



# Maintenance Facilities Optimization Study (MFOS) and the Lebanon Hills Maintenance Facility

**Jay Biedny, Capital Projects Manager**

**MCCFMA Spring Tour**

2 April 2026

- ✓ Maintenance Facility Operations Study (MFOS)
- ✓ MFOS Timeline
- ✓ Design – Lebanon Hills Shop
- ✓ Questions

## Purpose

To support future county-wide maintenance and operations needs, evaluate whether to:

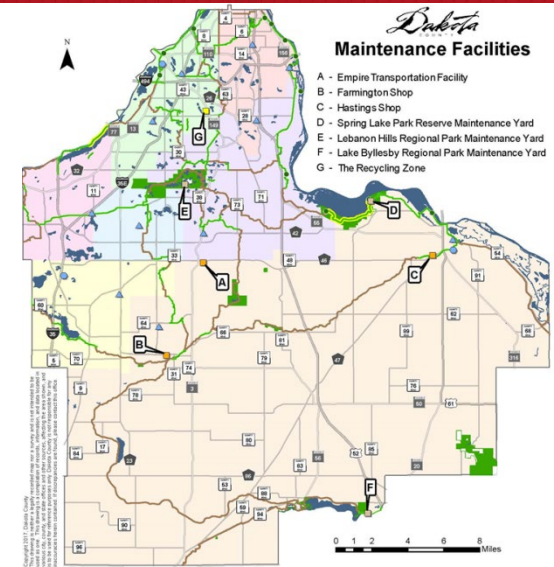
1. Add capital improvements to existing facilities  
*OR*
2. Develop new, strategically located, purpose-built facilities.

# MFOS Re-Cap: Policy Questions



1. Should the County select a new service model for siting maintenance facilities to meet current and future countywide maintenance needs?

- Update facilities on existing land
- New shared-use facilities



2. Should the Hastings and Farmington Transportation Shops be closed?



3. Should Parks/Grounds Maintenance Shops be located on park land or on sites outside the parks?

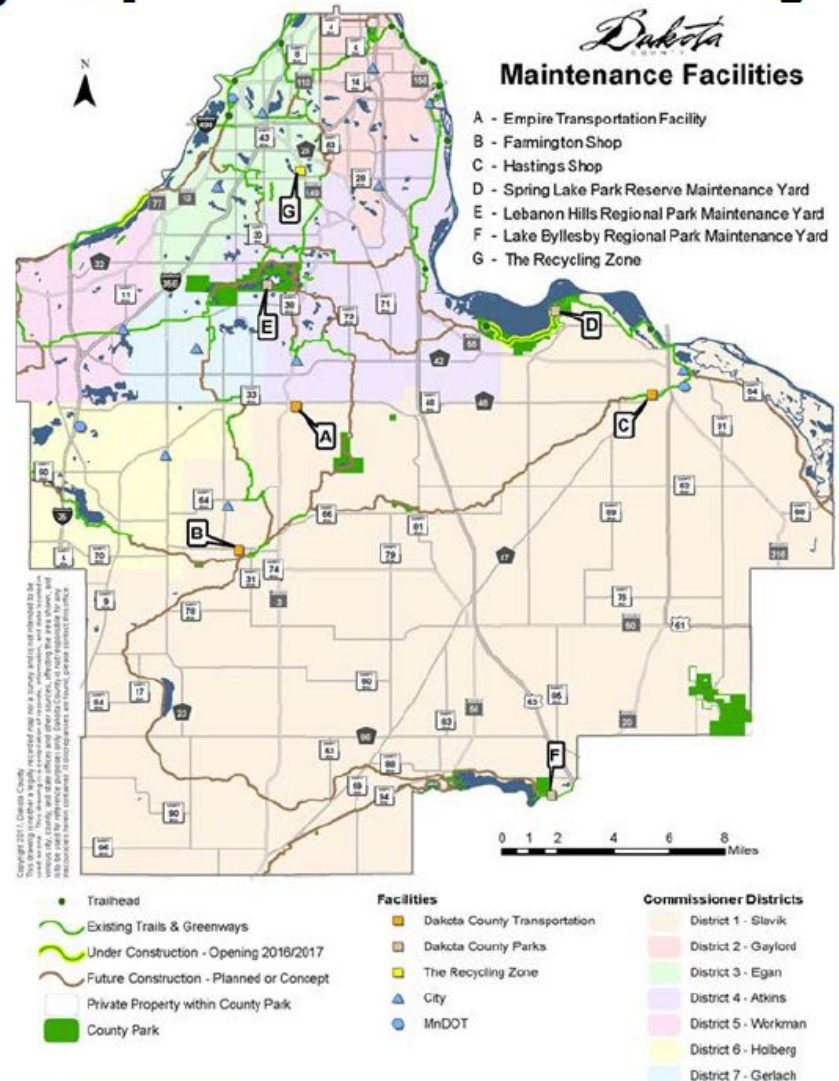


# Maintenance Facility Optimization Study

(MFOS)

