

Campus Space Master Plan



Project Purpose:

The purpose of this project is to evaluate existing facilities, estimate future space needs and conditions, and develop a property plan layout of the district's wastewater treatment plant, 1610 Moorland Road. Security will be taken into consideration to provide direction on creating a secure campus in regards to staff, visitors, customers, and wastewater treatment water to and from the plant.

Within the next 10 years, the treatment plant property has the potential to see significant changes to buildings and process layout. Possible changes are related to the liquids processing improvements plan, energy master plan, biosolids master plan, Shop One site improvements, a potential resource recovery facility and a campus priority.

Project Proposer/Champion: *Eric Dundee*

Department: *Planning (lead); Engineering (assist)*

Project Involvement:

The Planning Department will provide overall management for the project. This is specialized work that involves evaluating existing space usefulness and future campus layout and determining overall space needs. As such, consultant services will be required. The Engineering Department will lead the overall process of retaining the services of an outside consultant.

All departments will be involved with the project with Engineering and Operations & Maintenance being heavily involved with the project. An architectural services consultant will be contracted to complete a review of the existing space, survey staff for use needs, and develop conceptual alternatives. They will need to provide input concerning their work area requirements, adjacencies to other Departments, features they would like to see in proposed new facilities, etc. Staff will also need to provide future treatment plant improvement building requirements related to the liquids processing improvements plan, energy master plan, biosolids master plan, Shop One site improvements, a potential resource recovery facility and a campus security plan.

Project History and Status:

Past practice for future planning of space needs for infrastructure improvements and permit compliance have been considered during treatment plant additions. The district has many projects, including but not limited to, the liquids processing improvements plan, energy master plan, biosolids master plan, Shop One site improvements, and a potential resource recovery facility that need to be considered together to effectively plan the future layout of the plant grounds. Along with the space needs for the previously mentioned projects, consideration of the existing and future access to buildings and the plant property as a whole should be reviewed. Overall campus security is considered one of the district goals within its strategic planning documents. Currently, no large scale projects have been considered to improve campus security. This master plan can provide a plan to effectively implement increased security measures.

Additionally, consideration of improving or replacing maintenance storage buildings and the vehicle loading building is part of this master plan. The possible centralization of facilities would have benefits to work efficiencies and operations.

Options:

a. Description:

This project includes the development and preparation of programming and conceptual plans, schematic space designs and cost estimates for budgeting purposes. Also included are construction costs for possible campus security improvements (campus access, building access, IT physical security, etc.). The project area encompasses the MMSD 1610 Moorland Road property.

b. Alternatives

Alternative 0 (null alternative):

No future planning would be done under this alternative.

Alternative 1: Completing a space needs study and implementation of master plan recommendations

The 1610 Moorland Road property would be studied for future building and process placement along with consideration for campus safety and work efficiency to develop a better working environment for staff and general public.

c. Key Risks and Issues

The key risk for not completing this project is not having a comprehensive plan for future campus building locations and structural campus security improvements. Without a plan, singular project completion that changes the campus footprint could create conflict with other projects under consideration and not make efficient use of the existing property.

Additionally, without a comprehensive plan, future building and campus security needs cannot be predicted and planned for within the capital improvement planning process.

d. Economic Analysis

N/A

Recommended Option

It is recommended to choose alternate 1: completing a space needs study and implementation of master plan recommendation. The project will identify future expansion including building locations and campus security items along with key areas of improvement for use of the 1610 Moorland Road property. After the study is complete, implementation of the plan will be a balance of meeting the needs of infrastructure projects, needed building improvements and meeting campus safety needs.

Project Schedule:

	Start Date	Completion Date
Study/Concept Design	March 2022	January 2023

District Staff Requirements

Staff hours: 1,000*

*Estimated 10 hours per employee (approximately 100 staff members) for general time commitment for request for proposal, employee surveys, planning meetings, and consultant coordination.

Financial Summary (2019 \$):

Total Project Cost	
Planning: District Staff	\$100,000
Planning: Consultant	\$100,000
Construction: District Staff	\$50,000
Construction – Security*	\$500,000
Misc./Contingencies	\$50,000
Total	\$800,000

*All other campus improvements part of other CIP projects or not yet defined.

Fiscal Year Allocation (2019 \$):

	2022 (S)	2024 (C)
District staff	\$100,000	\$50,000
Consultant	\$100,000	\$0
Construction	\$0	\$500,000
Misc./Contingencies	\$0	\$50,000
Total	\$200,000	\$600,00