



MEMORANDUM

City of Venice

Public Works Department

TO: Honorable Mayor and Council Members

THROUGH: Edward Lavalley, City Manager

FROM: James R. Clinch, PE, Director of Public Works and Asset Management

DATE: September 6, 2020

COUNCIL APPROVAL: No

MEETING DATE: September 22, 2020

STRATEGIC PLAN GOAL: Upgrade and Maintain City Infrastructure and Facilities

SUBJECT: Staff Report – Update on the Facility Condition Assessment and CIP Progress

Background:

A comprehensive facility condition assessment (FCA Report) was performed in 2017 by Alpha Facility Solutions and sub-consultant Dude Solutions at a cost of approximately \$25,000. The intent of this study was to catalog, assess and document the current condition of City facility assets. The FCA Report also made recommendations for future capital improvements to these City owned assets, along with estimated costs and a recommended 20-year maintenance and replacement schedule. The consultant physically visited and inspected 23 City owned facilities including City Hall, Police, Fire, Public Works and several structures within City owned parks. This assessment information was then compiled into the final FCA Report (Attachment A), which was completed on November 2, 2017. The FCA Report results were then presented to City Council on January 9, 2018.

It should be noted that the FCA Report did not include all City owned assets, but rather a selection of the larger General Fund maintained assets. This report has been utilized annually by the Public Works Department to create the updated 5-year Capital Improvement Plan (CIP) which is part of the annual budget adoption process. Overall, this report has been extremely beneficial to the development of the annual CIP and has acted as a guiding document to plan pro-active capital improvements to these assets. It is recommended that this report be updated by a consulting group every 5-years to ensure the data remains up to date and to provide an updated 20-year replacement plan. Staff is currently planning to include an FCA Report update within the FY22 Public Works budget.

Please note, that this Staff Report is focused on the General Fund City owned facility and park assets. A comprehensive 5-year CIP schedule is also available for all other City Enterprise Funds and Non-facility projects within the FY21 Budget draft (City Wide Budget - Page 39).

2020 FCA Report Update – Project Completion Update (Attachment C)

There have been a significant number of facility improvement projects budgeted and completed since the initial creation of this report in 2017. Additionally, some of the recommended facility improvements were found to be a lower priority than listed in the FCA Report, once investigated further. The intent of this Staff Report is to provide City Council with an updated snapshot of the capital facility improvements which have been completed on these assets since the original FCA Report. This Staff Report will help compare

the recommendations of the FCA Report, to the actual facility improvements completed in each year since FY17. This update will also include the new City facilities that have been added since the original FCA Report, as well as indicating facilities that have been sold or vacated. This project completion update is broken into three sections as follows: Section 1 – FCA Report Facilities; Section 2 – Facility Assets (Not in FCA Report); and Section 3 – Park Assets (Not in FCA Report).

2020 Updated 5-Year Asset Management Plan – CIP Plan (Attachment D)

The updated 5-year CIP is included to provide the current asset management plan for these City assets. This asset management plan is reviewed annually during the CIP budget process and adjusted based on project priorities and projected available funding. Please note that the FY21 facility funding is reduced from previous budget years. This approach was by design, as there are several major facility projects which are currently or will be under construction in FY21, including City Hall Expansion, City Hall Renovation, Fire Station 1 and the former Police Station Building Renovation. It is necessary for proper management of these important facility projects that the number of new facility projects be limited in FY21. The proposed facility budget is increased again in FY22, which is highly recommended to continue to pro-actively address the recommended improvements from the FCA Report.

