

Waste Resources Maintenance Facility Update

Agenda:

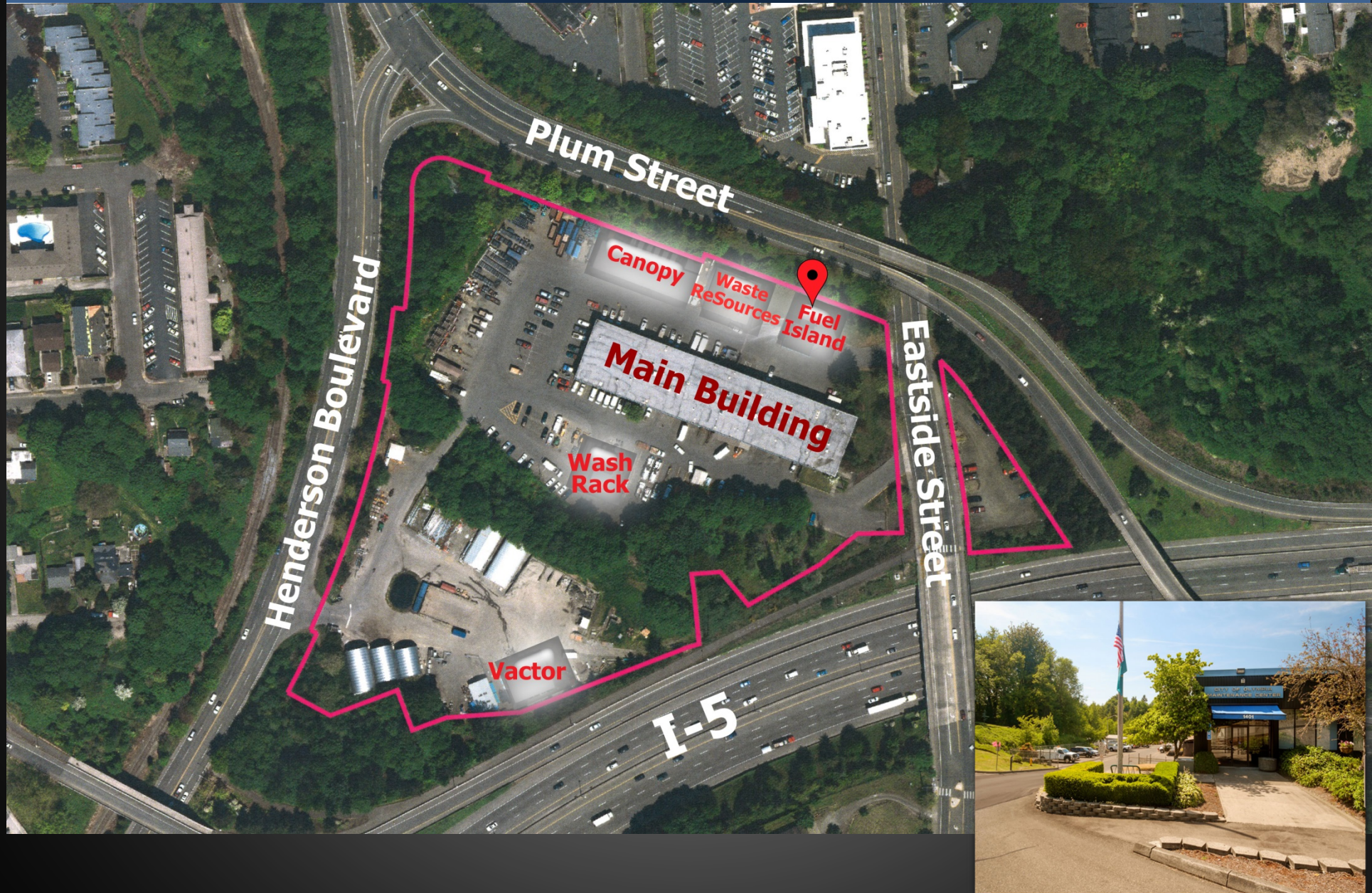
- History – brief overview & timeline
- 2017 Opsis Report
- 2020 KPFF Preliminary Design Results nearly complete
- Cost
- Next Steps



