CITY OF ROSEVILLE
CIVIC CAMPUS MASTER PLAN UPDATE

July 29, 2025

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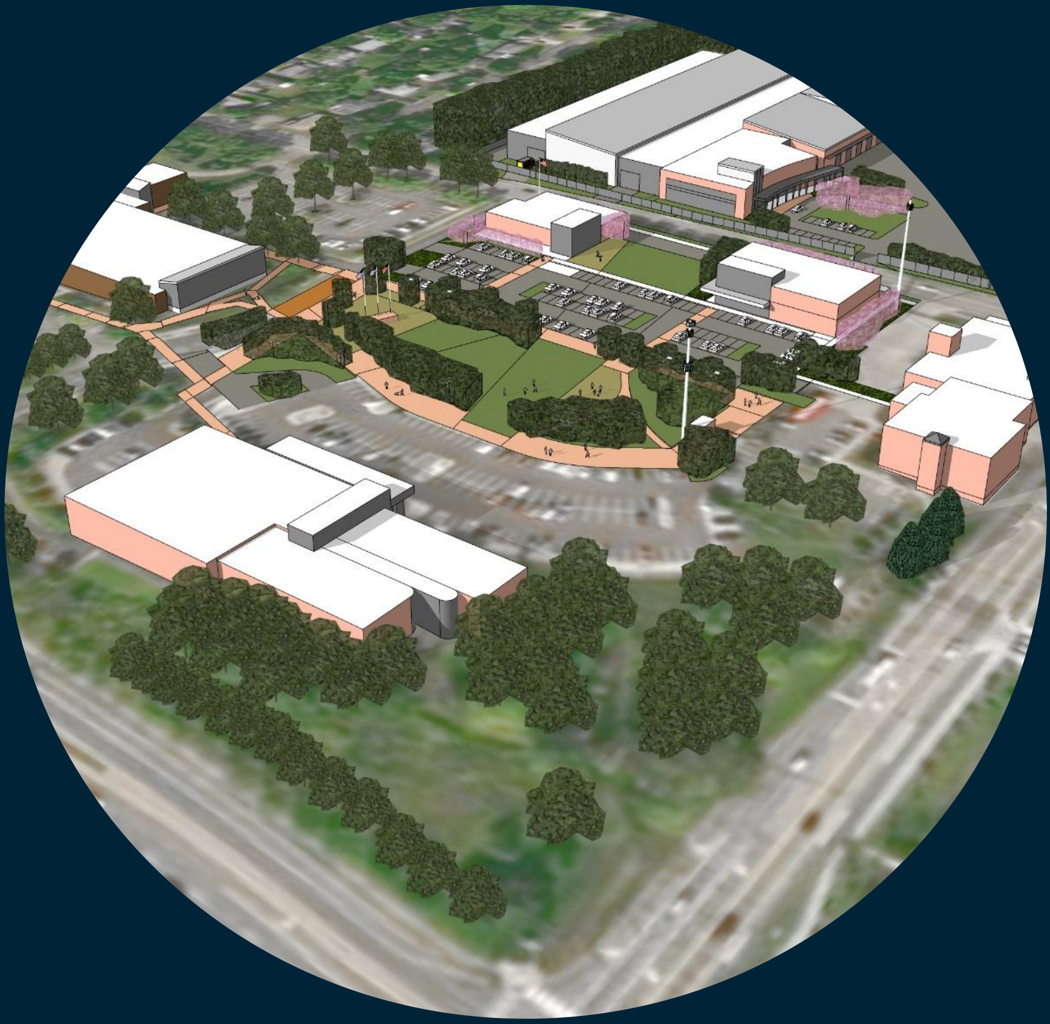

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INTRODUCTION

BKV Group was retained by the City of Roseville to provide an update to the **Civic Campus Pre-design Study** completed in 2022. The scope of this assessment included confirmation of the space needs for the License-Passport Center and the Dance Studio (LPCDS) as well as master planning and cost estimating to explore the potential reuse of the existing Maintenance Facility and planning for new facilities to address the immediate and long-term needs.

In addition, BKV Group partnered with Kraus-Anderson Construction to complete a Facility Condition Assessment (FCA) of the current Maintenance Facility, identifying the current condition, deferred maintenance, and associated costs for these facilities. A thorough review of existing facility conditions by our multi-disciplinary team informed feasibility of master plan options and helped establish a realistic estimate of total probable costs for each option developed. Cost estimates for the construction of the planned Maintenance Operations Center (MOC) north of Woodhill Drive were also updated as part of this study.

EVALUATION OF EXISTING MAINTENANCE FACILITY

Conducting a Facility Condition Assessment provides valuable information for a community's facilities. Each facility component tells a story about its health, longevity, and operational needs. By taking a structured approach, organizations can gain deep insights into the state of their buildings and infrastructure, ensuring efficient maintenance, budget allocation, and long-term planning.

Once the assessment concludes, raw data transforms into meaningful insights. Deferred maintenance cost findings are compared to full replacement costs, helping organizations understand where their facilities stand. Cost estimates for repairs, replacements, and maintenance strategies are generated using industry-standard cost databases. Patterns emerge, revealing recurring issues across multiple sites, guiding long-term investment decisions. Each facility was scored and a Facility Condition Index (FCI) established which will illustrate where facilities stand on the good to critical range.

Prioritization is key—some deficiencies demand immediate action, while others can be addressed over time. A risk-based matrix helps categorize these needs, balancing urgency, funding availability, and criticality. Recommendations extend beyond fixing problems; they align with sustainability initiatives, energy efficiency improvements, and modernization efforts. The FCA consists of on-site observations of the facilities and photo documentation of the current conditions. The comprehensive FCA is provided as a live document that can be updated in real-time from which the City can utilize to plan and maintain the buildings over time.

Kraus-Anderson completed a Facility Condition Assessment (FCA) on the City of Roseville Maintenance Facility ~ 62,151 SF on April 4, 2025 to confirm the condition of the existing facility and to aid the city in potential reuse options. The facility is comprised of 4 sections of phased construction including the Park & Rec Garage (East Garage) and a portion of the office, originally built in 1960 of CMU block & brick veneer facade. The North Garage was originally constructed in 1975 of a CMU block & brick veneer, with the latest addition of the Maintenance Garage, built in 2003 with precast tilt-up panels along with an office addition/remodel of CMU block, brick veneer, copper siding façade. Below is a summary of the FCA findings.

Sitework:
The maintenance yard asphalt lot is in poor condition with potholes, various patches, fatigue cracking and transverse cracking visible throughout. A full-depth replacement is recommended. Concrete pads are also cracking.

Brick security wall has extensive structural damage with efflorescence, damaged & missing block. Immediate demolition is recommended.

Exterior Enclosure:
Tuckpointing and block repairs are needed on both the East and North garage. Efflorescence is present on the interior CMU block of the North Garage's east wall. Minor tuckpointing along the roofline of the 2003 Maintenance Garage is needed.

Windows on the North and East Garage should be replaced as they are beyond their life expectancy. The windows & skylights on the remaining sections of the building should be re-caulked. The doors should have new seals and sweeps installed and various damaged panels should be replaced.

Roofs:
The Park & Rec Garage (East Garage) has a 2017 mechanically fastened EPDM roof that is in good shape. Recommended replacement in 2038.

The roof over the office section of the building is a Built-up roof which is in poor condition with an approximate 14'x12' area of wet insulation. Replacement is recommended in 2025.

The 2003 Maintenance Garage section as well as the North Garage section have a Built-up roof which was installed in 2003. Recommended replacement in 2025.

Interior Construction:
With the intended end use being retail space/restaurant, the interior construction in the FCA should be carried & adjusted within the preconstruction estimate. The FCA includes $2M in renovations needed if the facility remains a Public Works facility.

HVAC:
With the intended end use being retail space/restaurant vs. a public works facility once remodeled, the majority of HVAC would be redesigned with significant modifications which would be reflected in the Preconstruction estimate. Make-up Air Units, IR Heating, etc. may not be appropriate for the proposed retail and restaurant needs. The majority of current HVAC equipment is at or beyond its life expectancy and should be replaced should the use remain a Public Works facility. The FCA includes $635,000 in HVAC capital replacements.

Equipment Furniture & Special Construction:
With the intended end use being retail space/restaurant vs. a public works facility once remodeled, equipment furniture such as replacement/maintenance of vehicle hoists, air compressors, etc. as well as special construction items such as fuel monitoring, fuel tanks/island, etc. can be eliminated from the plan, which total approximately $377,000.

Fire Protection:
The existing fire panel is from 2003 and is recommended to be replaced. With the intended end use being retail space/restaurant vs. a public works facility, it is anticipated that the fire life safety system will require significant modifications, which would be reflected in the Preconstruction estimate.

Electrical:
The main electrical switchgear, located in the Parks & Rec Garage (East Garage), is original and should be replaced. With the intended end use being retail space/restaurant vs. a public works facility, once remodeled, it is anticipated that extensive electrical modifications will be needed, which would be reflected in the Preconstruction estimate.

Conclusion:
Based upon our cost estimating and taking into consideration the anticipated remodel, it is recommended the FCA focus on the exterior enclosure, roof and site, which needs approximately $3.7M in capital/maintenance. If the facility remains a Public Works facility, the anticipated maintenance cost over the next 10 years is estimated to be around $7M.

SPACE NEEDS ASSESSMENT

BKV Group began this process by engaging in stakeholder meetings with representatives from the License Center and Dance Studio. Workshops were held with both groups to review their current operations and discuss their future goals and needs. Once all operational functions and staff projections were identified, square footage was assigned to each functional area to develop the overall department space program and building area (gross square footage).

License & Passport Center
The following is a summary of the space needs identified:

LICENSE & PASSPORT CENTER	EXISTING SPACE UTILIZATION	15-YR PROJECTED SPACE NEED
Subtotal, Personnel & Space (nsf):	9,896*	9,037
Building Factor (15%):	-	*1,355*
TOTAL PROPOSED (GSF):	-	**10,392**

**The existing area does NOT include public areas, mechanical, electrical, data rooms that are included in projected department space needs.*

Dance Studio
The following is a summary of the space needs identified:

DANCE STUDIO	EXISTING SPACE UTILIZATION	15-YR PROJECTED SPACE NEED
Subtotal, Personnel & Space (nsf):	-	6,193
Building Factor (38%):	-	*2,322*
TOTAL PROPOSED (GSF):	-	**8,515**

**The existing area does NOT include public areas, mechanical, electrical, data rooms that are included in projected department space needs.*

MASTER PLANNING

The result of the Space Needs Assessment portion of this study determined the total building area that is required for each facility. Once we have this total area, and once we understand our critical operational adjacencies, we can begin to understand our area "footprint". This allows us to explore our "test-fit" concepts which help shape desirable building layouts that work well for our site.

We initially evaluated the Civic Campus Pre-Design Study completed in 2022. *Concept A* was developed as an alternative to understand the financial viability of a single-level building. We compared the increased footprint, due to the dance studio no longer being above the License/Passport center, and its impact on the site layout, parking arrangement, and circulation.

Concept B and its subsequent iterations evaluated the integration of the program spaces into the existing maintenance facility. It was determined that the existing maintenance facility was large enough to accommodate the proposed programs with the remainder of the area potentially used for flexible-use space such as future commercial, retail, or recreational uses. It was evident though the more program spaces provided would equate to larger parking requirements, larger building footprints, and less green space available.

Concept C explored the potential for renovating and expanding the existing maintenance facility to accommodate further maintenance operations south of Woodhill Drive with the goal of leaving the current VFW building as-is and lessening the impact on the adjacent park space. This option allowed for maintaining the softball diamond and playground at the park. This concept proposes a new two-story building for LPCDS on the western edge of the site north of Woodhill Drive with a new maintenance storage building, fuel island, and yard area on the eastern edge of the site along Lexington Avenue.

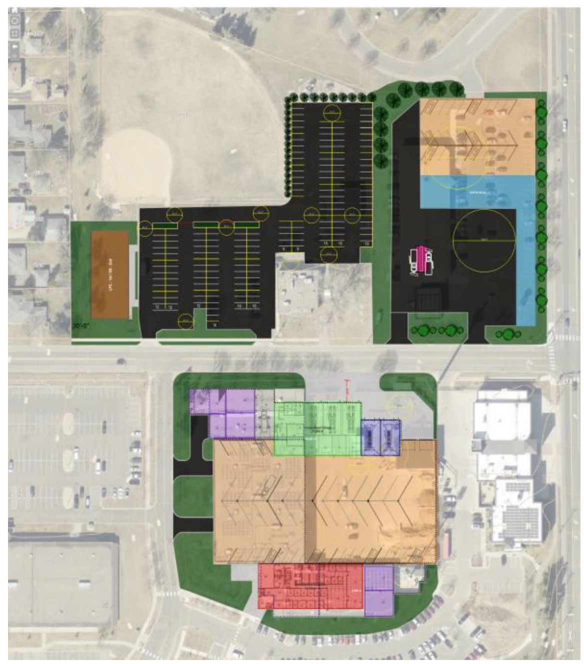
Below are snapshots of the concepts reflecting the building footprints, parking arrangements, and available green space for future public activities. Expanded details on the select planning concepts above and additional concepts explored during the study are included in the Appendix for reference.

2022 PRE-DESIGN STUDY

CONCEPT A

CONCEPT B

CONCEPT C



PROBABLE CONSTRUCTION COST

Kraus-Anderson developed probable cost for each planning option by utilizing rough order of magnitude square footage unit costs based on a database of average costs for recently constructed facilities. This number is verified with regional trade professionals and further adjusted for inflation to the current day. Establishing project costs through sources with project type experience reflects an understanding of the level of quality, materials, and equipment required for a modern facility. Project costs consist of both hard costs and soft costs.

- Hard costs are the “bricks and mortar” construction cost of the building plus site development cost.
- Soft costs are those needed for the development of the project such as professional services, furnishings, equipment, and technology.

At the planning phase, these costs are established from 2025 construction values with escalation added to reflect a more realistic budget for the project at the mid-point of construction in 2027. Phased construction with an extended construction duration was also considered as part of cost estimating. Additionally, cost estimates include deferred maintenance identified as part of the Facility Condition Assessment of the existing MOC facility.

Historically, construction costs have had an average annual escalation factor of 5-6%. If the project timeline is pushed out, the cost estimate should be revisited prior to starting the project.

A summary of the probable cost is provided in the table below:

Description	Original Concept 2022 Study	Original MOC	Original VFW/ License/ Dance	Concept A VFW/ License/ Dance	Concept B VFW/ License/ Dance	Concept B.1 VFW/ License/ Dance	Concept B.2 VFW/ License/ Dance	Concept B.3 VFW/ License/ Dance	Concept C MOC	Concept C License/ Dance
Construction Costs Sub Total	$65,519,962	$48,502,820	$16,259,479	$16,552,883	$14,034,058	$14,983,799	$15,566,467	$16,834,925	$47,854,452	$11,161,315
Soft Costs Sub-Total	$17,877,494	$12,125,705	$4,877,844	$4,965,865	$4,210,217	$4,495,140	$4,669,940	$5,050,477	$12,920,702	$3,348,394
Total Project Costs	**$83,397,456**	**$60,628,526**	**$21,137,323**	**$21,518,747**	**$18,244,276**	**$19,478,939**	**$20,236,407**	**$21,885,402**	**$60,775,155**	**$14,509,709**

The cost estimates indicated above separate the cost associated with the Maintenance Operations Center from the License/Passport Center and Dance Studio allowing for a comparison of the different planning concepts that addressed the LPCDS needs.

CONCLUSION

Through a detailed Facility Condition Assessment of the Maintenance Facility and targeted stakeholder engagement, this study confirmed the condition and cost implications of repurpose, renovating, or building new facilities for the License/Passport Center and Dance Studio as well as renovation/expansion of the existing facilities for the Maintenance Operations Center needs. The overall project cost to repurpose or renovate the existing facilities to accommodate the required space needs for the next 20 years is approximately equal to building completely new facilities in their desired locations. However, there are many factors that need to be considered such as the impact on the park space and the need to relocate the VFW to provide the full site area required for the 2022 MOC concept. During the June 16, 2025 Council Meeting, City leadership and the consultant team heard from community members the importance of the park space.

