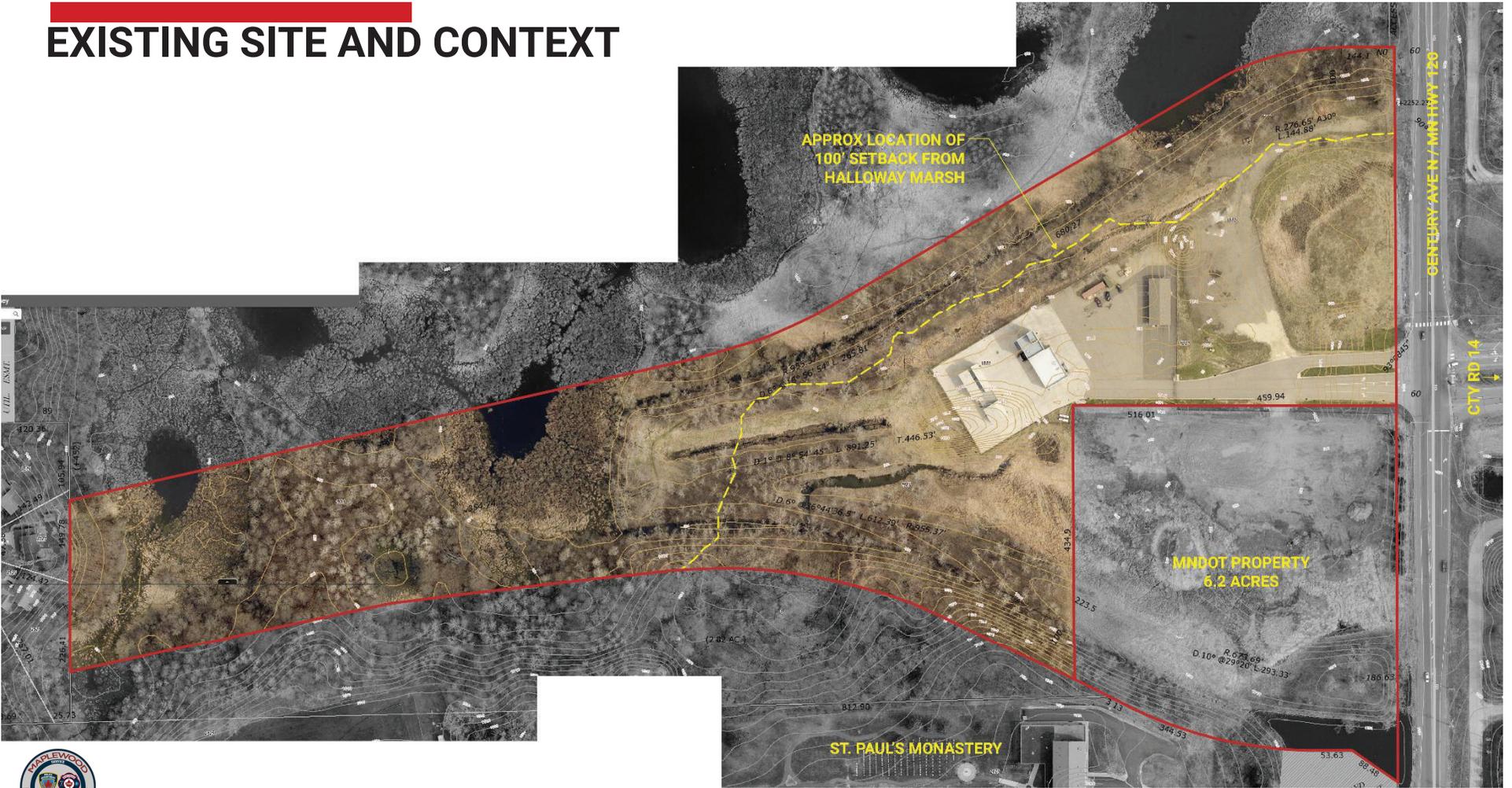
COUNTY ROAD 14

HARRIET  
TUBMAN CENTER

MULTI-FAMILY  
RESIDENTIAL



# EXISTING SITE AND CONTEXT



# ENHANCE TRAINING AND WELLNESS THROUGH DESIGN

Planning Studies



CURRENT SITE BOUNDARY



EXPANDED SITE BOUNDARY