MC Feasibility History



Maintenance Center Today



A Defining Moment

1. Major systems and buildings are deficient or at the end of their life
2. Challenging environmental conditions
3. Critical facility doesn't meet seismic requirements
4. Growing out of the space

Environmental Constraints



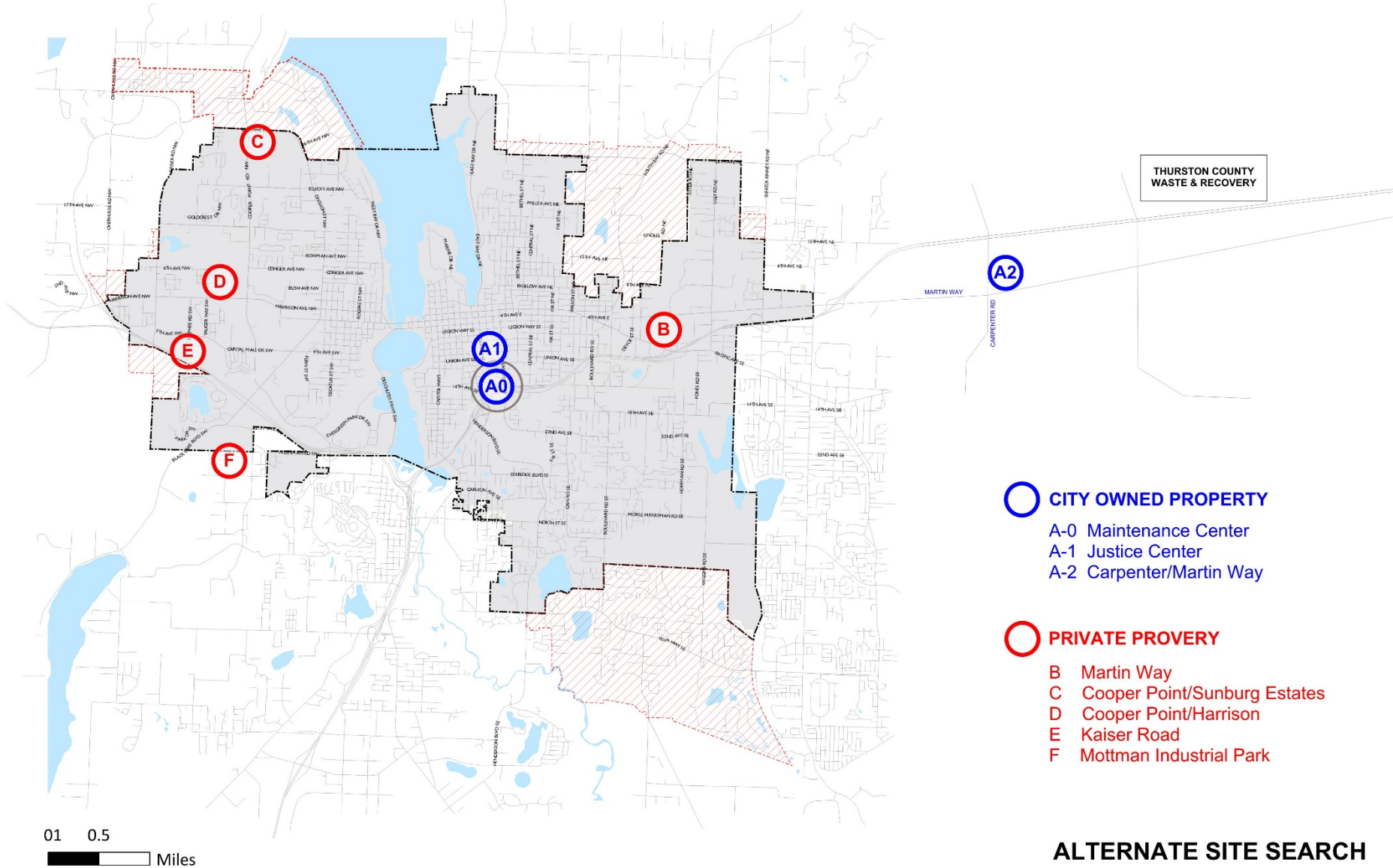
Priest Point Park



2017 Opsis Feasibility Study Scope

1. Consolidation of PW and Parks maintenance
2. Renovation/rebuilding of a Maintenance Facility with 50 year design life
3. Evaluate alternative sites
4. Assess existing market value of MC property

