

# City of Silver Bay

## Multimodal Trailhead Facility



**Schematic Design Estimate Presentation**  
**Wednesday, 05 MAR 2025**



## Agenda

1. Project Scope
2. Project Budget
  - A. Secured Project Funding
  - B. Schematic Design Estimate
  - C. Project Budget Summary
3. Milestone Schedule
4. Approvals

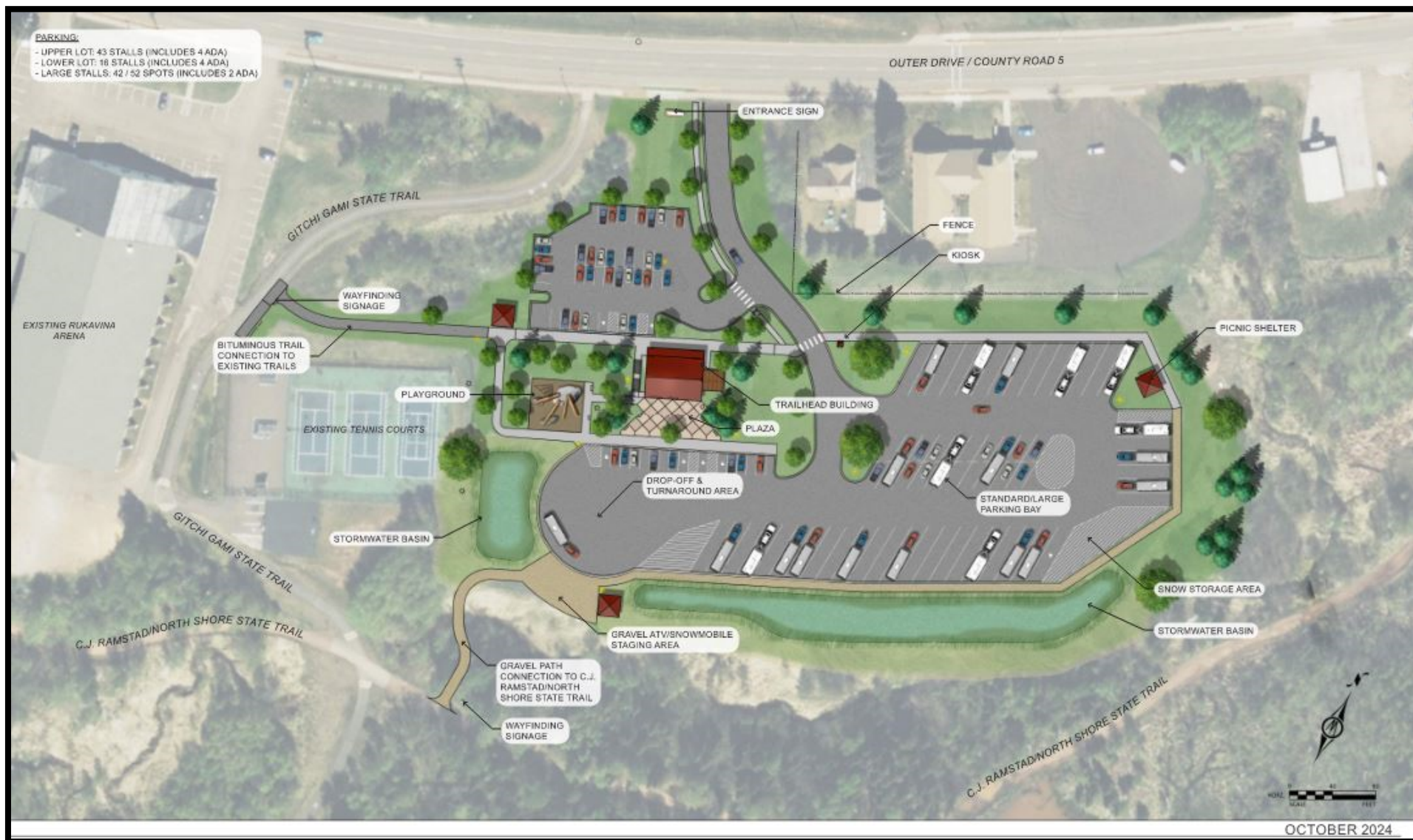


# PROJECT SCOPE





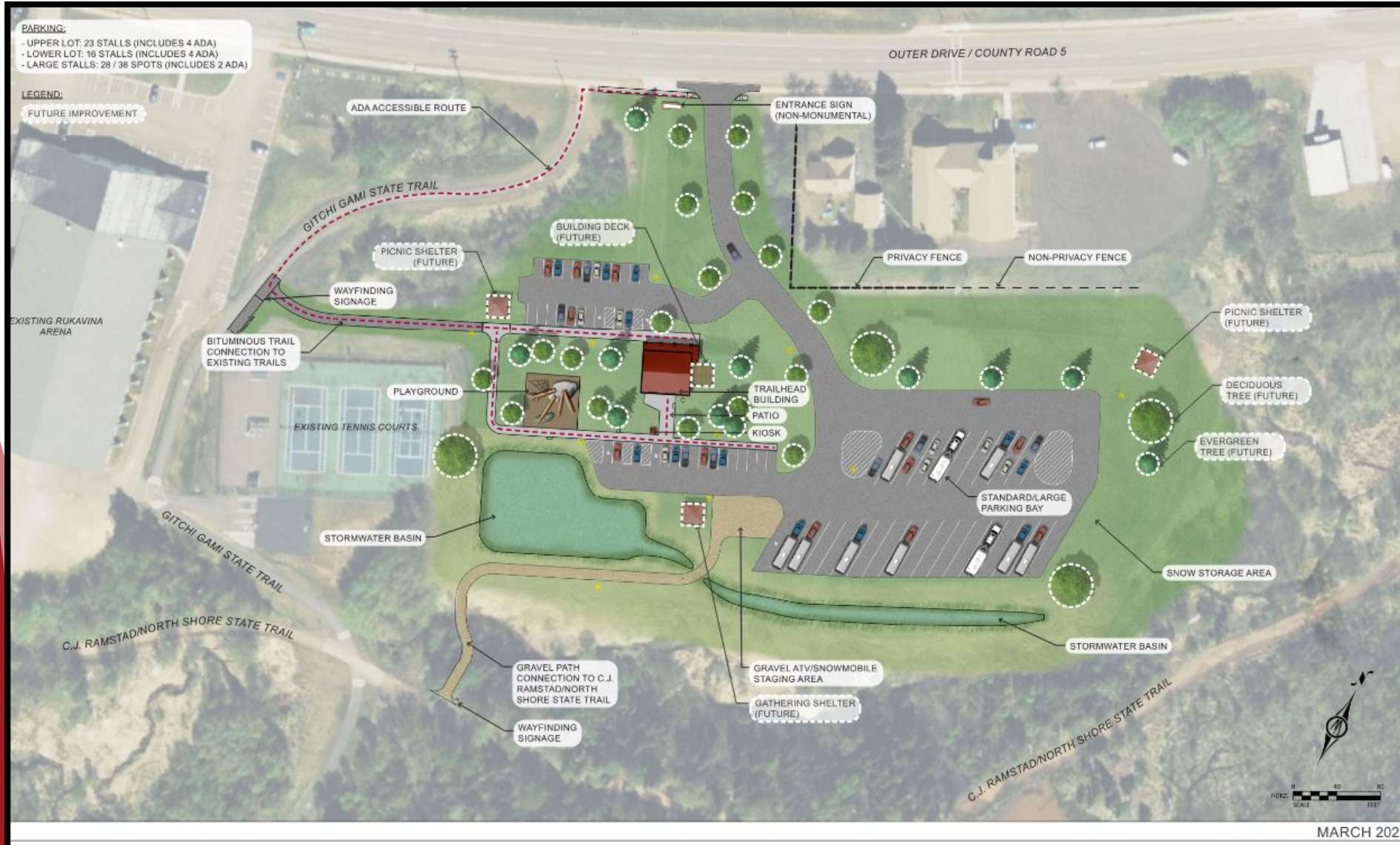
# Original Site Plan







### Current Site Plan



- Remove outdoor stairs and railing.
- Remove various sidewalk locations.
- Shrink the north and south parking lots and reduce thickness of paving (4" -> 3") and subsurface (20" -> 16").
- Remove all curbs and gutters.
- Remove picnic shelters and deck (future work).
- Remove site amenities (flag pole, bike racks, trash cans, directional signs)
- Reduce lower level patio size.





KRAUS-ANDERSON®

Project Scope

SD Estimate Presentation (30%)

## Original Building Renderings







### Current Building Renderings



- Minimize the front canopy size.
- Eliminate back canopy.
- Revise windows and stone façade.

