

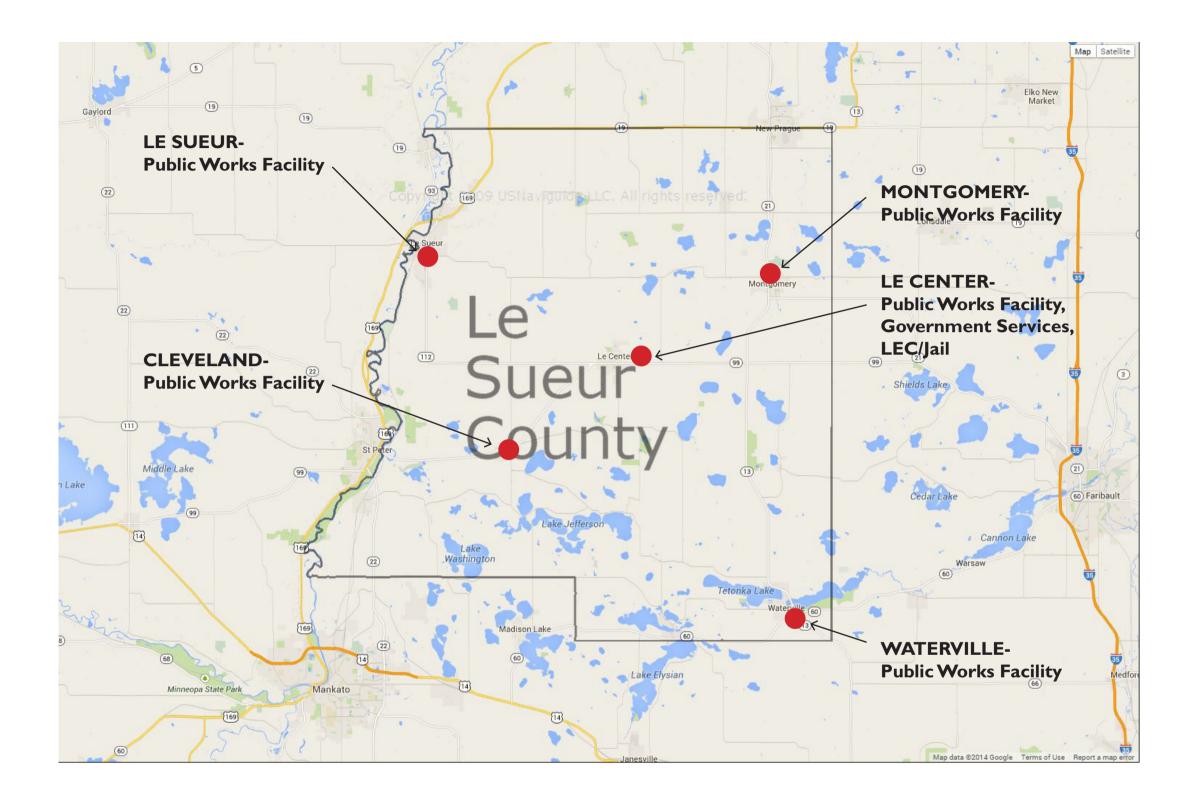
Le Sueur County, MN

Tuesday, September 15, 2015 Board Meeting

ltem 12

11:00 am BKV Work Session following Board Meeting

Staff Contact:



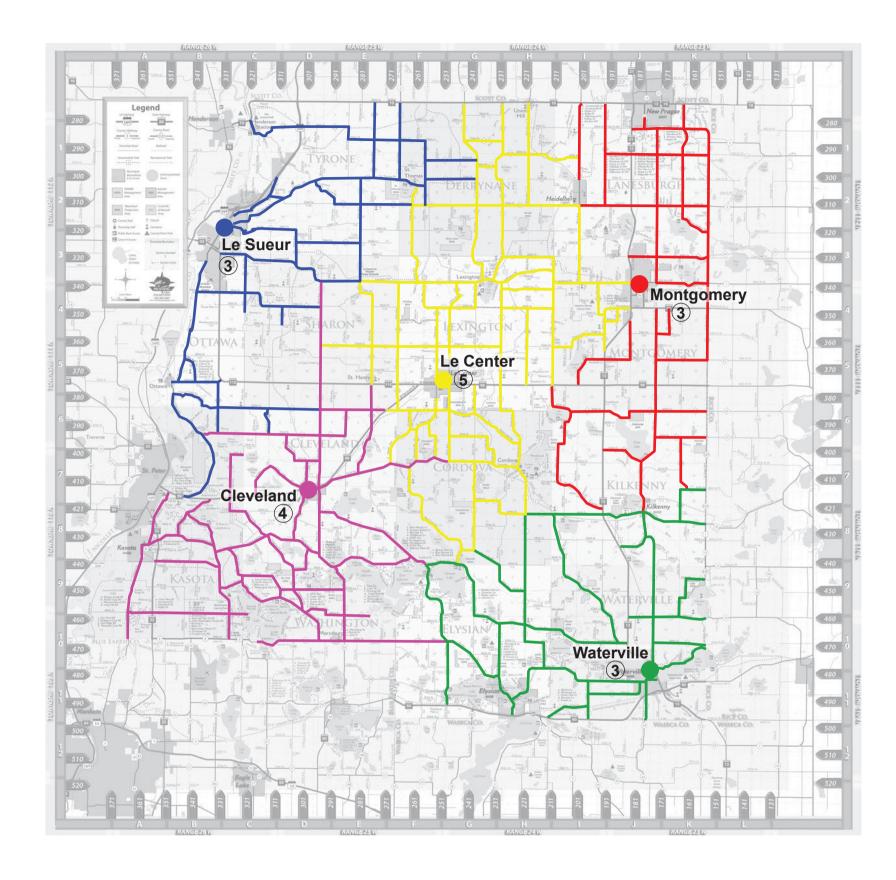
Facility Master Plan Study

Facilities Study 09/15/2015 Project #: 1136.11

Le Sueur County

Board Meeting - 9/15/2015





Facilities Study 09/15/2015 Project #: 1136.11

Facility Master Plan Study Public Works- Plow Routes



Central vs. Decentral

Pros:

