Council Meeting Date: April 22, 2019 **Agenda Item:** 9(b)

CITY COUNCIL AGENDA ITEM

CITY OF SHORELINE, WASHINGTON

AGENDA TITLE:	Discussion of Distributed City Maintenance Facility Analysis
DEPARTMENT:	Public Works
PRESENTED BY:	Randy Witt, Public Works Director
ACTION:	____ Ordinance ___ Resolution ___ Motion _X_ Discussion ____ Public Hearing

PROBLEM/ISSUE STATEMENT:

Since 1996, the Parks and Public Works Departments' maintenance operations have shared space at Hamlin Yard. Over time, the City's maintenance responsibilities have grown. Hamlin Yard can no longer fully accommodate both Parks and Public Works maintenance operations safely and efficiently.

In 2013, the City purchased the North Maintenance Facility (NMF) property near Brugger's Bog Park to develop a new Public Works maintenance facility. In 2016, a thorough analysis showed that the cost to develop the site would be much greater with higher risks than anticipated. Council asked staff to pause plans for that site and look at other potential sites to see if another location could serve the City's needs at a lower cost. In July 2017, after staff presented initial results of that analysis, Council requested a more specific evaluation on four specific sites and in October 2017, the Council passed a motion to clarify that the maintenance facility analysis should not consider a single citywide combined maintenance facility site at Hamlin Park.

Staff was tasked to develop an analysis to locate separate program elements across different City-owned (or potentially owned in the future) sites and expand the space programming to include Parks and Facilities maintenance operations. Staff included the Highland Plaza next to City Hall due to its availability after completion of the Police Station. The sites considered for this analysis include:

- Hamlin Yard Maintenance Facility (16006 15th Avenue NE),
- North Maintenance Facility (19547 25th Avenue NE),
- Highland Plaza (1306 N 175th Street),
- Brightwater Portal (20031 Ballinger Way NE), and
- Ronald Wastewater District Property (17505 Linden Avenue N) – property to be transferred to the City following Assumption.

In January 2018, Council authorized an agreement with TCF Architecture to complete a Distributed City Maintenance Facility Analysis. Initial workshops for the analysis began in June 2018. In November 2018, Council authorized creation of a new Public Works Grounds Maintenance crew, and the current and future needs for the Grounds Maintenance crew were added to the study. TCF Architecture has completed

conceptual design alternatives and cost estimates for the Distributed City Maintenance Facility Analysis and staff has developed a recommend scenario.

Tonight, the City Council is scheduled to discuss the Distributed City Maintenance Facility Analysis and staff recommendation, and consider an amendment to the 2019-2020 budget and 2019-2014 CIP.

FINANCIAL IMPACT:
The estimated costs of design, permitting, and construction of improvements at the Brightwater Portal site, NMF site, and Hamlin Yard for each of the primary alternatives in Scenario A and D are both approximately $30,587,000.

This project will take multiple years to complete. The first phase of work (Phase 1) will focus on further development of designs at all properties, full design and construction of the Brightwater property, and early City Maintenance Facility (CMF) improvements at the NMF property that support establishing the Grounds Maintenance crew at this location until development of Hamlin Yard. This will be followed by development of Hamlin Yard and North Maintenance Facility.

The anticipated expenditures and revenues to support phasing of the City Maintenance Facility Project are shown in Table 1 below:

Table 1: Estimated Expenditures and Revenues (may not foot due to rounding)					
Project Work Item	Estimated Amounts (in Thousands)				
	Phase 1			Future	**Total**
	2019	2020	2021	Phases*	
Expenditures					
Staff Time	$54	$45	$45	$135	**$279**
Distributed Facilities Study	$40				**$40**
NMF Site – Early work	$716				**$716**
NMF Site – 25th Ave NE Frontage				$440	**$440**
NMF Site – Ballinger Wy Frontage				$812	**$812**
NMF Site – Design		$116		$348	**$464**
NMF Site – Construction				$3,936	**$3,936**
Brightwater Site – Design	$188	$188			**$376**
Brightwater Site – Construction			$3,169		**$3,169**
Hamlin Yard – Design		$400		$1,225	**$1,625**
Hamlin Yard – Temp. Relocation				$1,000	**$1,000**
Hamlin Yard – All Park Frontage				$2,730	**$2,730**
Hamlin Yard – Construction				$15,000	**$15,000**
Total Expenditures	**$998**	**$749**	**$3,214**	**$25,626**	**$30,587**
Revenues					
2019-2025 CIP Budget	$358	$33	$0	$0	$392
Unprogrammed Funding	$640	$715	$3,214	$25,626	$30,195
Total Revenues	**$998**	**$749**	**$3,214**	**$25,626**	**$30,587**

**The "Future Phases" costs are estimated in 2020 dollars and will likely require escalation for future budgeting*.

The 2019-2024 CIP budget allocates $322,000 in 2019 and $33,000 in 2020. A carryover of unspent 2018 budget provides an additional $37,000 for 2019 budget, for a total 2019-2024 CMF project budget of approximately $392,000.

The 2019-2020 Biennial Budget reflects the designation of $4,000,000 of General Fund Fund Balance for the CMF project by the end of the biennium; however, no use of this fund balance for this project has been appropriated. The Surface Water and Wastewater utilities have maintenance activities served by the Phase 1 and overall CMF improvements. Within the Surface Water Utility Fund, construction funding for daylighting and floodplain storage work is currently programmed under the 25th Avenue NE Flood Reduction Project as a 2023 expenditure; however, deferral is needed based on the CMF project schedule to make capital funding available for the Surface Water Utility's share of the Phase 1 improvements. A portion of the General Fund's Fund Balance will cover the Wastewater Utility's share of the Phase 1 improvements until reimbursement can be accomplished upon assumption.

The estimated Phase 1 improvement costs by fund and year are shown below (in thousands):

Table 2: Estimated Phase 1 Improvement Costs by Fund and Year (in thousands)				
	2019	**2020**	**2021**	**Total**
General Fund	$442	$307	$643	$1,392
Street Fund	$386	$306	$1,318	$2,010
SWM Fund	$145	$109	$1,070	$1,324
WW Fund	$25	$27	$183	$235
Total	**$998**	**$749**	**$3,214**	**$4,961**

Staff is seeking direction from Council regarding a future budget amendment to appropriate some, or all, of the $4,000,000 General Fund Balance designated for the City Maintenance Facility as well as SWM Fund contributions necessary to fund the Phase 1 improvements. Staff are finalizing the cost allocation methods and other funding sources but, as noted above, the estimated contribution from General Fund would be approximately $3.637 million to cover the General, Street and Wastewater allocation. The SWM contribution is estimated at $1.324 million and would be reallocated from SWM capital funding currently programmed in the CIP for the 25th Avenue NE Flood Reduction Improvements that are delayed to align with future phases of the CMF project.

The City has applied for a $500,000 state capital budget request to partially fund 2020-2021 design and construction of improvements at the Brightwater site. This funding was listed in the State Senate capital budget, but the final state capital budget has not yet been determined so this funding source cannot be confirmed. If this funding is awarded, the budget amendment and CIP will be adjusted accordingly.

Future expenditures are estimated to total $25,626,000 (2020 dollars) to finish design and construction of the CMF improvements. The NMF site will be tentatively scheduled in the CIP for final design of the NMF property in the 2021-2022 biennia and construction in the 2023-24 biennium with Hamlin Yard improvements following that effort, which is outside of the current the 6-year CIP.

RECOMMENDATION

Tonight, there is no action items, there are two items for Council discussion:

First, this meeting provides an opportunity for the City Council to discuss the various design alternatives. Staff is recommending Scenario A as the best long-term, holistic approach for the City Maintenance Facility Project.

Second, to initiate this work staff recommends that Council direct staff to update the 2019-2024 CIP to reflect six year expenditures and revenues discussed above for this project and return on June 3, 2019 with an Ordinance amending the 2019-2020 Biennial Budget to provide for the Phase 1 improvements.

Approved By: City Manager City Attorney

BACKGROUND

The City has used Hamlin Yard for Public Works and Parks maintenance operations since just after the incorporation of the City. Over time, a series of modest improvements have been made to the property as the City has provided an increasing amount of Parks and Public Works services with in-house staff. This facility is ageing, inefficient, and has been at or over capacity for some time.

