





## Major Projects Update

July 8, 2013



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## Major Building Projects

- Police Department Expansion Project
  - Major remodeling at 1902 & 1830
  - Presented by Mychal Fowlds
- East Metro Public Safety Training Center
  - New build at 1881 Century Avenue North
  - Presented by Michael Thompson



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## Police Department Expansion Project

- Broken Into 4 Phases/Bids
  - Phase 1 – Remodeling of existing office space at 1902 along with completion of new office area
  - Phase 1A – Remodel mezzanine area to accommodate Parks & Recreation
  - Phase 2 – Remodel former Community Development area to accommodate Investigations
  - Phase 3 – Remodeling & adding on to existing Police Department



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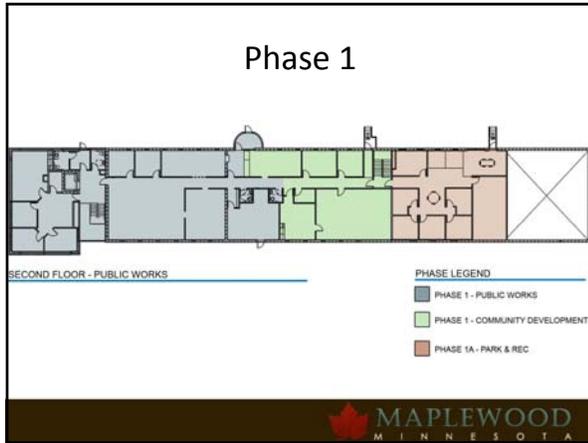
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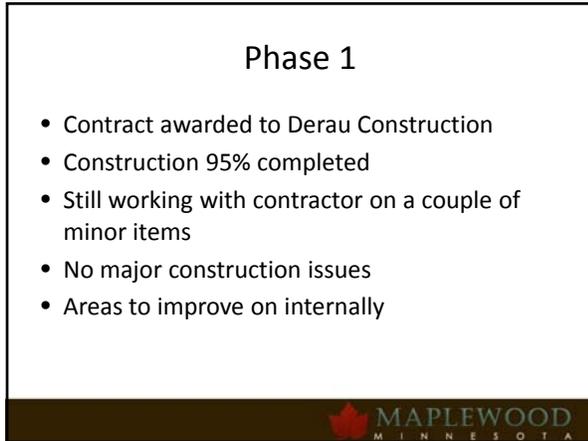
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Phase 1



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Phase 1



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Phase 1



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### Phase 1



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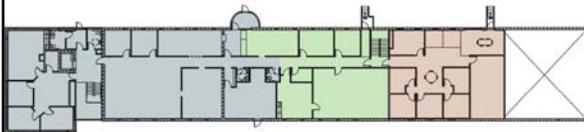
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### Phase 1A



SECOND FLOOR - PUBLIC WORKS

- PHASE LEGEND
- PHASE 1 - PUBLIC WORKS
  - PHASE 1 - COMMUNITY DEVELOPMENT
  - PHASE 1A - PARK & REC



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### Phase 1A

- Contract awarded to Weber Inc.
- Construction 80% completed
- Move-in estimated the week of July 22<sup>nd</sup>
- No major construction issues
- Improved communication with staff



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Phase 1A



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Phase 1A



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Phase 1A



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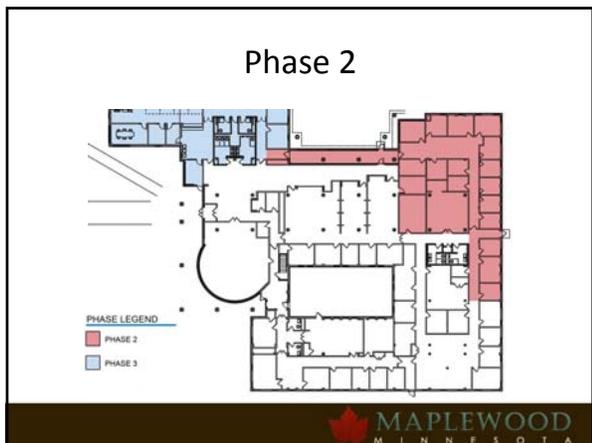
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### Phase 2



