SPU Facility Planning Recap

April 3, 2020
Today

• Recap by facility project and overall plan
• Summary revised financial plan
• Questions and guidance
North Operations Complex

- Plan, design, & construct balance of campus
- Behind original schedule – currently in options phase
- Anticipated completion: 2026
- Total revised project estimate: $14M
- 2018 project estimate: $33M
South Operations Complex

- Remodel existing building, dewatering, truck wash
- Behind original schedule – currently in options analysis
- Anticipated completion: 2023
- Total revised project estimate: $32.2M
- 2018 project estimate: $43M
Cedar Falls – Phase 2

• Permit, plan, and replace shop space, fleet maintenance bays, equipment storage, materials and tool storage buildings
• Behind original schedule – currently in scoping
• Anticipated completion: 2026
• Total revised project estimate: $30M
• 2018 project estimate: $11M*
*estimate did not include construction
Seattle Municipal Tower Reconfiguration

• Original scope included reconfiguration of 48th and 49th floor
• Plan to rescope project significantly
• Anticipated completion: 2024
• Total revised project estimate: $6M
• 2018 project estimate: $1M (48th Floor)
Next Steps

• Update the facility master plan to provide a revised delivery strategy for overall utility facility needs based on current conditions.


• Create a capital and funding phased plan that achieves the lowest possible rate impact while delivering necessary facility assets.