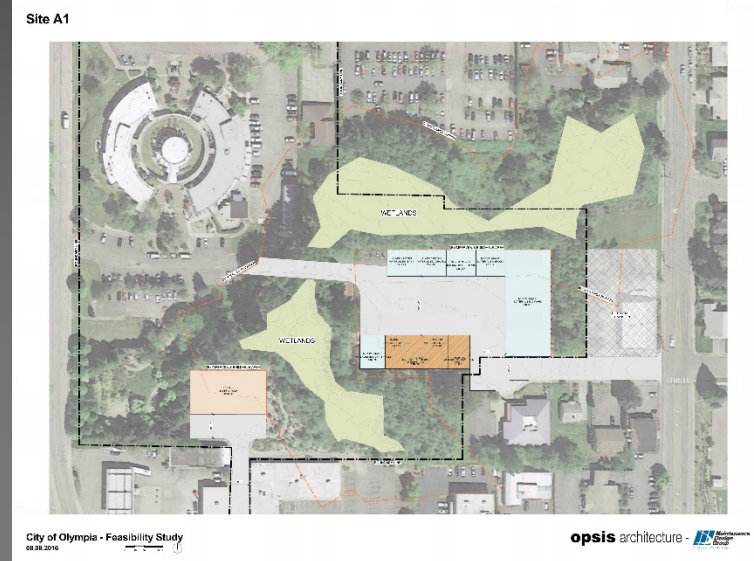
Property Search



Focus on City Owned Properties



Site 1: Maintenance Center (10.3 acres)



Site 2: Justice Center Pad (2.1 acres)

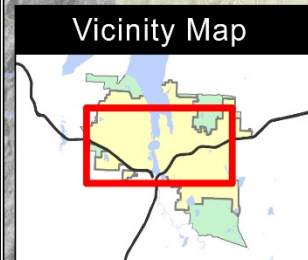
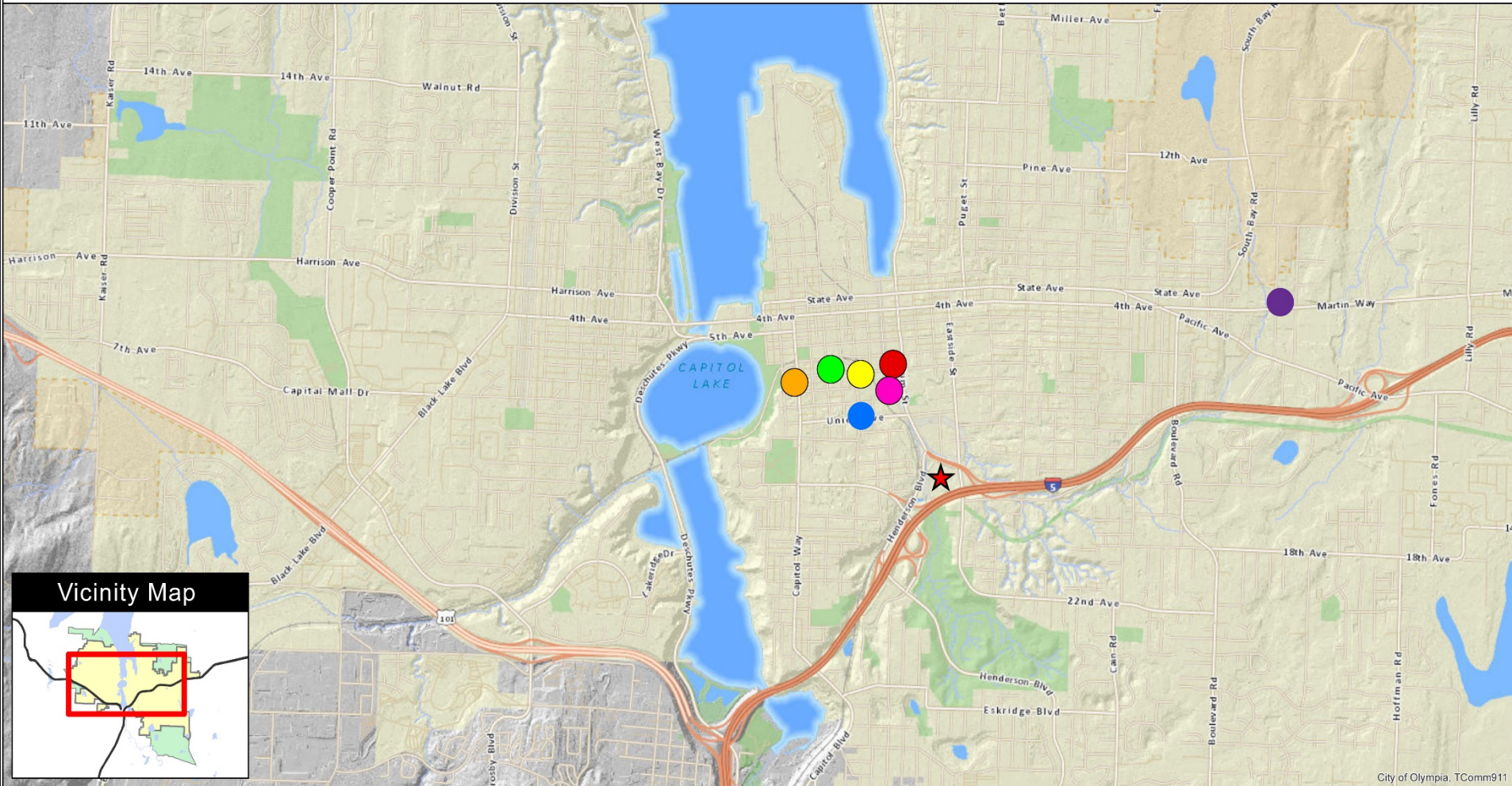
Site 3: Carpenter Road
Firing Range (8.7 acres)



