

PUBLIC SAFETY FACILITY EXPLANATION

Police and Fire Department Facility Needs:

Beginning in 2017, the city began looking at the facility needs for public safety and potential funding opportunities to address these needs. As we looked at this in 2017, the city recognized that the needs of both the police and fire department either exceeded their current capacity improvements, or improvements were required to address code related improvements.

For the police department, their staff has tripled since the police department was last remodeled in the early 2000's. There is a need for larger locker room spaces, storage, offices, and vehicle parking. For the Fire Department, there is no additional room for storage of equipment or vehicles. There are additional code-related changes with decompression spaces that need to be addressed as well. In addition, the city has been fortunate to have a department that is comprised of volunteers. Over the years, staffing levels have decreased and the city currently contracts with St. Cloud to provide fire service assistance.

The needs that were identified starting in 2017 allowed the city to consider options for an expansion of the existing location or a new facility at another location. To assist the city with these efforts, the city completed a facility needs study that looked at the space needs for each department and provided estimated costs of locations being considered. The exact location at that time required further review and would be determined later but the information gave the city an idea of rough cost estimates that they could use to look for funding options.

City of Waite Park Public Safety Sales Tax:

The city sought legislative approval for an additional ½ percent of sales tax to be collected in Waite Park to address the public safety facility needs identified by the facility needs assessment. The legislature was supportive of sales tax projects like this proposal. The city being a regional destination center where 80% of the sales tax collected was from people that lived outside the city and where 80% of the people arrested also lived outside of the city, made the option of using sales tax for funding these improvements more attractive. It took two legislative sessions to get approval but in 2020, the legislature did approve the city's request to put the sales tax referendum question on the ballot. The legislature required that the sales tax referendum be considered by voters in general election, which meant that the referendum could not be put on the ballot until November of 2022.

Waite Park voters did approve the ½ percent sales tax referendum in November of 2022. It included a not to exceed amount of \$20 million. Collections of this sales tax began in April of 2023. Once the approval was granted, the city then began evaluating options for making the needed facility improvements.

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Facility Needs Assessment:

In 2023, the city hired BKV, an architectural firm that is an expert in constructing public safety facilities. The city utilized their expertise in helping the city to determine the best location for a public safety facility. As part of the site selection process, the facility needs for each department were evaluated. City administration facility needs were also evaluated to determine what if any improvements might be needed in the future. It also allowed the city to determine any potential sharing of spaces and/or locations.

Here is the summary of the needs that were identified for each of the departments. Each department's needs shown below are based on these spaces being stand-alone and do not take into consideration a facility where more than one department would be included.

POLICE STATION

<i>SUMMARY OF NEEDS</i>							
SUMMARY	PERSONNEL			SPACE NEEDS			COMMENTS
	2023 CURRENT STAFFING	10-YEAR PROPOSED NEED	20-YEAR PROPOSED NEED	2023 CURRENT NEED	10-YEAR PROPOSED NEED	20-YEAR PROPOSED NEED	
<i>Divisions</i>							
ADMINISTRATION	2	2	2	867	1,002	1,002	
RECORDS	6	8	9	1,220	1,372	1,458	
PATROL	18	23	28	2,690	3,050	3,281	
INVESTIGATIONS	5	6	7	1,450	1,612	1,747	
TRAINING	0	0	0	4,728	4,728	4,728	
EVIDENCE	0	0	0	2,160	2,160	2,160	
HOLDING	0	0	0	989	989	989	
FLEET	0	0	0	8,597	11,173	14,117	
COMMON AREAS	0	0	0	6,092	6,248	6,341	
BUILDING SERVICES	0	0	0	1,325	1,325	1,325	
Subtotal, Personnel & Space:	31	39	46	30,118	33,658	37,148	
<i>TOTAL PROPOSED USABLE SF</i>				30,118	33,658	37,148	
<i>Building Envelope Factor</i>			12%	3,614	4,039	4,458	
TOTAL PROPOSED GROSS SF				33,732	37,697	41,605	*GSF for a stand-alone facility; see combined facility space needs summary.

