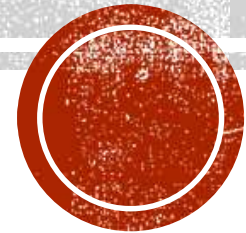


PW OPERATIONS CENTER ANALYSIS — PH. 1



City Council Workshop

March 7, 2022

“...essential planning-level information for understanding present realities faced by PW Operations...”

SCOPE OF WORK

TCF Architecture – Consultant Team Lead

- Randy Cook, Principal

Scope:

- Quantify and assess existing use of space
- Analyze future needs
- Develop concepts for building and site area needs to serve existing and future
 - Scenario 1 - Combination of Existing and New sites
 - Scenario 2 - New Site
- Develop budgetary level cost estimates for each option

EXISTING FACILITY

3.2+/- acres (**including Work Crew)

Main building constructed in 1994. 13,000+/- sf. Designed larger, but never completed

Modular building to support crew facilities

3-sided covered pole barn on north side for equipment

Millions of dollars of equipment stored outside

Extremely inadequate for continued use as Operations Facility to support all needs

Not enough room for personal vehicle parking (47 FTE plus seasonal employees)

Work Crew!!





**PRELIMINARY
PROGRAMMING:
WHAT'S NEEDED?**

What did we use? - Best Practices and Development Standards of peer agencies

Administrative and Crew Facilities

- Restrooms, locker rooms, showers, meeting spaces, break spaces, technical workspaces and public spaces

Climate Controlled Shop Facilities

- Mechanics bays, metal fabrication, wood working, painting, and sign-making

Covered Vehicle and Equipment Storage

- Protects investment in vehicles/equipment
- Provides crews safe, dry space for immediate use of vehicles/equipment

Covered Materials Storage

- Salt, sand, storm and sewer decant, etc.



SCENARIO ONE - MAXIMIZE EXISTING SPACE

- Concept based on maximizing space
- General Overview
 - Expand Building (+12,000 sf)
 - Crew Space, Mechanics Bays, Warehouse Space, etc.
 - Add second floor (+8,000 sf)
 - Add covered storage (+20,500 sf)
- Assumptions:
 - Underground Stormwater Facility
 - Work Crew moves off site

“SCENARIO ONE” – NEW SITE FOR REMAINDER

- Additional 4 to 5 acre site (minimum)
- Decant Facility
- Material – Bulk Storage
 - Sand, gravel, deicer, large equipment, etc.
- No office space assumed



SCENARIO 1 – EXISTING SITE REDEVELOPMENT

Acquisition of new site for new facility –
10 acre minimum, 12-15 for future
expansion

Administrative Crew Building, climate-
controlled Shops Building, Canopy
Covered Vehicle/Equipment Storage
Areas, Bulk Storage, etc.

No location or specific site configuration
selected in this current work effort

SCENARIO TWO- CONSOLIDATED SITE

Description	Scenario 1 Split Operations	Scenario 2 Consolidated Operations
Site Acquisition	\$3,000,000	\$9,000,000
Site Development/Off-Site	\$10,571,089	\$11,400,000
Buildings and Equipment	\$25,603,774	\$25,962,650
GC/CM Delivery	\$835,141	\$0
Subtotal Site and Bldgs	\$40,010,004	\$46,362,650
Soft Costs and FF&E	\$11,395,122	\$11,884,619
Subtotals Project Cost	\$51,405,126	\$58,247,269
Management Reserve (5%)	\$2,570,256	\$2,802,363
(1) Potential Land Sale	\$0	(\$2,200,000)
Grand Totals	\$53,975,382	\$58,849,632

SUMMARY OF COSTS

MOVING FORWARD

- Good base to start from - “Understanding realities...”
- Next Steps (Phase 2)
 - Evaluate Scenarios further
 - Existing City-owned properties and facilities
 - Windshield Time analysis
 - Select Preferred Scenario
 - Identify preferred sites
 - DRAFT Scope of Work attached - \$112,265
- Future
 - Site(s) Acquisition
 - Value Engineering
 - Design/Construction