Ideal Location



City Infrastructure Weighted Centers



0 2,000 4,000 Feet 1 inch = 2,000 feet

Map printed 9/9/2016
For more information, please contact:
Eric Christensen
(360) 570-3741

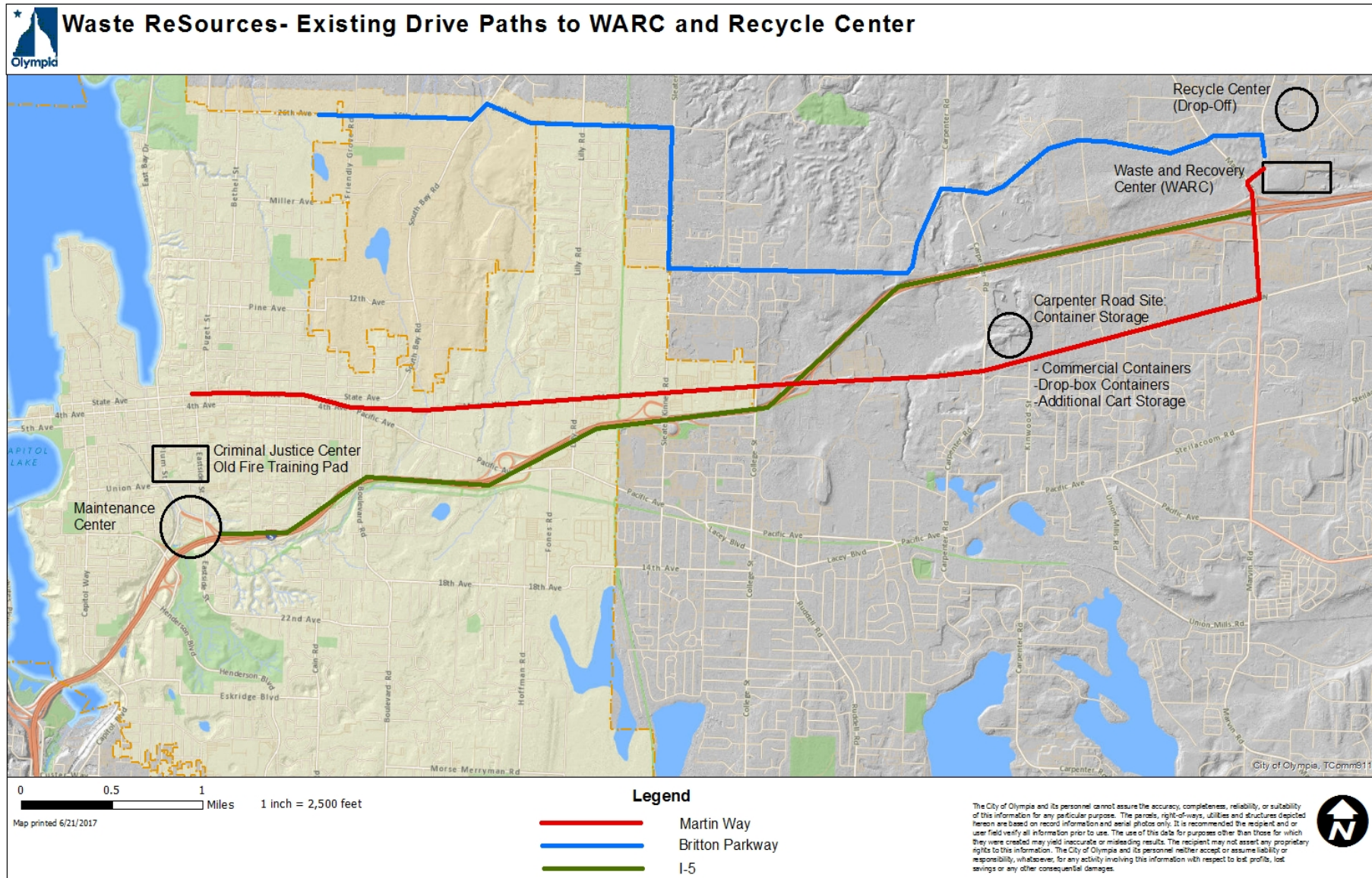
- Legend**
- Water Valves
 - Stormwater Mains
 - Parks Land
 - Maintenance Center
 - Wastewater Manholes
 - City Streets
 - City Limits
 - Waste Resources Routes

