

ATTACHMENT B

Summary: CIP - Facilities Maintenance							TABLE E1
Facility Condition Assessment Report Data*	Budgeted FY 18	Proposed					5-Year Total
		FY 19	FY 20	FY 21	FY 22	FY 23	
Report Data							
City Hall	\$ 100,000	\$ 244,195	\$ 114,809		\$ 433,461	\$ 1,118,828	\$ 1,911,293
Fire Station 51		\$ 249,591	\$ 150,967	\$ 8,500	\$ 141,210		\$ 550,268
Fire Station 52		\$ 185,476	\$ 98,222	\$ 246,003	\$ 175,750	\$ 74,489	\$ 779,939
Fire Station 53					\$ 45,995	\$ 58,650	\$ 104,645
Police Firing Range			\$ 312,792		\$ 129,839	\$ 49,662	\$ 492,293
Police Station				\$ 1,151,495			\$ 1,151,495
Triangle Inn	\$ 100,000			\$ 22,589	\$ 75,513	\$ 34,501	\$ 132,603
Warehouse			\$ 190,337		\$ 22,540	\$ 17,500	\$ 230,377
Humphris Park (S. Jetty)		\$ 5,000					\$ 5,000
Chuck Reiter Park - ADA Restroom		\$ 5,000		\$ 5,000			\$ 10,000
Hecksher Park - ADA Restroom		\$ 31,298		\$ 6,709	\$ 21,459		\$ 59,466
Higel Park - Restroom & Shelter		\$ 8,385		\$ 20,475	\$ 10,920		\$ 39,780
Service Club Park - Restroom Building		\$ 8,970			\$ 10,262		\$ 19,232
South Brohard Park - Restroom Building		\$ 5,000			\$ 5,694		\$ 10,694
South Brohard Paw Park		\$ 52,670				\$ 24,500	\$ 77,170
Venice Community Center	\$ 100,000	\$ 131,394	\$ 363,590	\$ 222,625	\$ 533,750		\$ 1,251,359
Wellfield Park		\$ 60,036		\$ 22,773	\$ 32,291	\$ 436,250	\$ 551,350
Hangar Building #900		\$ 34,608	\$ 66,924	\$ 115,124			\$ 216,656
City-maintained facilities	\$ 200,000	\$ 684,262	\$ 676,790	\$ 1,428,587	\$ 1,001,768	\$ 1,336,130	\$ 5,127,536
Airport facilities	\$ -	\$ 34,608	\$ 66,924	\$ 115,124	\$ -	\$ -	\$ 216,656
County-maintained facilities	\$ 100,000	\$ 302,753	\$ 553,927	\$ 277,582	\$ 636,916	\$ 478,250	\$ 2,249,428
	\$ 300,000	\$ 1,021,623	\$ 1,297,641	\$ 1,821,293	\$ 1,638,684	\$ 1,814,380	\$ 7,593,620

* cost estimates are based on the report: Facility Condition Assessment, Campus Summary, dated November 2, 2017
as prepared by Alpha Facilities Solutions and Dude Solutions.

black = city general fund owned and maintained
blue = county owned or maintained
red = airport fund owned and maintained

CIP - Facilities Maintenance - General Fund

TABLE E2

Facility Condition Assessment Report Data	Project	Budgeted FY 18	Proposed					5-Year Total
			FY 19	FY 20	FY 21	FY 22	FY 23	
<u>City-owned Facilities</u>								
City Hall	Roof	\$ 100,000						\$ 1,911,293
	Interior painting		\$ 44,560					
	HVAC controls		\$ 95,495					
	Electrical		\$ 25,740					
	Pavement		\$ 78,400					
	Fire alarms			\$ 111,969				
	Exterior doors			\$ 2,840		\$ 40,412		
	Plumbing					\$ 166,280		
	Electric wiring					\$ 226,769		
	HVAC equipment						\$ 614,156	
	Sprinklers						\$ 175,804	
	Flooring						\$ 328,868	
Fire Station 51	Interior & exterior painting, ceiling tiles		\$ 81,490					\$ 550,268
	Exterior windows & doors		\$ 40,361					
	Roof		\$ 58,768					
	Interior doors		\$ 22,633					
	Electric service & wiring		\$ 46,339					
	Plumbing & toilet partitions			\$ 133,034				
	Flooring			\$ 17,933				
	Paving & sidewalks				\$ 8,500			
	Roll-up door					\$ 8,580		
	HVAC					\$ 101,567		
	Lighting					\$ 31,063		
Fire Station 52	Roof		\$ 76,489					\$ 779,939
	Exterior painting		\$ -					
	Ceiling tiles		\$ 56,332					
	Fire alarms		\$ 39,020					
	Lighting		\$ 13,635					
	Interior painting			\$ -				
	Sprinklers			\$ 98,222				
	Interior doors				\$ 39,737			
	Flooring				\$ 15,743			
	Electrical wiring				\$ 54,538			
	Plumbing				\$ 135,985	\$ 87,727		
	Exterior windows & doors, roll-up door					\$ 88,023		
	Electrical						\$ 27,089	
	Paving & sidewalks						\$ 47,400	

