

**LAKE ARROWHEAD COMMUNITY SERVICES DISTRICT**

**MEMORANDUM**

**DATE:** APRIL 23, 2019

**TO:** BOARD OF DIRECTORS  
Lake Arrowhead Community Services District

**FROM:**   
AIDA HERCULES-DODARO, District Engineer

  
CATHERINE CERRI, General Manager

**SUBJECT:** UPDATE ON THE DISTRICT CORPORATE YARD, PROJECT NO. 177

**A. RECOMMENDATION**

This is an information item.

**B. REASON FOR RECOMMENDATION**

This is an information item.

**C. BACKGROUND INFORMATION**

The District has been in the planning stage for a corporate yard for many years. In 2017, LACSD sold the building that housed the Field Operations Department and in 2018 purchased suitable land for a replacement facility that could centralize all of the equipment, parts, staff and activities of the Field Operations and Mechanical Maintenance Departments.

On November 13, 2018, the Board of Directors approved a contract with SGH Architects to perform a needs analysis, design the facility and prepare a cost estimate. The criteria for the project were function, efficiency, practicality, durability and a reasonable use of funds.

The resulting design proposed a premanufactured metal building. The site plan met the criteria but the cost estimate was significantly higher than what was budgeted. As previously reported, multiple sources indicated that the cost estimate might be high so staff reached out to several engineering and architectural firms to review the proposed cost estimates and seek alternatives.

Tidewater provided a detailed review and cost estimate that essentially supported the architect's original cost estimate. Two other engineering firms gave similar opinions indicating that the cost of the site work might be high but the total estimate

was within acceptable variances. Below are the different scenarios that were analyzed.

1. Review the existing design and cost estimate. While there were some variances, Tidewater's estimate totaled \$4.8M compared to the architect's estimate of \$5.1M. This scenario would accommodate all of the needs of both departments.
2. Reduce the floor plan to accommodate Field Operations only. This design would include the garage and all of the office space with the training room. The cost estimate for this scenario was \$4M. This scenario would satisfy the needs of the Field Operations Department only.
3. Expand the existing work shop in Blue Jay to meet all the needs of the Mechanical Maintenance Department. The cost would be approximately \$2.1M.

The detailed cost estimate also provided enough information to prepare additional alternatives to be considered.

4. Limit the project to equipment storage and minimal office space. This option would accommodate the basic necessities for Field Operations and would stay within budget.
5. Purchase a separate facility for Mechanical Maintenance at a cost that is less than \$1M. This option, combined with option 4 above, would meet the minimum requirements of both departments at a total cost of less than \$4M which is approximately \$1M less than the cost of the current design.
6. Redesign the original building to be constructed in phases. Phase 1 would include the garage and minimal office space for Field Operations to meet the initial budget of \$3M. The remaining phases would be added to future budget years. The total cost would be higher than Alternative 1 due to remobilization and increases in building costs.

	Description	Sq Ft	Cost	\$/SF
1	Current design	16,021	\$4.8M - \$5.2M	\$299 - \$339
2	Field Ops only	12,038	\$4M	\$334
3	Expand Blue Jay	6,777	\$2.1M	\$309
4	Minimum Field Ops	7,577	\$3M	\$397
5	Separate Mech Maint	unk	<\$1M	
6	Phased approach	16,021	>Alternative 1	>\$299

In addition, staff asked for any cost savings measures or other alternatives that the District could employ to meet the budget and provide the necessary facilities. Ideas included gravel parking lots and a simplified building design but none of these measures would bring the original design within budget.

Staff also researched grant opportunities and found that the corporate yard qualifies for the Community Facilities Program. An application has been submitted and funding eligibility is currently being assessed.

At this point in the project, staff are requesting direction from the Board on which alternative(s), if any, should be pursued.

**D. FISCAL IMPACT**

The budget includes \$3,000,000 for the Corp Yard's on-site facilities through June 2020. Due to the timeline, this budget will not be expended before that time. Additional funds would need to be budgeted in future years if required. Proceeds from the sale of the Willow Creek property were \$1,200,000. An application for grant funding has been submitted.

**E. ENVIRONMENTAL IMPACT**

In 2018, an Administrative Addendum to the Initial Study was prepared documenting the reduction in square footage from the Initial Study and Mitigated Negative Declaration prepared in 2007 under State Clearing House #2007091061.

**F. ATTACHMENTS**

Cost Estimates  
Original Design Floor Plan

**Corp Yard Estimates**

	Original Estimate	Existing Design			Field Ops Only			Expand Blue Jay Facility		
		Garage	Offices	Total	Garage	Offices	Total	Garage	Offices	Total
Square Footage	15,000	7,282	8,739	16,021	4,777	7,261	12,038	4,777	2,000	6,777
Substructure	140,875	209,870	122,849	332,718	155,546	113,223	268,769	103,706	43,476	147,182
Shell	639,630	386,118	401,389	787,507	236,728	375,558	612,285	236,728	149,795	386,523
Interiors	334,518	75,352	252,606	327,957	48,425	217,063	265,487	48,425	79,268	127,692
Services	1,101,125	590,070	587,510	1,177,580	472,144	495,561	967,705	334,864	168,034	502,898
Equipment	367,301	239,783	-	239,783	187,302	-	187,302	176,374	-	176,374
Sitework	<u>1,122,975</u>	<u>622,387</u>	<u>-</u>	<u>622,387</u>	<u>622,387</u>	<u>-</u>	<u>622,387</u>	<u>57,130</u>	<u>-</u>	<u>57,130</u>
Subtotal	3,706,424	2,123,580	1,364,353	3,487,933	1,722,531	1,201,404	2,923,935	957,227	440,573	1,397,800
Subtotal/SF	247	292	156	218	361	165	243	200	220	206
Contractor	1,036,237	530,895	341,088	871,983	430,633	300,351	730,984	239,307	110,143	349,450
Contingency	<u>345,413</u>	<u>265,447</u>	<u>170,544</u>	<u>435,992</u>	<u>215,316</u>	<u>150,176</u>	<u>365,492</u>	<u>239,307</u>	<u>110,143</u>	<u>349,450</u>
Total	5,088,074	2,919,922	1,875,985	4,795,907	2,368,480	1,651,931	4,020,411	1,435,840	660,860	2,096,700
Total/SF	339	401	215	299	496	228	334	301	330	309



### ROOM SCHEDULE

ROOM	AREA
AIR COMPRESSOR	30 SF
AV.	38 SF
BREAK	216 SF
ELECT RM.	96 SF
ENTRY	112 SF
HALL 1	189 SF
HALL 2	225 SF
HALL 3	95 SF
I.T.	91 SF
JAN. STOR.	83 SF
LAUNDRY	269 SF
MENS RESTROOM (M)	108 SF
MAINTENANCE SHOP	4777 SF
MAP RM	185 SF
MECH STAFF	519 SF
MEETING ROOM	237 SF
MENS LOCKER	410 SF
MEZZANINE 1	549 SF
MEZZANINE 2	1254 SF
OFFICE 1	155 SF
OFFICE 2	155 SF
OFFICE 3	155 SF
OFFICE 4	155 SF
OPEN OFFICE	1007 SF
PRINTER	98 SF
QUIET	90 SF
SECURED STOR.	267 SF
STOR.	32 SF
STORAGE	54 SF
TRAINING	1478 SF
WOMENS RESTROOM (W)	110 SF
WASTE	24 SF
WOMENS LOCKER	253 SF
MECHANIC SHOP	2505 SF

