

# North Maintenance Facility

February 22, 2016

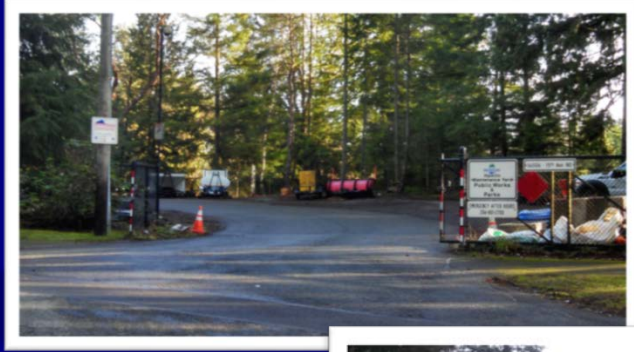
Randy Witt , Director of Public Works

Randy Cook, TCF Architecture



# North Maintenance Facility

Current Facility at  
Hamlin Yard



# North Maintenance Facility



Current Facility at  
Hamlin Yard



# North Maintenance Facility

- Existing facilities are deteriorated and inefficient
- In 2002 the City and the Ronald Wastewater District (RWD) agreed to an assumption of RWD by the City in 2017



# North Maintenance Facility

Hamlin Yard cannot absorb the RWD O&M





# North Maintenance Facility

In 2013 the City acquired the old County Road maintenance property

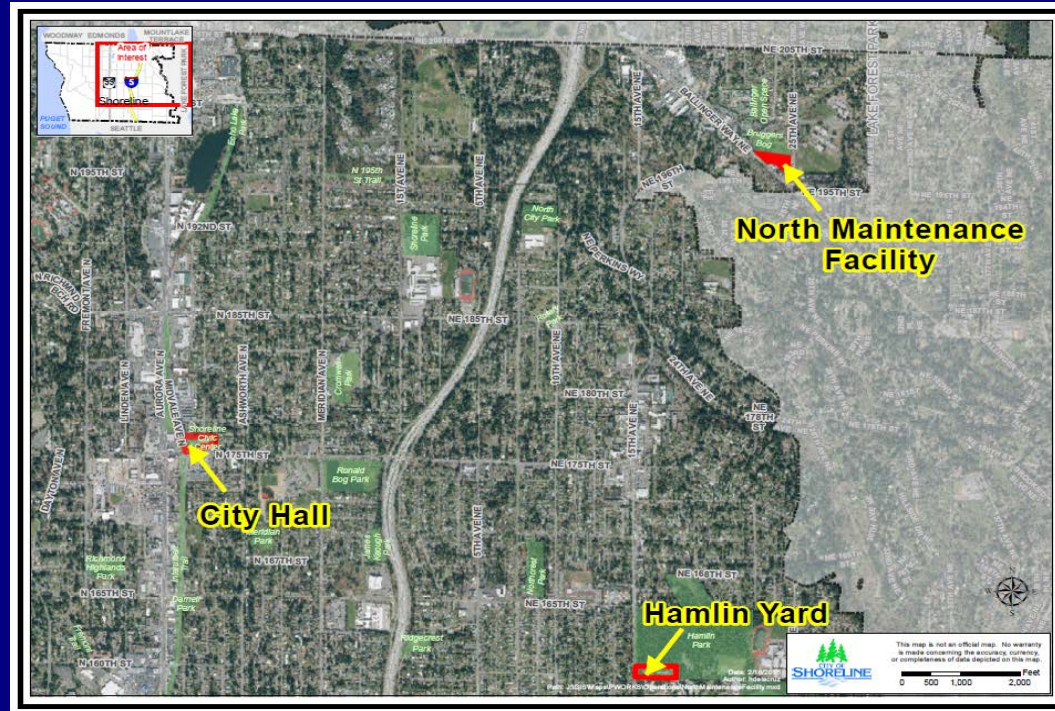
...and renamed it the North Maintenance Facility



# North Maintenance Facility



# North Maintenance Facility





# North Maintenance Facility

In October 2015 work started on the Design Criteria, Space Program and Conceptual Designs.