EXPANDED SITE BOUNDARY



LEO A DALY

# 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

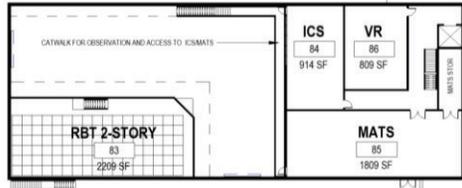


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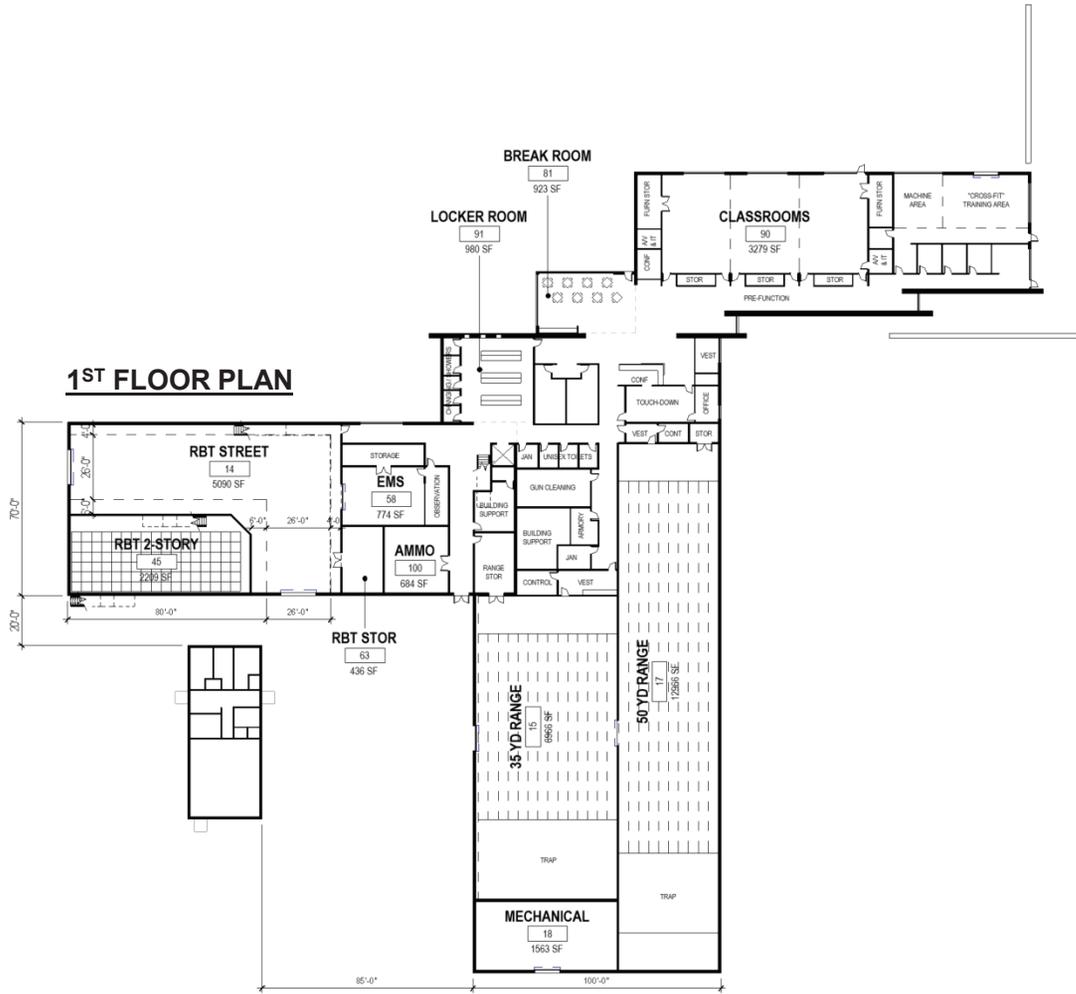
# OPTION A