To accommodate increasing maintenance operations space needs, the City acquired the Bruggers Bog Maintenance Facility from King County in 2013 with the intent to develop it as a future site for a new Public Works maintenance facility. In October 2015, the City retained TCF Architecture to prepare a site master plan and provide construction assistance on development of a Public Works maintenance facility at the Brugger's Bog Maintenance Facility property, now identified as the North Maintenance Facility (NMF).

Results of the first phase analysis were presented to the City Council on February 22, 2016, at which time Council asked that two alternatives undergo further design with a focus on increasing the understanding and certainty on elements with a "high cost risk" and updating the project estimate. That work was presented to the City Council on October 24, 2016. City Council then asked staff to pause those plans for the NMF site and conduct a location analysis to identify alternative properties in the City that could meet the Public Works maintenance facility needs. The staff report for this discussion is available at the following link:
http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2016/staffreport102416-8b.pdf

At the July 31, 2017 Council meeting, staff presented results of the location analysis. The sites included NMF, James Keough Park, Hamlin Park, Brightwater Portal, Ronald Wastewater District Property and a "generic" city block. The analysis looked at development of a single site for a Public Works maintenance facility supporting the full program, as well as locating program elements across different sites. The location analysis was unsuccessful in identifying a single site that could meet the needs of a full Public Works program without resulting in undesirable impacts to park land or high costs in purchasing new property. The staff report for this discussion is available at the following link:
http://cosweb.ci.shoreline.wa.us/uploads/attachments/cck/council/staffreports/2017/staffreport073117-9b.pdf

At the July 31, 2017 Council meeting, and as further refined at the October 9, 2017 meeting, Council asked staff to further develop the analysis to locate separate program elements across different city owned sites, to expand the space programming to include Parks and Facilities maintenance operations. Council passed a motion to clarify that the maintenance facility analysis should not consider a single citywide combined maintenance facility site at Hamlin Park.

The sites considered for the analysis include:

- Hamlin Yard Maintenance Facility (16006 15th Avenue NE),

- North Maintenance Facility (19547 25th Avenue NE),
- Highland Plaza (1306 N 175th Street),
- Brightwater Portal (20031 Ballinger Way NE), and
- Ronald Wastewater District Property (17505 Linden Avenue N).

Attachment A provides a map of site locations.

DISCUSSION

TCF Architects were retained to expand the space programming to include Parks and Facilities maintenance operations and analyze approaches to locate separate program elements across different city owned of future potentially owned sites. Public Works, Parks, and Facilities staff supported this work.

Information was gathered in workshops and by other means to produce updated space programs by July 2018, including a completely new Parks Maintenance space program. Program development captured existing needs and projected needs up to 30 years into the future, including expected staff increases and added functions and equipment. Maintenance facility concepts are expected to have a minimum service life of 50 years.

By September, initial versions of alternative site layouts and costs were created based on program needs and reviewed by the staff team. The remaining months in 2018 saw further iterations and updates to refine programming, layouts, and costs, developing identifying programming of the City's new Grounds Maintenance crew and to further explore alternatives based on staff review and discussion. This yielded space programs for Parks, Streets, Surface Water, Wastewater, and Grounds Maintenance crews throughout project concept development.

Needs, goals, and constraints used to develop and evaluate the alternatives include:

- All alternatives must meet all program needs to the same extent, including; heated administrative, crew and shop spaces, canopy covered city vehicle parking and equipment storage areas[1], and provide for staff and public parking.
- Minimize costs.
- Minimize impacts to existing trees.
- Minimize impacts to existing park land and maximize new park land.
- Avoid any new property acquisition.
- Combine facilities to provide for similar programming needs for different groups, and co-location of such shared facilities in such a way allowing for efficient use.
- Allow for a long-term phased implementation of facility improvements while also allowing continuous performance of all City maintenance activities throughout.

[1] Canopy covered City vehicle parking and equipment storage is recommended as a best practice. Benefits include wet weather protection of equipment and shelter for crews during start-up and loading, vehicle and equipment protection from sunlight (ultraviolet light) damage, tree sap, needles, branches, etc., (especially relevant at Hamlin Yard), and minimizing window frost, start up time, and snow impacts in cold weather.

ALTERNATIVES ANALYSIS

Preliminary Analysis

In reviewing all program needs and the five available sites (Hamlin Yard, North Maintenance Facility, Highland Plaza, Brightwater Portal site, and Ronald Wastewater District Property), it was apparent early in the analysis that all five sites would need to be utilized for future City maintenance facilities and operations uses. None could likely be sold or fully committed to some other use due to the magnitude of current and future program needs and limited available space among the sites.

Furthermore, due to the unique characteristics and current uses of each site and the need to combine shared facilities for efficient use, early discussions showed that not all five sites were equally suited for consideration of all possible uses. Based on this reasoning, two of the five sites were assigned specific future functions early in the study and removed from further alternatives evaluation.

Highland Plaza. (Just east of City Hall and the current location of Jersey's restaurant and the vacant offices to the north). Due to its limited size, proximity to City Hall, and potential uses for other City Hall and Police Station needs, it was determined that this site could satisfy future Facilities storage and shop needs. A project for this program will be developed at a future time.

Ronald Wastewater District (RWD) Property. While this property is currently owned by the Ronald Wastewater District, it will be owned by the City at the end of the ongoing assumption process. Accordingly, this property was part of the City distributed facilities analysis. The RWD Property features two large storage buildings for vehicles and equipment constructed in 2009 and generally in good condition.

The RWD Property currently houses City's Wastewater Maintenance crew and has additional capacity to house the City's Surface Water Maintenance crew in the future. The Surface Water Maintenance crew is currently integrated with the Streets Maintenance crew and housed at Hamlin Yard. Co-locating the Wastewater and Surface Water Maintenance crews at the RWD Property makes operational sense as both crews work on similar types of systems (wastewater and stormwater) and will be using similar types of equipment and materials. Relocating Surface Water Maintenance crew personnel and equipment would also help to decrease the demands on the existing and future Hamlin Yard facilities. Separating the Surface Water crew from the Streets crew and relocating it to the RWD Property is recommended at a time following completion of the City's assumption of RWD.

The RWD Administrative Building was originally constructed in 1963 and is recommended for renovation or replacement within a 10- to 20-year timeframe. A project to remodel the Administrative Building for this program will be developed at a future time

Following these assignments, the study set out to determine how the remaining programmatic needs for Parks, Streets, and Grounds Maintenance crews could be best met by the remaining three sites: Hamlin Yard, the North Maintenance Facility, and the Brightwater Portal site.

A primary consideration for this step was based upon the enclosed building space program needs for Parks, Streets, and Grounds maintenance crews. Such indoor spaces include crew/dispatch/training rooms, offices, conference rooms, break room/kitchenette, locker/toilet rooms, storage rooms, shops, and utility rooms. Combining the Parks, Streets, and Grounds maintenance indoor program allows for spaces serving common needs to be shared in a single maintenance building. Other benefits of a combined indoor program include additional cost savings in economy of scale for construction of a single larger new building (compared to constructing two or three smaller new buildings), increased operational efficiency from better sharing of (non-space) resources, and better general coordination and crew morale. Table 2 illustrates the approximate cost savings expected from total square footage reduction from combining programs for Parks, Streets, and Grounds in a single maintenance building.

Table 3: Enclosed/Heated Building Areas – Program Needs

As Standalone Programs				Combined Streets, Parks, Grounds Program	Difference between Standalone and Combined Programs	Approx. Cost Savings (at $426/SF)
Streets	Parks	Grounds	Sum of Standalone Programs			
9,049 SF	10,882 SF	5,444 SF	25,375 SF	19,864 SF	5,511 SF	$2.3 M

To utilize the significant benefits of combining Parks, Streets, and Grounds indoor programs in a single maintenance building of approximately 20,000 square feet, it must be determined which of the Hamlin Yard, the North Maintenance Facility, and the Brightwater Portal sites could best support such a building.

- Brightwater, at 0.6 acres, is too small to feasibly contain a building of that size and still allow for the necessary associated parking, traffic circulation, and other on-site storage needs.
- North Maintenance Facility appears to have enough space at 2.9 acres, however this was extensively explored in 2015 and 2016, and the resulting costs and risks were high enough to motivate the City to look to other sites and approaches. In addition, a large portion of the NMF site has been committed to the flood reduction and daylighting Ballinger Creek project and a possible future Brugger's Bog Park expansion.
- Hamlin Yard is left as the only potential existing site suitable for a large maintenance building.