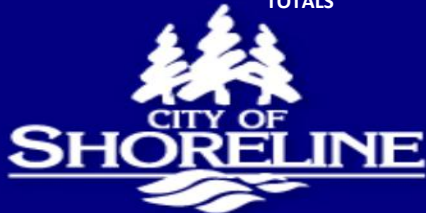
# North Maintenance Facility

## Staff Program Requirements

	Crew	Sup.	Mgr.	Seasonal	Totals	Remarks
Streets	8 (10)	1 (1)	1 (1)	2 (4)	12 (16)	
Surface Water	3 (4)	1 (1)	-	2 (3)	6 (8)	
Waste Water	6 (6)	1 (1)	-	-	7 (7)	
Facilities	1 (2)	1 (1)	-	1 (1)	3 (4)	
Fleet	-	-	-	-	0	Possible future mobile mechanic
Traffic	-	-	-	-	0	Storage and shop space
Police	-	-	-	-	0	Storage of vehicles and pallets
Admin	-	-	-	-	0	
<b>TOTALS</b>	<b>18 (22)</b>	<b>4 (4)</b>	<b>1 (1)</b>	<b>5 (8)</b>	<b>28 (35)</b>	

## Vehicle Program Requirements

	Large	Medium	Small	X-Small	XX-Small	Totals	Remarks
Heated/Enclosed	1	1	-	-	-	2	
Covered	2	16	31*	9	21	79	*(2) Police impound
Uncovered	-	-	10*	-	-	10	*Police vehicles
<b>TOTALS</b>	<b>3</b>	<b>17</b>	<b>41</b>	<b>9</b>	<b>21</b>	<b>91</b>	



# North Maintenance Facility

## Space Program

Program Type	Gross Area (SF)	Description
Administrative	1,664	Offices, Conference rooms, Lobby
Crew	4,711	Crew rooms, Mud room, Locker rooms, etc.
Support	959	IT, Electrical room, Toilet rooms, Custodial, etc.
Maintenance Shops	5,702	Carpentry, Fabrication, Facilities, Multiuse vehicle bays, etc.
Enclosed Equipment/ Materials Storage	4,055	Semi heated space for Hazmat storage, Tool storage, Working stock, etc.
Enclosed Vehicle Storage	1,008	Semi-Heated space for temperature sensitive vehicles
Covered Vehicle Storage	14,106	Covered storage for non-temperature sensitive vehicles
Covered Equipment/Material Storage	5,174	Covered storage for non-temperature sensitive equipment
Covered Fueling/Wash	1,760	Fuel and Wash facilities
	<b>39,140</b>	<b>TOTAL MINIMUM PROGRAM AREA</b>



# North Maintenance Facility

## Conceptual Site Layouts





# North Maintenance Facility



Alternate A

# North Maintenance Facility



CITY OF SHORELINE - NORTH MAINTENANCE FACILITY

19347 20TH AVE NE SUITE 100 WA 98155 24 JANUARY 2014 PRELIMINARY PLAN

SITE AND BUILDING DEVELOPMENT - ALTERNATIVE B



Alternate B

# North Maintenance Facility



Alternate B.1

# North Maintenance Facility



Alternate C



# North Maintenance Facility

## Estimated Costs Associated with Each Alternative

Site Alternative	A	B	B.1	C
<b>Approx. Building Area</b>	39,000 SF	45,000 SF	48,000 SF	49,000 SF
<b>Site Costs</b> (Phase 1 & Phase 2 Combined)	\$4,078,000	\$4,078,000	\$4,389,000	\$4,078,000
<b>Buildings</b> (Incl. generator, fuel & wash equip)	\$6,464,000	\$7,889,880	\$8,158,000	\$8,314,980
<b>Soft Costs</b> (Incl. Mgmt. Reserve Contingency)	\$3,628,800	\$4,142,117	\$4,336,950	\$4,295,153
<b>FF&amp;E</b> (Furnishings, Fixtures & Equipment)	\$175,000	\$175,000	\$175,000	\$175,000
<b>Land Acquisition</b> (South Parcel)	0	0	\$550,000	0
<b>Wetland Mitigation</b> (Extent not known)	0	0	0	\$500,000
<b>Escalation</b> (Not included. Assume early 2017 Start)	0	0	0	0
<b>Preliminary Cost Estimate Totals</b>	<b>\$14,345,800</b>	<b>\$16,284,997</b>	<b>\$17,608,950</b>	<b>\$17,363,133</b>
<b>Approximate Cost Range (5%)</b>	<b>\$14.0 - \$14.7M</b>	<b>\$15.9 - 16.7M</b>	<b>\$17.1 - 18.0M</b>	<b>\$16.9 - 17.8M</b>



# North Maintenance Facility

All the site alternatives have the following considerations:

- Significant grading, retaining, and stormwater management costs
- Clear, efficient people circulation in building A and C and between buildings
- No building expansion capabilities
- Can achieve successful design outcomes to address neighborhood concerns
- Achieve functional circulation for large vehicles



# North Maintenance Facility

## Recommendation:

- Alternative B.1 be moved into the design phase
- Commitment to make economical design decisions that bring value to the building and site design
- Refine Costs
- Identify a funding mechanism for project design and construction within the context of the City's Ten Year Financial Sustainability Plan.



# North Maintenance Facility





# North Maintenance Facility