Approved by  
Physical Development  
Committee  
September 19, 2017

Capital Project  
Management  
and  
Hagen Christensen  
McIlwain Architects



# MFOS Grading Scheme



## **Facility Condition Assessment Letter Grades:**

**A - 4.0 Excellent;** meets County Standards (DC HPBCS)

**B - 3.0 Good quality and condition;** does not meet County Standards, good renovation potential

**C - 2.0 Fair condition;** does not meet County Standards, some code compliance issues, renovation possible but costly

**D - 1.0 Poor condition;** does not meet County Standards multiple code compliance issues, and poor condition overall indicate **replacement recommended**

## Existing Facility Grades:

Hastings Shop overall grade: D

Farmington Shop overall grade: C

Lebanon Hills Yard overall grade: D

Spring Lake Park Yard overall grade: D

# LHRP Maintenance Facility



CARPENTRY SHOP / MAIN BUILDING



EQUIPMENT SHED



TRUCK SHED, BUILDING 7



BUILDINGS 4, 8, 5



"Mixed-use" space

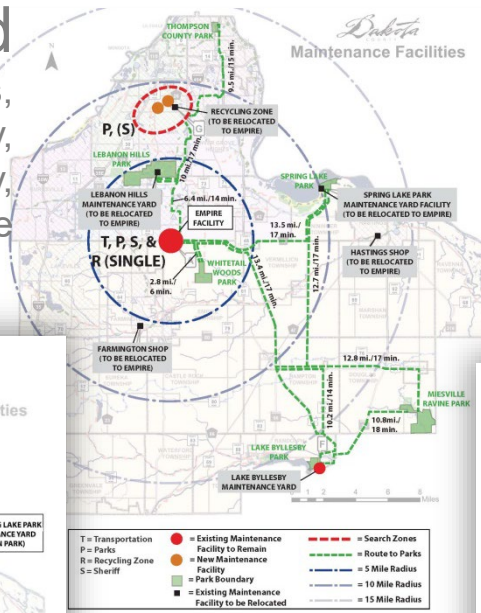


Drain to pond

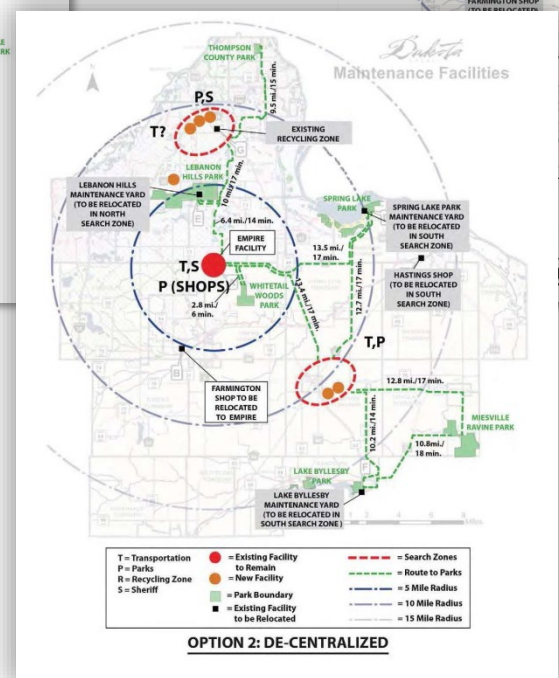
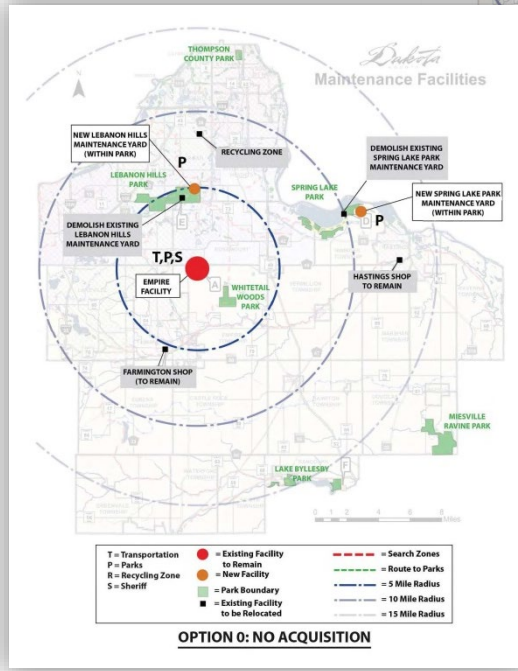
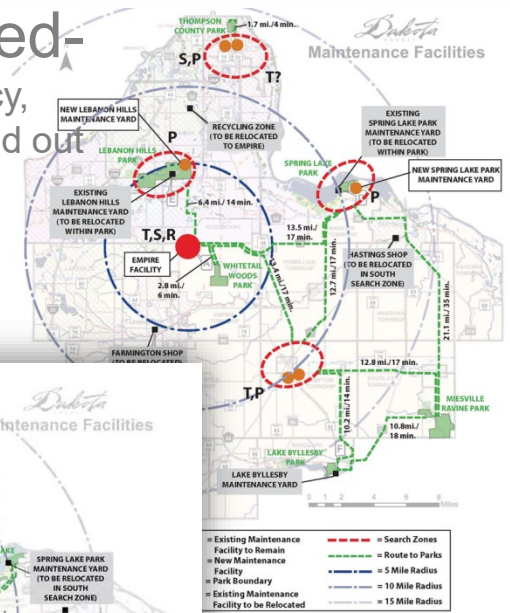
# Four 2017 Options



