

Office of the City Manager

401 West Venice Avenue

Venice, Florida 34285

TO: Mayor Holic
FROM: Ed Lavalley
RE: PUBLIC WORKS FACILITY
DATE: 8-30-2016

MEMORANDUM

John

Attached is data you requested on the Public Works Department facility space needs. As shown, this data was assembled in anticipation of a relocation at some future date. The space requirements are desirable and subject to change based on available options. The cost estimates are in scale proportionate the recently constructed public works facility in North Port. That facility is roughly twice the size of this model and accommodates somewhat more than twice our population. I understand that the North Port facility cost approximated \$2 million.

As noted in the attached dialogue, there is flexibility in the location of various public works elements, but the most operationally efficient combines administration, parks& recreation, and fleet management on one site

PUBLIC WORKS FACILITY ANALYSIS

8-29-2016

In 2014, an in-house analysis was performed of the Public Works Department facility needs to determine future space requirements in the event a relocation plan is contemplated. Summarized below is data referencing various elements of the Public Works department with respective space requirements, unit costs, and overall program cost projections.

The attached spreadsheet illustrates space needs and construction costs for the entire Public Works Department. For purposes of this review, the focus of analysis is limited to the Public Works Administration, Fleet Management, and Parks & Recreation Maintenance functions. In discussion with Public Works staff it was determined that greater operational efficiency would be achieved by keeping these three program elements proximate to each other. However, if necessary to take advantage of available space in a relocation plan, the Administration component could be physically separated from the other functions.

SPACE REQUIREMENTS FOR: PUBLIC WORKS: ADMINISTRATION, PARKS & REC., AND FLEET MGT.

<u>Function</u>	<u>Space Requirement</u>	<u>Unit cost</u>	<u>Total</u>
<u>FACILITY DETAIL</u>			
Administration offices, meeting space, lockers	3050 sq./ft.	\$180 sq./ft.	\$549,000
Work space, shops	7500	125	937,500
Warehouse	5400	90	486,000
Covered Storage	7000	50	350,000
Total	22,950 sq./ft.		\$2,322,500
<u>SITE DETAIL</u>			
Open space	56,000 sq./ft.	\$3 sq./ft.	\$ 168,000
Parking	25,000	5	125,000
Fueling	3,750	40	150,000
Security, fencing	2,000	21	42,000
Landscaping	35,000	2	70,000
Storm Water Retention	20,000	4	80,000
Total	141,750 sq./ft.		\$617,500
Total Program	164,700 sq./ft.		\$2,940,000

NOTES:

Storm water detention requirements may vary depending on location and terrain

Reference spread sheet contains minor Scribner's errors

Please note: The data shown above reflects space and cost estimates for new construction of a contemporary design and fully functional public works complex

Public Works Yard Needs Assessment	Solid Waste Facility	Unit Cost	Total Cost	Parks/Gen./VM Facility	Unit Cost	Total Cost
Buildings						
A. Office/Locker/Meeting space						
1. Admin	800			1200		
2. Solid Waste/Rec.	1500					
3. Parks/Gen. Maint.				1500		
4. Vehicle Maint.	250			350		
	2550	\$180	\$459,000	3050	\$180	\$549,000
B. Shop/Work space						
1. Parks				2500		
2. Gen. Maint.				3000		
3. SW/Rec.-Welding	4500					
4. Veh. Maint Bays	500			2000		
	5000	\$125	\$625,000	7500	\$125	\$937,500
C. Warehouse space						
1. Parks				2500		
2. Gen. Maint.				2500		
3. Solid Waste/Rec.	3000					
4. Veh. Maint.-Parts	100			400		
	3100	\$90	\$279,000	5400	\$90	\$486,000
D. Covered storage space						
1. Parks				3500		
2. Gen. Maint.				3500		
3. Solid Waste/Rec.	5000					
	5000	\$50	\$250,000	7000	\$50	\$350,000
Site Features						
A. Open storage space						
1. Parks				28000		
2. Gen. Maint.				28000		
3. Solid Waste/Rec.	109000					
	109000	\$3	\$327,000	56000	\$3	\$168,000
B. Parking						
1. Parks				4500		
2. Gen. Maint.				4500		
3. Solid Waste/Rec.	18000					
4. Veh. Maint.	1000			5000		
5. Employees/Visitors	11000			13000		
	20000	\$5	\$100,000	25000	\$5	\$125,000
C. Fueling						
1. gas & diesel	3750	\$40	\$150,000	3750	\$40	\$150,000
D. Security						
1. fenced site	2000	\$10	\$20,000	2000	\$10	\$20,000
2. gate w/access card	1	\$15,000	\$15,000	1	\$15,000	\$15,000
3. security cameras	1	\$5,000	\$5,000	1	\$5,000	\$5,000
4. monitored security system	1	\$2,000	\$2,000	1	\$2,000	\$2,000
			\$42,000			\$42,000
E. Landscape Area						
	35000	\$2	\$52,500	35000	\$2	\$52,500
			\$52,500			\$52,500
F. Stormwater Management						
	20000	\$4	\$70,000	20000	\$4	\$70,000
			\$70,000			\$70,000
Total			\$2,354,500			\$2,930,000
15% contingency			\$353,175			\$439,500
Grand total			\$2,707,675			\$3,369,500
						\$6,077,175
OPTIONAL ITEMS						
A. Hurricane hardening						
	10650	\$5	\$53,250	15950	\$5	\$79,750
B. LEED certification items						
1. sustainable site	1	\$25,000	\$25,000	1	\$25,000	\$25,000
2. water conservation	1	\$20,000	\$20,000	1	\$20,000	\$20,000
3. energy & atmosphere	1	\$20,000	\$20,000	1	\$20,000	\$20,000
4. materials & resources	1	\$60,000	\$60,000	1	\$60,000	\$60,000
5. indoor environmental quality	1	\$10,000	\$10,000	1	\$10,000	\$10,000
6. green design innovations	1	\$15,000	\$15,000	1	\$15,000	\$15,000
			\$150,000			\$150,000
C. Alternative fuels (solid waste)						
	2000	\$500	\$1,000,000			\$0
			\$1,203,250			\$229,750
			\$3,910,925			\$3,599,250
						\$7,510,175