## Floor Plan

### 2nd FLOOR PLAN



### 1ST FLOOR PLAN



LEO A DAILY

# OPTION A

Bird's Eye Rendering



LEO A DAILY

# 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



LEO A DAILY





# OPERATING COSTS

## Comparable Budgets

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

SOUTH METRO PUBLIC SAFETY TRAINING FACILITY ANNUAL BUDGET						PAGE - 1
FUND:	SMPSTF - 7100	FUNCTION: SUMMARY	AREA:	ALL		
<b>SUMMARY OF REVENUE &amp; EXPENDITURES</b>						
ACCT.	DESCRIPTION	2019 ACTUAL	2020 ACTUAL	2021 ESTIMATED	2021 BUDGETED	2022 BUDGET
<b>REVENUE</b>						
	OWNER CONTRIBUTIONS	\$ 354,320	\$ 364,950	\$ 363,385	\$ 363,385	\$ 374,287
	MEMBER AGREEMENTS	138,934	135,858	118,000	128,000	120,000
	RENTAL	99,405	91,755	78,950	69,550	93,575
	COURSE REGISTRATIONS	26,385	-	-	-	-
	INVESTMENT EARNINGS	3,590	738	2,000	2,000	2,500
	OTHER REVENUE	23,057	14,215	5,570	3,670	1,003,800
<b>TOTAL REVENUE</b>		<b>645,691</b>	<b>607,516</b>	<b>567,905</b>	<b>566,605</b>	<b>1,594,162</b>
<b>EXPENDITURES</b>						
	PERSONAL SERVICES	279,923	255,973	302,105	289,005	304,962
	CONTRACTUAL SERVICES	189,331	146,573	147,600	151,800	164,200
	COMMODITIES	63,947	51,209	48,200	50,800	50,000
	CAPITAL OUTLAY	55,195	58,248	365,196	75,000	1,075,000
<b>TOTAL EXPENDITURES</b>		<b>588,400</b>	<b>512,003</b>	<b>863,101</b>	<b>566,605</b>	<b>1,594,162</b>
<b>NET INCOME (LOSS)</b>						
		\$ 57,291	\$ 95,513	\$ (295,196)	\$ -	\$ -
<b>FUND BALANCES</b>						
	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

	Training					
	2019 Actual	2020 Actual	2021 YTD Actual	2021 Budget	%	2022 Projection
<b>Revenues:</b>						
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
<b>Range Rental:</b>						
Contract Agencies	233,030	200,992	181,530	218,100	83.2%	194,000
Rentier 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
<b>Total Revenue</b>	<b>423,511</b>	<b>368,910</b>	<b>356,661</b>	<b>396,600</b>	<b>89.9%</b>	<b>375,060</b>
<b>Expenditures:</b>						
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	-	17	200	8.7%	200
Radio Service	-	-	-	-	0.0%	-
Liability Insurance	2,420	2,500	2,500	2,500	100.0%	2,800
Property Insurance	1,800	2,160	2,160	2,200	98.2%	2,300
Auto Insurance	420	420	420	400	105.0%	500
Electric	34,897	34,833	31,678	37,000	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	7	-	750	1,000	75.0%	1,000
Mileage	80	-	-	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
<b>Total Operating Expenditures</b>	<b>354,355</b>	<b>354,463</b>	<b>289,764</b>	<b>364,700</b>	<b>79.5%</b>	<b>390,900</b>
<b>Net Surplus / (Deficit)</b>	<b>69,155</b>	<b>14,447</b>	<b>66,897</b>	<b>31,900</b>	<b>209.7%</b>	<b>(15,840)</b>