<u>Hamlin Yard</u>

As the site for existing Streets and Parks maintenance base buildings, fits well with current operations practices as the future location for a new maintenance building. At approximately 1.5 acres, Hamlin Yard has enough space to support such a building and a reasonable amount of canopy covered vehicle parking and equipment storage, staff parking, and site traffic circulation. However, as the site is relatively small for providing the bulk of the City's programmed maintenance building needs, two-story construction is required for much the maintenance building space to keep the footprint minimal.

With Hamlin Yard identified as the optimal site for a new combined maintenance building, the Brightwater and NMF sites are left to meet the remaining maintenance program needs: fueling, vehicle wash, street sweeper decant and spoils, snow/ice operations (including storage for salt, deicer, and plow and spreader vehicle attachments), bulk materials storage, additional covered storage for vehicles and equipment, and other miscellaneous staging and storage.

The NMF site is the current location for fueling and street sweeper decant and spoils. However, these facilities are at the end of their useful life and as the site is adjacent to Ballinger Creek and a wetland, best practices would dictate relocating those types of facilities farther away from environmentally sensitive areas. With this assessment, the assignment of other activities is as follows.

Brightwater Portal Property

This site is the best location for fueling, vehicle wash, street sweeper decant and spoils, and snow/ice operations facilities. As a small site, Brightwater's capacity is completely taken up by this array of facilities.

NMF Property

This site is the optimal location for bulk materials storage, additional covered storage for vehicles and equipment, and other miscellaneous staging and storage. Minimizing the footprint of such facilities at the NMF site maximizes the remaining portion of the site which can be environmentally restored and committed to Brugger's Bog Park expansion and Ballinger Creek daylighting. In addition to the uses described, there are two other functions for the NMF property:

- The front portion of the NMF site will be needed for the interim location of Grounds, Streets, and Parks maintenance crews while Hamlin Yard is under construction.
- The Ballinger Creek daylighting and floodplain storage area currently being designed under the 25th Avenue NE Flood Reduction Project and a possible expansion of Bruggers Bog Park will occupy a portion of the NMF property. The 25th Avenue NE Flood Reduction project proposes stream daylighting and other improvements within the NMF site which cannot be constructed until Hamlin Yard CMF improvements are constructed and in operation and the front portion of the NMF site is no longer needed for interim maintenance needs. Construction funding for daylighting and floodplain storage work is currently programmed in the Surface Water CIP under the 25th Avenue NE Flood Reduction Project as a 2023 expenditure (and will be deferred as needed based on the CMF project scheduled). Funding for Brugger's Bog Park Expansion is not currently programmed. This inter-project sequencing need was not apparent until the recent CMF project analysis was completed. Earlier planning for the 25th Avenue NE Flood Reduction project had assumed that the front portion of the NMF site would be available for stream daylighting construction by 2023. Based on the updated understanding of CMF project-related sequencing, the 25th Avenue Flood Reduction project (while remaining a high priority SWM project) will be indefinitely deferred until funding for Hamlin Yard CMF improvements can be programmed. This deferral of 25th Avenue NE Flood Reduction budget from the current 6-year CIP frees up a SWM fund balance sufficient to cover the estimated

SWM use-based funding contribution for the CMF project, within the current 6-year CIP.

To summarize the pre-alternatives analysis portion of the study:

1. Highland Plaza is best suited for Facilities program needs.
2. Ronald Wastewater District site is best suited for Wastewater and Surface Water Maintenance crews. **(Attachment B)**
3. Brightwater Portal site is best for snow/ice operations, fueling, vehicle wash, and street sweeper decant/spoils. **(Attachments C and F)**
4. NMF site is best shared between multiple priority uses. These long-term uses include expanding Brugger's Bog Park and restoring Ballinger Creek (under the 25th Avenue NE Flood Reduction Project) with the back half of the NMF site used for bulk materials storage, covered storage for vehicles and equipment, and other miscellaneous staging and storage. **(Attachments C and F)**
5. Hamlin Yard is the best location for a new building for Parks, Streets, and Grounds maintenance crew indoor spaces and shops. Hamlin Yard will also have covered areas for priority vehicles, equipment, and storage, and parking for staff and visitors. **(Attachments D and G)**

Through workshop discussions and other meetings and coordination, the initial part of the study determined the basic site-and-function pairings as outlined above. The alternatives analysis followed to refine certain site configurations.

Distributed Maintenance Facilities Study Alternatives

The alternatives analysis portion of the Distributed City Maintenance Facility Analysis focused primarily on alternative layouts for Hamlin Yard and the NMF site as the proposed uses for the Brightwater property remain constant. The goal of the alternatives analysis was to explore various site configurations for Hamlin Yard and associated impacts to trees, parks, costs, and maintenance facility capacity and efficiency.

Hamlin Yard and NMF conceptual configurations are linked so that the Scenario configurations for each are exclusively paired. This linkage is due to how the NMF site functions as the "spillover" location for covered storage for vehicles and equipment which cannot fit at Hamlin Yard. Configurations which fit less canopy space at Hamlin Yard push more canopy space to the NMF, leaving less land at the NMF site for future park expansion and stream daylighting. Conversely, configurations which maximize the usage of Hamlin Yard make available more land at the NMF site for future park conversion and stream restoration.

To ensure "apples to apples" comparisons for all alternatives, all provide identical amounts of enclosed building space and on-site staff and visitor parking (30 stalls) at Hamlin Yard. The key variables for the alternatives are then:

- Tree impacts at Hamlin Yard
- Park impacts at Hamlin Yard
- Canopy covered parking area split between Hamlin Yard and the NMF site
- Hamlin Yard maintenance facility layout efficiency and capacity
- NMF land area available for park conversion/stream restoration
- Costs

Eight alternative layouts for Hamlin Yard and NMF sites were developed. The goal was to find the best overall configuration with the least impact and most benefits. Attention was paid to adjusting configurations to minimize tree impacts in and around Hamlin Yard. The two alternatives most viable for consideration are:

1. Scenario A – Hamlin Yard Maximum Capacity (**Attachments C and D**).
   This alternative maximizes the future maintenance facility capacity at Hamlin Yard by proposing a 4,400 square foot (0.1 acre) yard expansion to the north into Hamlin Park. Most of this expansion area would be for the new two-story building footprint, located on the north side of the yard. Scenario A provides the best site configuration for Hamlin Yard, allowing the most space for traffic circulation flow, storage and other operational uses. Scenario A impacts fewer trees and fewer large trees compared to Scenario D by minimizing impacts to a stand of mature trees along the south side of Hamlin Yard. The higher amount of Hamlin Yard canopy covered parking available under Scenario A allows for a smaller maintenance site footprint at the NMF site, and a greater area of that site to be converted to park expansion, compared to Scenario D. **Attachment E** highlights the expansion into the park

2. Scenario D – Hamlin Yard within the Fence (**Attachments F and G**).
   The alternative proposes maintenance facility improvements at Hamlin Yard which stay completely inside the existing facility fence line. The new two-story building would be located on the north side of the yard, approximately in the same location as the existing Streets crew building. Scenario D results in more limited space for traffic circulation flow, storage and other operation uses. Scenario D impacts more trees and more large trees compared to Scenario A due to impacts to a stand of trees along the south side of Hamlin Yard. Also, some trees outside of the existing fence would likely be impacted by construction of improvements within the fence due to the existing trees' proximity to the fence and expected construction impacts to critical root zones. The smaller amount of Hamlin Yard canopy covered parking available under Scenario D requires a larger maintenance site footprint at the NMF site, resulting in a smaller area of that site to be converted to park expansion, compared to Scenario A.

In addition to the on-site improvement in the scenarios above, off-site frontage improvements and temporary relocation of Hamlin Yard crews to the NMF site during Hamlin Yard construction are part to the project scope. The Brightwater Portal site design may be modified to allow for alternative deicer materials, storage, and mixing/dispensing. Possible additional costs to Brightwater Portal site improvements due to these potential changes have not been estimated and are not included at this time.

Table 4 below compares the main differences between and provides more detailed information on Scenarios A and D.