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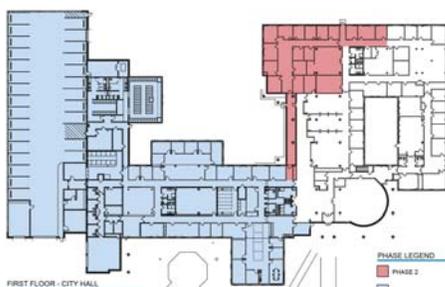
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### Phase 3



FIRST FLOOR - CITY HALL

PHASE LEGEND  
■ PHASE 2  
■ PHASE 3



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### Phase 3

- Looking to bring project before Council in August
- More obstacles than previous phases
- Measure twice, cut once



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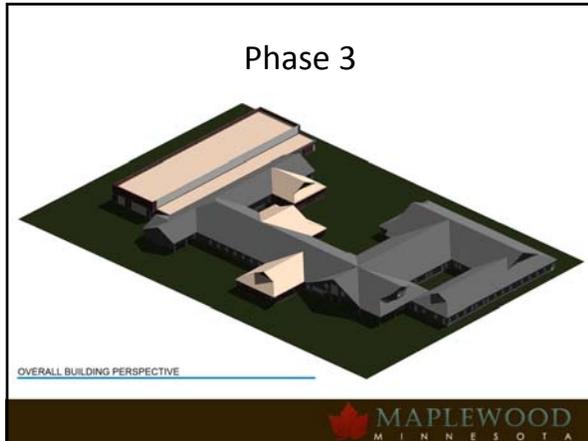
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**Project Schedule**

• July 2013	Phase 1A completed
• July 2013	Phase 3 taken to CDRB
• August 2013	Phase 2 completed
• Aug – Sept 2013	Phase 3 taken to Council
• Oct - Nov 2013	Phase 3 construction begins
• November 2014	Phase 3 completed



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### Project Budget

Total Revenues	\$4,345,000
<u>Expended to Date</u>	<u>-\$1,300,000</u>
Revised PDEP Budget	\$3,045,000
Original Phase 3 Estimate	\$2,750,000



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### Questions?



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## EAST METRO PUBLIC SAFETY TRAINING CENTER



July 8, 2013

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## Project Update

- Status of Work on Three Main Site Uses
  - MnDOT
  - Marshlands
  - Public Safety Training Center
- Phase 1 Budget
- Schedule

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## Three Main Site Uses

- 5 Acres for MnDOT Operations
  - Snow storage and material processing
- Marshlands
  - Clean-up of soils
  - Enhanced wetland functions / trails / education
- Public Safety Training Center
  - Buildings and Site Improvements
  - Joint Powers Agreement

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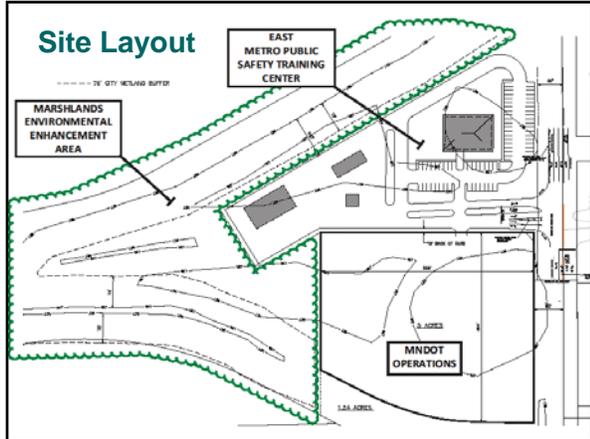
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### MnDOT Site

- Property Transfer
  - Completed in December 2012
  - MnDOT maintains 6.2 acres
- Site Grading
  - Completed in 2012
  - Soil correction area expanded in utility corridor
  - Continue to coordinate with MnDOT to improve site drainage conditions

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## Marshlands

- Clean up of contaminated soils
  - Completed in 2012
- Bid Package 3 (2013)
  - Wetland and natural area enhancements
  - Turf trail with boardwalk sections
  - Small seating/education area