With multiple planning scenarios in place, the City of Roseville is well-positioned to make informed decisions that balance operational requirements, community priorities, and fiscal responsibility. Each scenario includes associated cost estimates, site implications, and opportunities for future flexibility. To advance this effort, the following steps are recommended:

1. **Review and Prioritize –** Evaluate the proposed concepts and Facility Condition Assessment (FCA) findings to identify short- and long-term priorities.
2. **Select Preferred Concept –** Determine the planning scenario that best aligns with operational goals, available funding, and the broader community vision.
3. **Develop Phasing Strategy –** Establish a phased implementation plan to guide project execution in accordance with the City's priorities and resource availability.
4. **Initiate Design Process –** Engage design and engineering teams to begin the schematic design phase, translating the selected concept into detailed construction documents.

This study establishes a strong foundation for a strategic, forward-looking approach, positioning the City of Roseville to effectively meet the evolving needs of its residents and staff. Please refer to the additional information included in the Appendix for further information.

City of Roseville:
Public Works
FACILITY CONDITION ASSESSMENTS

Agenda

- Executive Summary
- Facility Condition Index (FCI)
- Expected 10-Year Annual Maintenance Plan
- 10-Year Plan Breakdown by Division
- Condition Breakdown
- Criticality Breakdown
- Facility Condition Assessment
- Conclusion/Next Steps

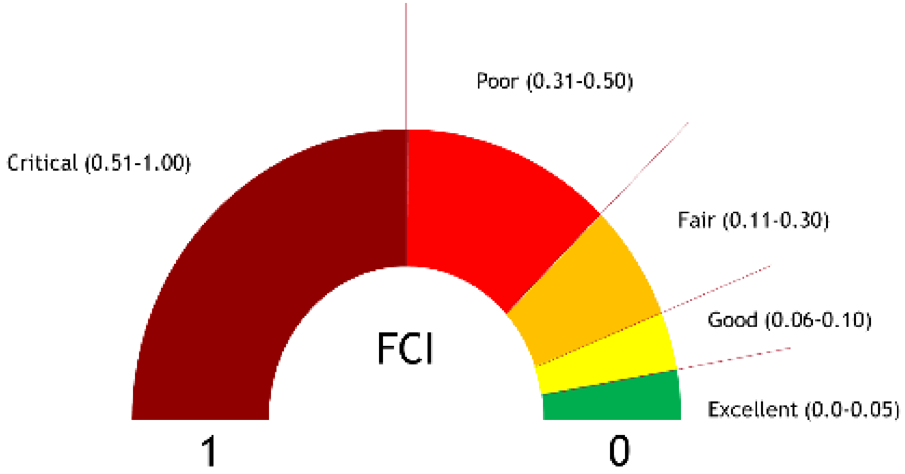
Executive Summary

- The city of Roseville is undergoing a period of due diligence regarding the existing Maintenance Facility. The city wanted to confirm the current condition and needs of the facility to determine potential reuse options
- Kraus-Anderson completed Facility Condition Assessment (FCA) on one (1) city facilities ~ 62,151 SF which is comprised of the existing Public Works facility
- Identified $7M of deferred maintenance needs over the next 10 years
    - "Do Nothing plan" i.e., if the city does nothing, this is the expected maintenance cost on the county facilities
    - The north garage is in high "fair" condition, investment into this part of the facility may not be recommended

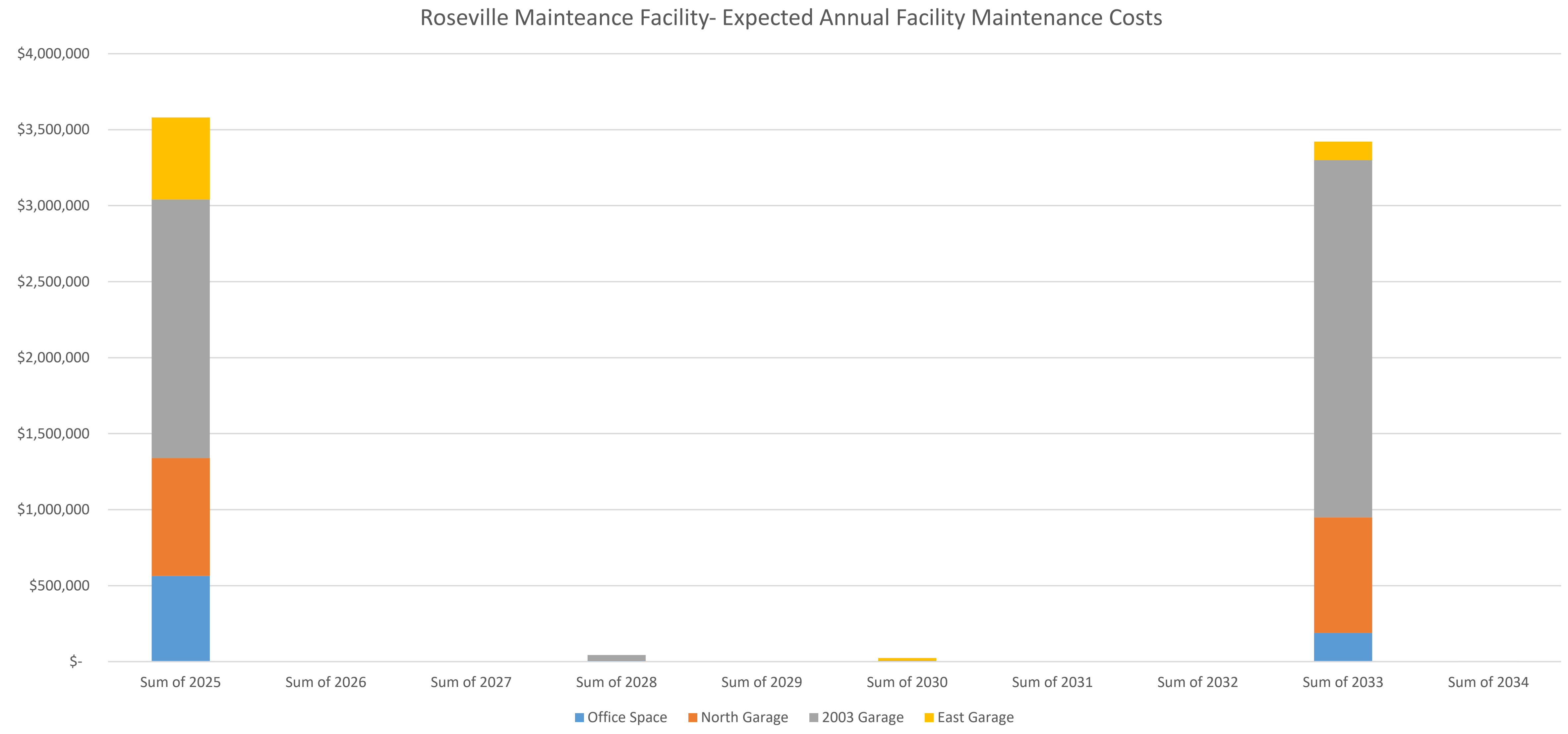
Facility Condition Index (FCI)

Facility List	Original Construction Date	Facility SF	Pres. Day Repl. Costs	Building Repl. Cost	10-Year DM Costs	FCI
2003 Garage	2003	31,379	$ 600	$ 18,827,400	$ 4,095,497	0.1783
East Garage	1975	9,460	$ 300	$ 2,838,000	$ 678,593	0.1960
North Garage	1960	14,132	$ 300	$ 4,239,600	$ 1,537,181	0.2972
Office Space	2003	7,180	$ 500	$ 3,590,000	$ 759,613	0.1734
					$ 7,070,883	

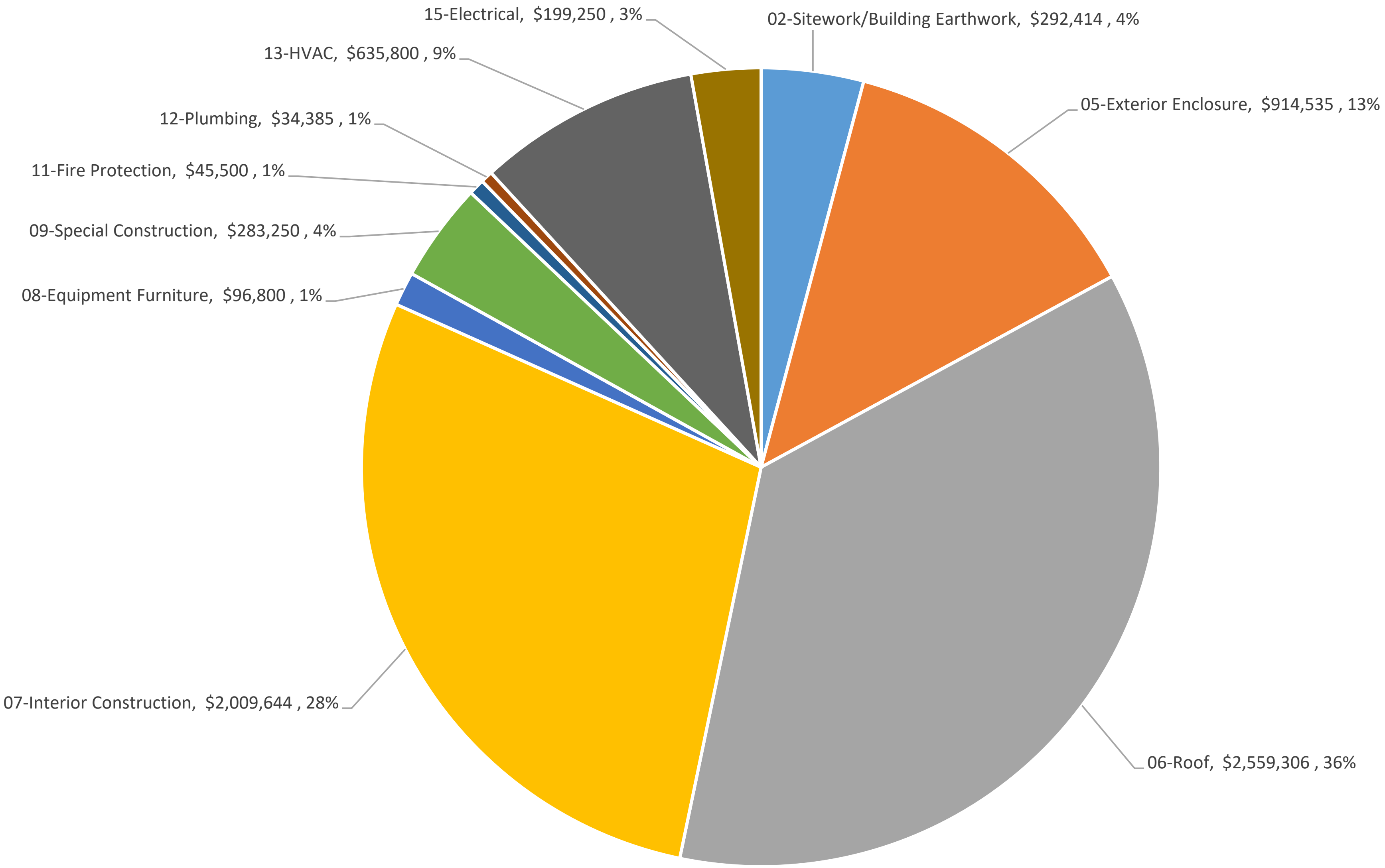
$$\mathrm{FCI} = \frac{\text{Deferred Maintenance Totals}}{\text{Building Replacement Costs}}$$



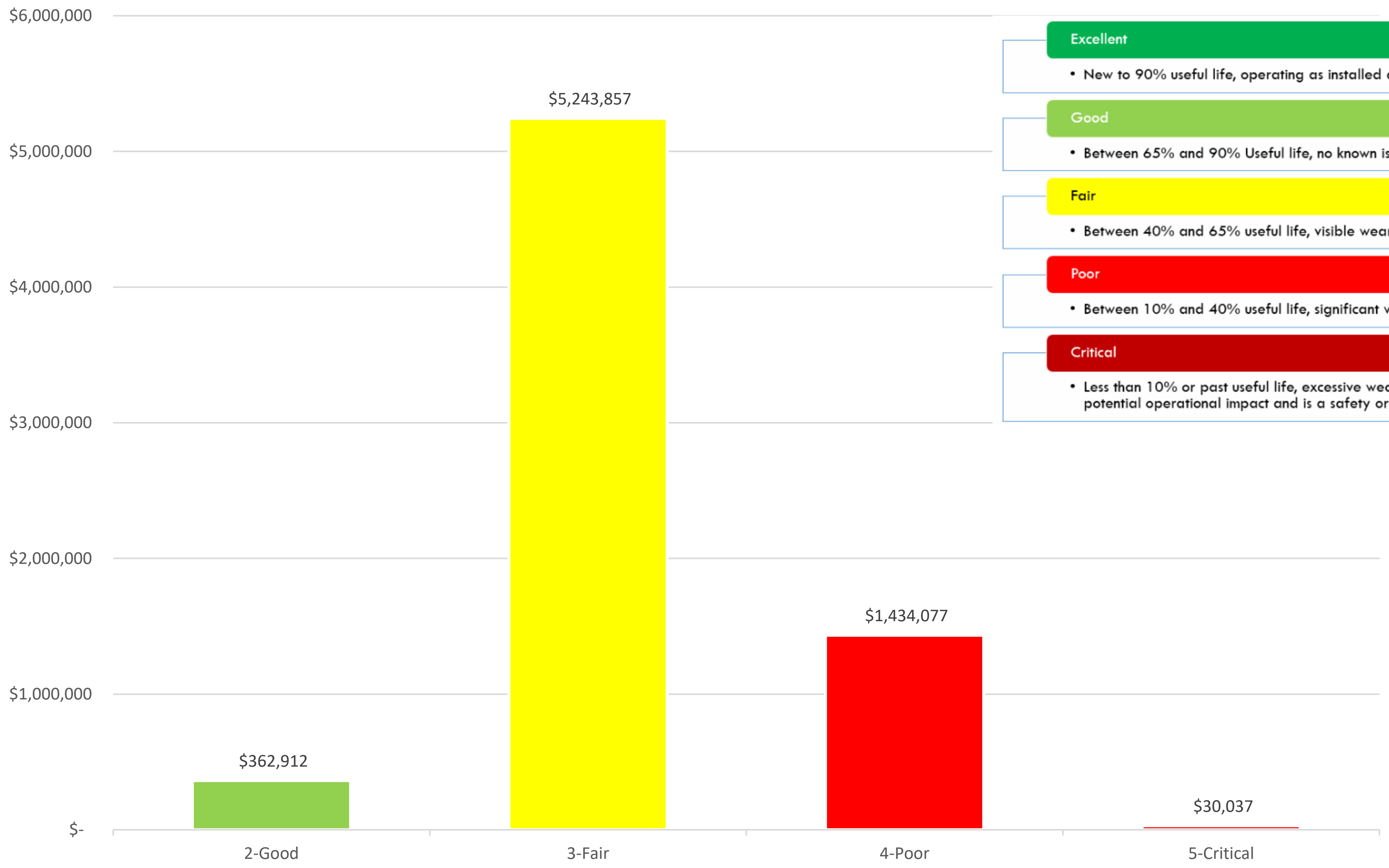
Expected 10-Year Annual Maintenance Costs



10-Year Plan Broken Out Per Division of Construction



Condition Breakdown by Facility



Excellent
- New to 90% useful life, operating as installed and designed.