The following attachments are provided to this Staff Report:

- 1) **Attachment A:** Original Facility Condition Assessment Final Report (FCA Report) – Dated November 2, 2017.
- 2) **Attachment B:** Original 2017 5-Year CIP Plan which was presented to City Council on January 9, 2018. Includes facilities from FCA Report and other important City and Park facilities.
- 3) **Attachment C:** 2020 Project Completion Update – Includes the updated Facility List showing the actual completed and budgeted facility projects since FY17. Includes the completed projects, estimated costs and proposed FY21 projects. This asset list has been updated to include the additional General Fund facility assets that were not part of the original FCA Report.
- 4) **Attachment D:** 2020 Updated 5-Year CIP – Includes the updated Facility List showing the current 5-year facility asset management plan. This asset list has been updated to include the additional General Fund facility assets that were not part of the original FCA Report.
- 5) **Attachment E:** 2020 City of Venice Real Property Schedule – The current facility property schedule for the entire City including all other funds.

Significant Asset Management Project Updates since 2017

1) Public Safety Facility (1575 East Venice Avenue)

The new Public Safety Facility received Substantial Completion on July 22 and temporary certificate of occupancy on July 31, 2020. The Venice Police Department began moving staff and equipment into the new facility on August 31 and they are now fully operational in this new location. This new, 31,421 square foot building is a Category 5 storm rated facility which will benefit all City departments during emergency operations for future tropical events. The Public Works Department is coordinating with the Police Department to initiate facility cleaning services, inspections, maintenance and project warranty requests.

2) Fire Station 51

Work began on the replacement of Fire Station 51 in June of 2020 and is expected to be completed in July of 2021. The old fire station structure was completely demolished in July of 2020 and construction of the new facility is currently underway. The new fire station will be an

approximately 11,000 square foot, two-story building with three apparatus bays and will be connected to City Hall. The project cost is \$5,502,726 and the Public Works Department is managing the construction phase activities.

3) City Hall Expansion (401 West Venice Avenue)

Work began on the expansion of City Hall in June of 2020 and is expected to be completed in July of 2021. This building expansion is an approximately 7,000 square feet, single story expansion which will connect the existing City Hall structure to the new fire station building. The City Hall expansion will be the new location of the City Building Department. The expansion will feature additional parking on Harbor Drive South and a new public entrance to provide improved customer access the Building Department transaction counter. The project cost is \$4,448,418 and the Public Works Department is managing the construction phase activities.

4) City Hall Renovation (401 West Venice Avenue)

Work is scheduled to begin in July of 2021 on the interior renovations of City Hall. This will be selective renovation work, focused on the City Managers, Cashiers, Planning & Zoning and Engineering Departments to backfill the space which has been vacated by the Building Department. Work will also include new flooring throughout the main hallway areas, restroom upgrades and other minor improvements. The project cost is \$937,000 and the Public Works Department will be managing the construction phase activities.

5) City Hall Generator (401 West Venice Avenue)

Work began on the new City Hall campus generator in June of 2020 and is expected to be completed by December of 2020. Proposed is a 1000 kW standby generator, sized to provide emergency power to City Hall, the City Hall Expansion and Fire Station 51. The project cost is \$1,055,246 and the Public Works Department is managing the construction phase activities. The Engineering Department is handling the FEMA HMGP grant compliance and tracking.

6) Former Police Station (1350 Ridgewood Avenue)

With the completion of the new Public Safety Building, the Police Department has now completely vacated the old facility. Public Works will began work on the facility immediately, using in-house staff to prepare the property for the contractor renovation work. The planned improvements are necessary to reconfigure the site and building for use by the Public Works Administration, Maintenance and Parks divisions. Great effort has been taken by staff to limit these improvements to only what is operationally necessary for the new use of the property. After the completion of these improvements, this site will allow the Public Works Department ample room for daily operations, will provide a much safer and cleaner facility for employees and will provide secure storage for important City equipment. The project is currently out for competitive bid and construction is planned to begin in October 2020. The goal is to complete all physical improvements by January 2021, which will then allow Public Works staff and equipment to relocate to the facility. The project cost is \$750,000 and the Public Works Department is managing the construction phase activities.

7) Hamilton Building (245 North Tamiami Trail)

The Hamilton Building facility was purchased by the City of Venice in 2015. The facility was leased to Sarasota County and converted into the temporary Venice Public Library which opened to the public in October of 2016. Upon completion of the new Venice Public Library and conclusion of the Sarasota County lease, this building was marketed for sale or lease by the City. The building was sold to the Venice Theatre in November of 2019 and is no longer a City owned asset.