Table 4: CMF Distributed Facilities Study Scenarios A and D Comparisons			
		Scenario	
		A	D
		Hamlin Yard Max Capacity	Hamlin Yard Within Fence
Estimated costs (in 2020 $)			
Brightwater Portal		$ 3,637,000	$ 3,637,000
Hamlin Yard		$ 20,448,000	$ 20,123,000
North Maintenance Facility		$ 6,502,000	$ 6,812,000
Total estimated costs		**$ 30,587,000**	**$ 30,572,000**
Tree Impacts Estimated in Hamlin Yard and Hamlin Park (split: in yard | in park)			
6” to 10” diameter		2 | 3	2 | 3
11” to 20” diameter		16 | 9	21 | 5
21” to 30” diameter		1 | 3	3 | 2
31” to 42” diameter		7 | 4	10 | 3
Total Estimated tree impacts (as split)		25 | 20	36 | 13
Total estimated tree impacts		**45**	**49**
Estimated tree replacement		**128**	**138**
Approximate area of expansion into Hamlin Park outside of existing Hamlin Yard fence		4,400 s.f. (0.1 acre)	0 s.f.
Approximate area available at NMF site for Ballinger Creek daylighting and BB Park expansion		1.20 acres	1.12 acres
Hamlin Yard Staff and Public Parking			
Number of staff/visitor parking spaces available		30*	30*
		* +8 in-yard spaces available, w/ loss of +8 trees	
Max. need for staff/ visitor parking		60	60
Vehicle/Equipment Storage Under Canopy			
Hamlin Yard: Work vehicles and equipment parking/storage	General description	All daily-use work pickups (qty ~23), some (~12) other vehicles/equipment; 6 spaces double-parked	All daily-use work pickups (qty ~23), some (~9) other vehicles/equipment; none double-parked
	Total spaces	35	32
	New Canopy Area	16,100 s.f.	15,400 s.f.
NMF site: New Canopy Covered Parking Area		9,500 s.f.	11,100 s.f.

Recommended Phasing of CMF Improvements

Phase 1:

- 2019 – "Early work" CMF improvements at NMF for Grounds Maintenance crew
- 2019 – 2020 Final design of the Brightwater Portal site improvements and preliminary design of the NMF and Hamlin Yard improvements
- 2021 – Construction of Brightwater Portal site improvements

Future Phases:

Future phases of the development of the full City Maintenance Facility are dependent upon funding. There is an order of work that is necessary to maintain operations and minimize conflicts in the projects. When, or as, funding is available the following improvements would be developed in the following order:

- Final design of the NMF and Hamlin Yard improvements.
- Construct NMF improvements
- Relocate Hamlin Yard crews to east (unimproved but still paved) part of NMF. See **Attachment H** for tentative layout.
- Construct Hamlin Yard (and return crews, freeing east side of NMF)

Other future maintenance facility projects include:

- Improvements to the Ronald Wastewater District property
- Development of the Highland Plaza site for Facilities maintenance

Other related projects are (after the east side of NMF is available):

- Final design and construction of Ballinger Creek restoration (previously programmed as a 2023 expenditure for the 25th Avenue NE Flood Reduction Project, to be deferred until completion of CMF improvements at Hamlin Yard)
- Design and construction of the expansion of Brugger's Bog Park (not currently programmed)

NMF Early Work Improvements for Grounds Maintenance

Improvements will be made at the NMF site in 2019 to house the City's new Grounds Maintenance crews. These are "early work" improvements that are part of the City Maintenance Facility improvements at NMF. Plans include:

- Demolishing old metal shed-style building at front of site.
- Installing a new automatic site entrance gate.
- Installing a portable building and shipping container storage units for the Grounds Maintenance crews in and around the old building location.

Attachment I shows NMF site interim configurations phased for initial Grounds crew occupancy.

Staff Recommendation

Scenario A (Maximum Capacity Hamlin Yard) is preferred because:

1. It allows for the greatest and most efficient use of operating and storage space at Hamlin Yard.
2. There is slightly less impact to trees at Hamlin Yard than Scenario D.
3. The overall costs are essentially essentially the same as for Scenario D.

4. We will be able to create slightly more new park space at the NMF site compared to Scenario D. The total new park space at the NMF site will offset the minor area of park space taken at Hamlin Yard by an approximate 12 to 1 ratio.

STAKEHOLDER OUTREACH

The City maintains a project webpage at http://www.shorelinewa.gov/maintenancefacility as the primary means to keep the public informed and to solicit feedback. The above information regarding the Distributed Maintenance Facility Study background, results, and recommendations are posted to the project webpage.

A Public Open House was held on March 20, 2019, from 6:30 p.m. to 8 p.m. at the North City Water District office (1519 NE 177th St), which is centrally located between the Hamlin Yard, NMF, and Brightwater sites. Information was given on plans to address City Maintenance Facility needs. Fifteen members of the public attended (as recorded by the sign-in sheet) and public feedback was received in the form of written and verbal comments.

The Open House and updated webpage information and online survey were advertised in a posting in Currents, a press release to Shoreline Area News, posts to official City social media accounts, ten "yard signs" posted at strategic locations near project sites, and the project webpage. Additionally, emails to provide notice of the open house and information on the project webpage were sent directly to the 129 email addresses which were provided previously by "Save Hamlin Park" concerned citizens. City neighborhood associations were contacted by the City's neighborhoods coordinator to notify them of the open house and information on the project webpage.

As an additional means to gather public feedback, the survey link at the project webpage was active from March 6 until March 22. Within that approximate timeframe, staff received 13 public comments from the online survey, and six additional public comments by email and other means. Staff responded to the ten commenters which had provided contact information; nine of the comments were given anonymously.

Public comments expressed a mix of concern or reservations about, opposition to, and support for, the CMF project. More specific public feedback included:

- Concern about impacts to Hamlin Park and trees. Such comments were split between those comments generally opposed to any tree impacts and/or improvements at Hamlin Yard and those comments specifically opposed to the proposed Hamlin Yard expansion under Scenario A.
- Questions about site selection, especially about whether the City had fully looked at locations other than those under consideration for the present study.
- Concern about east-west distribution of City maintenance facilities, pointing out three of the four proposed sites are east of I-5.
- Concern over long-term impacts to project neighbors and park users -- such as visual/aesthetic, noise, vehicle exhaust, traffic impacts – at both Hamlin Yard and the NMF site, for both Scenarios A and D.

- Unconcerned support for general project needs and plan, and/or specifically for Scenario A.
- No concerns reported for proposed plans for RWD Property or Brightwater.
- Other than visual/aesthetic, no concerns reported for proposed plan for NMF site.

COUNCIL GOAL(S) ADDRESSED

This project supports City Council Goal #2: "Improve Shoreline's infrastructure to continue the delivery of highly-valued public services", Action Step #8: "Evaluate alternatives for City maintenance facility needs".

RESOURCE/FINANCIAL IMPACT

The estimated costs of design, permitting, and construction of improvements at the Brightwater Portal site, NMF site, and Hamlin Yard for each of the primary alternatives in Scenario A and D are both approximately $30,587,000.

This project will take multiple years to complete. The first phase of work (Phase 1) will focus on further development of designs at all properties, full design and construction of the Brightwater property, and early CMF improvements at the NMF property that support establishing the Grounds Maintenance crew at this location until development of Hamlin Yard. This will be followed by development of Hamlin Yard and North Maintenance Facility.

The anticipated expenditures and revenues to support phasing of the City Maintenance Facility Project are shown in Table 5 below:

Table 5: Estimated Expenditures and Revenues (may not foot due to rounding)

Project Work Item	Estimated Amounts (in Thousands)				
	Phase 1			Future Phases*	**Total**
	2019	2020	2021		
Expenditures					
Staff Time	$54	$45	$45	$135	**$279**
Distributed Facilities Study	$40				**$40**
NMF Site – Early work	$716				**$716**
NMF Site – 25th Ave NE Frontage				$440	**$440**
NMF Site – Ballinger Wy Frontage				$812	**$812**
NMF Site – Design		$116		$348	**$464**
NMF Site – Construction				$3,936	**$3,936**
Brightwater Site – Design	$188	$188			**$376**
Brightwater Site – Construction			$3,169		**$3,169**
Hamlin Yard – Design		$400		$1,225	**$1,625**
Hamlin Yard – Temp. Relocation				$1,000	**$1,000**
Hamlin Yard – All Park Frontage				$2,730	**$2,730**

Table 5: Estimated Expenditures and Revenues (may not foot due to rounding)					
Project Work Item	Estimated Amounts (in Thousands)				
	Phase 1			Future	**Total**
	2019	2020	2021		
Hamlin Yard – Construction				$15,000	**$15,000**
Total Expenditures	**$998**	**$749**	**$3,214**	**$25,626**	**$30,587**
Revenues					
2019-2025 CIP Budget	$358	$33	$0	$0	$392
Unprogrammed Funding	$640	$715	$3,214	$25,626	$30,195
Total Revenues	**$998**	**$749**	**$3,214**	**$25,626**	**$30,587**

*The "Future Phases" costs are estimated in 2020 dollars and will likely require escalation for future budgeting.