- 1. Simpler management- staff reporting to a single place
- 2. Better opportunity to share/shed work
- 3. Better opportunity to share vehicles/equipment
- 4. Elimination of duplicative buildings and site areas

Cons:

- 1. Cost of windshield time from central location to work zones
- 2. Lost productivity with increased drive times
- 3. Doesn't eliminate a building and site duplicity

Le Sueur Shop vs. Le Sueur activities from Le Center Shop

Pros:

- 1. Eliminates some building and site duplicity- e.g wash building
- 2. Maintenance can be completed at main shop

Cons:

- 1. Increased operating cost associated with windshield time
- 2. Lost productivity due to travel times from Le Center to start of work
- 3. Some buildings and equipment would still be necessary in Le Sueur- e.g. salt storage, fueling. If those were all relocated to Le Center, the operating costs associated with a snow event would increase significantly
- 4. The building at Le Center would need to be enlarged to accommodate the relocated fleet

Assumptions:

- 2. 6 MPG for diesel plows
- 3. Distance from Le Center to Le Sueur- 14 miles one way, 28 RT, assume 45 minutes total drive time
- 4. Average winter events requiring plowing, salt and sanding is 40 per year
- 5. Average cost of diesel fuel = \$2.75 per gallon
- 6. Plow routes for Le Sueur 3, required 3 operators

Lost Operational Staff Efficiency:

Drive time to service area from Le Center - 3 staff x 40 days / year x 45 minutes RT x twice a day = 10,800 minutes / yr. or 180 hrs. / year

Operation Staff Cost Impact:

180 hrs. x \$33.65 = \$6,057 / year

Operation Vehicle Impact:

40 events x 3 operators x (2 x 28 miles (RT)) = 6,720 miles / 6 MPG = 1,120 gallons x \$2.75 / gallon = \$3,080 / year

Total Operations and Cost Impact based on Winter Events:

Staff Inefficiency = 180 travel hours

Staff & Vehicle Cost = \$9,137 / year

This analysis is a fraction of the public works services. The services the highway shops provide for the 507 miles of road include:

- Snow and Ice plowing and treatment
- Maintain 193 miles of gravel roads •
- Signage repair and replacement
- Mowing & weed control
- Asphalt patching & sealing
- Roadway & earthwork
- Highway striping

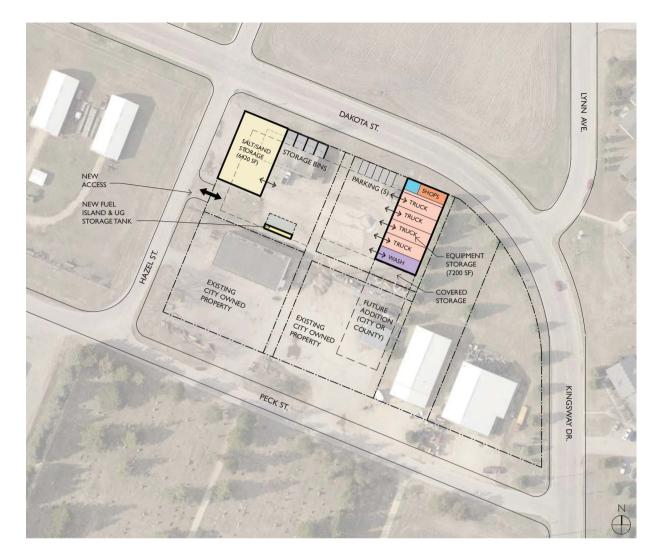
Estimated Total Yearly Operations Impact based on 260 workdays: Staff Efficiency / Year = 540 hrs. of lost productivity Lost Staff & Vehicle Operational Cost / Year = \$27,411

Facility Master Plan Study Public Works- Central vs. Decentral

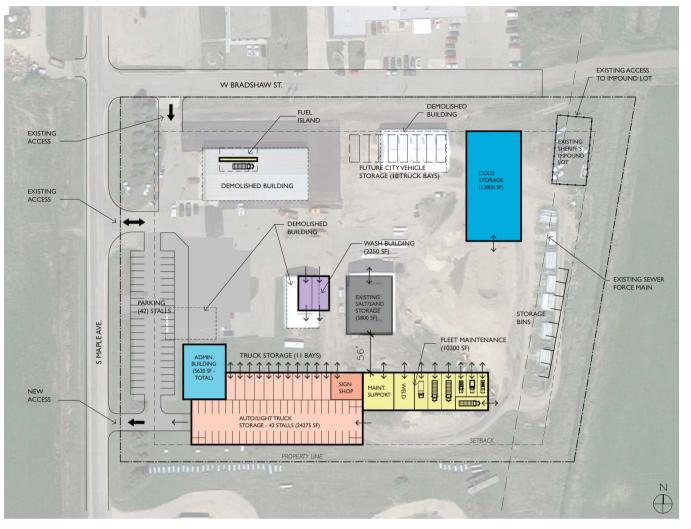
Le Sueur County

Facilities Study 09/15/2015 Project #: 1136.11 1. Employee cost with benefits of \$70,000/ year (\$33.65/ hr. based on 2,080 hrs. per year)