8) Julia Cousins Laning and Dale Laning Archives & Research Center (224 Milan Ave. W.)

This building was purchased by the City in May of 2017. In 2018, renovation work began to convert the facility from its previous use as a photography office, to an archives and storage facility. The renovation work was completed in March of 2019 at a total cost of approximately \$190,000. The facility is accessible to the general public for archival research and houses the historical records and artifacts for the Venice Museum.

9) Waymire Training Facility (Wellfield Park, 1251 Pinebrook Road)

This facility was utilized by the Venice Police Department for several functions including staff training, gymnasium, storage and as a live fire ballistic range. Due to the very poor condition of this facility and the proximity to youth sports fields, this facility has been vacated by the Police Department effective September 2020. All future training will occur at the new Public Safety Facility or at an off-site facility. For public safety reasons and to prevent future vandalism, the Public Works Department will demolish this building in FY21.

10) Public Works – Parks & Maintenance Yard (221 S. Seaboard Avenue)

With the relocation of the Public Works Administration, Maintenance and Parks divisions in January of 2021, this facility will now have sufficient space for our Solid Waste, Recycling and Fleet operations to occur safely on the property. Solid Waste, Recycling and City Fleet services will continue to operate at this location in the near term, while funding is accumulated for the future relocation of these divisions.

11) Solid Waste, Recycling & City Fleet Facility (221 S. Seaboard Avenue)

Solid Waste, Recycling and City Fleet services will continue to operate at the current location in the near term, while funding is accumulating for the relocation of these divisions. The Solid Waste enterprise fund is budgeted to accrue \$500,000 annually, which will be allocated as a building reserve. The intent is to utilize this building reserve in FY24 to procure property in closer proximity to the Sarasota County landfill for the relocation of these services.

12) Decorative Streetlights

Approximately 5 years ago, these City decorative light poles were in very poor condition, with over 30% of the lights non-functional, all non-LED fixtures and many poles corroded to the point of collapse. Public Works has since instituted a very successful in-house maintenance program for these lights. Today, these lights are 100% operational, and 100% of the fixtures have been converted to high efficiency LED. Public Works also performed a structural assessment of all the poles in FY19 and are able to use that data to strategically replace and repair the deficient poles. The long term plan for these assets is to continue the strategic maintenance and repair program so that the City can get the most cost effective utilization of these existing assets.

13) Park Impact Fees (Venezia, Northeast Venice Park)

For the current 5-year CIP plan for Park Impact Fees, please refer to page 41 in the Public Works section of the FY21 Proposed Budget Book. The two projects with funding proposed for FY21 are as follows:

- **Venezia Park (\$150,000):** This design project is currently underway and a public workshop is being scheduled for October of 2020. A concept plan is being prepared and will be presented at the public workshop, in order to gather valuable feedback and recommendations from the surrounding neighborhood and park users. The intent is to add an ADA accessible trail, crosswalks, park furniture and shade trees. Additional amenities may be added based on the results of the public workshop.
- **Northeast Venice Park (\$100,000):** This impact fee allocation is for the purchase of property in the Northeast quadrant of Venice for a new City owned and operated park. Public Works has budgeted \$25,000 in FY21 Parks operating budget, to perform a site selection study and to hold a public workshop to gather user input on potential future park amenities and uses. Once the park user needs are determined and a specific site is selected for this park project, the City may request that the impact fee allocation be increased to cover the actual purchase cost and to initiate design services for this future City park.

14) “Old Betsy” Display Building

This facility project is still in the planning phase and is an initiative started by local stakeholders to provide a safe, clean and accessible storage location for the 1926 “Old Betsy” fire engine. The concept plan was approved by City Council on August 25th, 2020 for the placement of the building

adjacent to the existing Venice Museum at 351 Nassau Street South. It is proposed that the construction funding for the facility will be provided by private donor funding and the future facility would be turned over to the City for ownership and maintenance. The project is currently in design and fundraising efforts are ongoing.