The 2019-2024 CIP budget allocates $322,000 in 2019 and $33,000 in 2020. A carryover of unspent 2018 budget provides an additional $37,000 for 2019 budget, for a total 2019-2024 CMF project budget of approximately $392,000.

The 2019-2020 Biennial Budget reflects the designation of $4,000,000 of General Fund Fund Balance for the CMF project by the end of the biennium; however, no use of this fund balance for this project has been appropriated. The Surface Water and Wastewater utilities have maintenance activities served by the Phase 1 and overall CMF improvements. Within the Surface Water Utility Fund, construction funding for daylighting and floodplain storage work is currently programmed under the 25th Avenue NE Flood Reduction Project as a 2023 expenditure; however, deferral is needed based on the CMF project schedule makes capital funding available for the Surface Water Utility's share of the Phase 1 improvements. A portion of the General Fund's Fund Balance will cover the Wastewater Utility's share of the Phase 1 improvements until reimbursement can be accomplished upon assumption.

The estimated Phase 1 improvement costs by fund and year are shown below (in thousands):

Table 6: Estimated Phase 1 Improvement Costs by Fund and Year (in thousands)				
	2019	**2020**	**2021**	**Total**
General Fund	$442	$307	$643	$1,392
Street Fund	$386	$306	$1,318	$2,010
SWM Fund	$145	$109	$1,070	$1,324
WW Fund	$25	$27	$183	$235
Total	**$998**	**$749**	**$3,214**	**$4,961**

Staff is seeking direction from Council regarding a future budget amendment to appropriate some, or all, of the $4,000,000 General Fund Balance designated for the City Maintenance Facility as well as SWM Fund contributions necessary to fund the Phase 1 improvements. Staff are finalizing the cost allocation methods and other funding sources but, as noted above, the estimated contribution from General Fund

would be approximately $3.637 million to cover the General, Street and WasteWater allocation. The SWM contribution is estimated at $1.324 million and would be reallocated from SWM capital funding currently programmed in the CIP for the 25th Avenue NE Flood Reduction Improvements that are delayed to align with future phases of the CMF project.

The City has applied for a $500,000 state capital budget request to partially fund 2020-2021 design and construction of improvements at the Brightwater site. This funding was listed in the State Senate capital budget, but the final state capital budget has not yet been determined so this funding source cannot be confirmed. If this funding is awarded, the budget amendment and CIP will be adjusted accordingly.

Future expenditures are estimated to total $25,626,000 (2020 dollars) to finish design and construction of the CMF improvements. The NMF site will be tentatively scheduled in the CIP for final design of the NMF property in the 2021-2022 biennia and construction in the 2023-24 biennium with Hamlin Yard improvements following that effort, which is outside of the current the 6-year CIP.

RECOMMENDATION

Tonight, there is no action items, there are two items for Council discussion:

First, this meeting provides an opportunity for the City Council to discuss the various design alternatives. Staff is recommending Scenario A as the best long-term, holistic approach for the City Maintenance Facility Project.

Second, to initiate this work staff recommends that Council direct staff to update the 2019-2024 CIP to reflect six year expenditures and revenues discussed above for this project and return on June 3, 2019 with an Ordinance amending the 2019-2020 Biennial Budget to provide for the Phase 1 improvements.

ATTACHMENTS

Attachment A: Site locations map
Attachment B: Ronald Wastewater District site
Attachment C: Scenario A – NMF and Brightwater sites
Attachment D: Scenario A – Hamlin Yard site
Attachment E: Scenario A – Hamlin Yard site with expansion areas shaded
Attachment F: Scenario D – NMF and Brightwater sites
Attachment G: Scenario D – Hamlin Yard site
Attachment H: NMF Interim Configuration – Phase 1
Attachment I: NMF Interim Configurations – Future Phase

ATTACHMENT A

CITY MAINTENANCE FACILITY
DISTRIBUTED FACILITIES ANALYSIS SITES

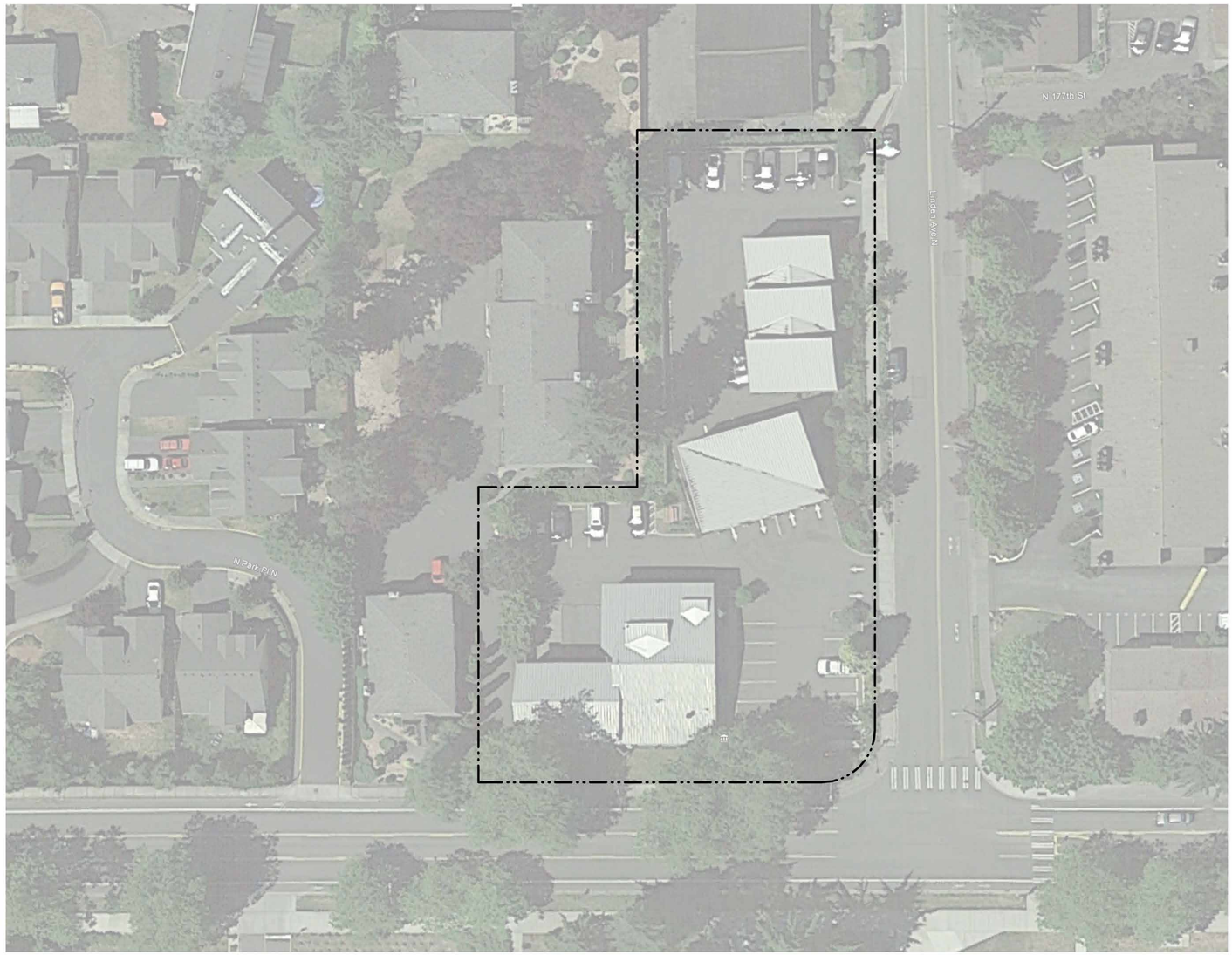
Brightwater Portal Property

North Maintenance Facility

Ronald Wastewater District Property

Highland Plaza

Hamlin Yard



CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS

PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER

July 24, 2018

RONALD WASTEWATER - EXISTING SITE

NORTH

NOTE: DRAWING MAY BE REDUCED

0 15' 30' 60'