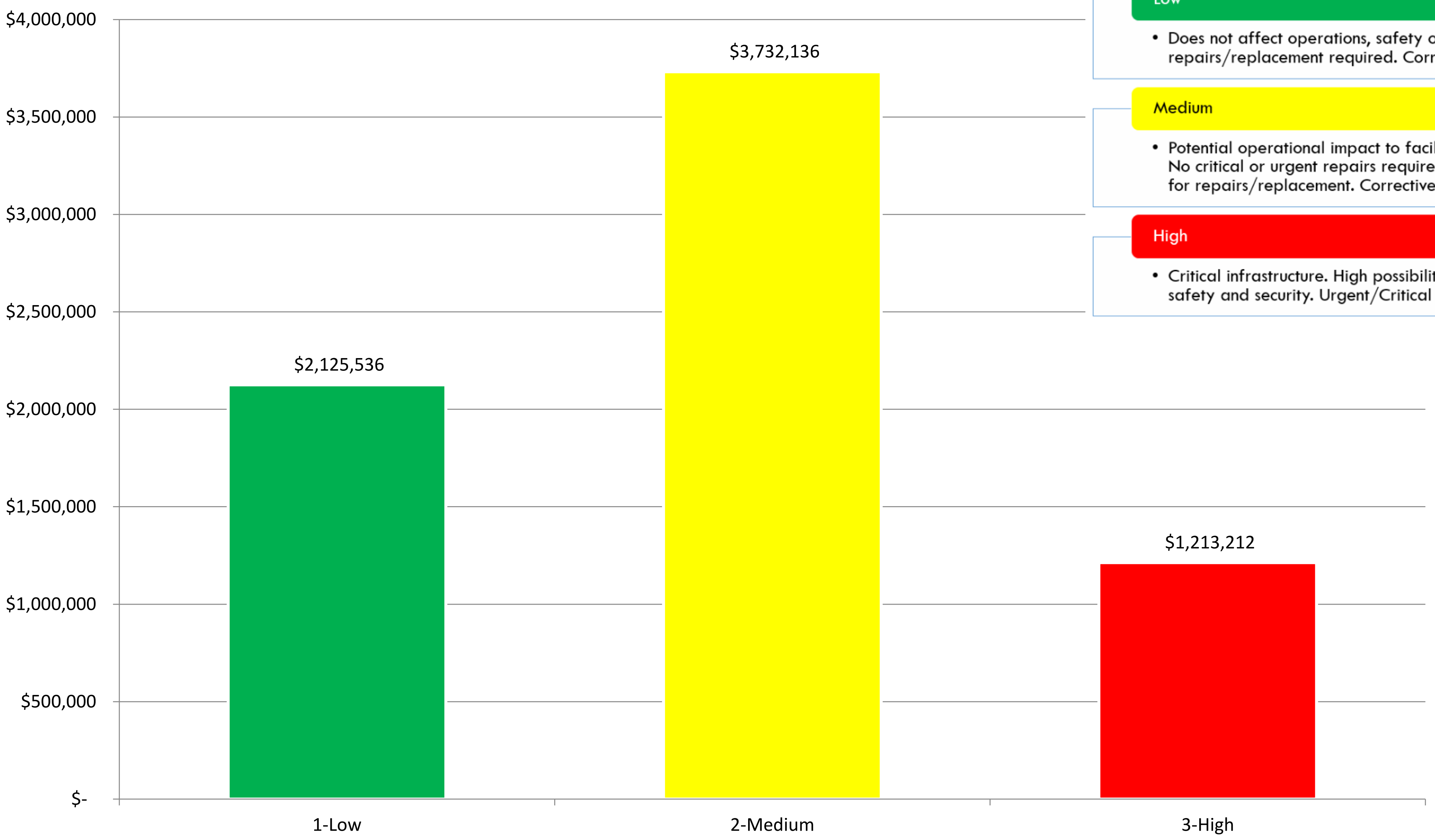
Good
- Between 65% and 90% Useful life, no known issues, no visible deficiencies, operating as designed.

Fair
- Between 40% and 65% useful life, visible wear, no major deficiencies, operating at or less than design.

Poor
- Between 10% and 40% useful life, significant wear, functioning but operating in a degraded condition.

Critical
- Less than 10% or past useful life, excessive wear and operating in a degraded condition. Continued use has potential operational impact and is a safety or security issue.

Criticality Breakdown by Facility



Low

- Does not affect operations, safety or security of facility. No critical repairs/replacement required. Corrective preventative maintenance as required.

Medium

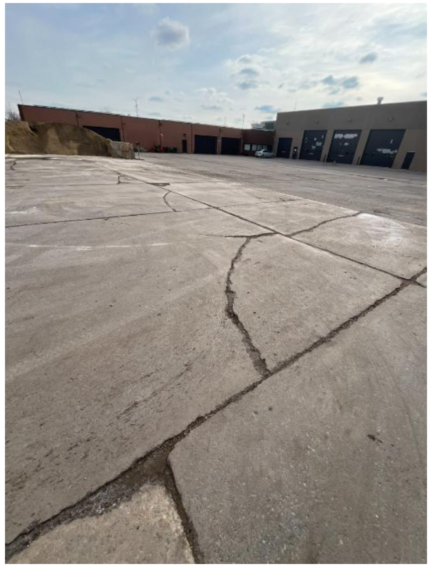
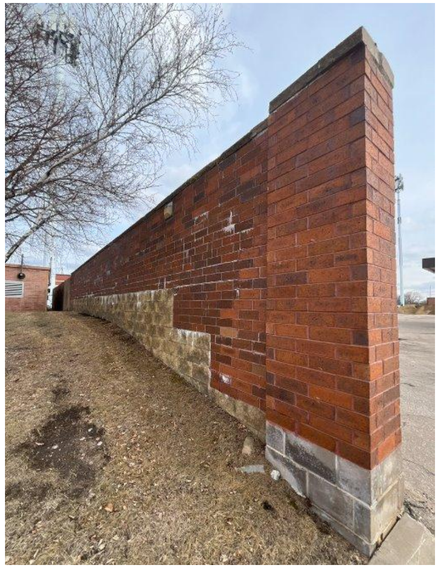
- Potential operational impact to facility, safety and/or security if no action is taken. No critical or urgent repairs required at present time, recommend plan for repairs/replacement. Corrective preventative maintenance as required.

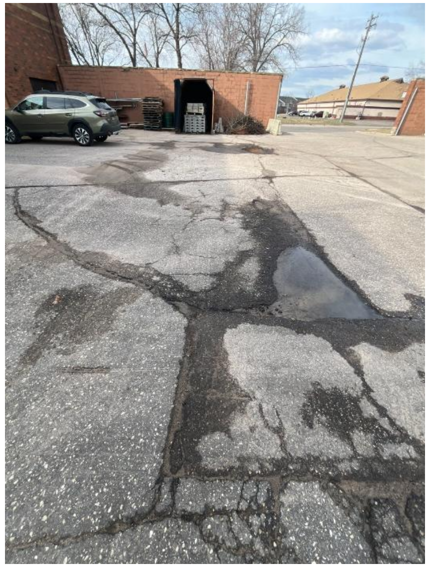
High

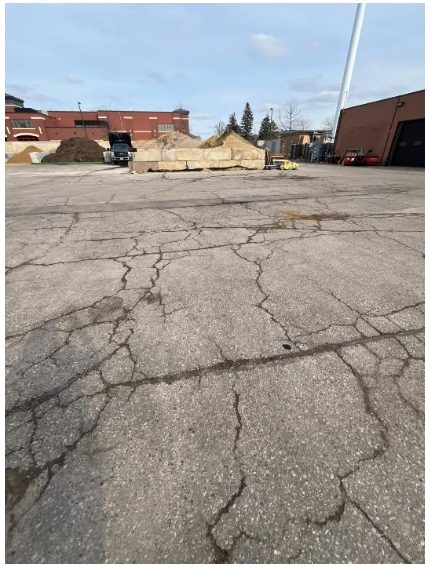
- Critical infrastructure. High possibility of impact to the operations of facility or safety and security. Urgent/Critical repairs/replacement recommended.

Facility Condition Assessment: Public Works

- 02-Sitework/Building Earthwork:
  - Maintenance Yard parking lot needs a full depth replacement
  - Privacy wall is severely damaged, with efflorescence present in block. Demolition recommended ASAP
  - Minor sidewalk repairs – address trip hazards
  - Concrete pad in Maintenance Yard replacement needed

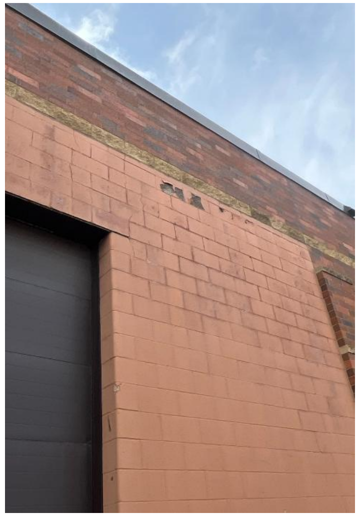




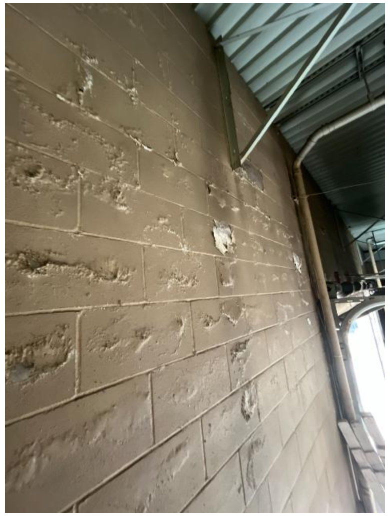




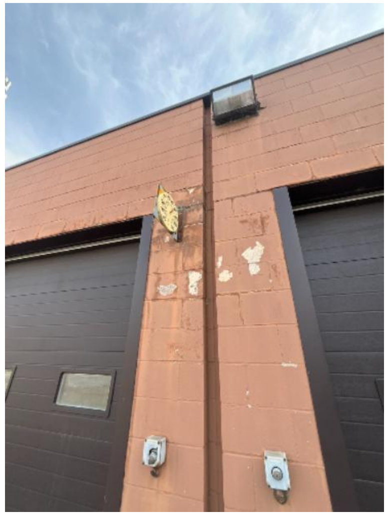
Facility Condition Assessment: Public Works

North Garage - 1960





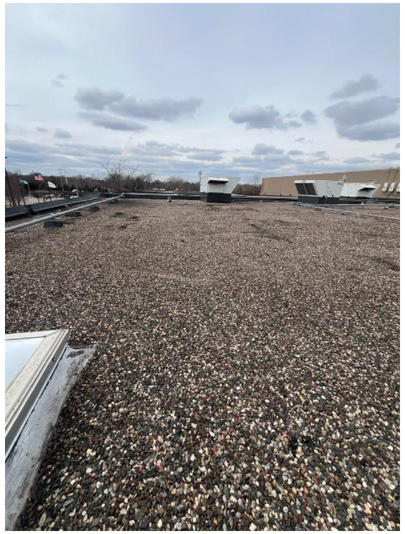
East Garage - 1975

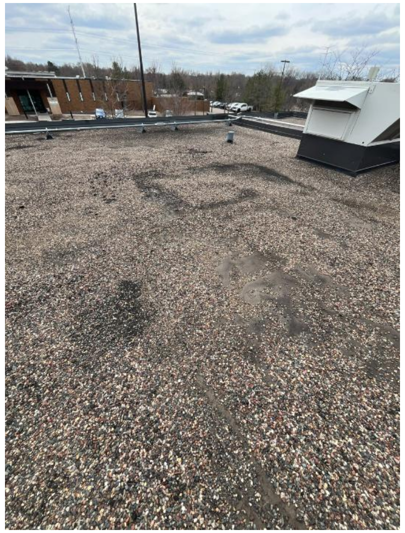


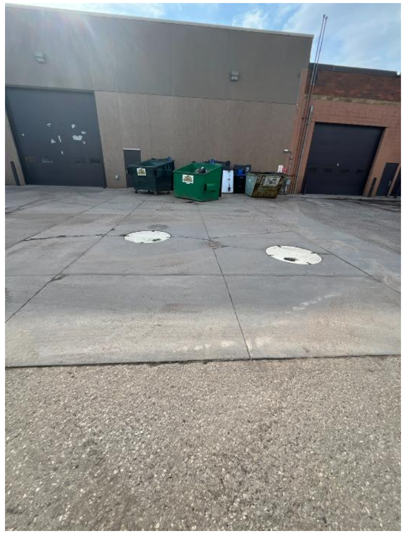
- 05-Exterior Enclosure:
  - Tuckpointing and CMU block repair needed on both the North and East Garage
  - Efflorescence present in the east wall of the north garage
  - Some original windows on the north garage that should be replaced
  - Some doors are damaged and should be replaced
  - All other doors and windows should be caulked, new seals and sweeps installed

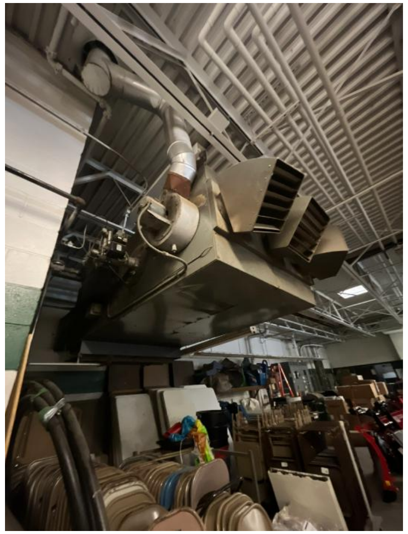
Facility Condition Assessment: Public Works

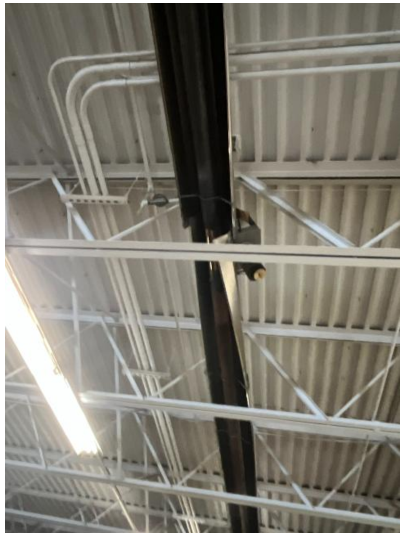
- 06-Roof:
  - Roof on office area is in poor condition with a section of wet insulation
  - Roofs on the 2003 and North Garage will be due for replacement in 2033
- 09-Special Construction:
  - Fuel Island Underground Tanks replacement (2) 4,000 gallons
  - Fuel Tanks monitor replacement
- 13-HVAC:
  - MUA Unit North Garage replacement
  - IR Heating in North Garage Replacement
  - MUA units in East Garage replacement (3)
  - IR Heating in East Garage replacement
- 15-Electrical:
  - Main Switchgear replacement
  - Various Electrical Panels throughout facility (north and east garages)











Conclusion/Next Steps:

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- Identified $7M of deferred maintenance needs over the next 10 years
  - "Do Nothing plan" i.e., if the city does nothing, this is the expected maintenance cost on the county facilities
  - The north garage is in high "fair" condition, investment into this part of the facility may not be recommended
- FCA does not include adequacy/space needs