**1-Centralized**  
 Longest response times,  
 Not enough flexibility,  
 Loss of redundancy,  
 Concentration risk exposure



**3-Localized**  
 Loss of efficiency,  
 Too many spread out facilities



**0-No Acquisitions**

**2-De-Centralized**

# 2017 Cost Summary



## Option Zero

New Grounds/Parks	
Maintenance Facilities	\$10,964,000
Relocated in LHRP and SLPR	
Renovations @ Hastings + Farmington (no North Sheriff Facility)	\$3,413,000
<u>Empire Facility Changes</u>	<u>\$8,938,000</u>
<b>Total Estimated Cost</b>	<b>\$23,315,000</b>

## Option Two A

Land for North & South Satellite Shops	\$2,300,000
New North Shop (Grounds in LHRP)	\$4,671,600
New North Shop (Sheriff )	\$3,114,400
New South Shop (Grounds and Transportation)	\$7,786,000
<u>Empire Site Changes</u>	<u>\$12,074,000</u>
Subtotal	<b>\$29,946,000</b>
<u>Land Disposition</u>	<u>(\$ 1,600,000)</u>
<b>Total Estimated Cost</b>	<b>\$28,346,000</b>

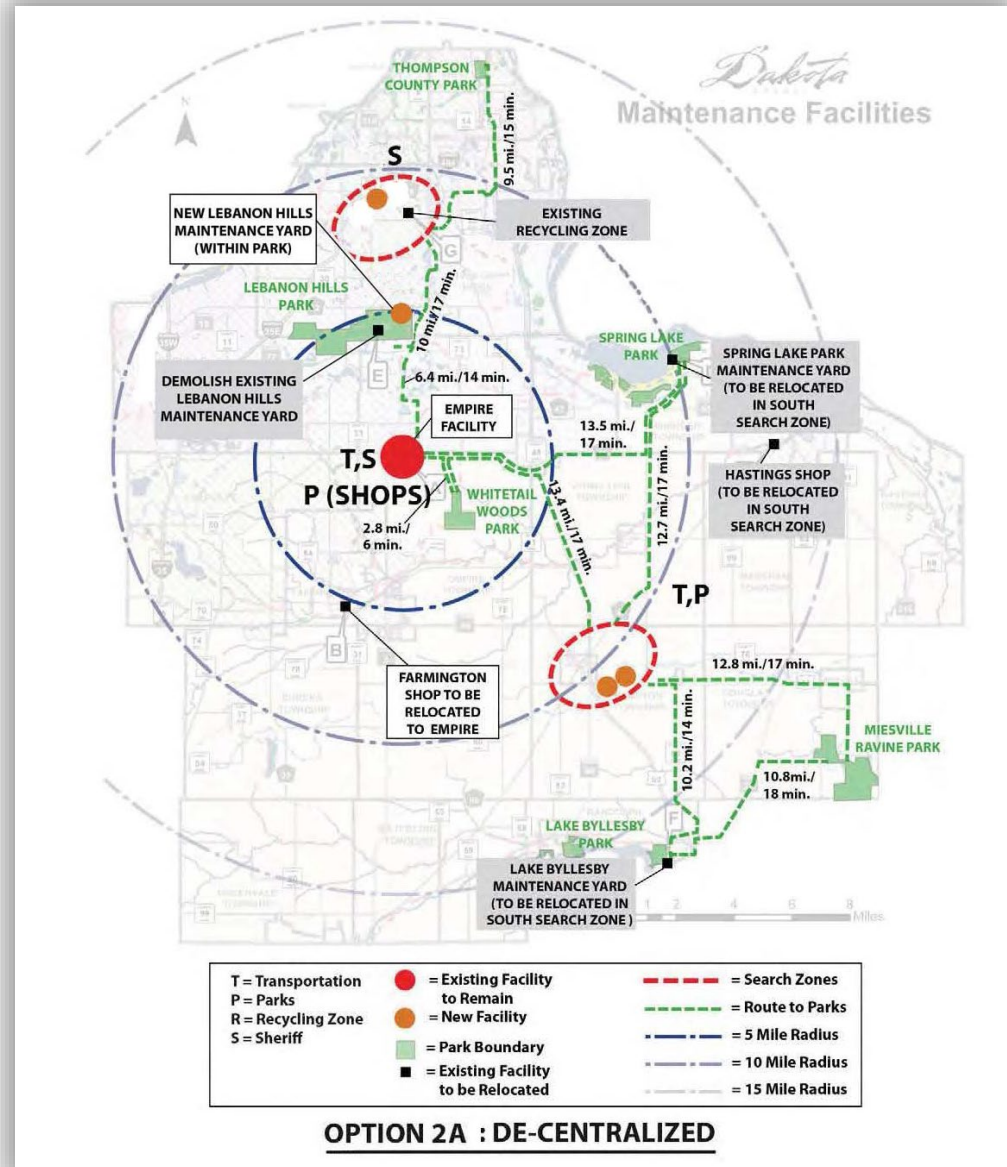
## Original Recommendations

- Replace **Lebanon Hills** facility elsewhere in the park *to be shared by Transportation & Sheriff's needs* to serve the "North" county.
- Enlarge the Empire "Central" campus
- Transfer Farmington plows and Spring Lake Grounds shops to a new "South" facility which would also support Sheriff's patrol