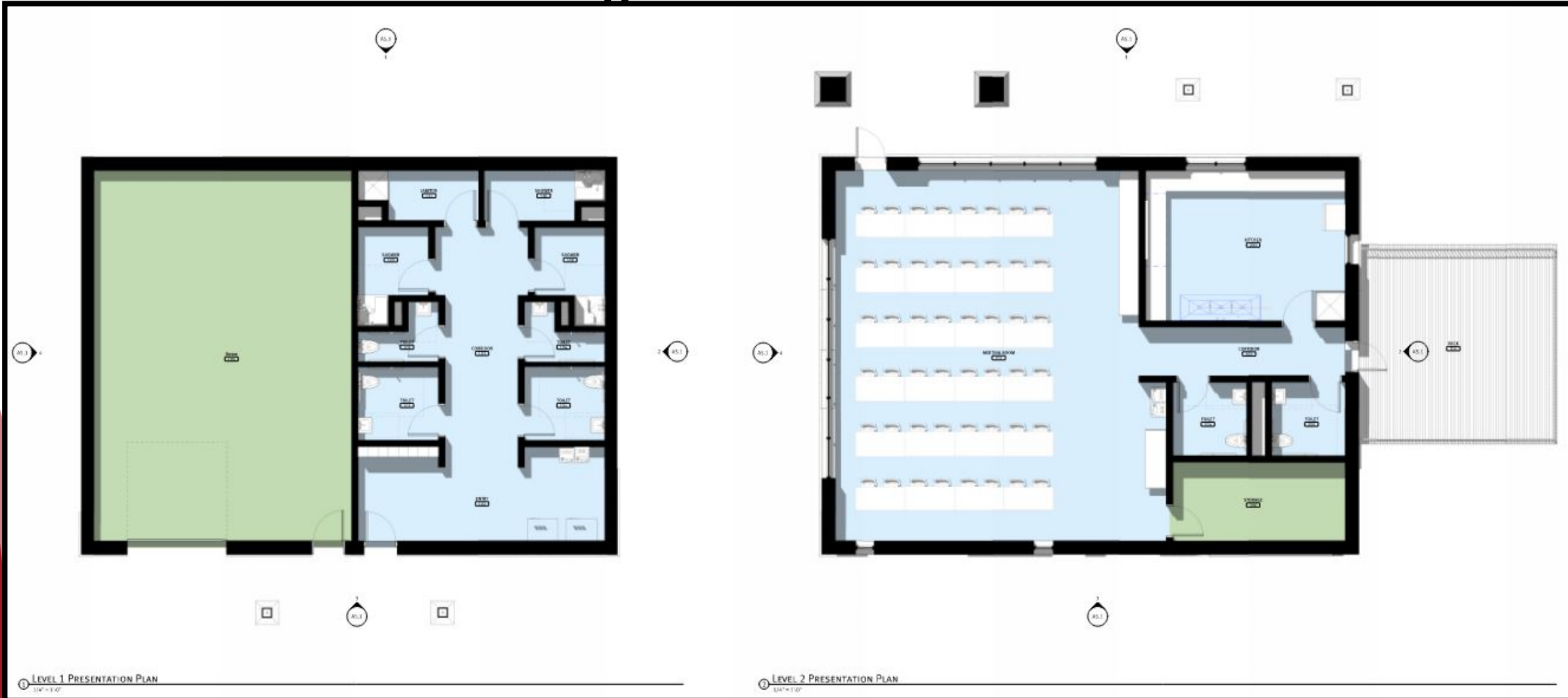


- Change roofing from metal to asphalt shingles.
- Minimize building footprint by 15% (640 GSF).