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MAIN FIRE STATION

SUMMARY OF NEEDS							
SUMMARY	PERSONNEL			SPACE NEEDS			COMMENTS
	2023 CURRENT STAFFING	10-YEAR PROPOSED NEED	20-YEAR PROPOSED NEED	2023 CURRENT NEED	10-YEAR PROPOSED NEED	20-YEAR PROPOSED NEED	
Divisions							
PUBLIC AREAS				0	-	2,509	
OFFICE AREAS				638	-	1,590	
FIREFIGHTER AREAS				676	-	3,797	
APPARATUS BAYS & SUPPORT				5,186	-	8,070	
BUILDING SUPPORT				0		813	
Subtotal, Personnel & Space:				6,500	-	16,778	
<i>TOTAL PROPOSED USABLE SF</i>						16,778	
<i>Building Envelope Factor</i>				12%		2,013	
TOTAL PROPOSED GROSS SF						18,791	*GSF for a stand-alone facility; see combined facility space needs summary.

CITY HALL

SUMMARY OF NEEDS							
SUMMARY	PERSONNEL			SPACE NEEDS			COMMENTS
	2023 CURRENT STAFFING	10-YEAR PROPOSED NEED	20-YEAR PROPOSED NEED	2023 CURRENT NEED	10-YEAR PROPOSED NEED	20-YEAR PROPOSED NEED	
Divisions							
ADMINISTRATION	12	15	17	1,868	2,182	2,311	
BUILDING	1	4	4	481	653	653	
COUNCIL CHAMBERS	0	0	0	2,088	2,088	2,088	
SENIOR CENTER	0	0	0	1,773	1,773	1,773	
COMMON AREAS	0	0	0	10,362	10,362	10,362	
BUILDING SERVICES	0	0	0	1,700	1,700	1,700	
Subtotal, Personnel & Space:	13	19	21	18,271	18,757	18,887	
<i>TOTAL PROPOSED USABLE SF</i>				18,271	18,757	18,887	
<i>Building Envelope Factor</i>				12%	2,193	2,251	
TOTAL PROPOSED GROSS SF				20,464	21,008	21,153	*GSF for a stand-alone facility; see combined facility space needs summary.

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The following table shows the space needs when facilities are combined. In the case of the Fire Department, the needs shown below consider the police department and a fire substation. The main fire station would remain at its current location at city hall.

SPACE NEEDS SUMMARY COMBINED POLICE + FIRE SUBSTATION FACILITY

	20-year Projected Space Need
POLICE DEPARTMENT	35,797 SF
FIRE DEPARTMENT	4,170 SF
TOTAL (NET SF):	39,967 SF*
TOTAL BUILDING (GROSS SF):	46,853 GSF

** Note: SF does not include building services areas such as mechanical/electrical/data rooms*

The table below shows the space needs of all three departments if they are all located at the same location. The co-location of these three departments could save approximately 8,850 square feet because the needs of each department could be shared space that would otherwise be needed if they were standalone.

SPACE NEEDS SUMMARY COMBINED CITY HALL + POLICE + FIRE FACILITY

	Existing Utilization (19 13 TH Ave N.)	2020 SEH Needs Assessment Study	20-year Projected Space Need	20-year Projected Deficiency
CITY HALL	11,920 SF	15,900	17,187 SF	(5,267 SF)
POLICE DEPARTMENT	15,340 SF	37,479	35,797 SF	(20,457 SF)
FIRE DEPARTMENT	6,500 SF	16,797	15,966 SF	(9,466 SF)
TOTAL (NET SF):	33,760 SF*	70,176	68,950 SF*	(35,190 SF)*

** SF does not include building services areas such as mechanical/electrical/data rooms.*

APPROXIMATE SPACE SAVING AS SHARED FACILITY VS. STAND-ALONE FACILITIES: 8,850 SF

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Facility Condition Assessment:

BKV also recommended completing a facility condition assessment of the existing city hall facility to determine the condition of the facility and determine what improvements should be taken into consideration when considering facility improvement options. Whether the city chooses to expand or relocate some of the departments, the needs identified would be maintenance related and required to be addressed regardless of the location of the facilities. Kraus Anderson was hired to complete this assessment.

Below is a summary of this assessment.