# Option 2A

## Alternate Option 2A

- **NORTH** Parks, Sheriff and Transportation. *Relocate North Parks Shop in LHRP (new site)*
- **CENTRAL** Empire Addns (existing site)
- **SOUTH** campus (new site)
  
- ❖ Sell Hastings/Farmington, Remove old Grounds @SLP and LHRP



- **Expand Empire**

- West Bldg: Fleet & Transportation Additions

Office Building Expansion & Remodel

- East Building: Remodel Grounds Shop and Offices
- South Building: Construct first half (2020)

- **Lebanon Hills Shop**

- Accommodate Sheriff at SMART Center (2022)

- **South Shop**

- Purchase Land in Hampton (2023)

## Old Option 2

### **Enlarge** Empire, **Build** Lebanon, & **Build** Hampton Shops by 2026

- Higher first cost but removes deferred maintenance
- Takes advantage of the purchase of 30 acres in Hampton
- Places obsolete properties on the market sooner with time certain

## New Option 4

### **Enlarge** Empire, **Build** Lebanon, & **Replace** Spring Lake Shops by 2036

- Lower first cost -only if time frames are as stated
- Increases Maintenance costs on aging facilities
- Places obsolete properties on the market well into the future
- Leaves Sheriff's needs in southern half of county unchanged/unmet
- Provides flexibility for future plan modification

# Updated Study Cost Summary



	Option 2	Option 4
<b>Project first costs in 2023 dollars:</b>		
2024 Hastings Fuel Island	\$ 600,000	\$ 600,000 <i>(per 2023 CIP+)</i>
2024 Empire Cold Storage	\$ 4,000,000	\$ 4,000,000 <i>(per 2023 CIP)</i>
2025 Empire Additions to close Hastings		\$ 4,600,000 <i>(phase 1A)</i>
<b>2025 Lebanon Hills Shop</b>	<b>\$ 26,500,000</b>	<b>\$ 26,500,000</b> <i>(phase 1B)</i>
2026 Hampton Shop	\$ 43,100,000	N/A
2033 Empire Addition to close Farmington		\$ 6,500,000 <i>(phase 2)</i>
2036 Replace Spring Lake Park <u>buildings</u>		\$ <u>26,200,000</u> <i>(phase 3)</i>
Subtotals	<b>\$ 74,200,000</b>	<b>\$ 68,400,000</b>

## Continuing Costs

Deferred Maintenance at Farmington and Spring Lake Park \$ 5,000,000

## Averted & Travel Costs (uncalculated but incidental)

In each option there would be an energy cost saving the sooner the new buildings could be built.

Under each option there will be changes to travel cost which are different per Option and group.

# Board Preferences



- Is it preferred that Hastings Shop is vacated?
- Is it preferred that Farmington Shop is vacated?
- Does the Board intend to build at Hampton?

## Capital Improvement Plans

2022 & beyond

- Hastings & Farmington Closures

- Fueling System at Administration Center

2026 build

- Other half of Cold Storage plus at Empire

2027 design

- ***Lebanon Hills Relocation***

**2025** open

- Southern Shop Complex – Hampton

On hold

**DEEP BREATH**

## Project Goals

- Relocate all grounds maintenance buildings and services from elsewhere in the park.
- Support Parks' needs
  - Natural Resource
  - Visitor Services