CITY OF SHORELINE

TCF Architecture

ATTACHMENT C

ENCLOSED

CANOPY

EXISTING

EXPANDED PARK / FLOOD PLAIN AREA

DEMO EXISTING

TREE 6" - 10"

TREE 11" - 20"

TREE 21" - 30"

TREE 31" - 42"

BRIGHTWATER

DEVELOPED SITE
0.6 ACRES

CANOPY CITY VEHICLES
S 3
XS 3
XXS 2

CANOPY
7,300 SF

ENCLOSED
850 SF

8,150 SF TOTAL PROGRAM AREA

NORTH MAINTENANCE

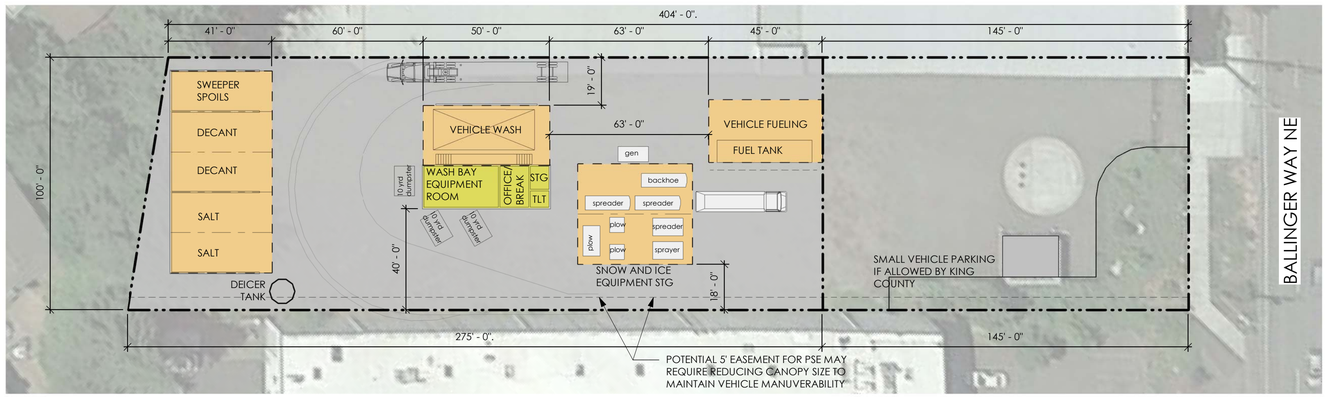
DEVELOPED SITE
1.3 ACRES

EXPANDED PARK/FLOOD PLAIN
1.2 ACRES

CANOPY CITY VEHICLES
M 11
S 9
XS 6
XXS 4

CANOPY
9,500 SF

9,500 SF TOTAL PROGRAM AREA



BRIGHTWATER

NORTH MAINTENANCE

CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS

PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER

JANUARY 26, 2019

BRIGHTWATER AND NORTH MAINTENANCE - SCENARIO A

NORTH

NOTE: DRAWING MAY BE REDUCED

0 15' 30' 60'

CITY OF SHORELINE

TCF Architecture

HAMLIN YARD

DEVELOPED SITE
1.6 ACRES

NEW DEVELOPMENT OUTSIDE FENCE
4,400 SF

APPROX. TREES TO BE REMOVED
6 - 10" : 3
11-20" : 25
21-30" : 4
31-42" : 11

STAFF/PUBLIC PARKING
30 SPACES

ENCLOSED CITY VEHICLES
M 2 (to be moved to Ronald WW)

CANOPY CITY VEHICLES
L 0
M 11
S 24
XS 3
XXS 21

HEATED ADMIN/CREW/
9,800 SF

HEATED MAINTENANCE, SHOPS, EQUIP
10,000 SF

CANOPY
16,100 SF

35,900 SF TOTAL PROGRAM AREA

ENCLOSED

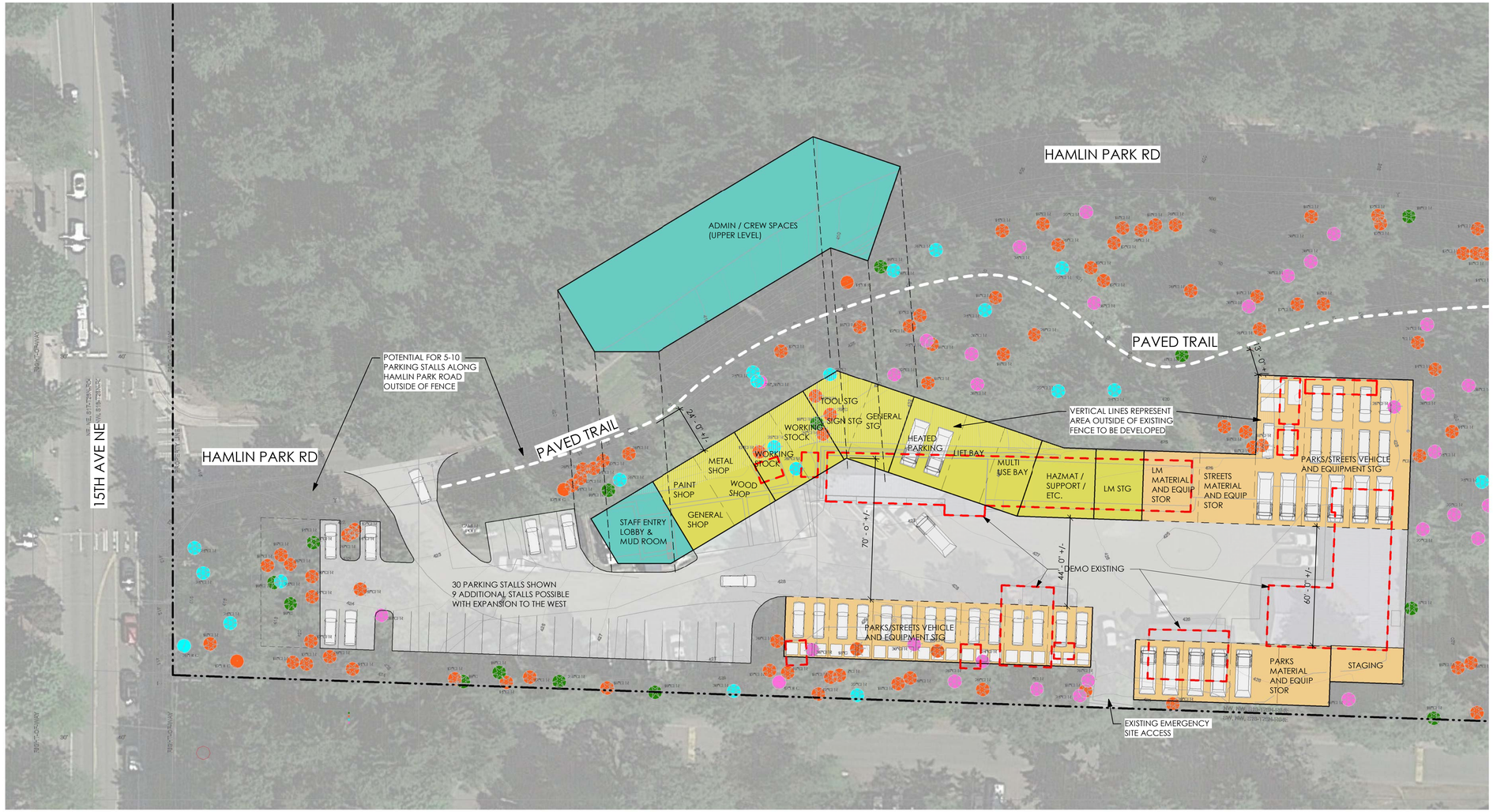
CANOPY

EXISTING

EXPANDED PARK / FLOOD PLAIN AREA

DEMO EXISTING

TREE 6" - 10"
TREE 11" - 20"
TREE 21" - 30"
TREE 31" - 42"



CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS
PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER
JANUARY 26, 2019

HAMLIN YARD - SCENARIO A - MAX CAPACITY

NORTH

NOTE: DRAWING MAY BE REDUCED
0 15' 30' 60'