CITY OF ROSEVILLE - DANCE STUDIO
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM													
DEPARTMENT: **DANCE STUDIO**		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D				PROG. SF UNIT	USABLE AREA REQUIRED				COMMENTS
			2020	5-YR.	10-YR.	15-YR.		2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
Personnel Spaces												
Private Office		OF	1	1	1	1	120	120	120	120	120	
Subtotal, Personnel Spaces:			**1**	**1**	**1**	**1**		**120**	**120**	**120**	**120**	
Public Spaces												
Dance Studio			1	1	1	1	4,200	4,200	4,200	4,200	4,200	Ability to divide into two spaces
Studio Storage			2	2	2	2	200	400	400	400	400	
Lobby/ Waiting			1	1	1	1	650	650	650	650	650	
Entry/Vestibule			1	1	1	1	70	70	70	70	70	
Restroom			3	3	3	3	75	225	225	225	225	Single user
Changing Room			2	2	2	2	40	80	80	80	80	Private changing room
Subtotal, Staff Support Spaces:			**10**	**10**	**10**	**10**		**5,625**	**5,625**	**5,625**	**5,625**	
Building Support												
Mechanical			1	1	1	1	144	144	144	144	144	
Electrical			1	1	1	1	144	144	144	144	144	
Janitorial			1	1	1	1	80	80	80	80	80	
General Building Storage			1	1	1	1	80	80	80	80	80	
Subtotal, Public Spaces			**4**	**4**	**4**	**4**		**448**	**448**	**448**	**448**	
Total Department Spaces:			**15**	**15**	**15**	**15**		**6,193**	**6,193**	**6,193**	**6,193**	
Total Net SF								*6,193*	*6,193*	*6,193*	*6,193*	
Efficiency Factor							*25%*	*1,548*	*1,548*	*1,548*	*1,548*	
Efficiency Factor							*10%*	*774*	*774*	*774*	*774*	
TOTAL PROPOSED SF								**8,515**	**8,515**	**8,515**	**8,515**	

Notes:

CITY OF ROSEVILLE - LICENSE PASSPORT CENTER
Project No.: 2359-03

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: **SUMMARY PROGRAM: LICENSE & PASSPORT CENTER**	USABLE AREA REQUIRED				OVERAGE / (SPACE DEFICIENCY) FROM EXISTING SF				COMMENTS
	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
Personnel Spaces									
License	888	1,080	1,144	1,144					
Passports/Motor Vehicle	632	696	760	760					
Subtotal, Deptartment Spaces:	**1,520**	**1,776**	**1,904**	**1,904**					
Office Support Spaces									
License	1,530	1,480	1,480	1,480					
Passports/Motor Vehicle	50	50	50	50					
Subtotal, Support Spaces:	**1,580**	**1,530**	**1,530**	**1,530**					
Public Spaces									
License	2,010	2,010	2,010	2,010					
Passports/Motor Vehicle	1,250	1,250	1,250	1,250					
Subtotal, Public Spaces:	**3,260**	**3,260**	**3,260**	**3,260**					
Building Systems									
Mechanical	200	200	200	200					
Electrical	150	150	150	150					
Janitorial	60	60	60	60					
Subtotal, Public Spaces:	**410**	**410**	**410**	**410**					

License TOTAL PROPOSED USABLE SF (includes 35% Efficiency Factor)		*5,978*	*6,170*	*6,256*	*6,256*				
Passports/Motor Vehicle TOTAL PROPOSED USABLE SF (includes 35% Efficiency Factor)		*2,608*	*2,695*	*2,781*	*2,781*				
Building Support		*410*	*410*	*410*	*410*				
Building Factor	*10%*	*900*	*927*	*945*	*945*				
TOTAL PROPOSED GROSS SF		**9,896**	**10,202**	**10,392**	**10,392**				

CITY OF ROSEVILLE - LICENSE CENTER
Project No.: 2359-01

SPACE ANALYSIS FORM

DEPARTMENT: **LICENSE**	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D				PROG. SF UNIT	USABLE AREA REQUIRED				COMMENTS
		2020	5-YR.	10-YR.	15-YR.		2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	
Personnel Spaces											
License Center Manager	OF	1	1	1	1	192	192	192	192	192	Workspace and acoustic privacy needed; include small table w/ chairs
Motor Vehicle Supervisor	OF	1	1	1	1	120	120	120	120	120	
Lead License Center Representative	WS	2	3	3	3	64	128	192	192	192	Public service
License Center Representative	WS	7	9	10	10	64	448	576	640	640	Shared, Public service - Shifts
Subtotal, Personnel Spaces:		**11**	**14**	**15**	**15**		**888**	**1,080**	**1,144**	**1,144**	
Office Support Spaces											
Staff Meeting/Huddle Room		1	1	1	1	300	300	300	300	300	Shared with Passports/Motor Vehicle
Staff Toilets		2	2	2	2	100	200	200	200	200	Shared with Passports/Motor Vehicle
Quiet or Wellness Room		1	1	1	1	80	80	80	80	80	Shared with Passports/Motor Vehicle
Archive File Room		1	-	-	-	50	50	-	-	-	
Office Supply/Print Room		1	1	1	1	150	150	150	150	150	Shared with Passports/Motor Vehicle
Breakroom		1	1	1	1	300	300	300	300	300	Shared with Passports/Motor Vehicle
Data/Server Room		1	1	1	1	100	100	100	100	100	Shared with Passports/Motor Vehicle
Storage		1	1	1	1	50	50	50	50	50	
Coat Storage/Personal Lockers		1	1	1	1	300	300	300	300	300	Shared with Passports/Motor Vehicle, all staff w/o offices
Subtotal, Staff Support Spaces:		**10**	**9**	**9**	**9**		**1,530**	**1,480**	**1,480**	**1,480**	
Public Spaces											
Entry/Vestibule		1	1	1	1	200	200	200	200	200	Shared with Passports/Motor Vehicle
Waiting		1	1	1	1	900	900	900	900	900	20SF/person = waiting space for 45
Info Desk		1	1	1	1	100	100	100	100	100	
Service Counter		1	1	1	1	-	-	-	-	-	SF included in WS under Personnel
Testing Station		2	2	2	2	25	50	50	50	50	Drivers License testing station, needs to be visible for staff to observe
Express Wait Line Area (TABS)		1	1	1	1	250	250	250	250	250	
Public Access Terminal(s)		1	1	1	1	-	-	-	-	-	Shared with Passports/Motor Vehicle; part of entry/vestibule (possibly TABS Kiosk)
Display Cases		1	1	1	1	-	-	-	-	-	Shared with Passports/Motor Vehicle; part of wait area
Public Info Display/Lit.		1	1	1	1	-	-	-	-	-	Shared with Passports/Motor Vehicle; part of wait area
Public Toilets		1	1	1	1	500	500	500	500	500	Shared with Passports/Motor Vehicle
Public drop-off location		1	1	1	1	10	10	10	10	10	Shared with Passports/Motor Vehicle
Subtotal, Public Spaces		**12**	**12**	**12**	**12**		**2,010**	**2,010**	**2,010**	**2,010**	
Total Department Spaces:		**33**	**35**	**36**	**36**		**4,428**	**4,570**	**4,634**	**4,634**	
Total Net SF							*4,428*	*4,570*	*4,634*	*4,634*	
Efficiency Factor						*35%*	*1,550*	*1,600*	*1,622*	*1,622*	
TOTAL PROPOSED SF							**5,978**	**6,170**	**6,256**	**6,256**	

Notes:
Licensing visitors on average/day = 100-300 ppl (350-400 on the high end) (30-40 ppl/hr)
Adjacency - Finance, IT
Drive thru could be better for public access, less need to come in building but more time for staff to process not having resrouces right there.
Most staff could not work remote.

Shared Equipment:
Shared Computer Terminal, Freestanding Printer, Desktop Printer, Fax, Scanner, Shredder, Imaging Station, Camera + add'l desk top scanners

Concerns:
Quiet Room/Wellness space + secure storage

New computer system in Nov.

CITY OF ROSEVILLE - LICENSE CENTER
Project No.: 2359-01

BKV GROUP

SPACE ANALYSIS FORM

DEPARTMENT: PASSPORT/MOTOR VEHICLE	SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
Personnel Spaces											
Passport/Auto Dealer Supervisor	OF	1	1	1	1	120	120	120	120	120	Workspace and acoustic privacy needed
Passport/Auto Dealer Lead	WS	1	1	1	1	64	64	64	64	64	Direct view to counter
Passport Representative	WS	7	8	9	9	64	448	512	576	576	
Subtotal, Personnel Spaces:		**9**	**10**	**11**	**11**		**632**	**696**	**760**	**760**	
Office Support Spaces											
Staff Meeting/Huddle Room		-	-	-	-	-	-	-	-	-	Shared with License, See License
Staff Toilets		-	-	-	-	-	-	-	-	-	Shared with License, See License
Quiet or Wellness Room		-	-	-	-	-	-	-	-	-	Shared with License, See License
Office Supply/Print Room		-	-	-	-	-	-	-	-	-	Shared with License, See License
Breakroom		-	-	-	-	-	-	-	-	-	Shared with License, See License
Data/Server Room		-	-	-	-	-	-	-	-	-	Shared with License, See License
Storage		1	1	1	1	50	50	50	50	50	
Coat Storage/Personal Lockers		-	-	-	-	-	-	-	-	-	Shared with License, See License
Subtotal, Staff Support Spaces		**1**	**1**	**1**	**1**		**50**	**50**	**50**	**50**	
Public Spaces											
Entry/Vestibule		1	1	1	1	-	-	-	-	-	Shared with License, See License
Waiting		1	1	1	1	800	800	800	800	800	20SF/person = waiting space for 40
Info Desk		1	1	1	1	100	100	100	100	100	Space for (2) people at desk
Service Counter		1	1	1	1	300	300	300	300	300	Include family space (family of 4?) + more privacy
Photo Area		2	2	2	2	25	50	50	50	50	
Public Access Terminal(s)		-	-	-	-	-	-	-	-	-	Possibly TABS kiosk; Shared with License, see License
Display Cases		-	-	-	-	-	-	-	-	-	Shared with License, See License
Public Info Display/Lit.		-	-	-	-	-	-	-	-	-	Shared with License, See License
Public Toilets		-	-	-	-	-	-	-	-	-	Shared with License, See License
Public drop-off location		-	-	-	-	-	-	-	-	-	Shared with License, See License
Subtotal, Public Spaces:		**6**	**6**	**6**	**6**		**1,250**	**1,250**	**1,250**	**1,250**	
Total Department Spaces:		**16**	**17**	**18**	**18**		**1,932**	**1,996**	**2,060**	**2,060**	
Total Net SF							*1,932*	*1,996*	*2,060*	*2,060*	
Efficiency Factor						*35%*	*676*	*699*	*721*	*721*	
TOTAL PROPOSED SF							**2,608**	**2,695**	**2,781**	**2,781**	

Notes:
Passport visitors on average/day = 70-130 ppl in 2025
Adjacency - Finance, IT

Shared Equipment:
Shared Computer Terminal, Freestanding Printer, Desktop Printer, Fax, Scanner, Shredder, Imaging Station, Camera + add'l desk top scanners

Concerns:
Quiet Room/Wellness space + secure storage

Maintenance Operations Center

City of Roseville

6/10/2025

2025-2027 **2026-2028**

Description	Original Concept 2022 Study	MOC	Original VFW/License/Dance	Concept A VFW/License/Dance	Concept B VFW/License/Dance	Concept B.1 VFW/License/Dance	Concept B.2 VFW/License/Dance	Concept B.3 VFW/License/Dance	Concept C MOC	Concept C License/Dance	Maintenance Operations Center Current Overall Budget	
	Maintenance Operations Center											
Update Date	10/06/22	05/05/25	05/05/25	05/05/25	05/05/25	05/05/25	05/05/25	05/05/25	06.06.25	06.06.25	09/08/46	6/10/2025
PROJECT REVENUE / FUNDING		X		X							DO NOT MODIFY	Mark w/ "X" to specify which update carries forward
Referendum/Bonding											$0.00	Hard plug revenue sources and amount
Local Option Sales Tax											$0.00	Hard plug revenue sources and amount
IRA Funding											$0.00	Hard plug revenue sources and amount
CIP											$0.00	Hard plug revenue sources and amount
Rebates (Tax/Energy etc.)											$0.00	Hard plug revenue sources and amount
Other Funding Sources											$0.00	Hard plug revenue sources and amount
TOTAL PROJECT REVENUE	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**			**$0.00**	
Project Revenue Proportions	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*	*#DIV/0!*			*#DIV/0!*	*Estimate Update / Current Overall Budget*
PROJECT AREA BREAKDOWN												
Public Works Facility	*122,000*	*122,000*							*128,895*		*122,000*	
License Center/Dance Studio	*19,600*		*19,600*	*18,977*	*18,755*	*17,517*	*17,149*	*17,149*	*0*	*19,600*	*18,977*	
VFW	*10,500*		*10,500*	*10,461*	*10,620*	*10,620*	*12,680*	*10,461*	*0*	*0*	*10,461*	
Retail/Commercial Space			*0*	*0*	*0*	*10,347*	*13,165*	*16,215*	*0*	*0*	*0*	
Renovation GSF											*0*	
Total GSF	*152,100*	*122,000*	*30,100*	*29,438*	*29,375*	*38,484*	*42,994*	*43,825*	*128,895*	*19,600*	*151,438*	*Formula*
Site Area (Acres)	*12*	*12*									*12*	
CONSTRUCTION COSTS												
Site	$7,077,322	$5,241,083	$2,800,000	$3,550,000	$2,800,000	$2,800,000	$2,800,000	$2,800,000	$ 4,698,200	$ 2,529,800	$8,791,082.83	Concept
Salt/Sand/Brine Building	$1,701,385	$1,962,455							$1,600,000		$1,962,455.00	Concept
Fuel Island	In Site	$900,000							$900,000		$900,000.00	Concept
Exterior Covered Storage	$518,400	$627,264							$627,264		$627,264.00	Concept
Main Opperations Facility	$27,203,386	$30,284,500							$25,804,220		$30,284,500.00	Concept
North Support Site Storage Building									$3,800,000			
License Center/Dance Studio	$5,157,541		$6,240,625	$6,578,560	$5,352,748	$3,786,049	$3,666,785	$3,666,785		$6,240,625	$6,578,560.00	Concept
VFW	$3,500,375		$4,235,454	$3,044,151	$2,761,200	$2,761,200	$2,713,520	$3,044,151			$3,044,151.00	Concept
Retail/Commercial Space						$2,328,075	$2,962,125	$3,648,375			$0.00	Concept
Value Management											$0.00	N/A
Design Contingency	$3,612,672	$3,121,224	$1,062,086	$1,053,817	$1,091,395	$1,167,532	$1,214,243	$1,315,931	$3,742,968	$701,634	$4,175,041.03	8% Concept A, 10% Concept B & C
Escalation to 2027 Midpoint (4%/year)	$14,310,326	$3,370,922	$1,147,053	$1,138,122	$960,427	$1,027,429	$1,068,534	$1,158,019	$3,293,812	$757,765	$4,509,044.31	Originally 7%/year- updated to current market
Total Bid Day	$63,081,407	$45,507,448	$15,485,219	$15,364,650	$12,965,770	$13,870,285	$14,425,207	$15,633,261	$44,466,465	$10,229,824	$60,872,098.16	
Contingency												
Remaining Contingency	$2,438,555	$2,275,372	$774,261	$768,233	$648,288	$693,514	$721,260	$781,663	$2,667,988	$511,491	$3,043,604.91	Contingency Budget / Remaining w/ Formula
Pending Changer Orders											$0.00	PCO Log Totals
Executed Change Orders											$0.00	Executed Change Orders
General Conditions		$720,000		$420,000	$420,000	$420,000	$420,000	$420,000	$720,000	$420,000	$1,140,000.00	
CONSTRUCTION COSTS SUB TOTAL	**$65,519,962**	**$48,502,820**	**$16,259,479**	**$16,552,883**	**$14,034,058**	**$14,983,799**	**$15,566,467**	**$16,834,925**	**$47,854,452**	**$11,161,315**	**$65,055,703.07**	
Construction Cost / GSF	$430.77	$397.56	$540.18	$562.30	$477.76	$389.35	$362.06	$384.14	$371.27	$569.45	$959.86	Construction Costs Sub Total / Total GSF
Percent Construction Cost	79%	80%	77%	77%	77%	77%	77%	77%	79%	77%	157%	Construction Costs Sub Total / Total Project Cost
SOFT COSTS	**$17,877,494.00**	**$12,125,705**	**$4,877,844**	**$4,965,865**	**$4,210,217**	**$4,495,140**	**$4,669,940**	**$5,050,477**	**$12,920,702**	**$3,348,394**	$17,091,569.90	
Design Fees and Reimbursable												
Construction Management Fee												
Permits, Plan Reviews & Fees												
Utilities - Connections												
Pre-Construction Surveys & Studies												
Testing & Inspections												
Bidding, Legal, Finance & Misc.												
City Purchase Orders												
FF&E Expenses												
SOFT COSTS SUB-TOTAL	**$17,877,494**	**$12,125,705**	**$4,877,844**	**$4,965,865**	**$4,210,217**	**$4,495,140**	**$4,669,940**	**$5,050,477**	**$12,920,702**	**$3,348,394**	**$17,091,569.90**	
Soft Costs / SF	*$117.54*	*$99.39*	*$162.05*	*$168.69*	*$143.33*	*$116.81*	*$108.62*	*$115.24*			*$268.08*	
Percent Soft Costs	*21%*	*20%*	*23%*	*23%*	*23%*	*23%*	*23%*	*23%*			*43%*	
TOTAL PROJECT COSTS	**$83,397,456**	**$60,628,526**	**$21,137,323**	**$21,518,747**	**$18,244,276**	**$19,478,939**	**$20,236,407**	**$21,885,402**	**$60,775,155**	**$14,509,709**	**$82,147,272.97**	**Constr. Cost + Soft Costs**
Project Cost / GSF	*$548.31*	*$496.96*	*$702.24*	*$730.99*	*$621.08*	*$506.16*	*$470.68*	*$499.38*			*$1,227.94*	*Total Project Cost / Total GSF*
Low Range	$75,057,710	$54,565,673	$19,023,591	$19,366,873	$16,419,848	$17,531,045	$18,212,767	$19,696,862	$54,697,639	$13,058,738		
Mid Range	$83,397,456	$60,628,526	$21,137,323	$21,518,747	$18,244,276	$19,478,939	$20,236,407	$21,885,402	$60,775,155	$14,509,709		
High Range	$91,737,202	$66,691,378	$23,251,056	$23,670,622	$20,068,703	$21,426,833	$22,260,048	$24,073,942	$66,852,670	$15,960,680		