2023 HERO CENTER BUDGET PROPOSAL - SCENARIO 2 (w/ full-time maintenance staff Add)							
Account	Name	2021 Actual	2022 Budget	2023 Request	% Change to 2022 Budget	2024 Request	% Change to 2023 Request
<b>Revenues</b>							
2900-00-2900-3572	VENDING SALE	\$ 5,156	\$ 6,000	\$ 6,000	0.00%	\$ 6,000	0.00%
2900-00-2900-3581	PRE-TRAINING	\$ 200	\$ 200	\$ 650	8.33%	\$ 650	8.33%
2900-00-2900-3582	SHOOTING RANGES	\$ 169,143	\$ 170,380	\$ 180,000	11.52%	\$ 205,000	7.89%
2900-00-2900-3583	CLASSROOMS	\$ 30,705	\$ 22,000	\$ 35,000	59.09%	\$ 36,950	3.00%
2900-00-2900-3584	LARGE CONFERENCE ROOMA	\$ -	\$ -	n/a	n/a	n/a	n/a
2900-00-2900-3586	REALTY BASED INSIDE	\$ 8,600	\$ 32,120	\$ 20,000	-37.73%	\$ 20,000	3.00%
2900-00-2900-3587	REALTY BASED OUTSIDE	\$ 3,900	\$ 18,200	\$ 6,000	-58.33%	\$ 8,240	3.00%
2900-00-2900-3588	MEMBERSHIPS	\$ 281,647	\$ 369,315	\$ 376,250	2.69%	\$ 380,630	3.00%
2900-00-2900-3589	AMMUNITION	\$ 53,228	\$ 66,000	\$ 30,000	-53.17%	\$ 30,000	3.00%
2900-00-2900-3590	PARTNER REVENUE	\$ -	\$ -	\$ 100,000	n/a	\$ 103,000	3.00%
<b>Partner Revenue-Woodbury</b>							
2900-00-2900-3591	HOSTED COURSE REGISTRAT	\$ 34,474	\$ 25,000	\$ 40,000	60.00%	\$ 45,000	12.50%
2900-00-2900-3592	SIMULATOR	\$ 2,080	\$ 5,000	\$ 5,000	0.00%	\$ 5,150	3.00%
2900-00-2900-3593	RTR MATS ROOM	\$ (200)	\$ 18,000	\$ 4,000	-77.78%	\$ 4,000	0.00%
2900-00-2900-3594	SALE OF BRASS	\$ 20,511	\$ 10,000	\$ 24,000	140.00%	\$ 26,000	8.33%
2900-00-2900-3596	RENTAL OF EYE/EAR PROTECT	\$ 428	\$ 900	\$ 900	0.00%	\$ 900	0.00%
2900-00-2900-3810	INVEST INTEREST	\$ 697	\$ -	\$ -	n/a	\$ -	n/a
2900-00-2900-3812	DONATE & CONTRI	\$ 29,000	\$ -	\$ -	n/a	\$ -	n/a
2900-00-2900-3816	REFUND & REIMBRS	\$ 1,035	\$ -	\$ -	n/a	\$ -	n/a
2900-00-2900-3830	CASH OVER/UNDER	\$ 160	\$ -	\$ -	n/a	\$ -	n/a
<b>Total Revenues</b>		<b>\$ 641,078</b>	<b>\$ 743,515</b>	<b>\$ 877,790</b>	<b>18.69%</b>	<b>\$ 919,500</b>	<b>4.75%</b>
<b>Expenditures</b>							
2900-00-2900-4100	SALARY-FULL TIME	\$ 154,487	\$ 169,190	\$ 205,500	56.52%	\$ 276,100	3.99%
2900-00-2900-4110	OVERTIME F.T.	\$ -	\$ -	\$ -	n/a	\$ -	n/a
2900-00-2900-4120	SAL-PT/TEMP	\$ 53,739	\$ 79,800	\$ 75,200	-5.76%	\$ 78,200	3.99%
2900-00-2900-4141	PSRA	\$ 11,887	\$ 12,800	\$ 19,800	56.52%	\$ 20,700	4.02%
2900-00-2900-4142	FICA	\$ 15,206	\$ 19,050	\$ 26,100	37.81%	\$ 27,100	3.83%
2900-00-2900-4144	HEALTH INSURANCE	\$ 26,320	\$ 27,750	\$ 39,600	42.34%	\$ 41,475	5.00%