Facility Condition Assessment: Identified Priorities

City Hall (City Hall/Police Department/Fire Department)- Major Considerations

- **Site Work:**
 - Parking Lot Replacement
 - Parking Lot & Site Lighting Replacement
 - Concrete Repairs/Replacement
- **Exterior Enclosure:**
 - Exterior Window Replacement
 - Exterior Door Replacement
 - Gun Range Water Intrusion
- **Roof**
 - Police Garage Roof Replacement
- **Interior Renovations**
- **Conveying System**
 - Elevator cab modernization & equipment replacement
- **Fire Protection**
 - Existing panel replacement
- **HVAC**
 - HVAC System overhaul- \$3.4M currently outside the 10-year plan
 - Install BAS
 - Evidence Room Ventilation
- **Electrical**
 - Transfer switch replacement (2)

Summary and Next Steps

- All buildings have been assessed, quantified and cost estimated through Facility Condition Assessment
- City Hall is currently in fair condition with ~\$2.5M Anticipated in deferred maintenance needs over the next 10 years. ~\$1.7M falls within 2024.
- Work on rebalancing plan
- Identify plan for high and medium criticality items
- Develop plan to replace key equipment prior to end-of-life
- Space concerns for future growth

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Determining Site Location for Public Safety Facility

Once the Facility Needs Assessment and the Facility Condition Assessment were completed, BKV utilized this information to determine the best location for the public safety facility. There were three site locations considered that included the following:

- 1) City Hall existing site located at 19 13th Avenue North.
- 2) The former Public Works site located at 602 3rd Street South.
- 3) Bio-Life site which is the property adjacent to The Ledge Amphitheater that is located just East along Parkway Drive and West of Bio Life.

Option 1-City Hall Renovation/Expansion

Option 1: Renovation/Expansion (19 13th Ave N)	Low	High
Sub Total New Construction & Renovation:	\$13,640,150	\$16,262,300
Site Development & Utilities	\$1,032,000	\$1,238,400
Sub Total Construction Cost:	\$14,672,150	\$17,500,700
Design & Construction Contingency (18%)	\$2,640,987	\$3,150,126
Total Construction Cost (2024):	\$17,313,137	\$20,650,826
Escalation (5% per year_2025)	\$865,657	\$1,032,541
Soft Costs (20%)	\$3,635,759	\$4,336,673
Estimated Material Tax Rebate	-\$327,218	-\$390,301
Public Safety Total Project Cost:	\$21,487,334	\$25,629,740
City Hall Improvements		
New Construction & Renovation	\$1,532,500	\$1,891,250
Site Development & Utilities (7% of Total Site Costs)	\$120,000	\$144,000
Sub Total Construction Cost:	\$1,652,500	\$2,035,250
Design & Construction Contingency (18%)	\$297,450	\$366,345
Total Construction Cost (2024):	\$1,949,950	\$2,401,595
Escalation (5% per year_2025)	\$97,498	\$120,080
Soft Costs (20%)	\$409,490	\$504,335
City Hall Total Project Cost:	\$2,456,937	\$3,026,010
10-year Facility Direct Maintenance Costs (2023 FCA prepared by K-A)	\$1,200,000	\$1,300,000
Total Project Cost:	\$25,144,271	\$29,955,750

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Option 2-Old Public 602 3rd Street South (Former Public Works site)

Option 2a: New Construction (602 3rd Street South)	Low	High
Sub Total Construction Cost:	\$16,806,330	\$18,828,660
Design & Construction Contingency (18%)	\$3,025,139	\$3,389,159
Total Construction Cost (2024):	\$19,831,469	\$22,217,819
Escalation (5% per year_2025)	\$991,573	\$1,110,891
Estimated Material Tax Rebate	-\$312,346	-\$373,259
Soft Costs (20%)	\$4,164,609	\$4,665,742
Public Safety Total Project Cost:	\$24,675,306	\$27,621,192
City Hall & Fire Station Improvements (19 13th Ave N)		
Renovation (Allowance)	\$2,000,000	\$2,500,000
Sub Total Construction Cost:	\$2,000,000	\$2,500,000
Design & Construction Contingency (18%)	\$360,000	\$450,000
Total Construction Cost (2024):	\$2,360,000	\$2,950,000
Escalation (5% per year_2025)	\$118,000	\$147,500
Soft Costs (20%)	\$495,600	\$619,500
City Hall Total Project Cost:	\$2,973,600	\$3,717,000
10-year Facility Direct Maintenance Costs (2023 FCA prepared by K-A)	\$2,400,000	\$2,500,000
Total Project Cost:	\$30,048,906	\$33,838,192

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Option 2B-BioLife (property just East of the Amphitheater parking lot area)