CITY OF ROSEVILLE CIVIC CAMPUS

MASTER PLAN UPDATE | June 16, 2025

ROSEVILLE

BKV GROUP

OERTEL ARCHITECTS

KRAUS-ANDERSON

AGENDA

1 – Facility Condition Assessment

2 – Program Confirmation

3 – Master Planning

4 – Cost Summary

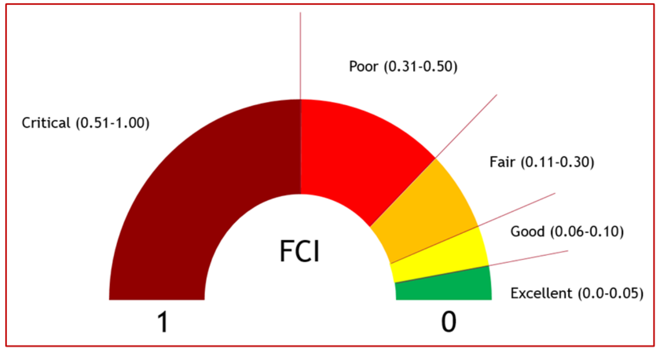
5 – Next Steps

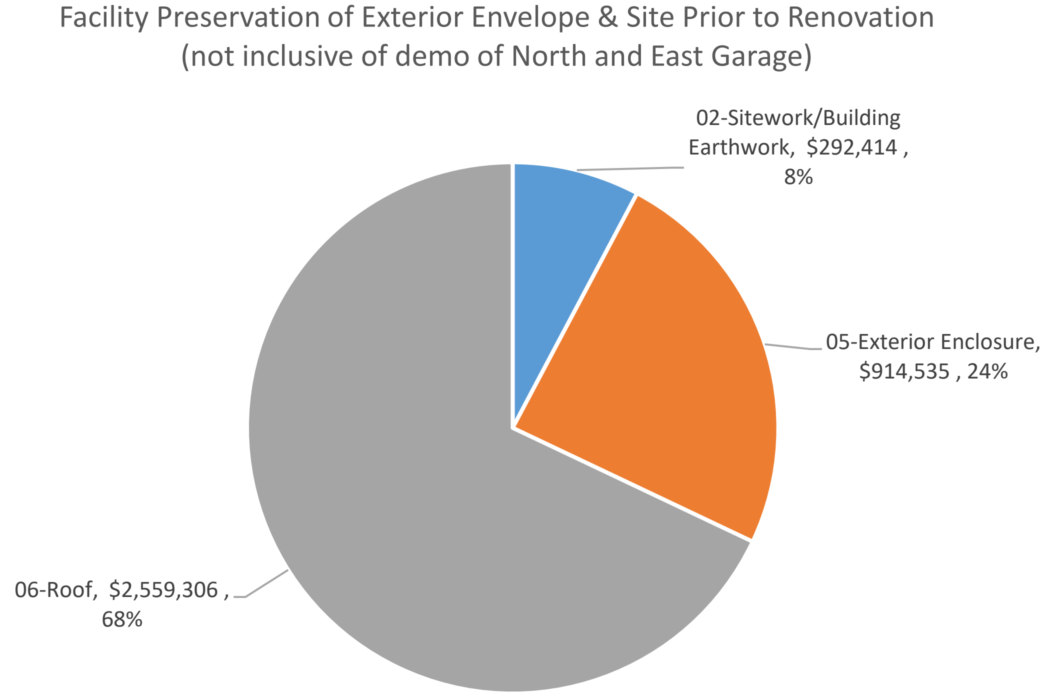
FACILITY CONDITION ASSESSMENT

FACILITY CONDITION ASSESSMENT

Facility List	Original Construction Date	Facility SF	FCI
2003 Garage	2003	31,379	0.1783
East Garage	1975	9,460	0.1960
North Garage	1960	14,132	0.2972
Office Space	2003	7,180	0.1734

$$FCI = \frac{\text{Deferred Maintenance Totals}}{\text{Building Replacement Costs}}$$



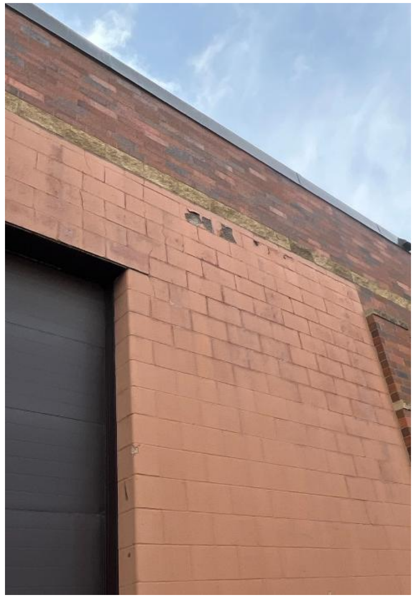


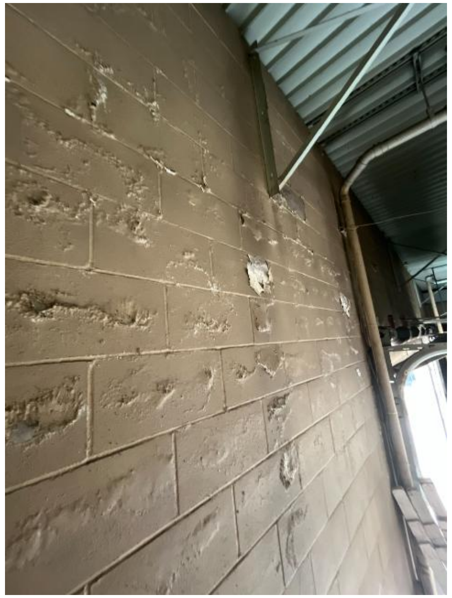
Category	Sum of Total (with Inf.)
02-Sitework/Building Earthwork	$ 292,414
05-Exterior Enclosure	$ 914,535
06-Roof	$ 2,559,306
Grand Total	**$ 3,766,255**

KRAUS-ANDERSON®

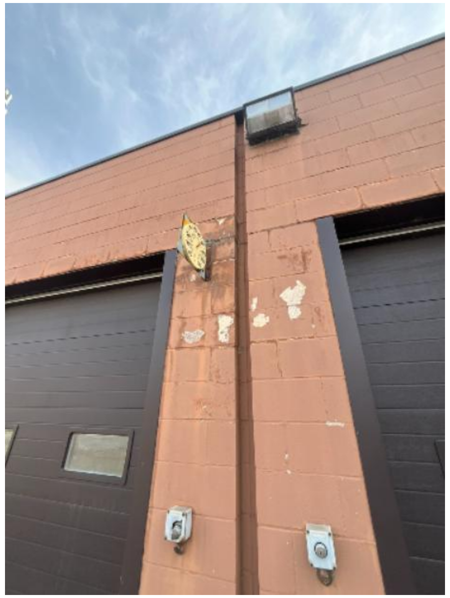
North Garage - 1975

KRAUS-ANDERSON





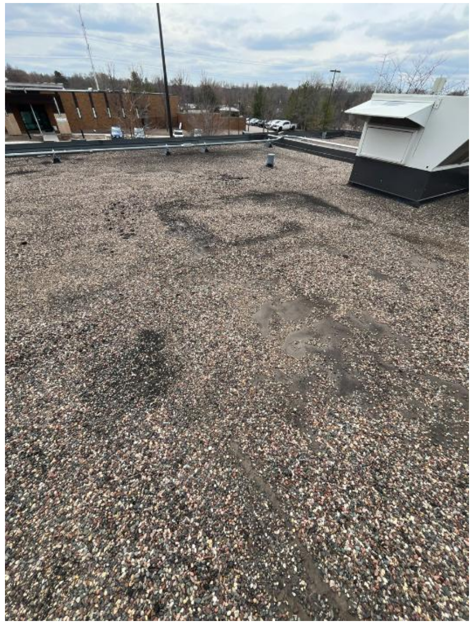
East Garage - 1960

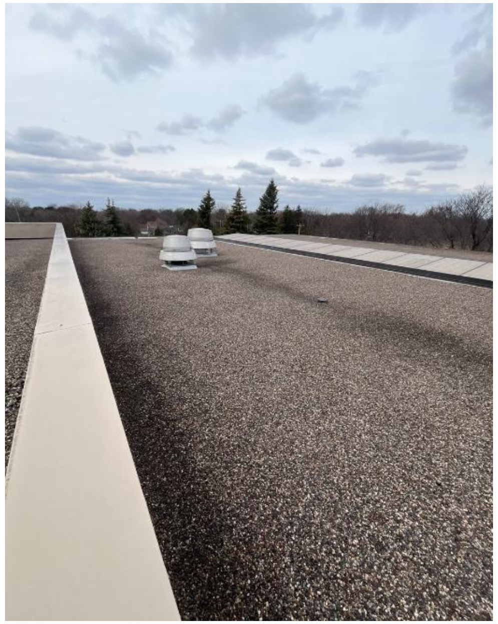


05-Exterior Enclosure:

- Tuckpointing and CMU block repair needed on both the North and East Garage
- Efflorescence present in the east wall of the north garage
- Some original windows on the north garage that should be replaced
- Some doors are damaged and should be replaced
- All other doors and windows should be caulked, new seals and sweeps installed

ROOFS





02-Sitework/Building Earthwork:

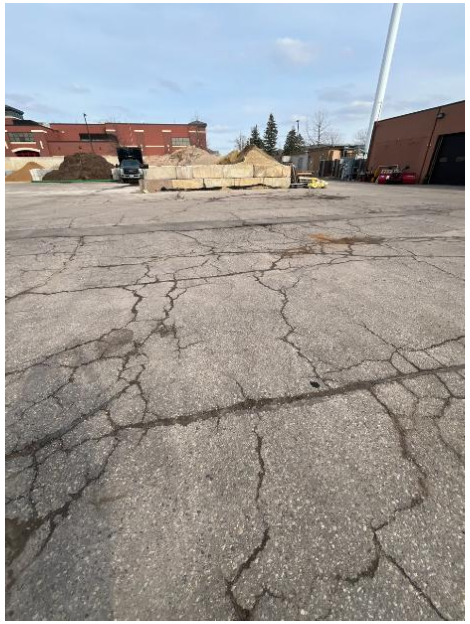
- Maintenance Yard parking lot needs a full depth replacement
- Privacy wall is severely damaged, with efflorescence present in block. Demolition recommended ASAP

06-Roof:

- Roof on office area is in poor condition with a section of wet insulation
- Roofs on the 2003 and North Garage will be due for replacement in 2033

KRAUS-ANDERSON®

SITE IMPROVEMENTS



PROGRAM CONFIRMATION

PROGRAM CONFIRMATION

LICENSE & PASSPORT CENTER

Projected 15-year need: 10,400 GSF

(Increase from 8,700 GSF from Predesign; added mech / elec spaces & staffing changes)

DANCE STUDIO

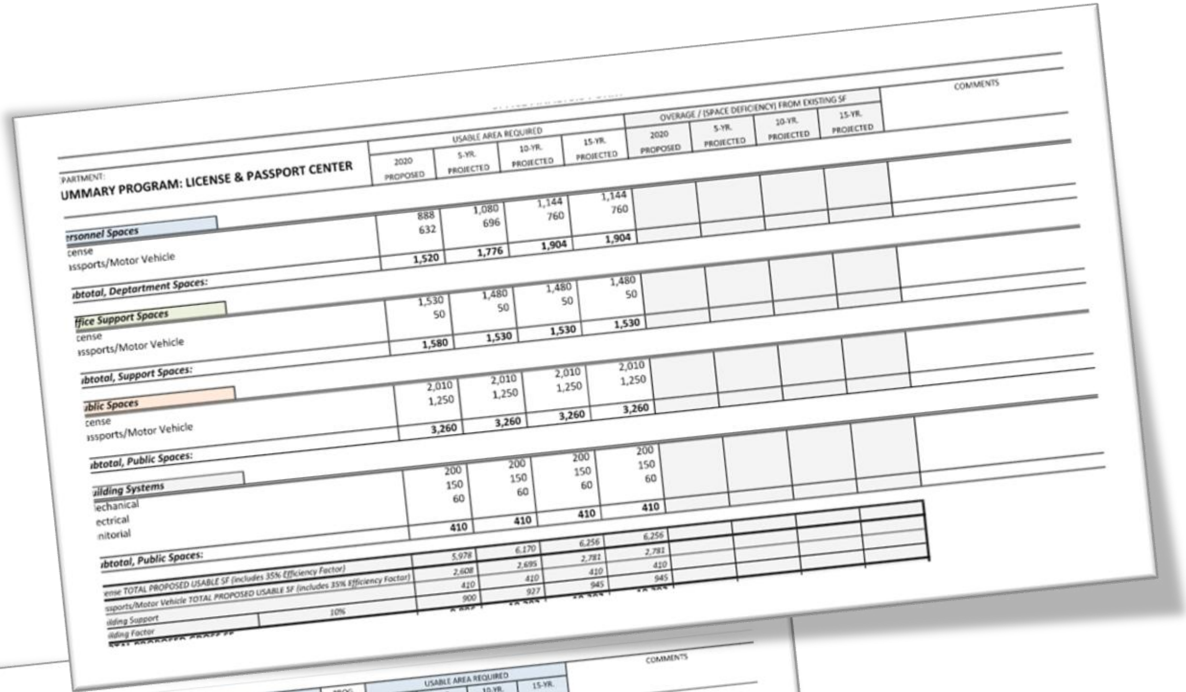
Projected 15-year need: 8,500 GSF

(No change from Predesign)