This map is intended for 11x17" landscape printing.

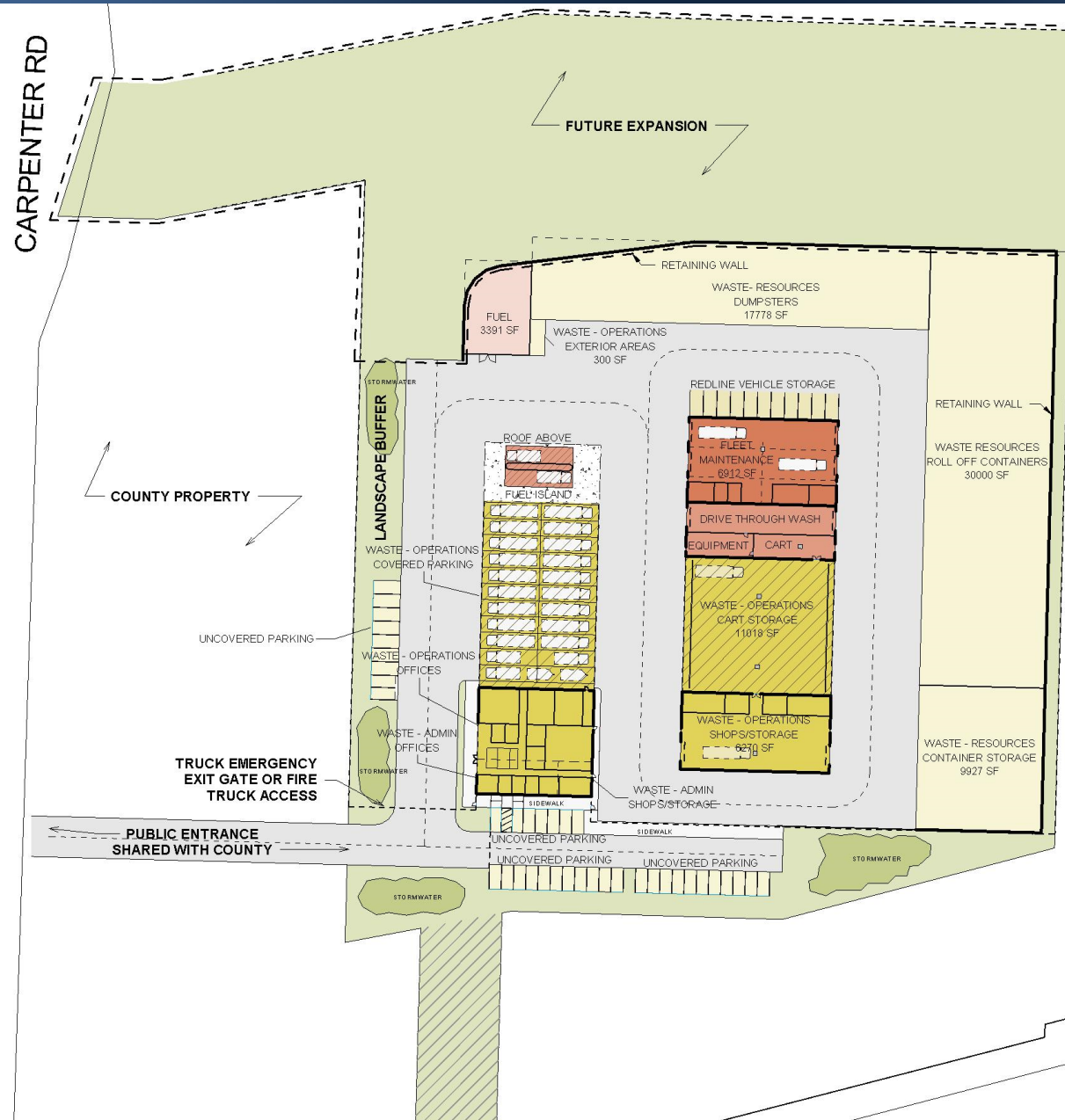
The City of Olympia and its personnel cannot assure the accuracy, completeness, reliability, or suitability of this information for any particular purpose. The parcels, right-of-ways, utilities and structures depicted herein are based on record information and aerial photos only. It is recommended the recipient and/or user field verify all information prior to use. The use of this data for purposes other than those for which they were created may yield inaccurate or misleading results. The recipient may not assert any proprietary rights to this information. The City of Olympia and its personnel neither accept or assume liability or responsibility, whatsoever, for any activity involving this information with respect to lost profits, lost savings or any other consequential damages.