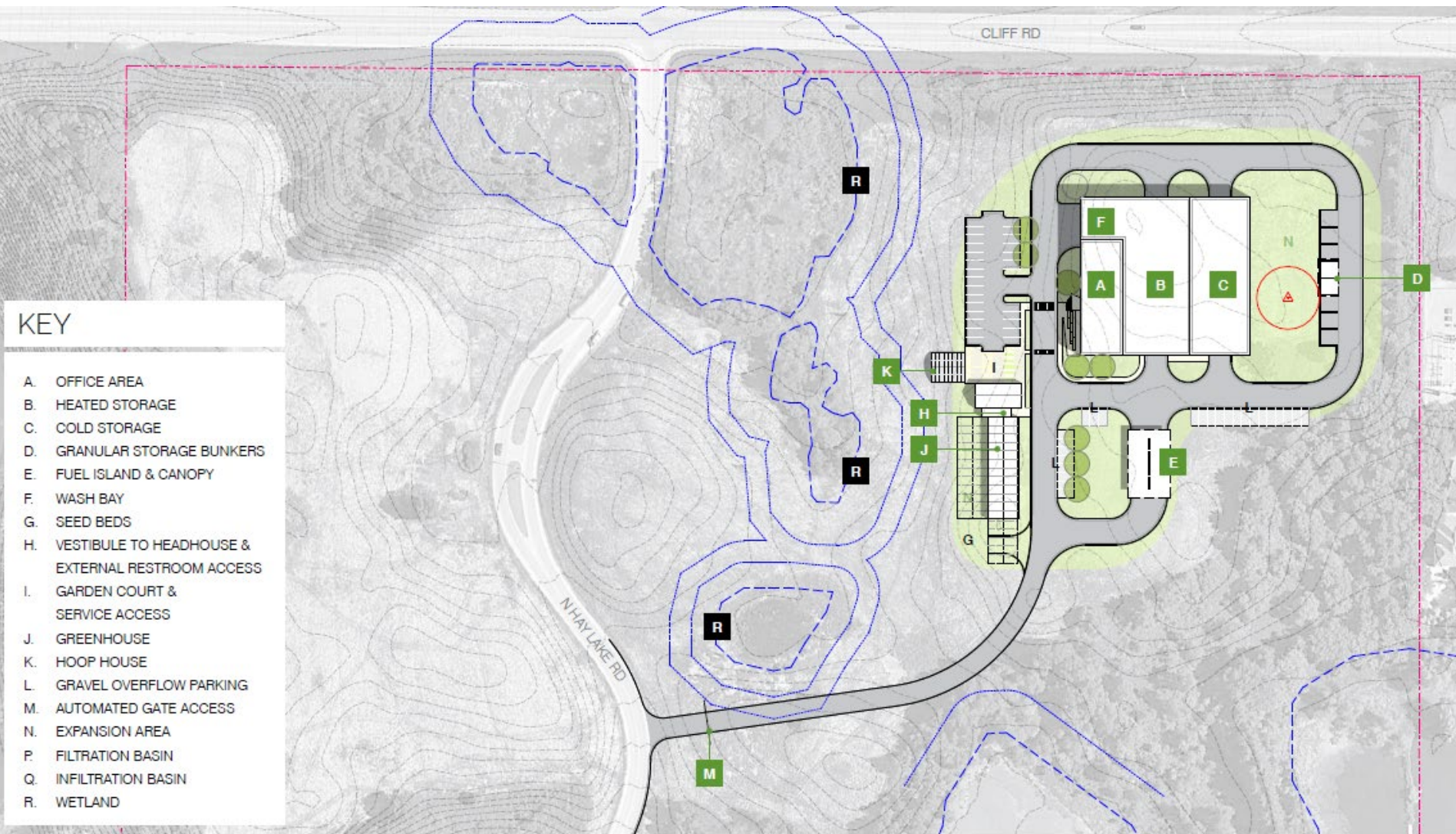
- **Items from the Original Study**
  - Grounds Maintenance
  - Fuel Island
  
- **New Needs**
  - Parks Natural Resources Staff and Equipment
  - Greenhouse and Other Growing Support Spaces
  