VFW

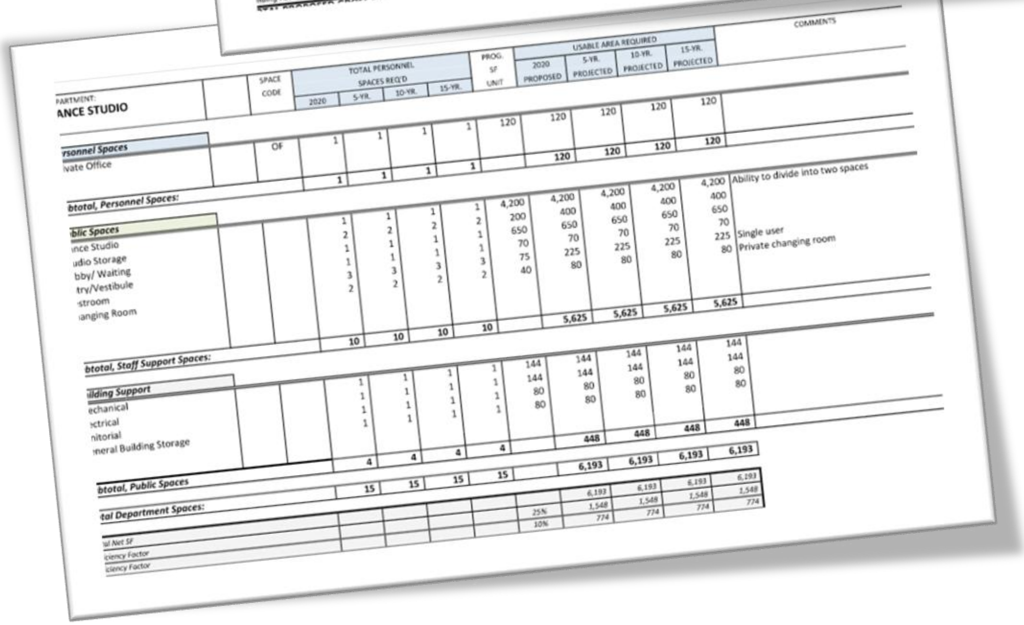
Existing Need: 10,400 GSF

(No change from Predesign)



PARTMENT:
UMMARY PROGRAM: LICENSE & PASSPORT CENTER

	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	OVERAGE / (SPACE DEFICIENCY) FROM EXISTING SF 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
ersonnel Spaces									
cense	888	1,080	1,144	1,144					
assports/Motor Vehicle	632	696	760	760					
btotal, Deptartment Spaces:	**1,520**	**1,776**	**1,904**	**1,904**					
ffice Support Spaces									
cense	1,530	1,480	1,480	1,480					
assports/Motor Vehicle	50	50	50	50					
btotal, Support Spaces:	**1,580**	**1,530**	**1,530**	**1,530**					
blic Spaces									
cense	2,010	2,010	2,010	2,010					
assports/Motor Vehicle	1,250	1,250	1,250	1,250					
btotal, Public Spaces:	**3,260**	**3,260**	**3,260**	**3,260**					
ilding Systems									
echanical	200	200	200	200					
ectrical	150	150	150	150					
nitorial	60	60	60	60					
btotal, Public Spaces:	**410**	**410**	**410**	**410**					
ense TOTAL PROPOSED USABLE SF (includes 35% Efficiency Factor)	5,978	6,170	6,256	6,256					
ssports/Motor Vehicle TOTAL PROPOSED USABLE SF (includes 35% Efficiency Factor)	2,608	2,695	2,781	2,781					
ilding Support	410	410	410	410					
ilding Factor 10%	900	927	945	945					

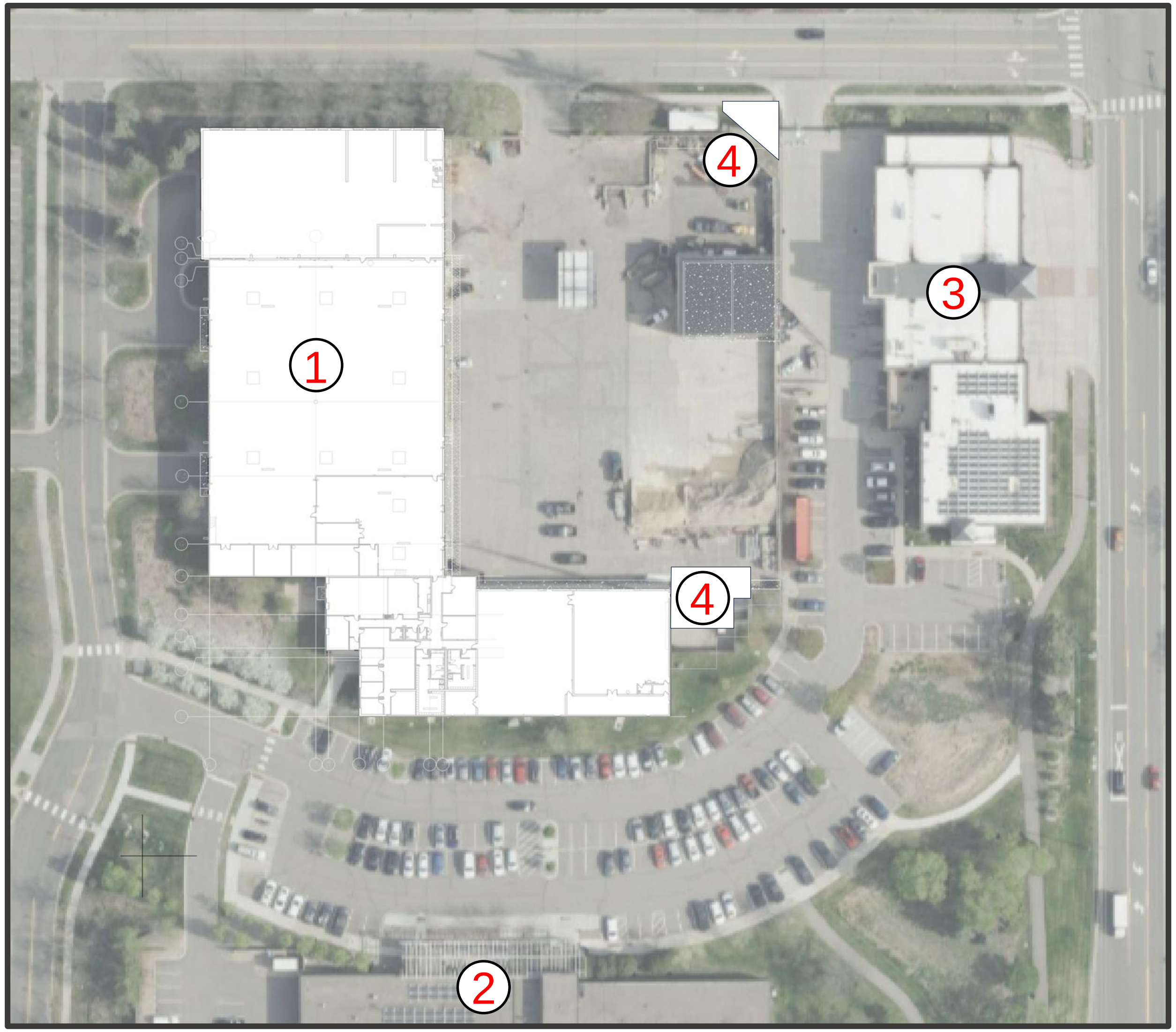


PARTMENT:
ANCE STUDIO

		SPACE CODE	TOTAL PERSONNEL SPACES REQ'D 2020	5-YR.	10-YR.	15-YR.	PROG. SF UNIT	USABLE AREA REQUIRED 2020 PROPOSED	5-YR. PROJECTED	10-YR. PROJECTED	15-YR. PROJECTED	COMMENTS
rsonnel Spaces												
ivate Office		OF	1	1	1	1	120	120	120	120	120	
btotal, Personnel Spaces:			**1**	**1**	**1**	**1**		**120**	**120**	**120**	**120**	
blic Spaces												
ance Studio			1	1	1	1	4,200	4,200	4,200	4,200	4,200	Ability to divide into two spaces
udio Storage			2	2	2	2	200	400	400	400	400	
bby/ Waiting			1	1	1	1	650	650	650	650	650	
try/Vestibule			1	1	1	1	70	70	70	70	70	
stroom			3	3	3	3	75	225	225	225	225	Single user
anging Room			2	2	2	2	40	80	80	80	80	Private changing room
btotal, Staff Support Spaces:			**10**	**10**	**10**	**10**		**5,625**	**5,625**	**5,625**	**5,625**	
ilding Support												
echanical			1	1	1	1	144	144	144	144	144	
ctrical			1	1	1	1	144	144	144	144	144	
nitorial			1	1	1	1	80	80	80	80	80	
neral Building Storage			1	1	1	1	80	80	80	80	80	
btotal, Public Spaces			**4**	**4**	**4**	**4**		**448**	**448**	**448**	**448**	
tal Department Spaces:			**15**	**15**	**15**	**15**		**6,193**	**6,193**	**6,193**	**6,193**	
al Net SF								6,193	6,193	6,193	6,193	
iciency Factor							25%	1,548	1,548	1,548	1,548	
iciency Factor							10%	774	774	774	774	