BUILDING LEGEND ADMINISTRATION SHOPS WASH BUILDING FLEET STORAGE SALT/SAND STORAGE



Le Sueur Public Works-

Construction Cost\$Soft Cost\$

\$2,400,000 \$ 400,000

Total Estimated Cost\$2,800,000*CONSTRUCTION COST BASED ON 2016 ESTIMATE

Le Center Public Works-

Construction Cost Soft Cost

Total Estimated Cost *CONSTRUCTION COST BASED ON 2016 ESTIMATE

Le Sueur County

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Facility Master Plan Study Recommendations- Public Works



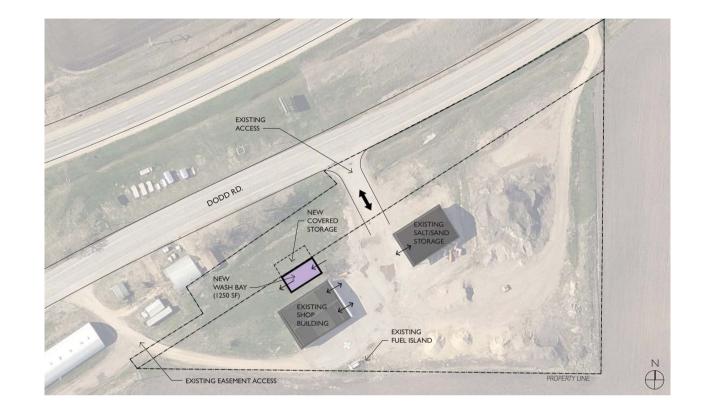


\$10,655,600

\$9,300,000 \$1,355,600







Montgomery Public Works Site-

Construction Cost \$150,000 Soft Cost \$ 25,000

Total Estimated Cost \$175,000 *CONSTRUCTION COST BASED ON 2016 ESTIMATE

Cleveland Public Works Site-

Construction Cost Soft Cost

Total Estimated Cost *CONSTRUCTION COST BASED ON 2016 ESTIMATE

Le Sueur County

Facilities Study

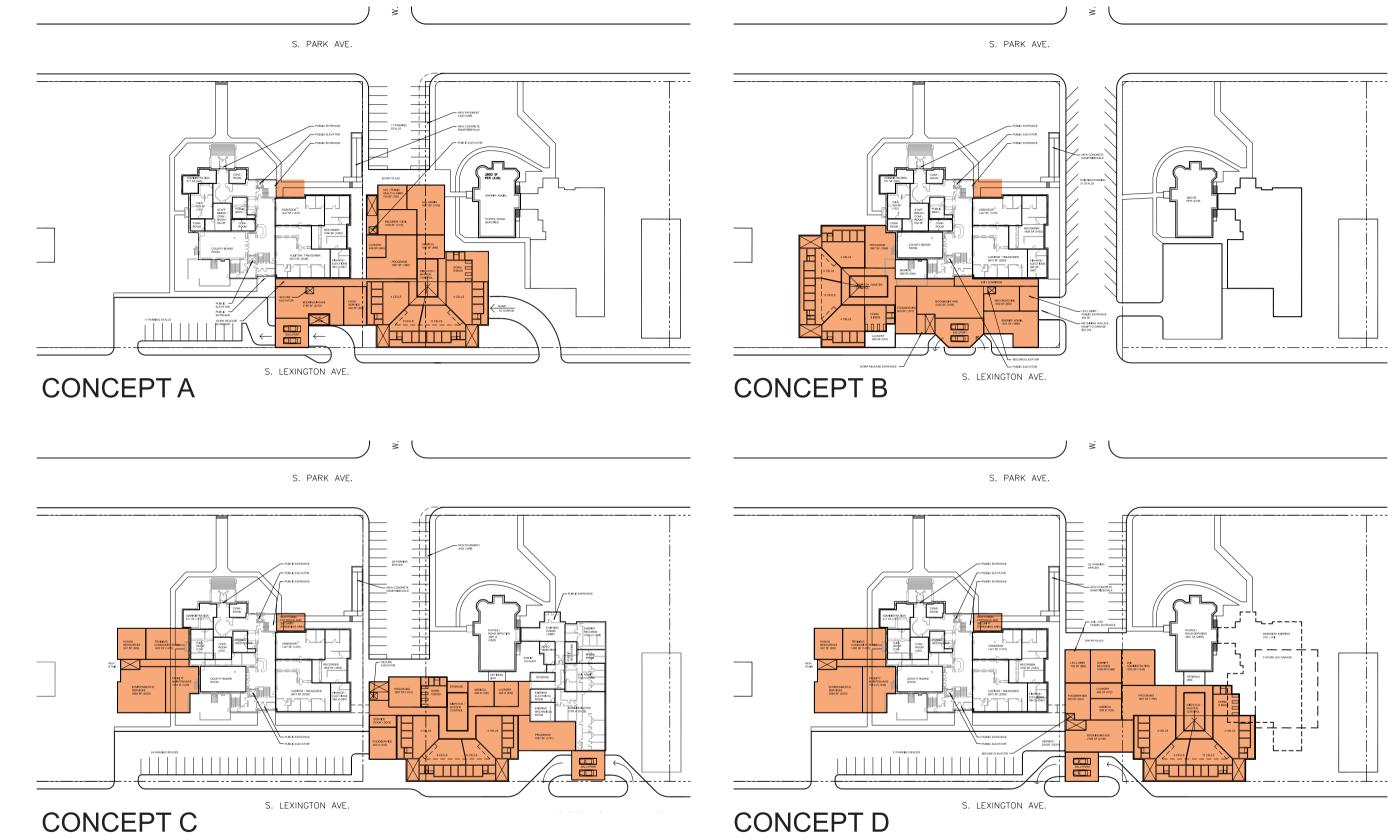
Facility Master Plan Study Recommendations- Public Works