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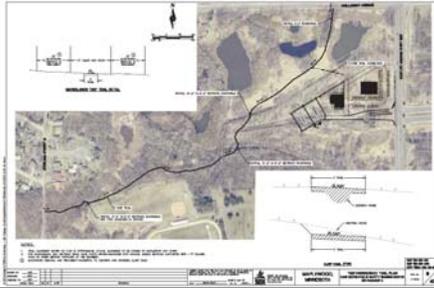
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## Marshlands - Trail



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## Training Center

- Bid Package 1 – Utilities
  - Water main and sanitary completed in 2012
  - Xcel / North St. Paul power line work – May 2013
- Bid Package 2 – Grading and Soils
  - Contaminated soil removal - 2012
  - Soil correction in building site area – 2012
  - Removal of surcharge soils – May 2013

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### Utilities and Grading Complete!



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### Training Center

- Bid Package 3 – Site Improvements (2013)
  - Traffic/Roadway
    - Signal and TH 120 turn lane
    - Site access road and training site pavement
  - Site utilities
    - Hydrants, propane supply, electric service, lighting
  - Fencing and access gates
  - Marshlands
    - Wetland, natural areas, trails, rain gardens

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### Training Center

- Bid Package 4 – Simulation Building
  - Shifted to Phase 2 to better prioritize burn building training facilities in Phase 1
  - Pending additional funds
- Bid Package 5 – Burn Buildings
  - Burn Equipment contract awarded to Kidde
  - Burn Building Bids opened on July 2<sup>nd</sup>
  - Costs came in higher than anticipated

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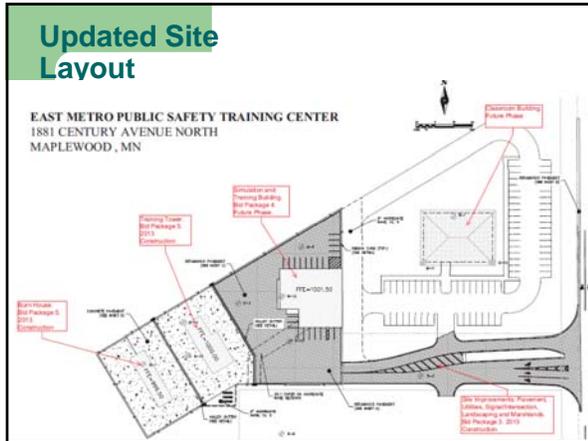
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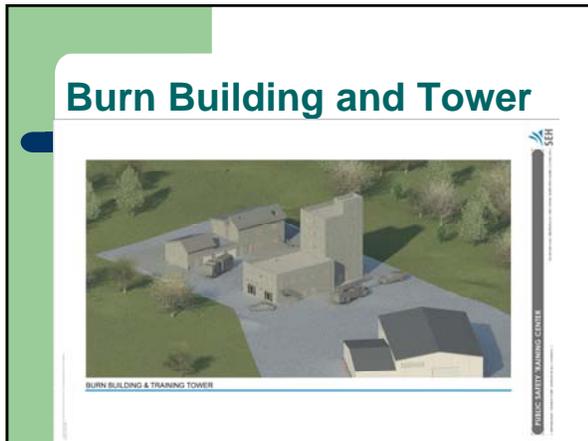
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### Phase 1 Budget

Feasibility Report	\$4,335,000
Additional SPRWS Funds	\$54,800
MnDOT Signal Contribution*	\$102,000
<b>Revised Phase 1 Budget</b>	<b>\$4,491,800</b>

\* MnDOT will also supply a signal cabinet at an estimated cost of \$30,000

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## Phase 1 Costs

Expended to Date*	\$1,774,484
Bid Pkg. 3 Estimate	\$825,000
Bid Pkg. 5 Burn Eq./Liner	\$513,215
Bid Pkg. 5 Burn Buildings Bid	<u>\$2,200,000</u>
Total Estimated Cost	\$5,312,699

\* Includes preliminary eng., Bid Package 1 and 2 construction, Bid Package 3, 4 and 5 Design, City costs.