MASTER PLANNING

EXISTING SITE CONTEXT



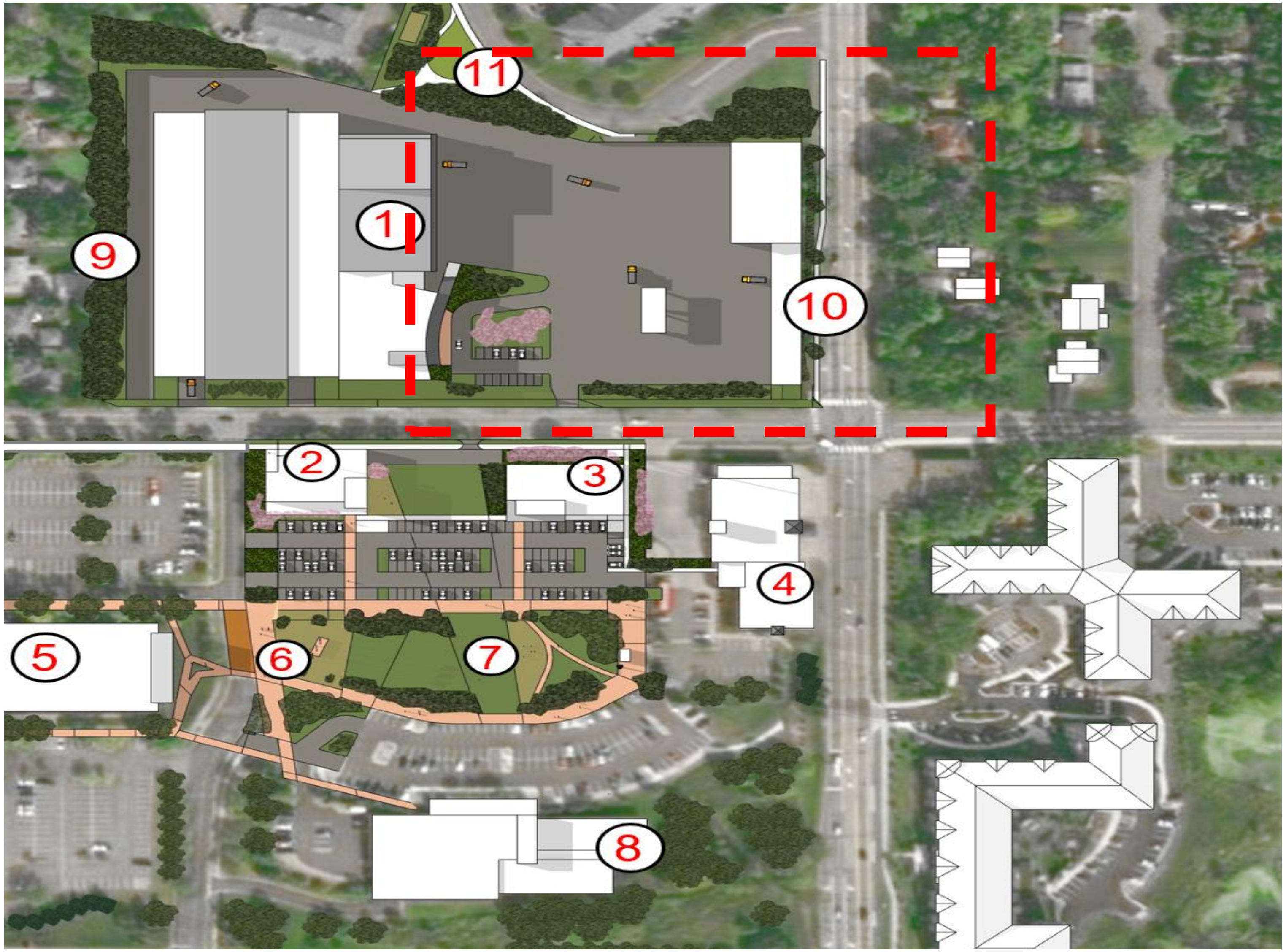
1 – Existing Maintenance Facility

2 – City Hall And Police Station

3 – Fire Station

4 – Existing Antennas

PREDESIGN CONCEPT | MAINTENANCE OPERATIONS CENTER



Project Cost: $60.6M

1 – New Maintenance Facility

2 – New VFW

3 – New License & Passport Center

4 – Existing Fire Station 1

5 – New Oval Skate Park

6 – New Veteran's Memorial

7 – New Green Space

8 – Existing City Hall

9 – Landscape Screening

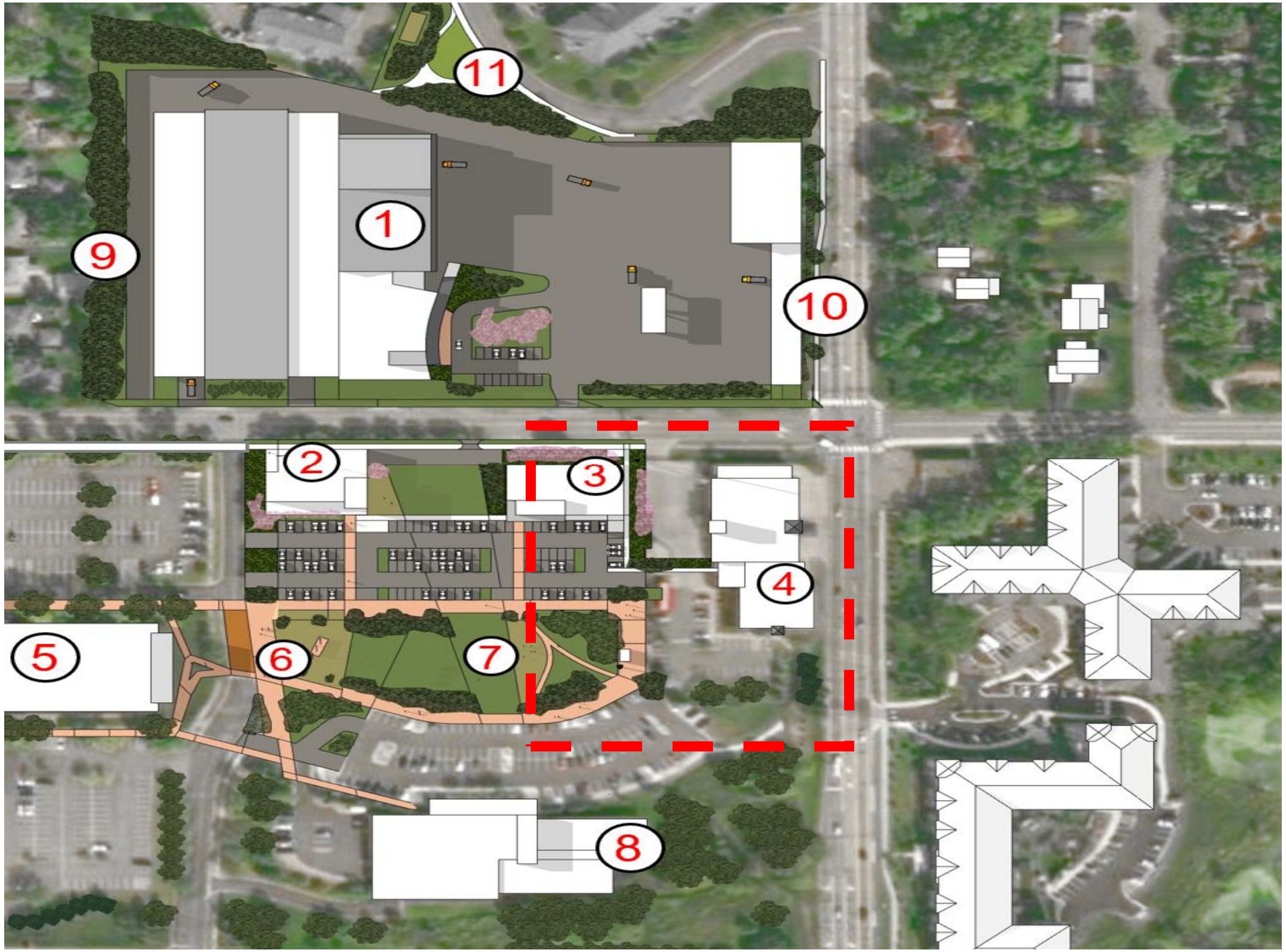
10 – Lexington Avenue

11 – Relocated Playground

12 – Sidewalk to Howard Johnson Park

13 – New Pedestrian Crossing

PREDESIGN CONCEPT | LICENSE CENTER + DANCE STUDIO



Project Cost: $21.1M

1 – New Maintenance Facility

2 – New VFW

3 – New License & Passport Center

4 – Existing Fire Station 1

5 – New Oval Skate Park

6 – New Veteran’s Memorial

7 – New Green Space

8 – Existing City Hall

9 – Landscape Screening

10 – Lexington Avenue

11 – Relocated Playground

12 – Sidewalk to Howard Johnson Park

13 – New Pedestrian Crossing

CONCEPT A | LICENSE CENTER + DANCE STUDIO

Project Cost: $21.5M

PARKING CALCULATIONS	v2 (05/06/25)
VFW	68
DANCE STUDIO	43
LICENSE/PASSPORT	42
TOTAL REQUIRED	152
TOTAL PROVIDED	128

PARKING CALCULATIONS	v1 (05/24/22)
VFW	68
DANCE STUDIO	48
LICENSE/PASSPORT	38
TOTAL REQUIRED	155
TOTAL PROVIDED	132

Summary
Demolish existing maintenance building and construct new 1-story buildings for license center/passport, dance studio, and VFW. Provides connection to Arena parking lot for parking overflow.

PROS:
- New buildings, purposefully planned for intended use(s)
- Green space provided between city hall and new development
- Green space adjacent to New VFW building

CONS:
- Does not meet code required parking
- New build in lieu of re-using existing bldgs.

CONCEPT B | LICENSE CENTER + DANCE STUDIO

Project Cost: $18.2M

PARKING CALCULATIONS	
VFW	68
DANCE STUDIO	43
LICENSE/PASSPORT	42
TOTAL REQUIRED	152
TOTAL PROVIDED	143

Summary

Demolish North and South portions of maintenance building. New public parking lot with new building entrances facing east. Public parking lot connects to City Hall parking.

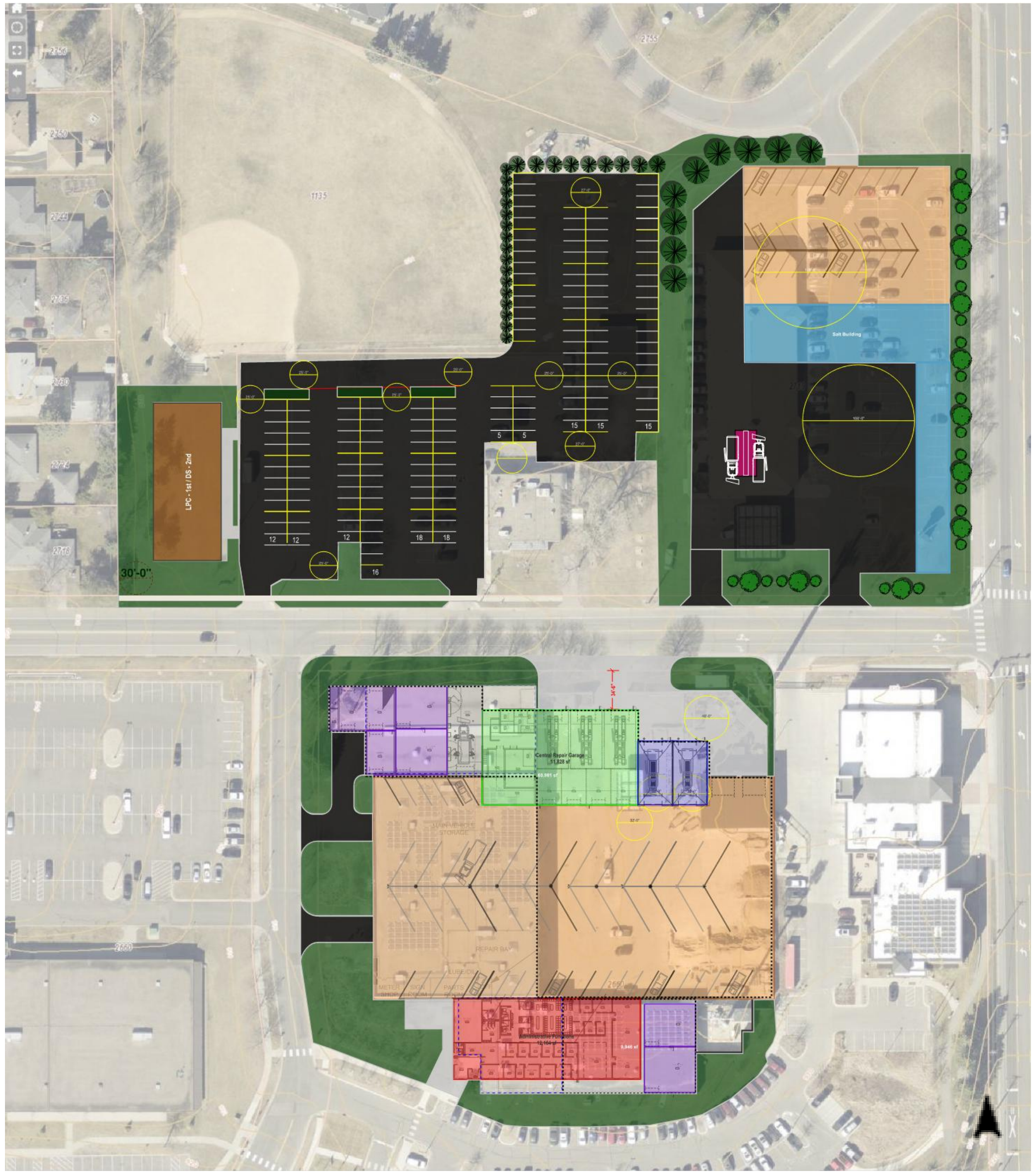
PROS:

- Uses newer portion of existing buildings
- VFW access to large green spaces for events, etc.
- Planned use requires less parking
- North and South buildings in poor condition are demolished
- New public parking connected to existing City Hall parking

CONS:

- Does not meet code required parking
- Large parking area; limited greenspace

CONCEPT C.1 | MOC + LPC/DS



Project Cost: $60.8M (MOC) + $14.5M (LPC/DS) = $75.3M

PARKING CALCULATIONS	
VFW	68
DANCE STUDIO	48
LICENSE/PASSPORT	38
TOTAL REQUIRED	**155**
TOTAL PROVIDED	**179**

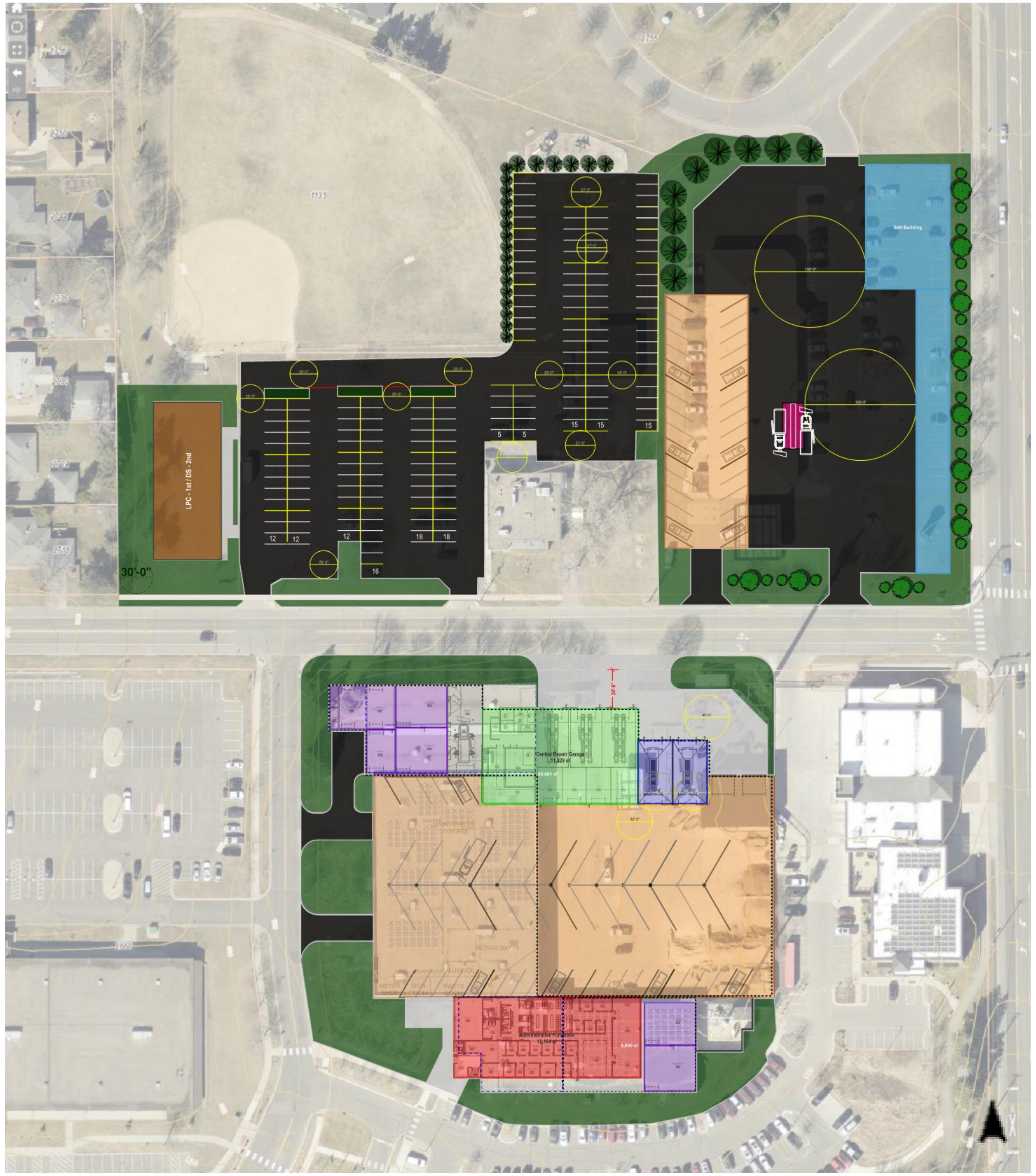
Summary
Renovation of portions of the existing Maintenance Operations Facility with building expansion both south and north of Woodhill Drive. New two-story building is constructed for the License/Passport Center and Dance Studio on Western side of site.

PROS:
- Yard area geometry allows more flexibility of use
- South facing salt storage
- Larger storage building illustrating more drive lane, allows for adaptability of interior use
- Maintains portion of park area
- Maintains VFW operations

CONS:
- Larger building and location cuts off connection to Lexington via north drive
- Yard area is smaller
- No additional parking is provided to support city hall

OERTEL ARCHITECTS BKV GROUP

CONCEPT C.2 | MOC + LPC/DS



Project Cost: $60.8M (MOC) + $14.5M (LPC/DS) = $75.3M

PARKING CALCULATIONS	
VFW	68
DANCE STUDIO	48
LICENSE/PASSPORT	38
TOTAL REQUIRED	**155**
TOTAL PROVIDED	**179**

Summary

Renovation of portions of the existing Maintenance Operations Facility with building expansion both south and north of Woodhill Drive. New two-story building is constructed for the License/Passport Center and Dance Studio on Western side of site.

PROS:

- Flexible yard area with north access/egress
- Storage building is efficiently sized and could be expanded
- Maintains portion of park area
- Maintains VFW operations

CONS:

- Larger paving area required for circulation
- Best, feasible access to northern storage building is only from Woodhill Drive without shifting building
- No additional parking is provided to support city hall

COST SUMMARY

COST SUMMARY

Description	Original Concept 2022 Study	MOC	Original VFW/ License/ Dance	Concept A VFW/ License/ Dance	Concept B VFW/ License/ Dance	Concept B.1 VFW/ License/ Dance	Concept B.2 VFW/ License/ Dance	Concept B.3 VFW/ License/ Dance	Concept C MOC	Concept C License/ Dance
CONSTRUCTION COSTS SUB TOTAL	$65,519,962	$48,502,820	$16,259,479	$16,552,883	$14,034,058	$14,983,799	$15,566,467	$16,834,925	$47,854,452	$11,161,315
SOFT COSTS SUB-TOTAL	$17,877,494	$12,125,705	$4,877,844	$4,965,865	$4,210,217	$4,495,140	$4,669,940	$5,050,477	$12,920,702	$3,348,394
TOTAL PROJECT COSTS	**$83,397,456**	**$60,628,526**	**$21,137,323**	**$21,518,747**	**$18,244,276**	**$19,478,939**	**$20,236,407**	**$21,885,402**	**$60,775,155**	**$14,509,709**

- Cost Estimate is based on Rough Order of Magnitude (ROM); utilizing historical construction cost data
- Includes Design/Construction Contingency & Construction Escalation to 2027 mid-point
- Soft Costs include costs not directly tied to the physical construction of the building; they include- Inspections, Permits, A/E fees, Furniture, Etc.