2900-00-2900-4148	WORKERS COMP	\$ 1,100	\$ 2,040	\$ 6,100	199.02%	\$ 6,200	1.64%
2900-00-2900-4210	OP SUPPLY-OTHER	\$ 9,962	\$ 10,200	\$ 12,600	17.65%	\$ 12,500	4.17%
2900-00-2900-4213	CLOTHING/UNIFORM	\$ 849	\$ 1,000	\$ 1,600	60.00%	\$ 1,600	0.00%
2900-00-2900-4280	CAPITAL OUTLAY-\$5,000	\$ 30,924	\$ 40,000	\$ 45,000	12.50%	\$ 45,000	0.00%
2900-00-2900-4300	PROF SERVICES	\$ 5,565	\$ 8,000	\$ 11,000	37.50%	\$ 11,330	3.00%
2900-00-2900-4302	LEGAL SERVICE	\$ 2,161	\$ 3,000	\$ 3,000	0.00%	\$ 3,000	0.00%
2900-00-2900-4305	FEES FOR SERVICE	\$ 13,857	\$ 18,100	\$ 17,000	-6.08%	\$ 17,610	3.00%
2900-00-2900-4309	CREDIT CARD FEES	\$ 7,296	\$ 10,000	\$ 10,000	0.00%	\$ 10,000	0.00%
2900-00-2900-4310	COMMUNICATION	\$ 2,877	\$ 2,800	\$ 3,600	29.00%	\$ 3,800	5.56%
2900-00-2900-4311	POSTAGE	\$ 101	\$ 200	\$ 200	0.00%	\$ 206	3.00%
2900-00-2900-4321	DATA PROCESSING	\$ 11,799	\$ 15,000	\$ 43,400	189.33%	\$ 46,000	5.99%
2900-00-2900-4340	PRINTING	\$ 295	\$ 400	\$ 400	0.00%	\$ 400	0.00%
2900-00-2900-4341	ADVERT/PUBLISH	\$ 2,550	\$ 6,000	\$ 6,000	0.00%	\$ 6,180	3.00%
2900-00-2900-4350	INSURANCE CHARGE	\$ 10,000	\$ 10,380	\$ 11,300	8.86%	\$ 11,600	2.65%
2900-00-2900-4360	UTILITIES	\$ 96,650	\$ 90,000	\$ 116,500	29.44%	\$ 119,950	3.00%
2900-00-2900-4372	MAINT REPAIR/BLD	\$ 80,346	\$ 80,000	\$ 68,150	-14.81%	\$ 70,195	3.00%
2900-00-2900-4376	CHARGE FLEET MNT	\$ -	\$ -	\$ 2,300	n/a	\$ 2,369	3.00%
2900-00-2900-4380	RENTAL/LEASE	\$ 4,228	\$ 3,000	\$ 4,200	40.00%	\$ 4,326	3.00%
2900-00-2900-4401	DUES & SUBS	\$ 636	\$ 1,985	\$ 1,100	-30.90%	\$ 1,450	31.82%
2900-00-2900-4403	TRAVEL/TRAINCON	\$ 2,690	\$ 5,000	\$ 5,000	0.00%	\$ 5,000	0.00%
2900-00-2900-4405	CLEAN/WASTE REMV	\$ 35,741	\$ 58,540	\$ 37,800	-35.94%	\$ 67,000	78.67%
2900-00-2900-4434	SPECIAL EVENTS	\$ -	\$ -	\$ 20,000	n/a	\$ 20,000	0.00%
2900-00-2900-4438	Administration Fee/Transfer Out	\$ -	\$ -	\$ 34,390	n/a	\$ 36,650	3.00%
2900-00-2900-4439	PROMISIC REGALE	\$ 17,714	\$ 60,000	\$ 25,000	-58.33%	\$ 25,750	3.00%
2900-00-2900-4520	FURN & OFF EQUIP	\$ -	\$ -	\$ -	n/a	\$ -	n/a
2900-00-2900-4530	MACH & EQUIPMENT	\$ -	\$ -	\$ 10,000	n/a	\$ 10,000	0.00%
<b>Total Expenses</b>		<b>\$ 668,509</b>	<b>\$ 733,805</b>	<b>\$ 920,340</b>	<b>25.42%</b>	<b>\$ 981,036</b>	<b>6.99%</b>
<b>Revenue over/under Expenses</b>		<b>\$ 32,567</b>	<b>\$ 9,710</b>	<b>(42,550)</b>		<b>(61,536)</b>	