Waste ReSources Routes

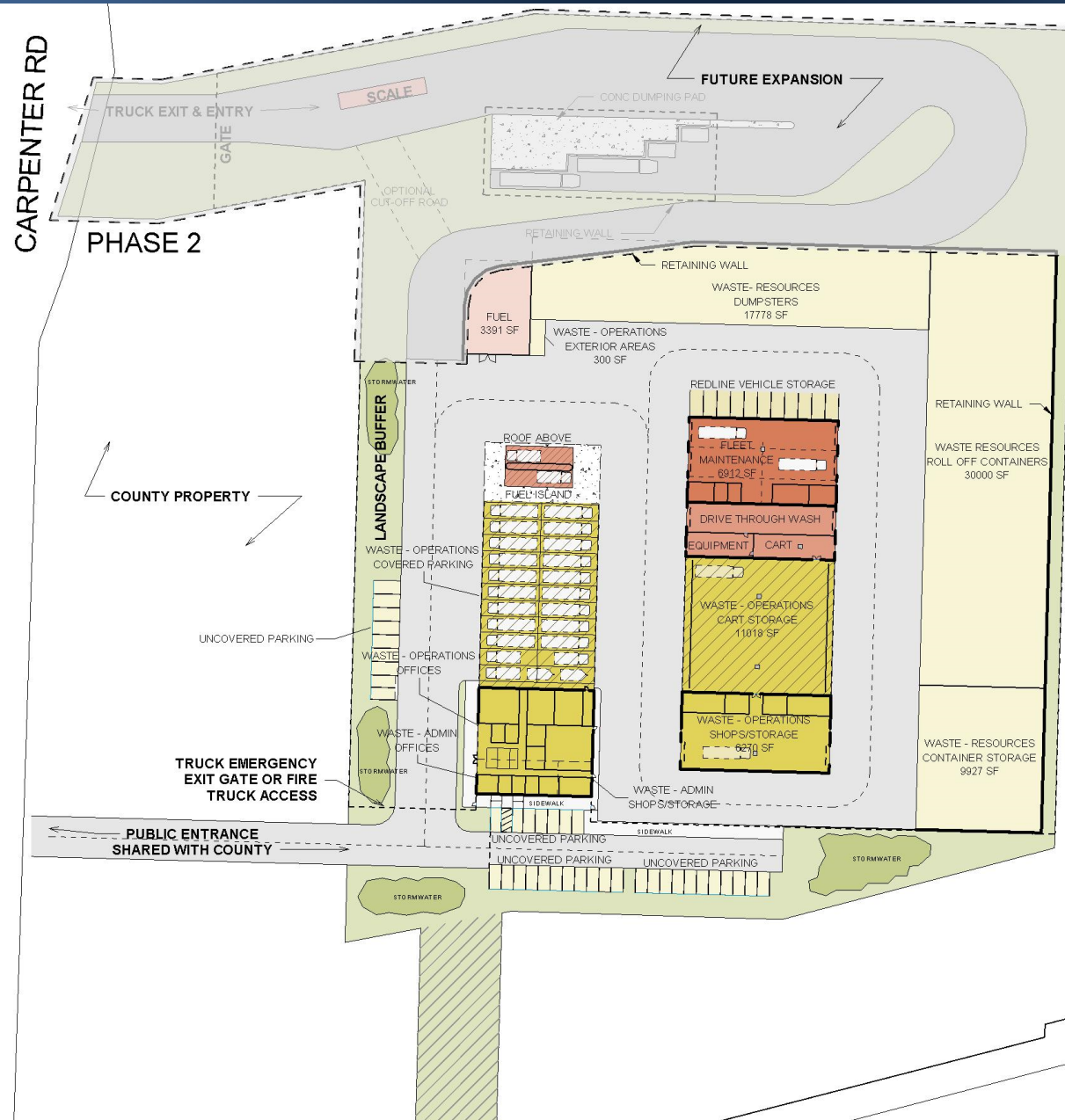


Opsis Preliminary Design Phase 1



**ESTIMATED
PROJECT COST
= \$35 million**

Opsis Design Phase 2



Estimated Expansion
= \$5 Million

Repurposing of Carpenter Rd

PROS

- We own it
- On existing route
- Consolidate equipment
- Room to grow
- Facilitates site clean-up
- Zoning is OK
- Redundancy of facilities

CONS

- Separate from rest of PW and Parks
- Additional fleet facilities needed
- Outside City
- Loss of firing range

2020 KPFF Consultant Goal



Confirm Space Allocation Needs

Equipment Space Needs
Programming Needs
Future growth (annexations)



Confirm 2017 Opsis Feasibility Drawings

Topographic and Boundary Survey
Geotechnical Engineering
Code and Regulatory Review



Provide usable concept floor plans & site layout

Ingress and egress of site
Efficient circulation patterns for equipment
Establishing workflow and functionality of the space



Supply Cost Estimations



Space Allocation Needs

Programming Space Needs

- Staffing
- Equipment storage
- Fueling Facility
- Fleet – Equipment & Personnel

Future growth (annexations)

- Potential to grow by 5 trucks and driver by 2030
- Forced us to look at future annexations (biggest in the SE)

Confirm Concept Plan from Opsis

Confirm 2017 Opsis Feasibility Drawings

- Topographic and Boundary Survey
- Geotechnical Engineering
- Code and Regulatory Review
- Findings



KPFF Design



LEGEND

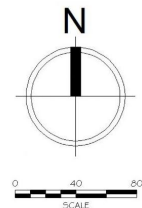
- A - COVERED CART STORAGE
- B - WASH BUILDING
- C - COVERED VEHICLE PARKING
- D - FUEL BUILDING
- E - PAINT PREP/BOOTH
- F - WELDING SHOP
- G - VEHICLE MAINTENANCE/REPAIR
- H - MAINTENANCE REPAIR EXPANSION
- I - CONTAINER STORAGE
- J - OPERATIONS
- K - ADMINISTRATION
- L - EMPLOYEE/VISITOR PARKING
- M - STORMWATER POND
- N - CART CORRAL/COMPACTOR