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## Training Center

- Given Higher Bid Costs Discussion Needed with Major Joint Powers Agreement Players and Steering Committee on How to Proceed
- How to Best Allocate Available Resources to Maximize Training Benefit/JPA Interest
- Look to Continue Build Out through Additional Financing: 2014 Bonding Bill Request \$1.8 Million

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## Schedule

- July 2013 Review Status with Steering Committee and Training Group
- July - Aug. 2013 Award Construction Contracts
- Late 2013 Open to Operation (Discussions)
- Fall – Spring 2014 Bonding Bill Request \$1.8M
- Summer 2014 Bid Package 4 – Simulation Building Construction

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**Fire Department  
Strategic Direction  
City Council Work Session**

*November 8, 2010*



July 8, 2013

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**Strategic Direction**

- Create a more sustainable Fire Department, building capacity in our personnel, financial, physical and organizational infrastructures.
- Improve existing services that respond to a changing economy and the changing demographics of Maplewood.
- Consolidate with other communities to create a Fire District.

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**Timeline**



- ▶ 1. Present Information to QI Committee in August 2010
- ▶ 2. Present Information to Manager and Council in November 2010
- ▶ 3. Present Information to Fire Department Personnel in September 2010
- ▶ 4. Hold Public Information Sessions - Jan. 2011
- ▶ 5. Started Implementation - April 2011

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### Challenges with Previous Operations

- ☑ Inconsistent response 7 hours of the day when using paid-per-call employees
- ☑ Cannot use full capacity of all our personnel due to different response systems (FT vs PPC)
- ☑ Major repairs are needed to several stations to keep them operational
- ☑ Major remodeling will also be needed to some stations to accommodate future needs and operations

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### Staffing: Options We Considered



- A. Continue current operations (change will be forced upon us)
- B. Continue current operations with different staffing levels between stations
- C. Full-time staffing
- D. Private Ambulance Service, retain only fire service
- E. Staffing stations 24/7 with a combination of FT/PT staff

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### Department's Staffing

Department	Stations	FF on 24/7	Calls	ALS Transport	First Responders
Brooklyn Park	4	6	7,500	No	Yes
Burnsville Fire	2	9-11	5,000	Yes	
Coon Rapids	3	6-9	4,800	No	Yes
Cottage Grove	3	2-3	2,600	Yes	
Edina	2	6-8	5,000	Yes	
Fridley	3	2-4	2,700	No	Yes
Lake Johanna	4	4-6	2,000	No	Yes
Maplewood	3	7-8	4,100	Yes	
Oakdale	2	2	2,000	Yes	
Richfield	2	6-8	4,000	No	Yes
Roseville	1	4-5	4,300	No	Yes
St. Anthony	1	2	1,000	No	Yes
St. Louis Park	2	5-6	4,500	No	Yes
South Metro	2	8-10	4,900	No	Yes
Stillwater	2	3	1,400	No	Yes
Woodbury	4	4 (days) 3 (nights)	3,100	Yes	

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Station Staffing		
Station 1	Station 2	Station 3
Full-time FF/Medic	Full-time FF/Medic	Full-time FF/Medic
Part-time FF/EMT	Full-time FF/EMT	Part-time FF/EMT
Full-time FF/Medic (Jump Car)	Part-time FF/EMT	Part-time FF/EMT

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General Fund Ongoing Costs for Reopening Two Fire Stations		
	Earnings & Benefits	Total
▶ Three (3) Full-time FF/Medics	\$82,410	\$247,230
▶ One (1) Part-time FF/EMT	\$125,000 (24/7)	\$125,000
	Total Per Station	\$372,230
▶ Additional Costs		
◦ Upgrading of three stations (Rough estimate)	\$0.8 million to \$1.5 million	
◦ Requiring Five Year Ambulance Replacement Cost	\$180,000	
◦ Additional Equipment Needed	\$100,000	

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Total Calls 2007-2012						
	2007	2008	2009	2010	2011	2012
▶	3,783	3,922	3,836	3,818	4,084	4,303

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