- **Deleted Needs**
  - Equipment Storage for Transportation and Sheriff

# Lebanon Hills - Program

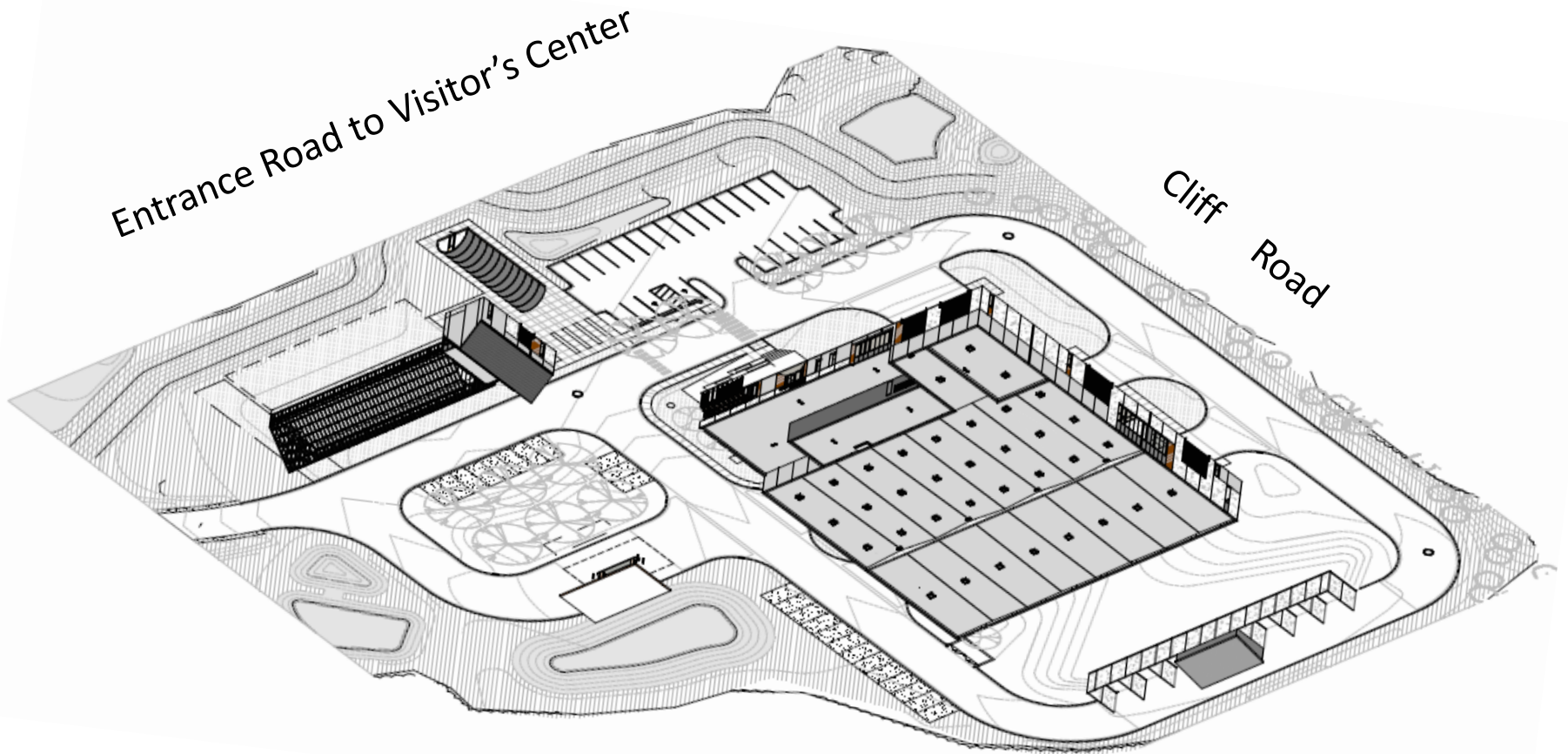


- **Structures** **41,408 sf Total**
  - Office Building 8,682 sf
  - Head House 1,725 sf
  - Heated Storage 17,911 sf
  - Unheated Storage 13,090 sf
  - Greenhouse 4,260 sf
  
- **Site Development**
  - Fueling Island
  - Storage Bins 3,200 sf
  - Parking 49 stalls
  - Paved Area & Storm Water Control