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# 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.



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## OPERATING COSTS FORM

CHANGES IN AGENCY OPERATING COSTS	Current Cost	Projected Cost (Without Inflation)				
	F.Y 2023	F.Y. 2024	F.Y. 2025	F.Y. 2026	F.Y. 2027	
<b>Revenues</b>						
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		
<b>Total</b>				<b>\$625,980</b>		
<b>Expenses</b>						
Salary (FT & PT)				\$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		
<b>Total</b>	\$60,000			<b>\$633,500</b>		
<b>TOTAL</b>	(\$0)			<b>\$7,520</b>		
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 two-week review period.
- Submit final report to Department of Administration by Feb 12 (Start of 2024 Legislative Session).



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Task Name	Duration	Start	Finish
<b>EMPSTF Overall Project Schedule</b>	<b>680 days</b>	<b>Tue 10/31/23</b>	<b>Mon 6/8/26</b>
<b>Phase 1: State of MN Pre-Design</b>	<b>71 days</b>	<b>Tue 10/31/23</b>	<b>Tue 2/6/24</b>
Project KO Meeting / Mission Discussion	0 days	Tue 10/31/23	Tue 10/31/23
<b>Weekly Meetings</b>	<b>65 days</b>	<b>Tue 11/7/23</b>	<b>Tue 2/6/24</b>
Programming Discussion / Need Statement / Bond Tour Diagram	0 days	Tue 11/7/23	Tue 11/7/23
User Group Review	0 days	Tue 11/14/23	Tue 11/14/23
Design Charette	0 days	Tue 11/21/23	Tue 11/21/23
No Meeting - LAD developing two options with further detail	0 days	Tue 11/28/23	Tue 11/28/23
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 12/19/23
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
Final Report Review Meeting	0 days	Tue 1/16/24	Tue 1/16/24
Submit Report to Department of Admin - Review Period	10 days	Wed 1/24/24	Tue 2/6/24
<b>Phase 2: Funding</b>	<b>185 days</b>	<b>Mon 2/12/24</b>	<b>Fri 10/25/24</b>
2024 Legislative Session	71 days	Mon 2/12/24	Mon 5/20/24
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
<b>Phase 3: Design</b>	<b>161 days</b>	<b>Tue 7/9/24</b>	<b>Tue 2/18/25</b>
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 3/24/25
Construction	286 days	Tue 3/25/25	Tue 4/28/26
Closeout	28 days	Wed 4/29/26	Fri 6/5/26
<b>Open for Training</b>	<b>0 days</b>	<b>Mon 6/8/26</b>	<b>Mon 6/8/26</b>

# COMMENTS & QUESTIONS



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