NEXT STEPS

NEXT STEPS

- Determine the Best Approach to Provide Operational Space for the License / Passport Center & Dance Studio

- Identify Funding Source for the License / Passport & Dance Studio Relocation to Support the Maintenance Operations Center Build North of Woodhill Avenue

- Confirm Schedule & Phasing for the Maintenance Operations Center Design & Construction

NEXT STEPS | TENTATIVE PROJECT SCHEDULE

KRAUS-ANDERSON®

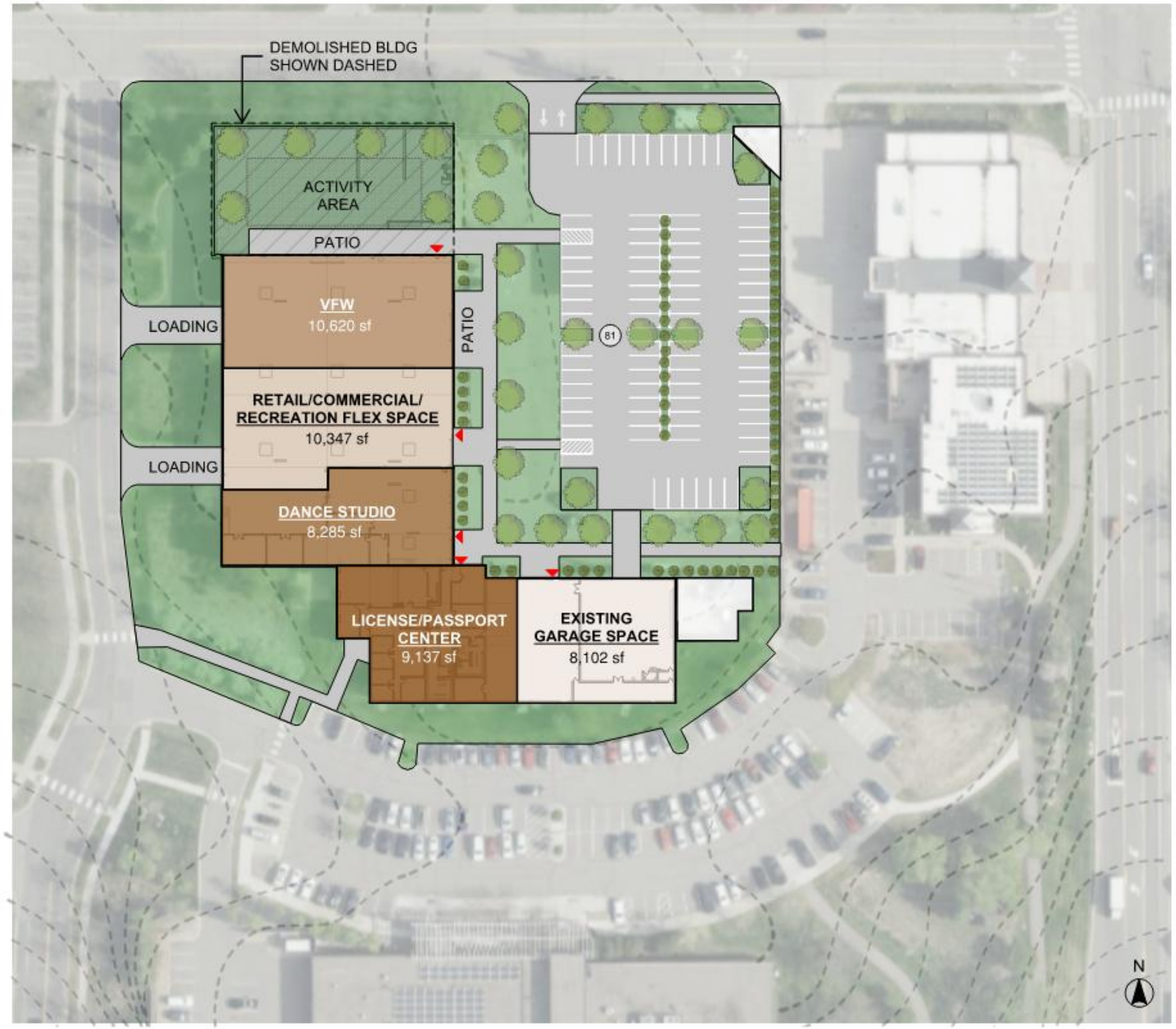
- All budgeting presented is based on Construction start in 2026
- If Design and CM teams are brought on board by August of 2025 the proposed schedule is achievable
- Will require multiple bid packages for a Fall of 2026 start
- Construction time-line will depend on final option chosen and phasing complexity

Task	Start	Finish
City Council Review / Approval	June 2025	July 2025
Architect / CM RFP Process	July 2025	Aug 2025
Preconstruction / Design Phase	Aug 2025	April 2026
Bid / Award / Contracting	May 2026	June 2026
Submittal Development / Material Procurement	July 2026	Sept 2026
Construction	Sept 2026	Aug 2028
Post-Construction / Closeout	Sept 2028	Oct 2028

OERTEL ARCHITECTS BKV GROUP

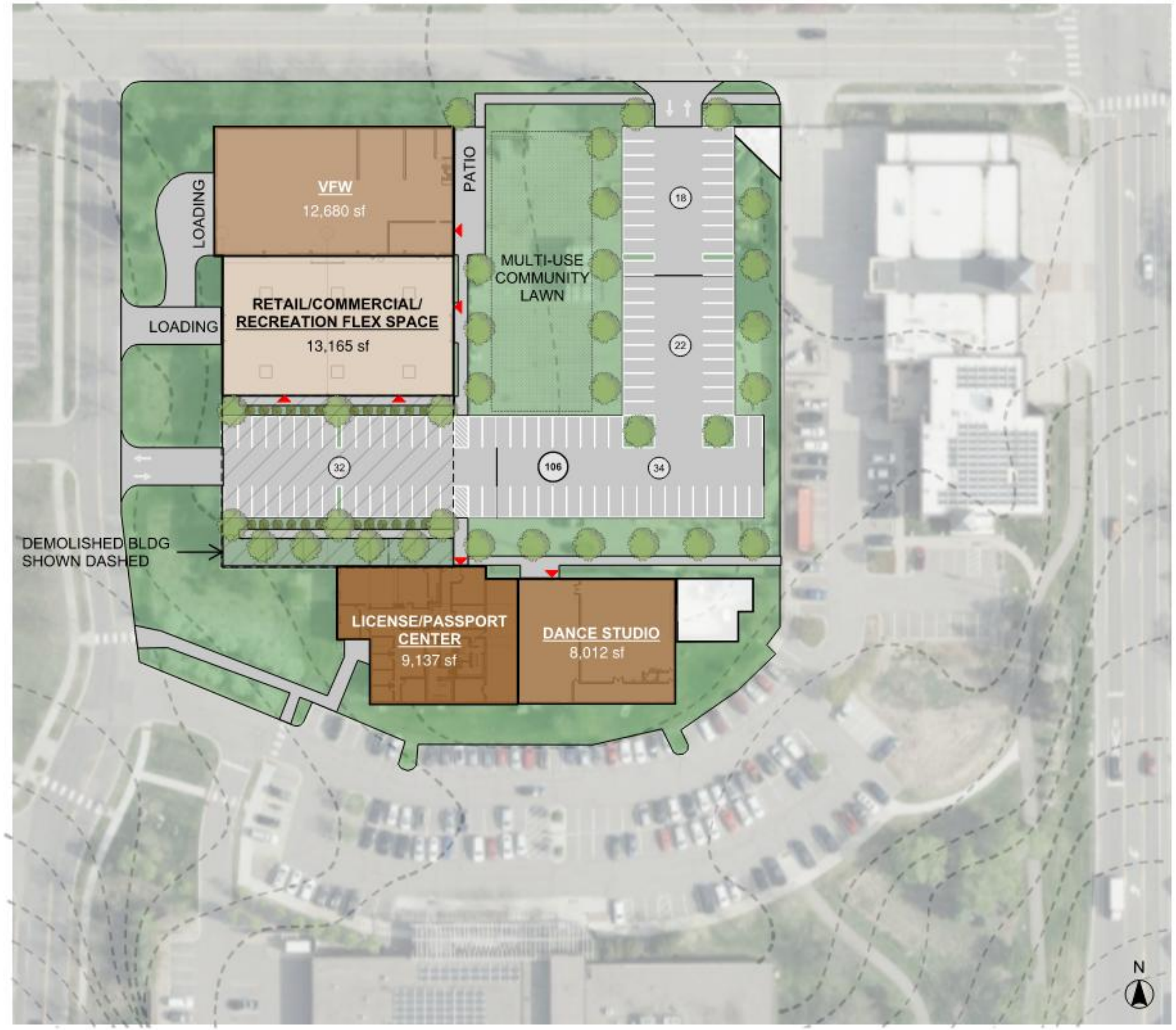
ADDITIONAL PLANNING OPTIONS

CONCEPT B.1



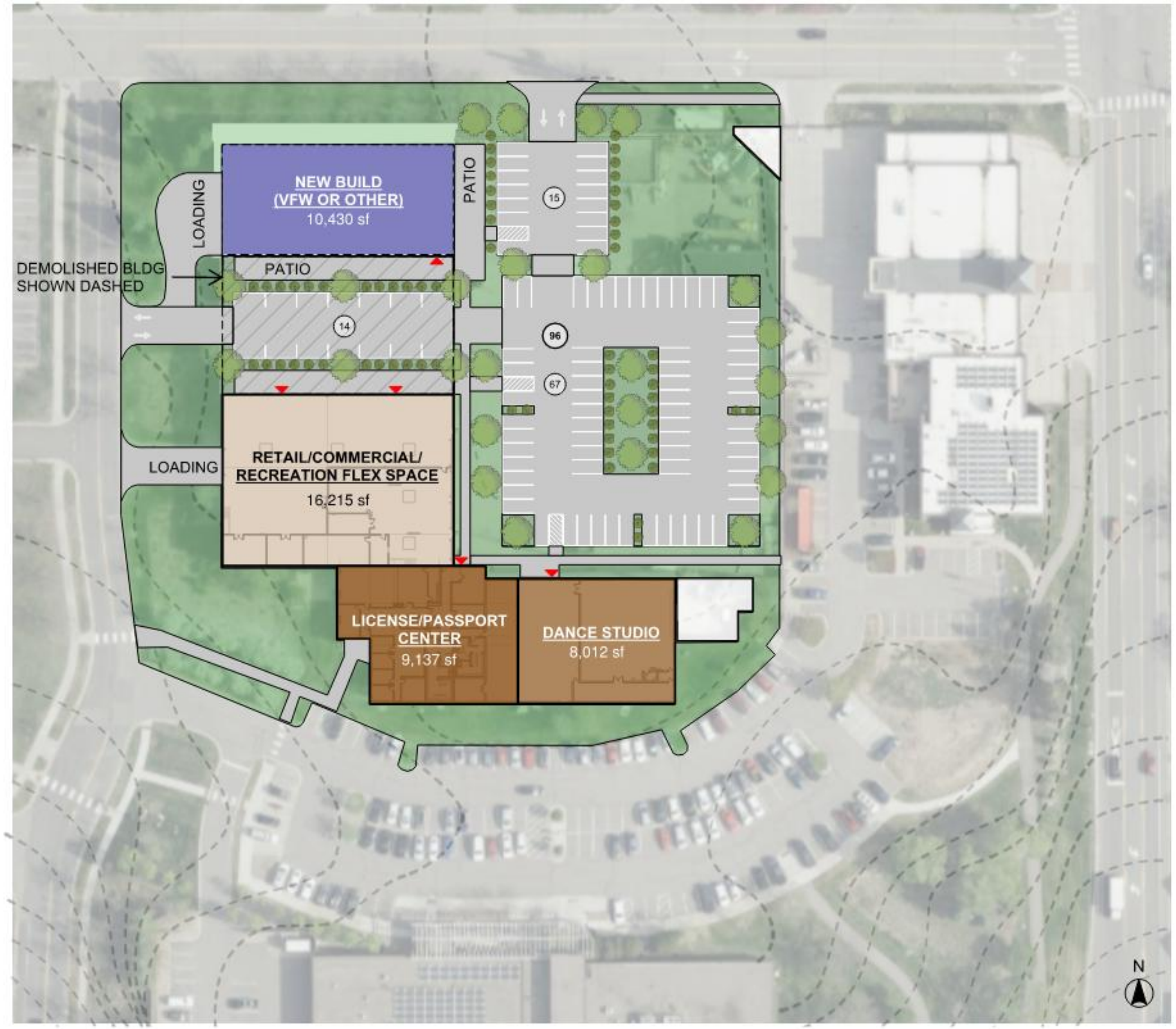
PARKING CALCULATIONS	
VFW	68
DANCE STUDIO	40
LICENSE/PASSPORT	36
FLEX SPACE	15-103
TOTAL REQUIRED	**159-247**
TOTAL PROVIDED	**81**

CONCEPT B.2



PARKING CALCULATIONS	
VFW	68
DANCE STUDIO	40
LICENSE/PASSPORT	36
FLEX SPACE	7-130
TOTAL REQUIRED	**151-274**
TOTAL PROVIDED	**106**

CONCEPT B.3



PARKING CALCULATIONS	
VFW	68
DANCE STUDIO	40
LICENSE/PASSPORT	36
FLEX SPACE	7-162
TOTAL REQUIRED	**151-306**
TOTAL PROVIDED	**96**

CONCEPT C2.1

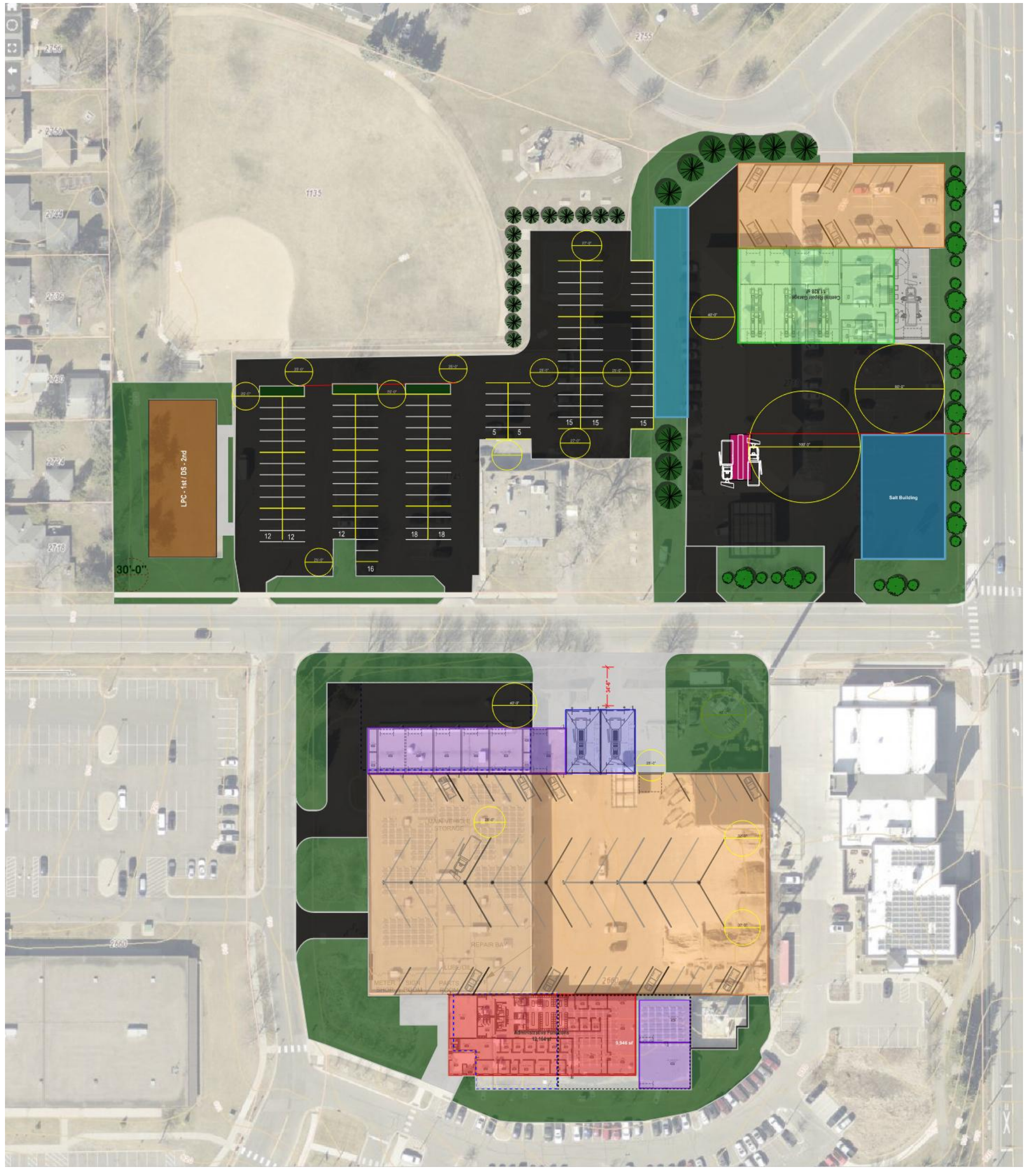
ROSEVILLE CIVIC CAMPUS | MASTER PLAN UPDATE

CITY COUNCIL UPDATE | 06/16/2025

OERTEL ARCHITECTS

BKV GROUP

CONCEPT C2.2



ROSEVILLE CIVIC CAMPUS | MASTER PLAN UPDATE

CITY COUNCIL UPDATE | 06/16/2025

OERTEL ARCHITECTS

BKV GROUP

CONCEPT C2.3