Option 2b: New Construction w/ Basement (BioLife Site)	Low	High
Sub Total Construction Cost:	\$16,693,130	\$18,687,860
Design & Construction Contingency (18%)	\$3,004,763	\$3,363,815
Total Construction Cost (2024):	\$19,697,893	\$22,051,675
Escalation (5% per year_2025)	\$984,895	\$1,102,584
Estimated Material Tax Rebate	-\$310,242	-\$370,468
Soft Costs (20%)	\$4,136,558	\$4,630,852
Public Safety Total Project Cost:	\$24,509,104	\$27,414,642
City Hall & Fire Station Improvements (19 13th Ave N)		
Renovation (Allowance)	\$2,000,000	\$2,500,000
Sub Total Construction Cost:	\$2,000,000	\$2,500,000
Design & Construction Contingency (18%)	\$360,000	\$450,000
Total Construction Cost (2024):	\$2,360,000	\$2,950,000
Escalation (5% per year_2025)	\$118,000	\$147,500
Soft Costs (20%)	\$495,600	\$619,500
City Hall Total Project Cost:	\$2,973,600	\$3,717,000
10-year Facility Direct Maintenance Costs (2023 FCA prepared by K-A)	\$2,400,000	\$2,500,000
Total Project Cost:	\$29,882,704	\$33,631,642

PUBLIC SAFETY FACILITY EXPLANATION

COST ESTIMATE – SUMMARY

OPTION 1



LOW RANGE	HIGH RANGE
\$25,144,271	\$29,955,750

- Accommodates 20-yr space needs for city hall & police
- Provides additional space for the fire department
- Space for future expansion
- Efficient re-use of existing facility & spaces
- Keeps police + city hall co-located

OPTION 2A



LOW RANGE	HIGH RANGE
\$30,048,906	\$33,838,192

- Cost for demolition
- Splits fire department areas to two separate sites
- Fire sub-station not ideally located within city
- Maintenance costs for two facilities (city hall + public safety facility)
- Renovation of city hall does not provide full operational space needs for city hall department without an addition

OPTION 2B



LOW RANGE	HIGH RANGE
\$29,882,704	\$33,631,642

- Cost for site acquisition
- Splits fire department areas to two separate sites
- Fire sub-station not ideally located within city
- Maintenance costs for two facilities (city hall + public safety facility)
- Renovation of city hall does not provide full operational space needs for city hall department without an addition

Of these options considered, the existing city hall facility was determined to be the best option for the following reasons:

- 1) Most affordable options of all options considered with the estimated cost for the project being between \$25,144,271 and \$29,955,750. Other options were between \$29 million and \$34 million.
- 2) All three departments remain in the same facility, which allows us to reduce the amount of square footage needed because spaces can be shared. The approximate square footage saving is 8,850 square feet. In addition, it also creates operational efficiencies as well.
- 3) The Facility Condition Assessment cost can be reduced from approximately \$2,406,151 to between \$1,200,000 to \$1,300,000 because improvements can be incorporated into the renovation/expansion project rather than being additional costs that would need to be addressed if the public safety facility were at a different location.

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Planning & Design Phase:

The city continues to work on the planning and design phase of the project. This has included taking a closer look at the site to determine whether the site itself works for what is being proposed with the expansion of the site. A closer look at the engineering of the site including grading, soil conditions, and site work were included in the review. In addition, the design and layout of the interior spaces have been evaluated to determine that the proposed areas will meet the needs of each department. Both the expansion area and the existing space have been reviewed to ensure that we are also addressing the needs identified in the facility conditions assessment, as well as ways to share spaces and reduce costs and improve efficiency.

The city also chose to hire a Construction Manager at risk (Cmar). Using a Cmar allows the city to turn over the project to a competitively selected construction manager who is responsible for the work performed by the contractors, which are the Cmar's subcontractors rather than through contracts directly with the city. The Cmar method has proven to be a good cost saving measure that allows the city more control of the construction process while also having a company that collaborates directly with the architect and engineer through the design process. Their early input can result in overall savings on the project.

The city was required to go through a competitive process when selecting the Cmar. The city had several qualified contractors interested in this project. The city held interviews with the city council and as a result Bradbury Stamm was selected in the summer of 2024 by the city council. Since this time, they have been working very closely with the architect firm, city engineer, and staff through the design process. They are now in the process of completing their cost estimate on the project and will work to finalize this in the next several months.

The city continues to work through this phase and anticipates that this project will begin sometime in early summer of 2025 and is anticipated to be completed by the end of 2026. The city is currently reviewing its operations plan during construction and will provide more information as this plan is finalized in the next couple of months.