# Lebanon Hills – Site Plan



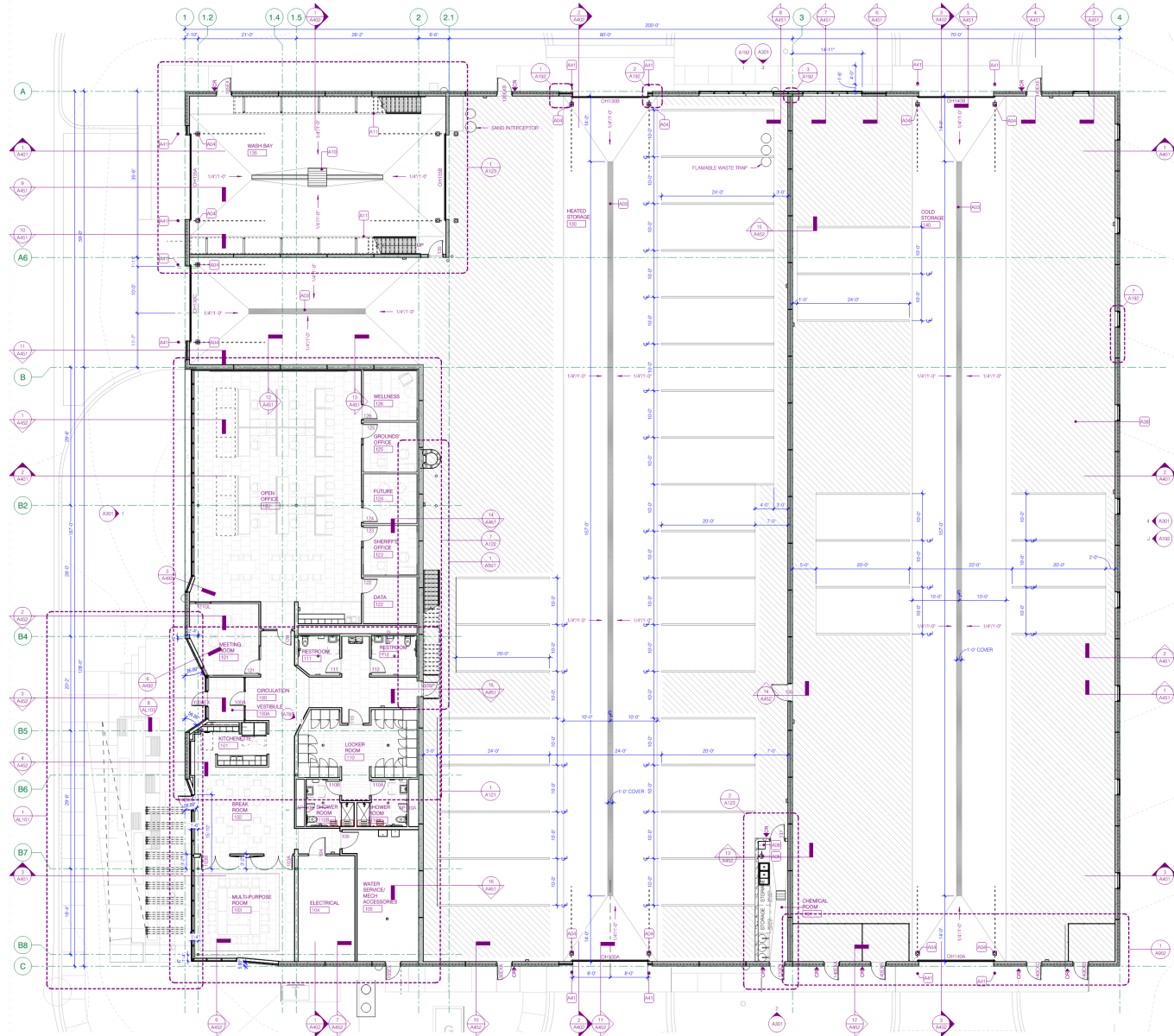
# Lebanon Hills – Site View Sketch



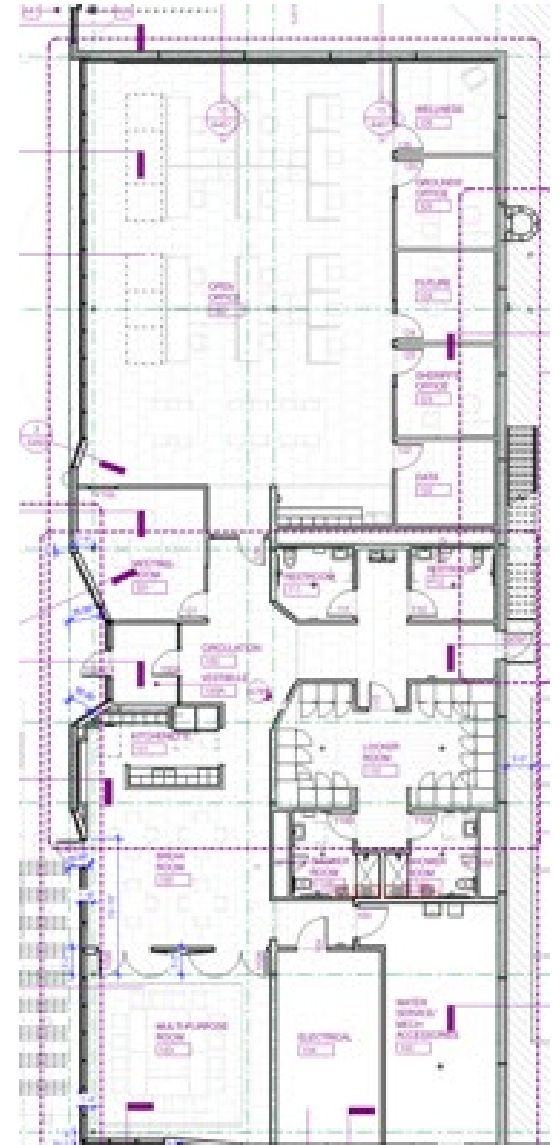
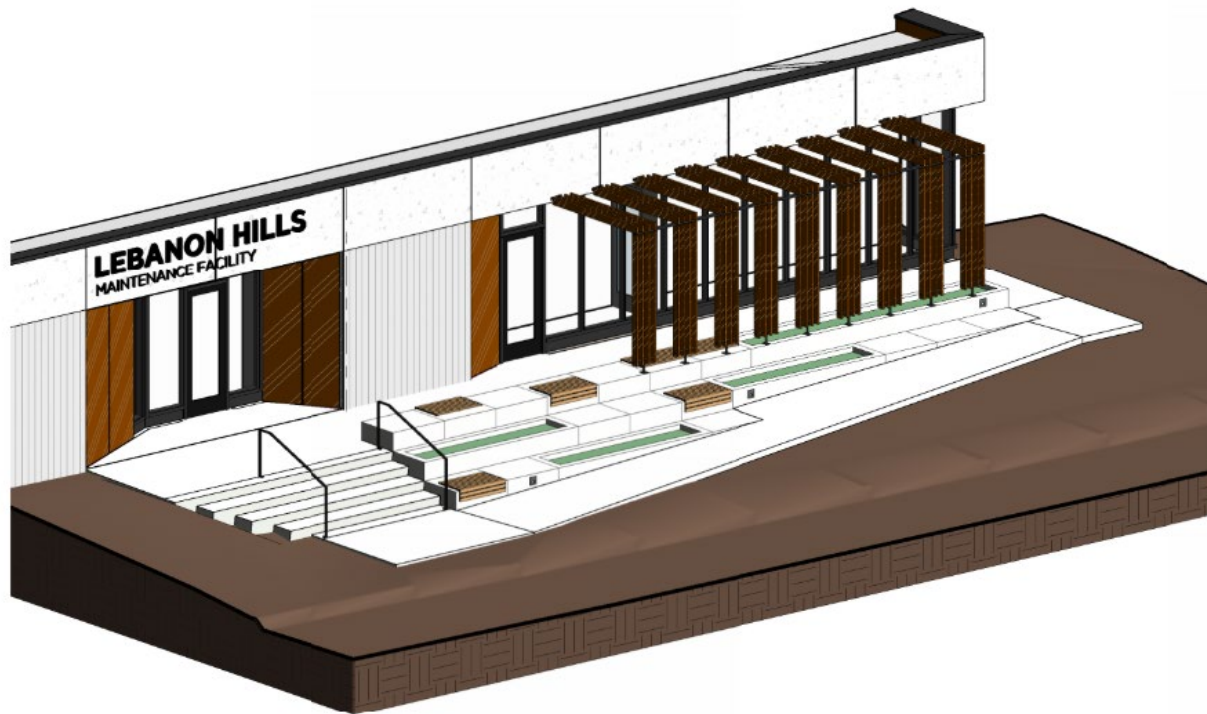
# Lebanon Hills – Site View Photo