Additional Asset Management Practices Implemented since 2017

1) In-house Facility Cleaning Crew

Beginning in FY18, the City transitioned from using contracted facility cleaning services, to an in-house cleaning crew. This cleaning crew consists of four (4) Public Works staff members, who work a staggered schedule to maintain a 7-day per week cleaning operation. They are continuously on the move around the City to provide cleaning, trash and sanitation services to twenty (20) different facilities, which includes City Hall, Police, Fire, Airport, Utilities, Public Works, public restrooms at Centennial Park and soon to include the new Public Safety Facility.

Having an in-house cleaning crew has been invaluable during the challenging conditions of the ongoing COVID-19 pandemic. In addition, utilizing in-house staff for these services provides a much higher level of service for our City facilities. Not only does this provide for cleaner and safer working conditions, but it provides for a longer lifespan for these assets when they are well cared for and clean. The cleaning crew takes great pride in maintaining the City facilities on a daily basis.

2) In-house Facility CIP Projects

Please note on Attachment C, that many of the facility projects have been completed using in-house Public Works staff members. Those projects are denoted with “(in-house)” next to the project name. Through increased training and apprenticeship, Public Works staff have been able to perform a much larger range of projects in-house, which typically would have been awarded to contractors. Performing this capital facility work in-house not only provides a higher level of quality, it also results in a significant cost savings. In FY20, in-house project performance resulted in over \$170,000 in budgetary savings, which was used to support additional projects and help with revenue shortfalls due to the pandemic.

3) In-house Routine Maintenance and Upgrades

Please note on Attachment C, that these project updates are for “capital” related improvements and it does not include the ongoing regular maintenance and repair activities on these facilities. A significant amount of in-house maintenance and repair occurs by Public Works staff and contractors throughout the year to ensure these facilities are kept in a safe, clean and proper operating condition. These regular maintenance activities include, plumbing, electrical, painting, HVAC, doors, windows, fire protection, elevators, site work, ADA improvements, vandalism repair and sanitation services. This work is accounted for in the General Fund operating budget within the City Hall, Maintenance and Parks budgets.

4) Annual Facility Roof Inspections

Roof inspections on City facilities are performed on quarterly basis, by City staff. These inspections include minor maintenance activities such as debris removal and cleaning. In FY21 we plan to begin using a contractor to inspect the facility roofs annually, in addition to our routine staff inspections. This will provide a higher level of expertise, to identify and address potential problem areas before a roof leak may occur.

5) HVAC Preventative Maintenance and Emergency Repair Contract

HVAC systems in Florida require frequent inspection and maintenance as they are operated under high heat conditions for most of the year. Since FY18, we have been using an HVAC contractor to perform the routine preventive maintenance services on our City facility HVAC systems. This work includes regular inspections, system cleaning, sanitization of coils, pressure checks and filter replacements. In FY19 we changed vendors in order to provide an increased level of service for this important preventative maintenance work.

6) Sarasota County Inter-Local Maintenance

The Inter-local Parks agreement with Sarasota County contains provisions for maintenance work within the City owned, County maintained parks. The County performs the routine maintenance for these facilities year-round, including specific repair and replacement projects up to \$5,000 per park, per year. Beginning in FY19, the City and County have worked jointly on many park improvement projects for the mutual benefit of the park facilities and users. Sarasota County continues to be a great partner in inspecting and maintaining these City owned park assets. The current ten (10) year term of the inter-local agreement is scheduled to automatically renew in October of 2021 for an additional 5 years. Additionally, City staff have developed the framework for a new Inter-local Parks Agreement which was presented to City Council on January 30, 2020.

Requested Action: N/A

City Attorney Review/Approved: N/A

Risk Management Review: Yes

Finance Department Review/Approved: Yes

Funds Availability (account number): N/A

ORIGINAL(S) ATTACHED: Attachments

Cc: Rick Simpson, Asst. Director of Public Works