Le Sueur County

\$150,000 \$ 25,000

\$175,000



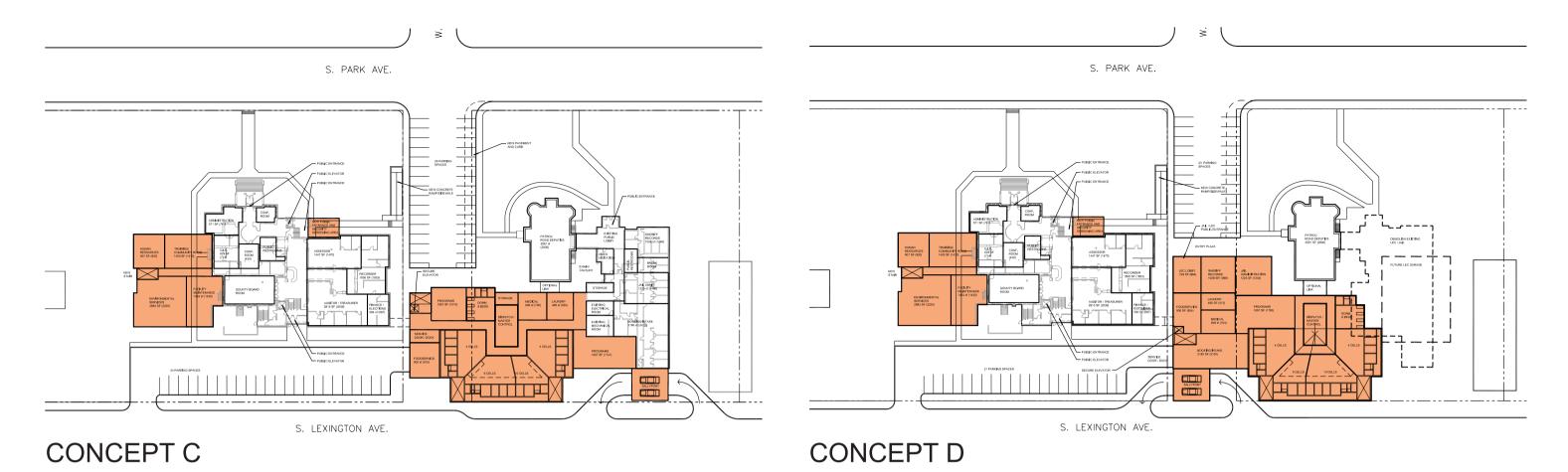


Facilities Study

Facility Master Plan Study Gevernment Services/ LEC/ Jail



6



Concept C (LEC/JAIL) - NOT RECOMMENDED

Construction Cost Soft Cost \$10,376,000 \$ 1,705,000

\$12,081,000

Total Estimated Cost

*NOTE: DOES NOT INCLUDE LEC GARAGE *CONSTRUCTION COST BASED ON 2016 ESTIMATE

Concept D (LEC/JAIL) - RECOMMENDED

Construction Cost Soft Cost

