

# Environmental Sciences Laboratory Consolidation & Relocation Plan

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## *Planning for Lab Replacement*

- **No formal Board action at this time**
- **Workshop briefing on proposed initiation of detailed design phase**
- **Budgetary considerations for FY09 and future**

## *District Laboratory Operations*

- **Lab conducts 200,000 tests / year and is the largest lab of its type in the country**
- **Another 110,000 tests / year are contracted out to government and private labs**
- **Everglades, Lake Okeechobee and Coastal Ecosystems staff utilize lab space for applied research**
- **Lab staff, researchers and equipment are located in three separate facilities at two distinct locations.**



## *Why now?*

- **Primary facility is approaching 15 years of service and major systems are at the end of life cycle.**
- **3<sup>rd</sup> Five Year Lease expires in 2010.**
- **Opportunities for consolidation exist.**
- **Mandates for existing & new projects will require monitoring & lab analyses far into the future.**
- **Need a long-term plan so that budget \$\$ are not wasted on obsolete facility District does not own.**



**Hurricane damage to structures similar to the Skees Road facility**

## *Lab Resources/Functions*

<u>Unit</u>	<u># Staff</u>	<u>Area (ft<sup>2</sup>)</u>
<b>Water Quality Analysis Division</b>	<b>38</b>	<b>10,464</b>
<b>Lake Okeechobee Division Research</b>	<b>7</b>	<b>3,620</b>
<b>Everglades/Florida Bay Division Research</b>	<b>25</b>	<b>14,417</b>
<b>Coastal Ecosystems Division Research</b>	<b>1</b>	<b>973</b>
<b>Common Support Spaces</b>		<b>3,213</b>
<b>Mechanical/Electrical</b>		<b>1,634</b>
<b>Elevators/Stairwells</b>		<b>1,679</b>
<b>Unit Totals</b>	<b>71</b>	<b>36,000</b>

## *Alternatives for Lab Facilities*

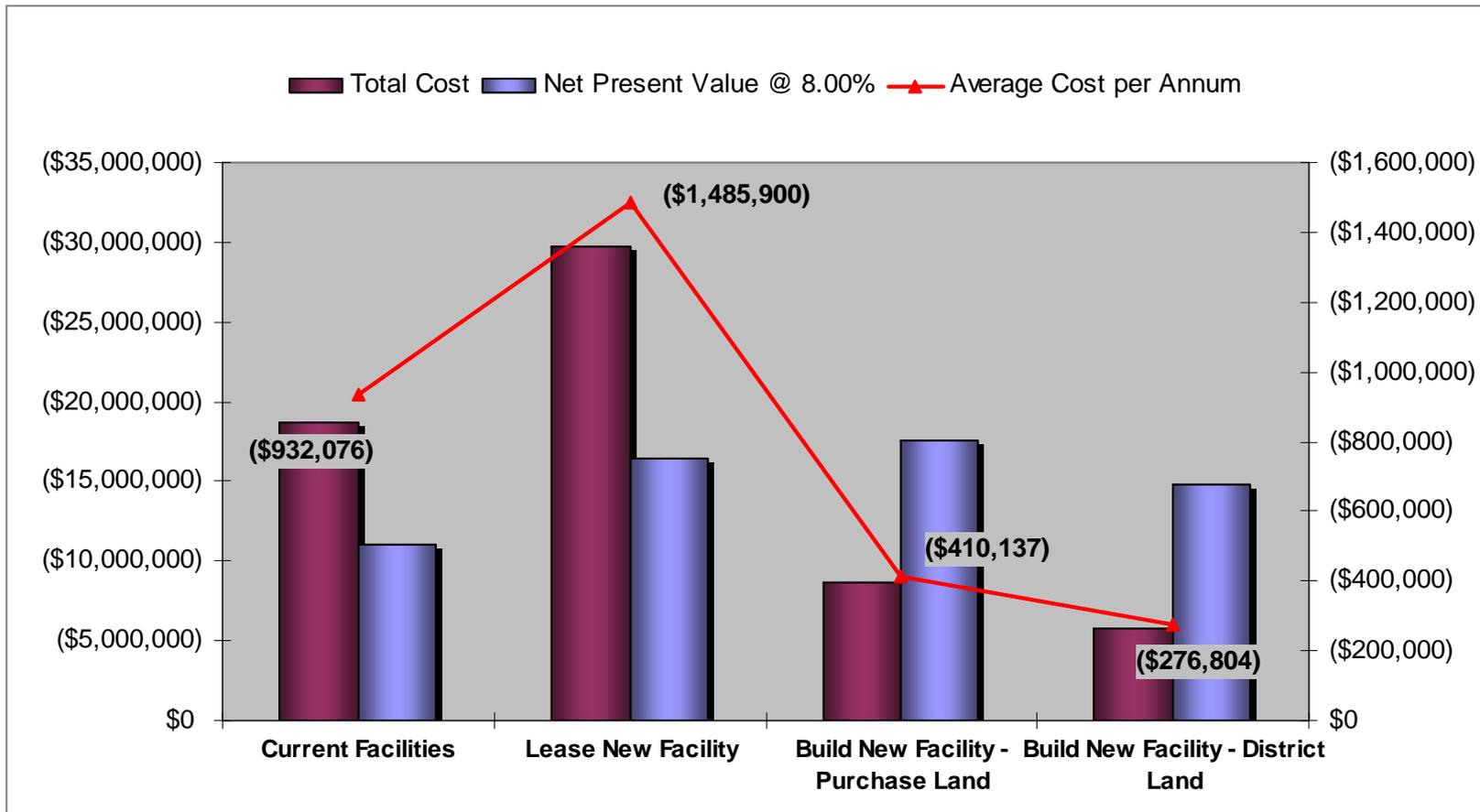
- **Skees Lab Facility: Renew lease and renovate**
- **Lease a new facility**
- **Build a new facility on purchased land or District property.**