NOTES

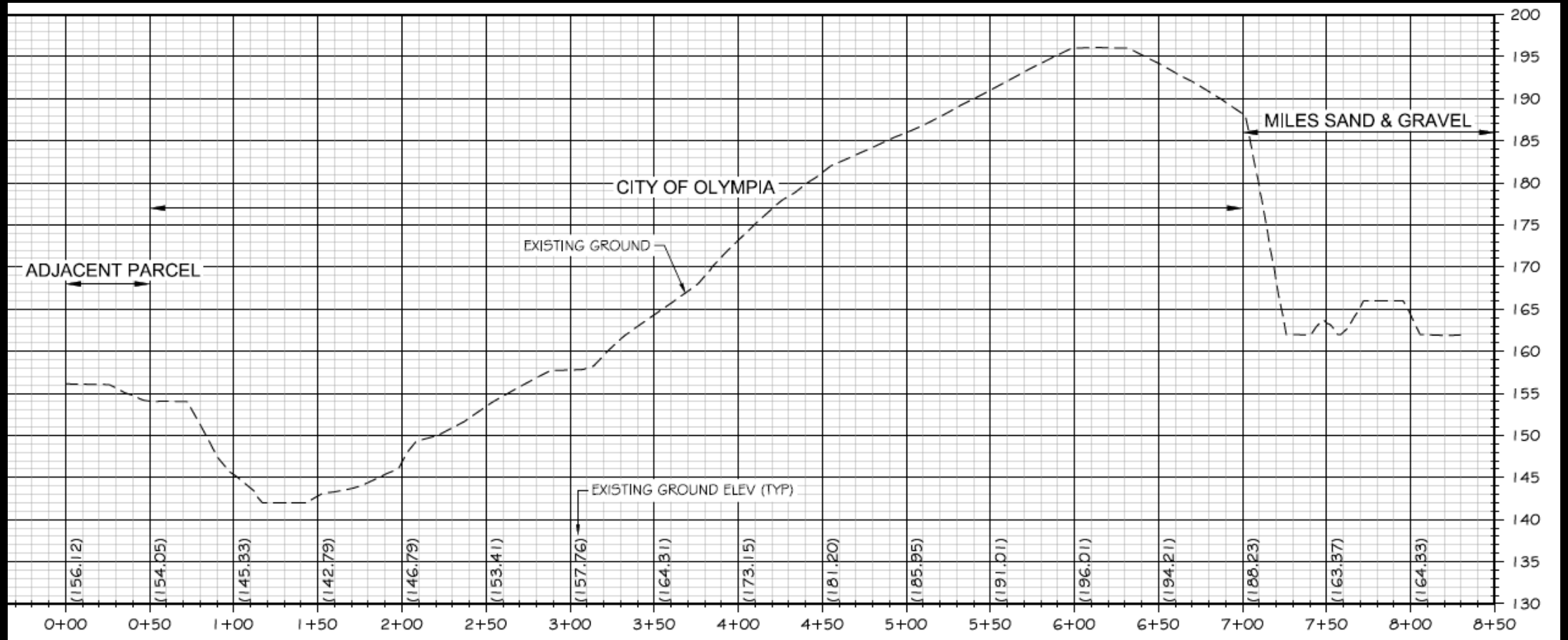
PARKING PROVIDED:
61 STALLS

EXT. UNCOVERED STORAGE PROVIDED:
CONTAINER STORAGE - 37,500 SF

DEVELOPED AREA:
5.75 ACRES



Cross Cut Carpenter Road









Cost Estimations

KPFF 2020 Estimate		
Hard Costs \$ 25,703,545		
Site Development	\$	10,563,869
Building Development	\$	12,617,156
Bldg Demo/Site Remediation	\$	1,737,520
Base Furniture and Equip.	\$	785,000
Soft Costs \$ 4,005,000		
Esimtated Fees	\$	1,029,958
Design/permitting Fees	\$	2,975,000
Total:		\$ 29,708,545

Next Steps

- Finalize plan by KPFF – finite costs
- Finance Committee
 - Where we are, what we've learned, engage on next steps
 - Development of long-term funding strategy
- Planning demolition of building & soil contamination removal
 - Evaluate rate adjustment to fund remediation
 - Can't do that until we sort out rock situation - capping method saves money
 - Valuation of 55,000 cubic yards of material
- 2021 move to 30% Design
 - Incorporate high efficiency green building design
 - Review Recycle transload space (no longer need Z-Wall)

Waste Resources Maintenance Facility Update

Questions?

Gary Franks

Waste ReSources Director
Public Works Department