# Lebanon Hills – Main Building Plan

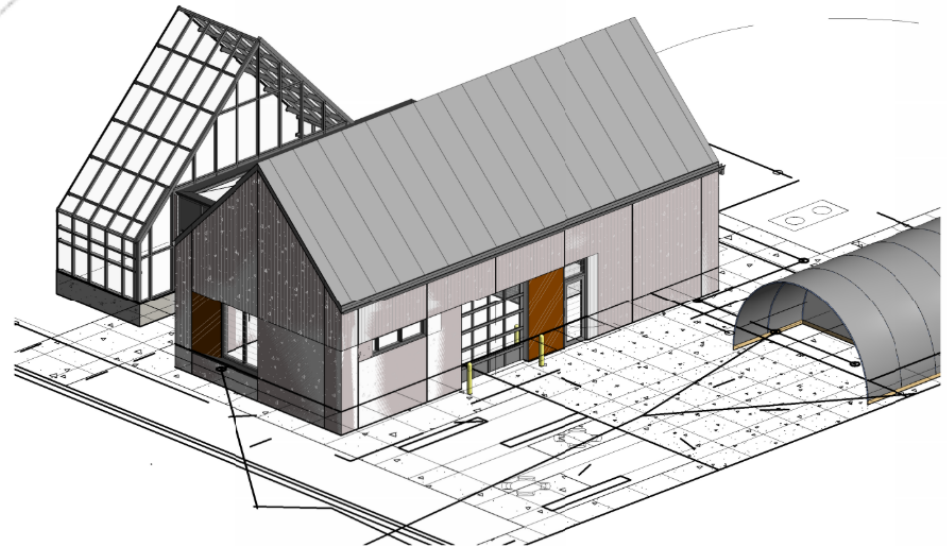
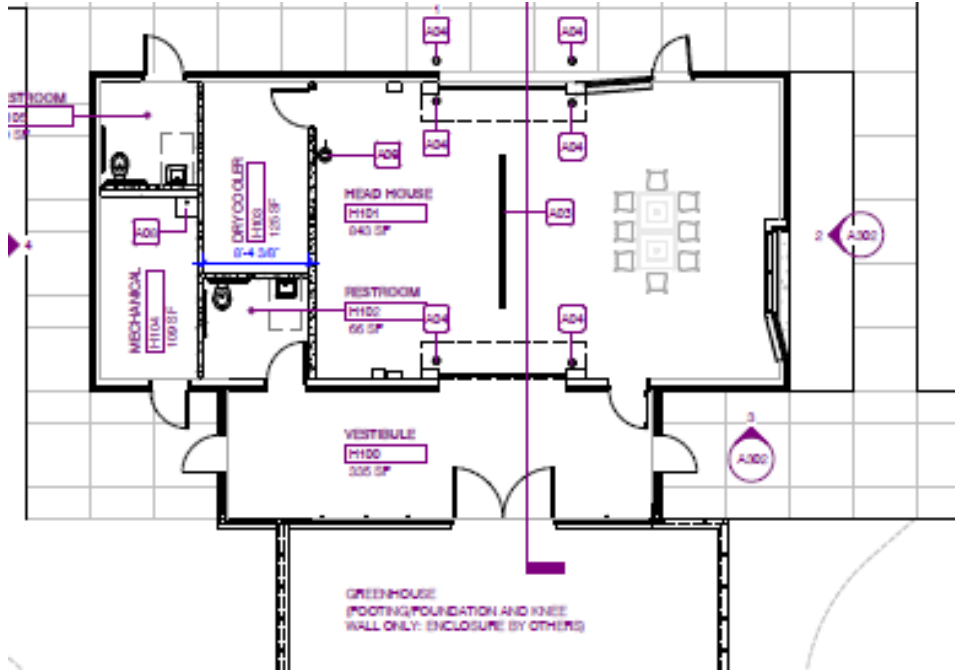


# Lebanon Hills – Office Floor Plan





# Lebanon Hills – Headhouse Plan



# Lebanon Hills Main Building Facade



# Lebanon Hills – Drone Photo



# Lebanon Hills – Entrance Photo



# Lebanon Hills – Break Room Photo



# Lebanon Hills – Meeting Rm Photo



# Lebanon Hills Exterior Rendering



# Lebanon Hills Open Office Photo



# Lebanon Hills Heated Storage Photo



# Lebanon Hills Wash Bay Photo



# Lebanon Hills Project Budget



	<b>2017 Est.</b>	<b>2025 Bdg't</b>	<b>2026 Act'l</b>
<b>Construction Costs:</b>	\$ 22,500,000	\$20,000,000	\$16,000,000
<b>Soft Costs:</b>	<u>\$ 4,000,000</u>	<u>\$ 2,500,000</u>	<u>\$ 1,500,000</u>
<b>Project Costs:</b>	<b>\$ 26,500,000</b>	<b>\$ 22,500,000</b>	<b>\$ 17,500,000</b>

## **Construction**

All new structures, including the greenhouse  
Site Development  
Demolition of existing shops buildings

## **Soft Costs**

Design, professional, & municipal fees  
FF&E: Office systems, break & conference furniture  
IT infrastructure and Audio/Visual equipment  
Storage shelving and racking equipment  
Greenhouse tables and other support equipment

# Lebanon Hills Schedule



MFOS Study	2017- 2024
Predesign	2022
Design	Nov '22 – Jan '24
Bidding	Feb – Mar '24
Board GC Authorization	March '24
Construction	June '24 – Sept '25
Open For Use	Oct '25

Questions?