CITY OF SHORELINE

TCF Architecture

HAMLIN YARD

DEVELOPED SITE
1.6 ACRES

NEW DEVELOPMENT OUTSIDE FENCE
4,400 SF

APPROX. TREES TO BE REMOVED
6 - 10" : 3
11-20" : 25
21-30" : 4
31-42" : 11

STAFF/PUBLIC PARKING
30 SPACES

ENCLOSED CITY VEHICLES
M 2 (to be moved to Ronald WW)

CANOPY CITY VEHICLES
L 0
M 11
S 24
XS 3
XXS 21

HEATED ADMIN/CREW/
9,800 SF

HEATED MAINTENANCE, SHOPS, EQUIP
10,000 SF

CANOPY
16,100 SF

35,900 SF TOTAL PROGRAM AREA

ENCLOSED

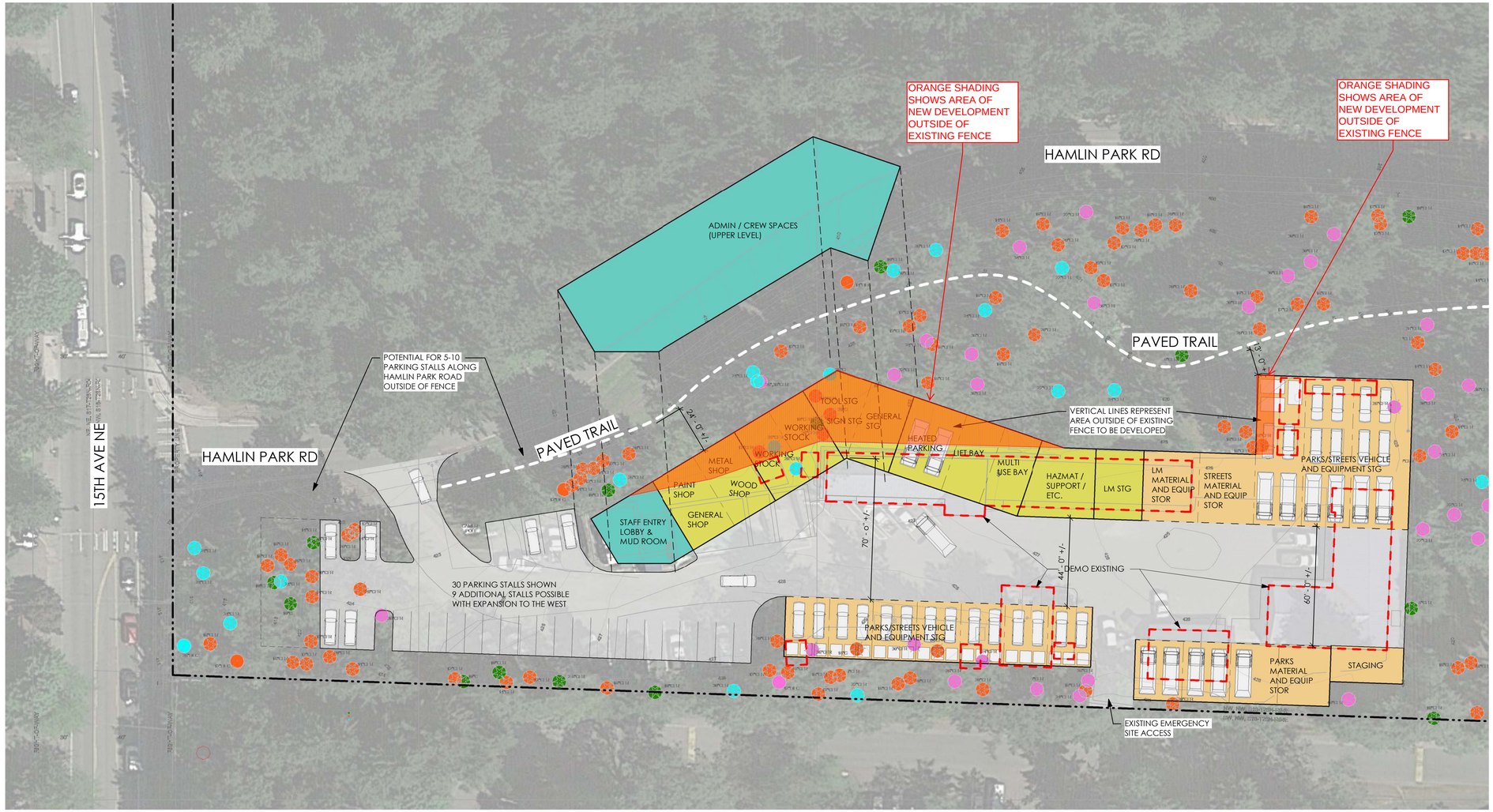
CANOPY

EXISTING

EXPANDED PARK / FLOOD PLAIN AREA

DEMO EXISTING

TREE 6" - 10"
TREE 11" - 20"
TREE 21" - 30"
TREE 31" - 42"



CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS
PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER
JANUARY 26, 2019

HAMLIN YARD - SCENARIO A - MAX CAPACITY

NORTH

NOTE: DRAWING MAY BE REDUCED
0 15' 30' 60'

CITY OF SHORELINE

TCF Architecture

ATTACHMENT F

ENCLOSED

CANOPY

EXISTING

EXPANDED PARK / FLOOD PLAIN AREA

DEMO EXISTING

TREE 6" - 10"

TREE 11" - 20"

TREE 21" - 30"

TREE 31" - 42"

BRIGHTWATER

DEVELOPED SITE
0.6 ACRES

CANOPY CITY VEHICLES
S 3
XS 3
XXS 2

CANOPY
7,300 SF

ENCLOSED
850 SF

8,150 SF TOTAL PROGRAM AREA

NORTH MAINTENANCE

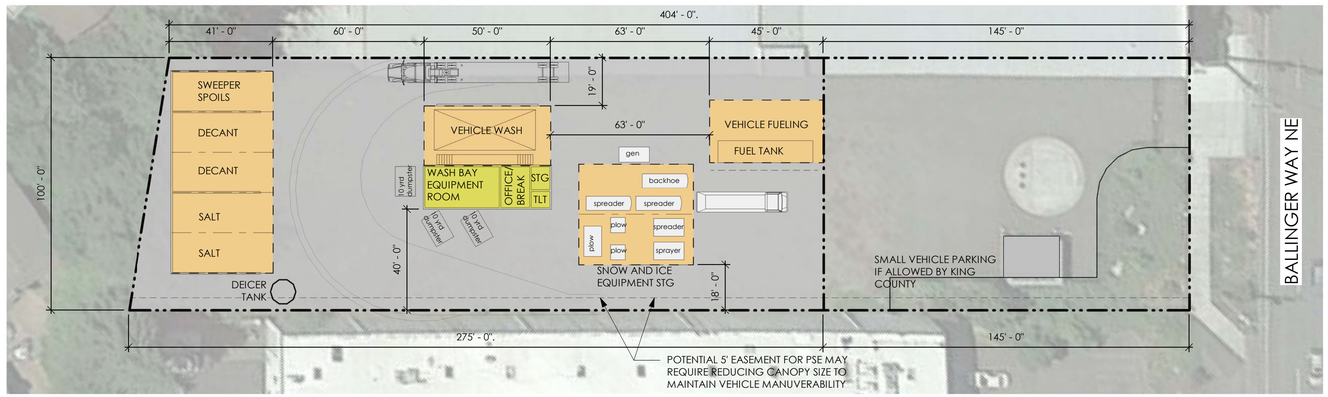
DEVELOPED SITE
1.42 ACRES

EXPANDED PARK/FLOOD PLAIN
1.12 ACRES

CANOPY CITY VEHICLES
L 0
M 14
S 9
XS 5
XXS 0

CANOPY
11,100 SF

11,100 SF TOTAL PROGRAM AREA



BRIGHTWATER

NORTH MAINTENANCE

CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS

PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER

JANUARY 26, 2019

BRIGHTWATER AND NORTH MAINTENANCE - SCENARIO D

NORTH

NOTE: DRAWING MAY BE REDUCED

0 15' 30' 60'

CITY OF SHORELINE

TCF Architecture

HAMLIN YARD

DEVELOPED SITE
1.3 ACRES

NEW DEVELOPMENT OUTSIDE FENCE
0 SF

APPROX. TREES TO BE REMOVED
6 - 10" : 5
11-20" : 26
21-30" : 5
31-42" : 12

STAFF/PUBLIC PARKING
30 SPACES

ENCLOSED CITY VEHICLES
M 2 (to be moved to Ronald WW)