Total Estimated Cost *NOTE: DOES NOT INCLUDE LEC GARAGE *CONSTRUCTION COST BASED ON 2016 ESTIMATE

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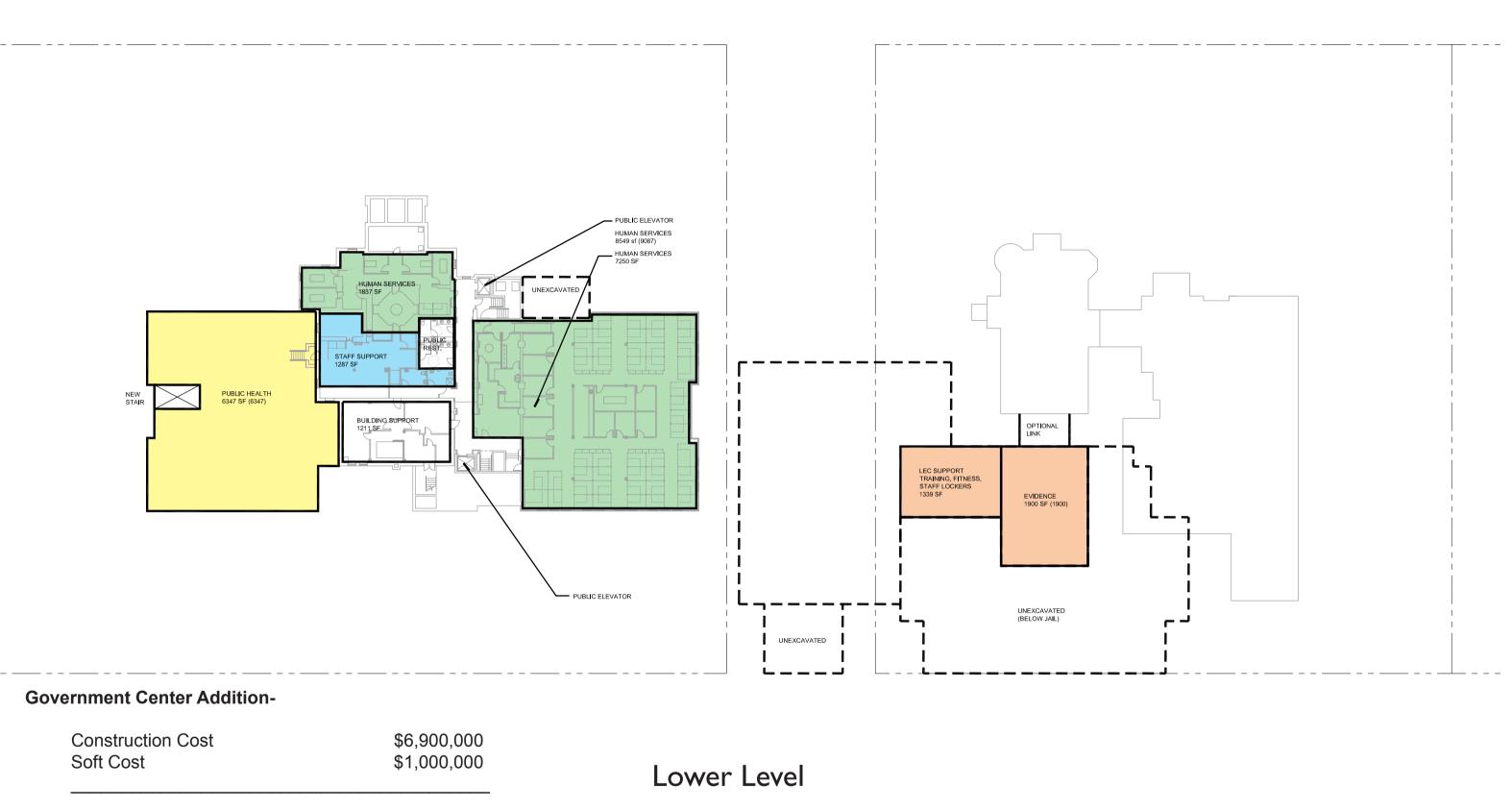
Facility Master Plan Study Recommendation- Jail/ LEC

\$9,400,000 \$1,562,000

\$10,962,000



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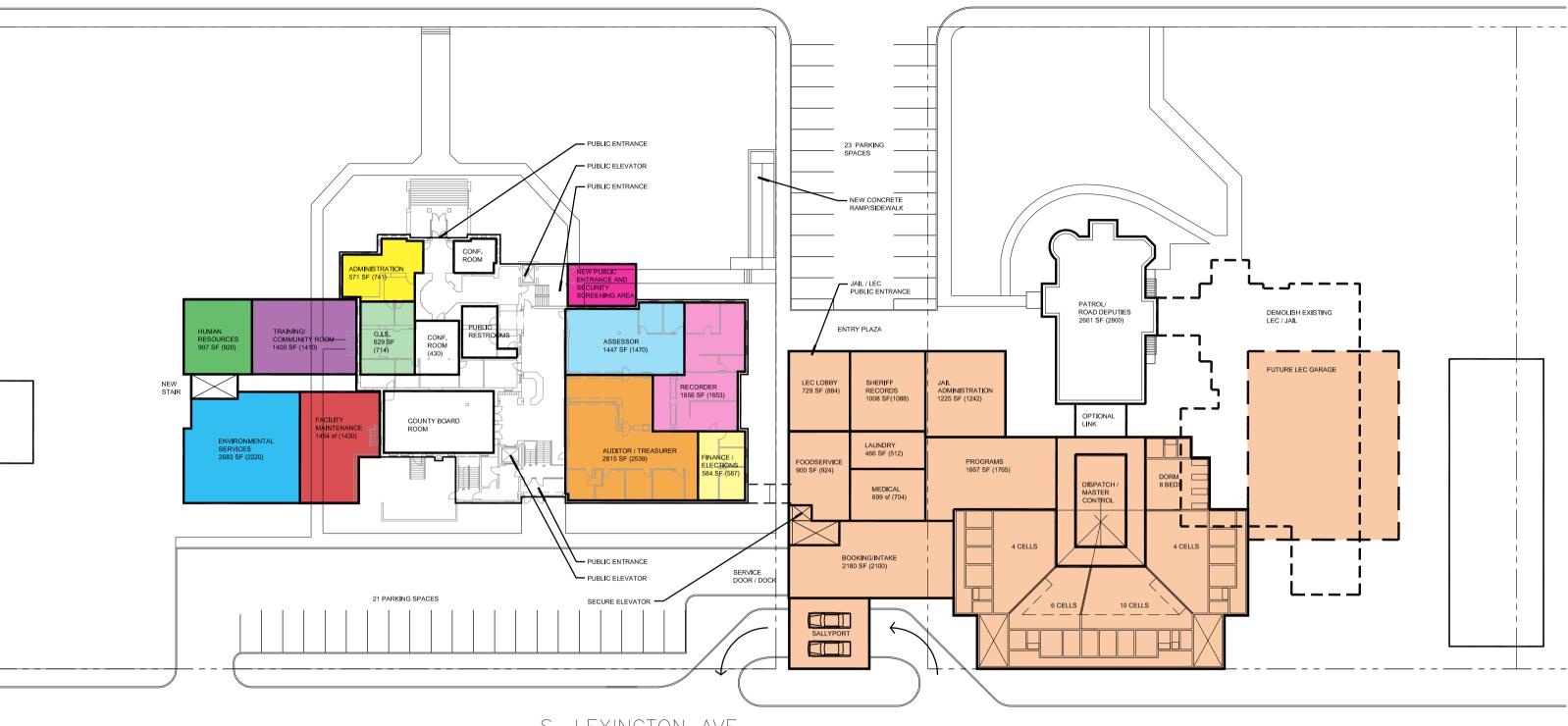
Total Estimated Cost	\$7,900,000
*NOTE: DOES NOT INCLUDE HUMAN SERVICES REMOD	DELING