## *Project Cost Analysis*

<b>Project Options/Cost Parameters</b>	<b>Current Facilities</b>	<b>Lease New Facility</b>	<b>Build New Facility - Purchase Land</b>	<b>Build New Facility - District Land</b>
<b>Analysis Period</b>	<b>20 Years</b>	<b>20 Years</b>	<b>20 Years</b>	<b>20 Years</b>
<b>Occupied Square Footage</b>	<b>29,400</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
<b>Total Cost</b>	<b>(\$18,641,530)</b>	<b>(29,718,004)</b>	<b>(8,612,881)</b>	<b>(5,812,881)</b>
<b>Net Present Value @ 8.00%</b>	<b>(\$11,044,003)</b>	<b>(\$16,459,604)</b>	<b>(\$17,560,772)</b>	<b>(\$14,760,772)</b>
<b>Average Cost per Annum</b>	<b>(\$932,076)</b>	<b>(\$1,485,900)</b>	<b>(\$410,137)</b>	<b>(\$276,804)</b>
<b>Average Cost psf per Annum</b>	<b>(\$31.70)</b>	<b>(\$41.28)</b>	<b>(\$11.39)</b>	<b>(\$7.69)</b>

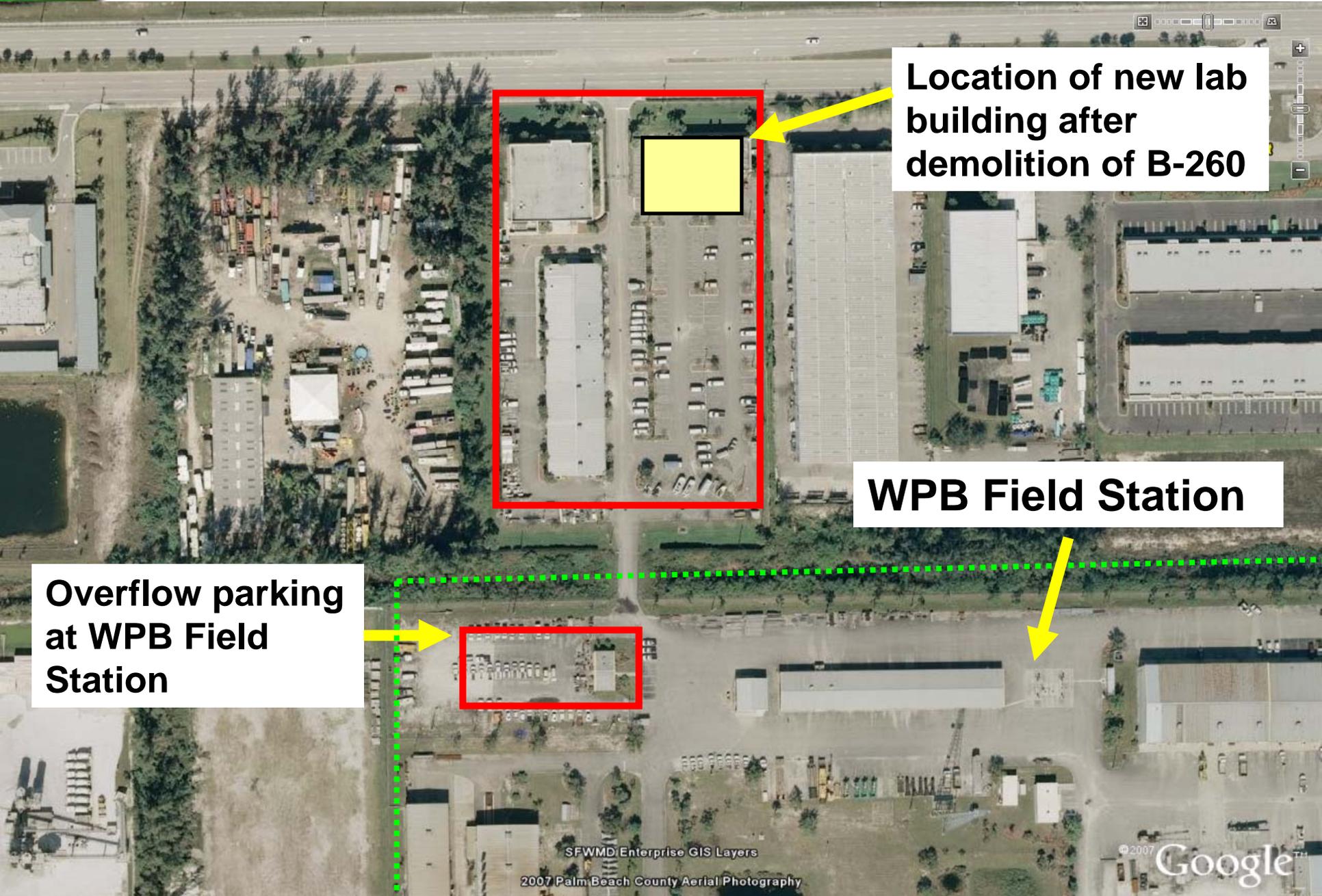
# Project Cost Analysis



## *Proposed Location*

- **Existing District Property (Field Operations Center – co-located with sample collectors)**
- **Demolition of B-260 (6,400 ft<sup>2</sup>)**
- **Parking on Adjacent WPB Field Station**
- **3 Story Building (36,000 ft<sup>2</sup>)**





Location of new lab building after demolition of B-260

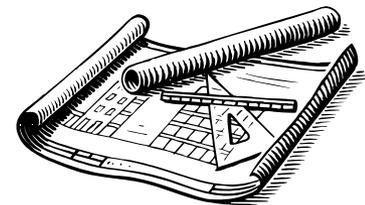
WPB Field Station

Overflow parking at WPB Field Station

## *Estimated Project Budget*

<u>FY</u>	<u>Item</u>	<u>Est. Cost</u>
FY09	Engineering Design	\$1,500,000
FY09	Permits	\$100,000
FY10	Construction	\$8,000,000
FY11	Equipment	\$2,000,000
FY11	Contingency (25%)	\$3,000,000
FY11	Vacating Existing Buildings and Equipment Relocation	\$500,000
	<b>Total Procured Costs</b>	<b>\$15,100,000</b>

**\$1.6MM are currently in proposed FY09 budget**





*Questions?*