CANOPY CITY VEHICLES
L 0
M 8
S 24
XS 4
XXS 25

NEW HEATED ADMIN/CREW
9,800 SF

NEW HEATED MAINT., SHOPS, EQUIP.
10,000 SF

NEW CANOPY
15,400 SF

35,200 SF TOTAL NEW PROGRAM AREA

ENCLOSED

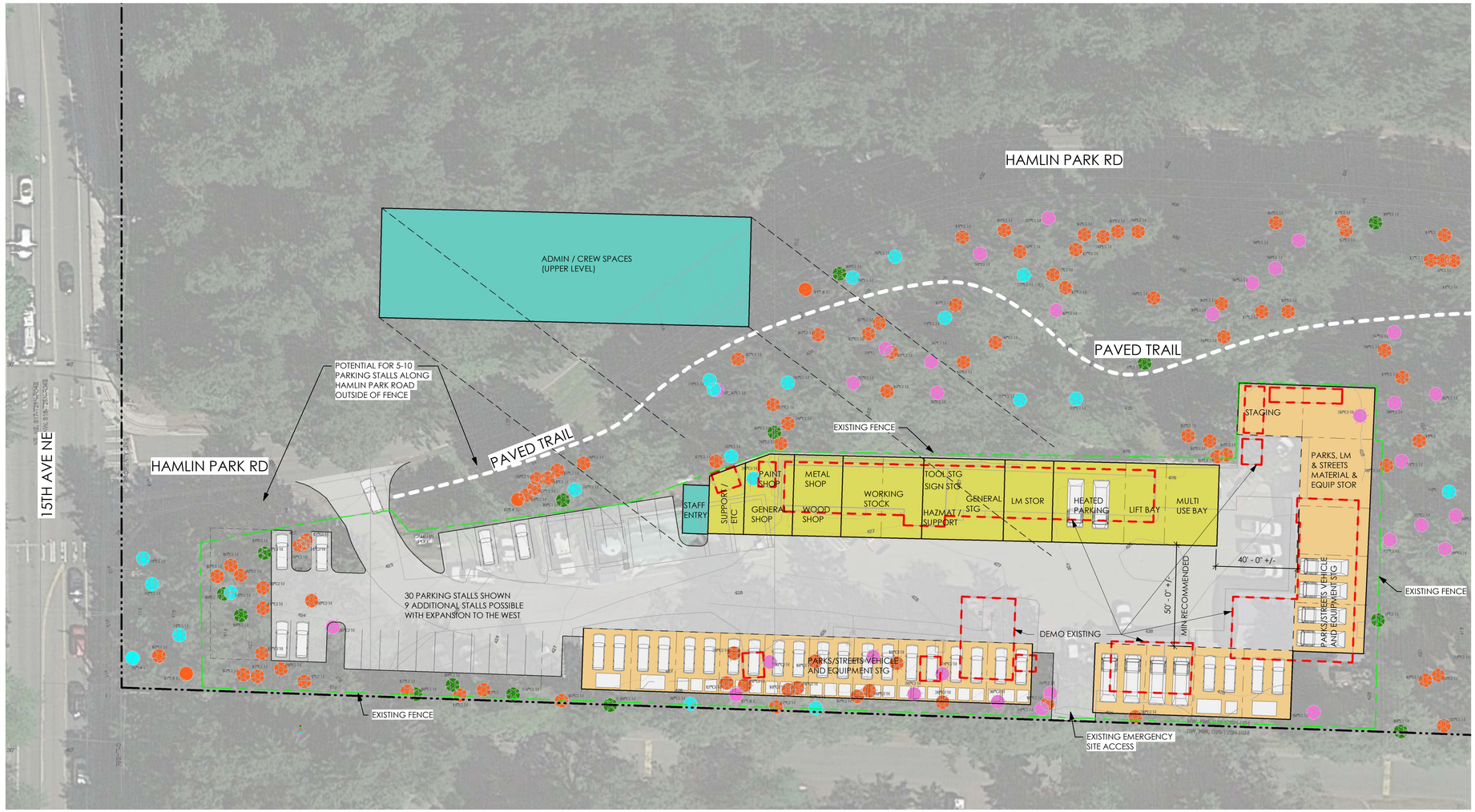
CANOPY

EXISTING

EXPANDED PARK / FLOOD PLAIN AREA

DEMO EXISTING

TREE 6" - 10"
TREE 11" - 20"
TREE 21" - 30"
TREE 31" - 42"



CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS

PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER

JANUARY 26, 2019

HAMLIN YARD - SCENARIO D - WITHIN THE FENCE

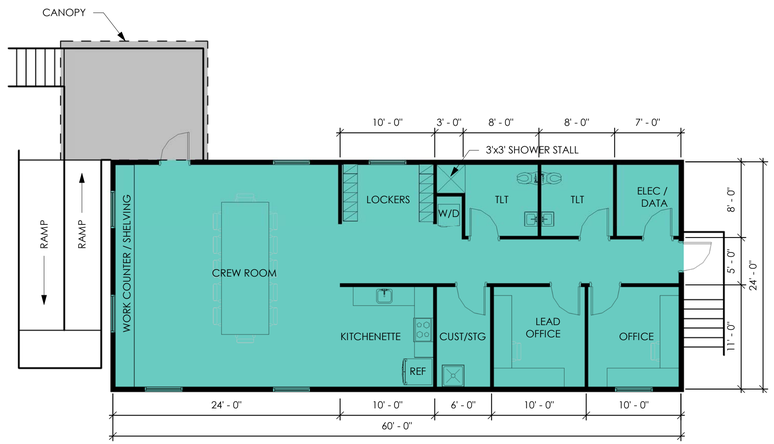
NORTH

NOTE: DRAWING MAY BE REDUCED
0 15' 30' 60'

CITY OF SHORELINE

TCF Architecture

MODULAR BUILDING ELEVATION EXAMPLE



MODULAR BUILDING FLOOR PLAN 0 8' 16' SCALE: 1" = 8'-0"

MODULAR BUILDING INFO
24'x60'
1,440 SF
1 STORY
B OCCUPANCY
TYPE 5B CONSTRUCTION

NORTH MAINTENANCE

CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS

PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER, GROUNDS MAINT

MARCH 15, 2019

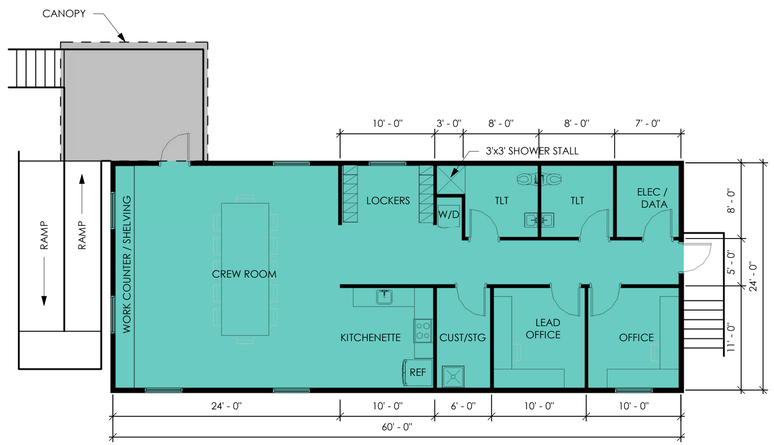
NORTH MAINTENANCE - INTERIM LAYOUT - PHASE 2

PARKS, STREETS & GROUNDS MAINT

CITY OF SHORELINE

TCF Architecture

MODULAR BUILDING ELEVATION EXAMPLE



MODULAR BUILDING FLOOR PLAN 0 8' 16' SCALE: 1" = 8'-0"

MODULAR BUILDING INFO
24'x60'
1,440 SF
1 STORY
B OCCUPANCY
TYPE 5B CONSTRUCTION

NORTH MAINTENANCE

CITY OF SHORELINE - DISTRIBUTED FACILITIES ANALYSIS

PARKS, STREETS, FACILITIES, WASTEWATER, SURFACE WATER, GROUNDS MAINT

MARCH 15, 2019

NORTH MAINTENANCE - INTERIM LAYOUT - PHASE 1

GROUNDS MAINT

CITY OF SHORELINE

TCF Architecture