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Facility Master Plan Study Government Services/ LEC/ Jail Recommended Concept



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S. LEXINGTON AVE.

First Level

Le Sueur County

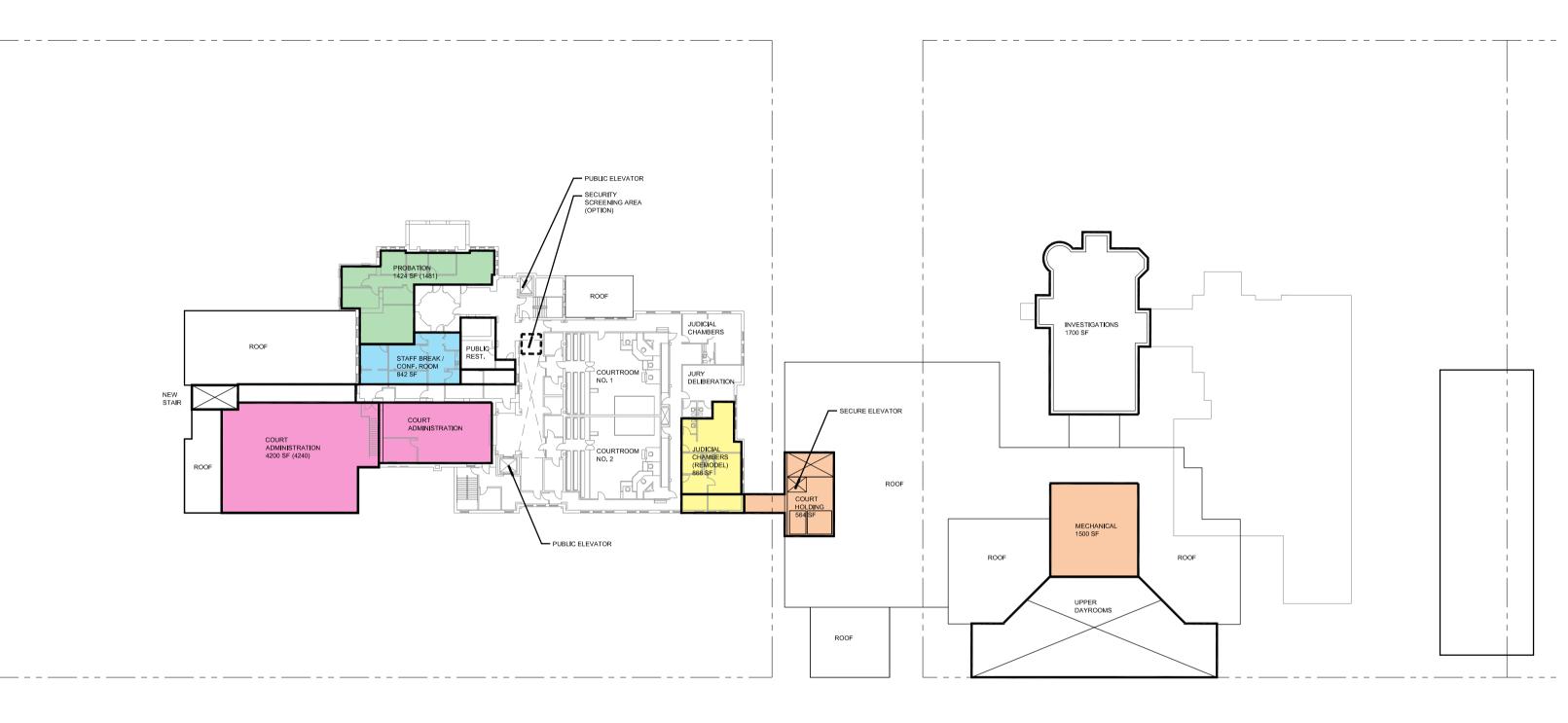
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Facility Master Plan Study Government Services/ LEC/ Jail Recommended Concept