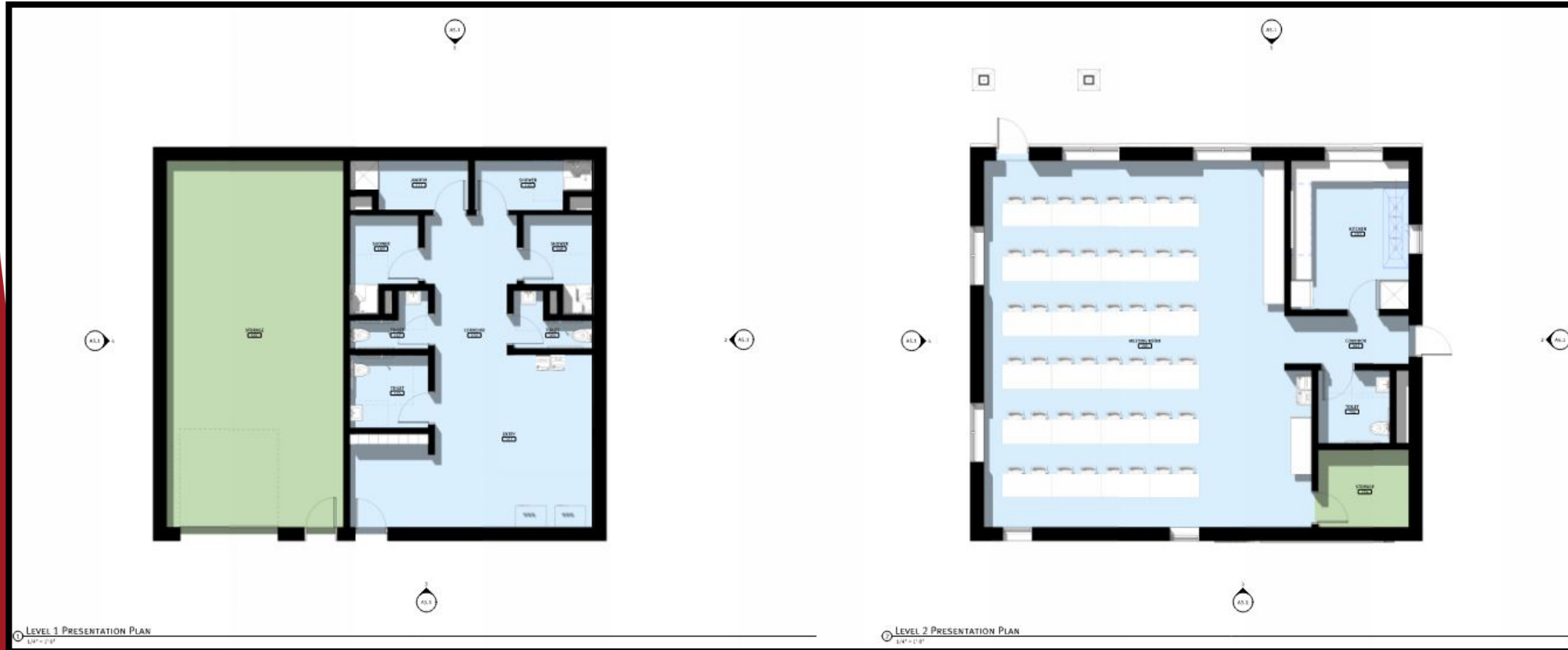


## Original Floor Plans





## Current Floor Plans



- Revised layout of upstairs and downstairs to accommodate the 640 GSF reduction.
- Removal of (1) upstairs bathroom and associated fixtures.
- Removal of (1) downstairs bathroom and associated fixtures.



# PROJECT BUDGET





## Secured Project Funding

FUNDING DESCRIPTION	AMOUNT
LCCMR (Legislative-Citizen Commission on Minnesota Resources)	\$2,970,000
State of Minnesota Bonding	\$1,100,000
TAP – Federal (Transportation Alternatives Program) - 2026	\$600,000
TAP – Federal (Transportation Alternatives Program) - 2025	\$300,000
State of Minnesota DNR	\$400,000
<b>Total Project Funding (Secured)</b>	<b>\$5,370,000</b>



## Schematic Design (SD) Estimate

ITEM DESCRIPTION	AMOUNT
Site Development	\$2,368,299 (\$10.45/SF)
Trailhead Building	\$1,859,400 (\$505/SF)
Subtotal: Direct Construction Cost	\$4,227,699
Estimated Indirect Owner Cost*	\$1,132,960
<b>Total Project Estimated Cost</b>	<b>\$5,360,659</b>

\* Indirect owner costs are required costs to complete the project that are outside of the KA contract for construction (design fees, property surveying, construction testing, commissioning, etc.) .

### NOTES:

1. This estimate includes a total Value Engineering amount of: **-\$2.58M**
2. This estimate has been prepared utilizing current market rates – it does not include a special adjustment factor for abnormal conditions created by potential tariffs and/or inflation.
3. This estimate does not include owner operations costs (FFE, Technology/IT, playground equipment, utility consumption during construction, final cleaning, site amenities – bike racks, flag pole, benches, trash cans, directional signs, etc.).



## Project Budget Summary

ITEM DESCRIPTION	AMOUNT
Total Project Funding (Secured)	\$5,370,000
Total Project Estimated Cost	\$5,360,659
On Budget?	YES





## State of Minnesota DNR Funding

- Silver Bay is pursuing a \$400,000 grant from the DNR.
  - If we do not receive the funding, additional VE will need to take place.
  - Potential options include, but are not limited to:
    - Bituminous paving to gravel.
    - Parking lot size reduction.
    - Removing front façade/canopy.
    - Remove the gathering space patio out front.



## Milestone Schedule

Item	Timeline
60% Design (Design Development)	March 2025
90% Design (Construction Documents)	April 2025
Bidding Procedures	May 2025
Construction Start	May/June 2025



# Approvals

- **Design Team Released To Start 60% Design (Design Development)?**





# Thank you!

## Questions (?)