Facility Condition Assessment Report Data	Project	Budgeted FY 18	Proposed					5-Year Total
			FY 19	FY 20	FY 21	FY 22	FY 23	
Fire Station 53	Exterior painting		\$ -					\$ 104,645
	Flooring					\$ 45,995		
	Paving & sidewalks						\$ 58,650	
Police Firing Range	Interior & exterior painting			\$ 98,094				\$ 492,293
	Exterior windows & doors, roll-up door			\$ 19,079				
	Roof			\$ 19,792				
	Flooring			\$ 15,800				
	Interior doors			\$ 68,216				
	Plumbing & electrical			\$ 91,811				
	HVAC					\$ 129,839		
	Plumbing						\$ 14,499	
	Pavement						\$ 35,163	
Police Station (to be converted to a public works maintenance yard in 2019-2020)	Interior painting				\$ 30,235			\$ 1,151,495
	Fire alarms				\$ 74,307			
	Sprinklers				\$ 116,670			
	Electrical				\$ 167,574			
	Pavements & walkways				\$ 84,800			
	Flooring				\$ 216,258			
	Ceiling tiles				\$ 175,774			
	Exterior painting				\$ 17,765			
	Exterior windows & doors, roll-up door				\$ 137,530			
	Plumbing, toilet partitions				\$ 130,582			
Triangle Inn	Windows, doors, leaks, access	\$ 100,000						\$ 132,603
	HVAC				\$ 22,589			
	Flooring, ceilings					\$ 38,084		
	Electrical					\$ 23,997		
	Interior & exterior painting, electrical					\$ 13,432		
	Roof						\$ 5,126	
	Interior doors						\$ 29,375	
<u>County-owned Facility</u>								
Warehouse	Roof			\$ 22,394				\$ 230,377
	Exterior			\$ 31,196				
	Interior finishes			\$ 63,244				
	Plumbing			\$ 9,133				
	HVAC			\$ 38,069				
	Electrical			\$ 23,461				
	Interior doors			\$ 2,840				
	Wiring					\$ 22,540		
	Paving						\$ 17,500	
Totals		\$ 200,000	\$ 679,262	\$ 867,127	\$ 1,428,587	\$ 1,024,308	\$ 1,396,728	\$ 5,352,913

CIP - Facilities Maintenance - Parks

TABLE E3

Facility Condition Assessment Report Data		Budgeted FY 18	Proposed					5-Year Total
	Project		FY 19	FY 20	FY 21	FY 22	FY 23	
<u>City-maintained Parks</u>								
Humphris Park (S. Jetty)	Parking lot lighting		\$ 5,000					\$ 5,000
<u>County-maintained Parks</u>								
Chuck Reiter Park - ADA Restroom	Floors, lighting		\$ 5,000					\$ 10,000
	Interior painting				\$ 5,000			
Hecksher Park - ADA Restroom	Plumbing, electrical		\$ 31,298					\$ 59,466
	Interior painting				\$ 6,709			
	Exterior painting, lighting					\$ 21,459		
Higel Park -Restroom & Shelter	Lighting		\$ 8,385					\$ 39,780
	Interior finishes				\$ 20,475			
	Exterior painting					\$ 10,920		
Service Club Park - Restroom Building	Painting, floors		\$ 8,970					\$ 19,232
	Plumbing, electrical					\$ 10,262		
South Brohard Park - Restroom Building	Floors, lighting, painting		\$ 5,000					\$ 10,694
	Exterior painting					\$ 5,694		
South Brohard Paw Park	Repair boardwalk	FY 19	\$ 29,920					\$ 77,170
	Resurface asphalt walkway		\$ 22,750					
	Resurface parking lot						\$ 24,500	
Venice Community Center	Exterior painting	\$ 100,000						\$ 1,251,359
	Interior painting		\$ 131,394					
	Flooring			\$ 339,922				
	Restroom partitions			\$ 23,668				
	Exterior doors				\$ 106,924			
	Fire alarms				\$ 115,701			
	Parking lot paving					\$ 533,750		
Wellfield Park								\$ 551,350
Baseball restroom	Plumbing, electrical, painting		\$ 22,102					
Football restroom	Floors , lighting		\$ 5,000					
	Painting				\$ 9,868			
	Plumbing, electrical					\$ 9,255		
Soccer restroom	Painting		\$ 5,000					
Softball restroom	Interior painting, doors, floors, plumbing		\$ 22,934					
	Roof, exterior painting				\$ 7,182			
Baseball 3 restroom	Painting				\$ 5,723			
	Plumbing, electrical					\$ 7,440		
Tennis-B-ball restroom	Lighting, interior painting		\$ 5,000					
	Floors, plumbing, wiring, ext painting					\$ 15,596		
Pavement	Resurface & concrete repair						\$ 436,250	
Totals		\$ 100,000	\$ 307,753	\$ 363,590	\$ 277,582	\$ 614,376	\$ 460,750	\$ 2,024,051

CIP - Facilities Maintenance - Airport								TABLE E4
Facility Condition Assessment		Budgeted FY 18	Proposed					5-Year Total
Report Data	Project		FY 19	FY 20	FY 21	FY 22	FY 23	
<u>Facility</u>								
Hangar Building #900	Floors, paving		\$ 34,608					\$ 216,656
	Painting			\$ 66,924				
	Ceilings, roll-up door				\$ 115,124			
Totals		\$ -	\$ 34,608	\$ 66,924	\$ 115,124	\$ -	\$ -	\$ 216,656