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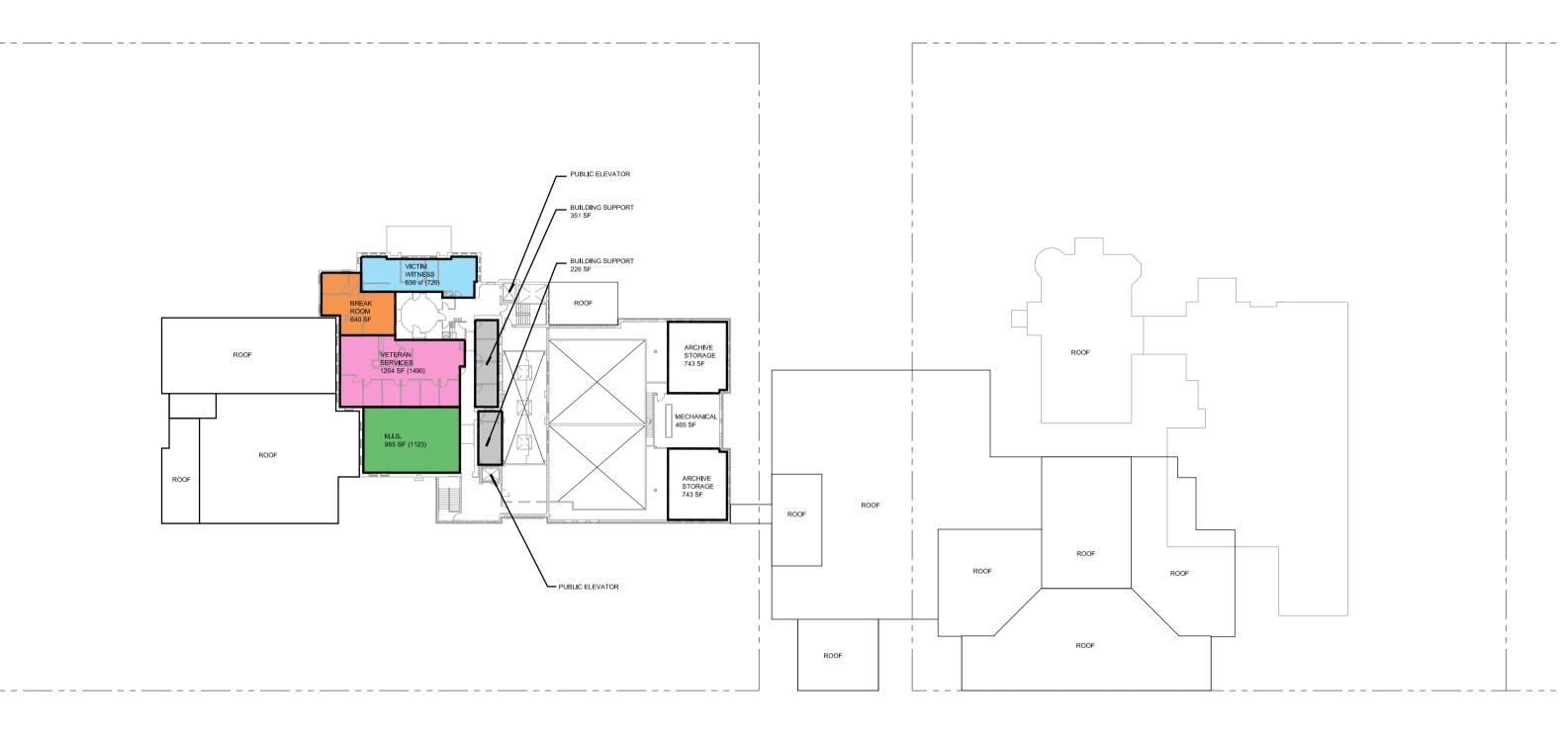


Second Level

Le Sueur County

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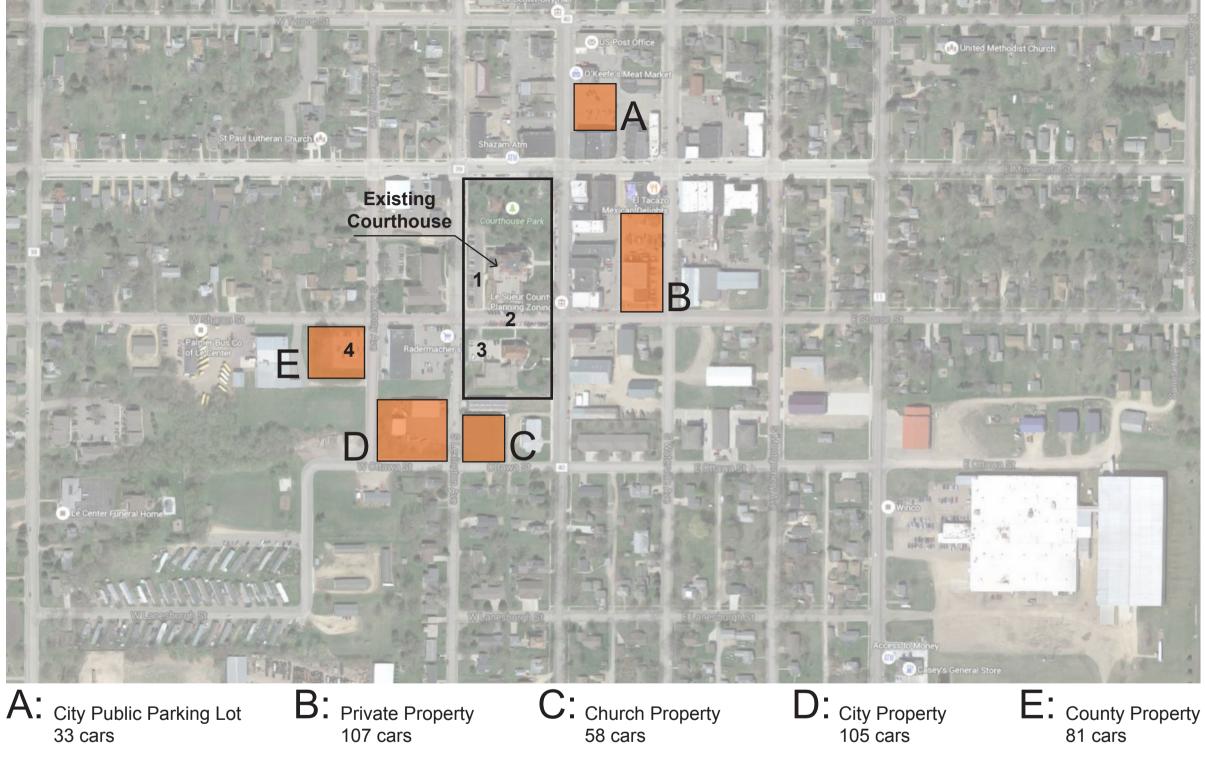


Third Level

Le Sueur County

Facilities Study 09/15/2015 Project #: 1136.11 Facility Master Plan Study Government Services/ LEC/ Jail Recommended Concept





*Existing Courthouse Property- 76 cars

Le Sueur County

Facilities Study

Facility Master Plan Study Parking Analysis

Current Off Street County Parking

- 1- 24 spaces in the west lot
- 2- 38 spaces in East Sharon Street
- 3- Approx. 14 spaces in the LEC lot
- 4- 33 spaces off West Sharon

Total Current Parking = 109

Long Range Additional Parking Impacts

- Moving environmental services to • the County Government campus
- Increase of employees over time (in 15 years there could be 198 total employees for the 17 departments at the government center and 40 at the LEC for a total of 238)
- New Jail / LEC construction in East • Sharon Street

Potential Off Street Parking Need 150 to 200 (not including LEC)





Task Name	Start	Finish	2016 2017 2018 2019 2020 2021 gSepOctNovDecJanFebMarAprMayJun Jul AugSepOctNovDecJanFebMarAprMayJun Jul AugS	202 ، ecJanFebMarAprMavJun
e Sueur County: Proposed Implementation Schedule				
roject 1:	Mon 4/27/15	Thu 6/4/15		
overnment Center - Human Services Remodeling				
Building Temporary Remodeling	Mon 10/12/15	Fri 11/13/15		
sign Phase (Finalize Design & Confirm Budget)	Mon 9/14/15	Thu 10/1/15		1
nstruction Document Phase	Fri 10/2/15	Fri 10/23/15		
Iding & Award Phase	Mon 10/26/15	Mon 12/14/15		
man Services Temporary Move	Mon 11/30/15	Wed 12/9/15		
onstruction Phase	Mon 12/14/15	Fri 4/15/16		1
uman Services Moves Back into Remodeled Area	Mon 4/18/16	Tue 4/26/16		
Project 2: .e Sueur Public Works	Mon 4/6/15	Wed 4/22/15	Image: Provide state of the state of th	
chematic Design Phase (Finalize Design & Confirm Budget)	Mon 10/5/15	Fri 10/30/15		
esign Development & Construction Document Phases	Mon 11/2/15	Fri 2/19/16		
dding & Award Phase	Mon 2/22/16	Mon 4/11/16	CONSTRUCTION	
onstruction Phase	Mon 4/11/16	Fri 3/17/17		
wner Occupancy	Sun 4/2/17	Sun 4/2/17	♦ 4/2	
roject 3: Sovernment Center - Addition		i	I I I I I I I I I I I I I I I I I I I I I I I I I </td <td></td>	
chematic Design Phase (Finalize Design & Confirm Budget)	Mon 6/6/16	Fri 8/26/16		
sign Development & Construction Document Phases	Mon 8/29/16	Fri 2/24/17		
dding & Award Phase	Mon 2/27/17	Mon 4/17/17	CONSTRUCTION	
nase 1 - New North Addition, New Secure Entry and Exterior Improvements	Mon 4/17/17	Fri 3/9/18		
ove Public Health and other departments into 1st, 2nd and 3rd Floors of Idition	Mon 3/19/18	Fri 4/6/18	CONSTRUCTION	
hase 2 - Remodeling Existing 1st and 3rd Levels	Mon 4/16/18	Fri 6/22/18		
ove Departments into Remolded Areas	Mon 6/25/18	Mon 7/9/18	CONSTRUCTION	
nase 3 - Remodeling Existing 2nd Level	Mon 7/16/18	Fri 9/21/18		
ove Departments into Remodeled Areas	Mon 9/24/18	Fri 10/12/18		
roject 4: e Center Public Works Facility		,	I I I I I I I I I I I I I I I I I I I I I I I I I I I I	
chematic Design Phase (Finalize Design & Confirm Budget)	Mon 4/17/17	Mon 7/17/17		
sign Development & Construction Document Phases	Mon 7/24/17			
Iding Phase	Mon 2/26/18			
instruction Phase	Mon 4/23/18		CONSTRUCTION	
vner Occupancy	Mon 6/17/19			1
-				
oject 5: ew Jail	Mon 3/24/14	Thu 5/15/14	· · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · · ·	
chematic Design Phase (Finalize Design & Confirm Budget)	Mon 7/27/20	Fri 9/25/20		
esign Development & Construction Document Phases	Mon 9/28/20			
dding & Award Phase			CONSTR	
onstruction Phase				
wner Occupancy	Mon 7/25/22			+

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Facility Master Plan Study Project Schedules

