

FACILITY CONDITION ASSESSMENT & CIP PROGRESS UPDATE

**September
22, 2020**



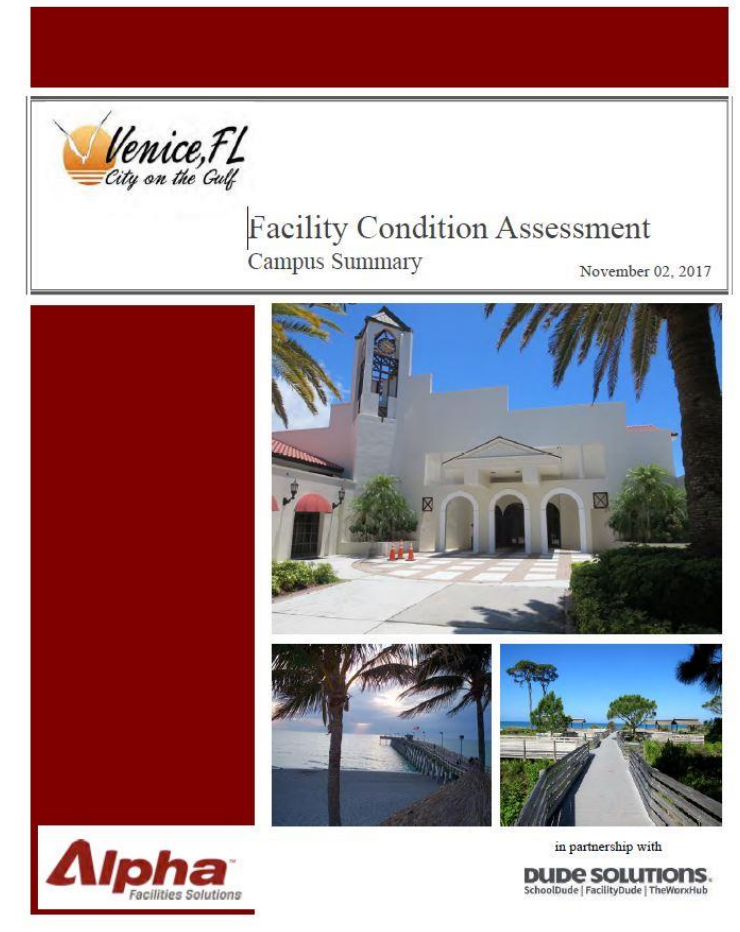
James R. Clinch, PE, Director of PW & Asset Management
Ricky Simpson, Assistant Director of PW & Asset Management

SUMMARY

1. Background - FCA Report
2. 2020 Project Completion Update
3. Significant Projects since 2017
4. Additional Asset Management Practices
5. Updated 5-YR CIP Plan

BACKGROUND

- Facility Condition Assessment (FCA Report) performed in 2017
- Goal: Assess and document the condition of City Facilities
- 20-Year maintenance & replacement schedule
- Presented to City Council - January 9, 2018



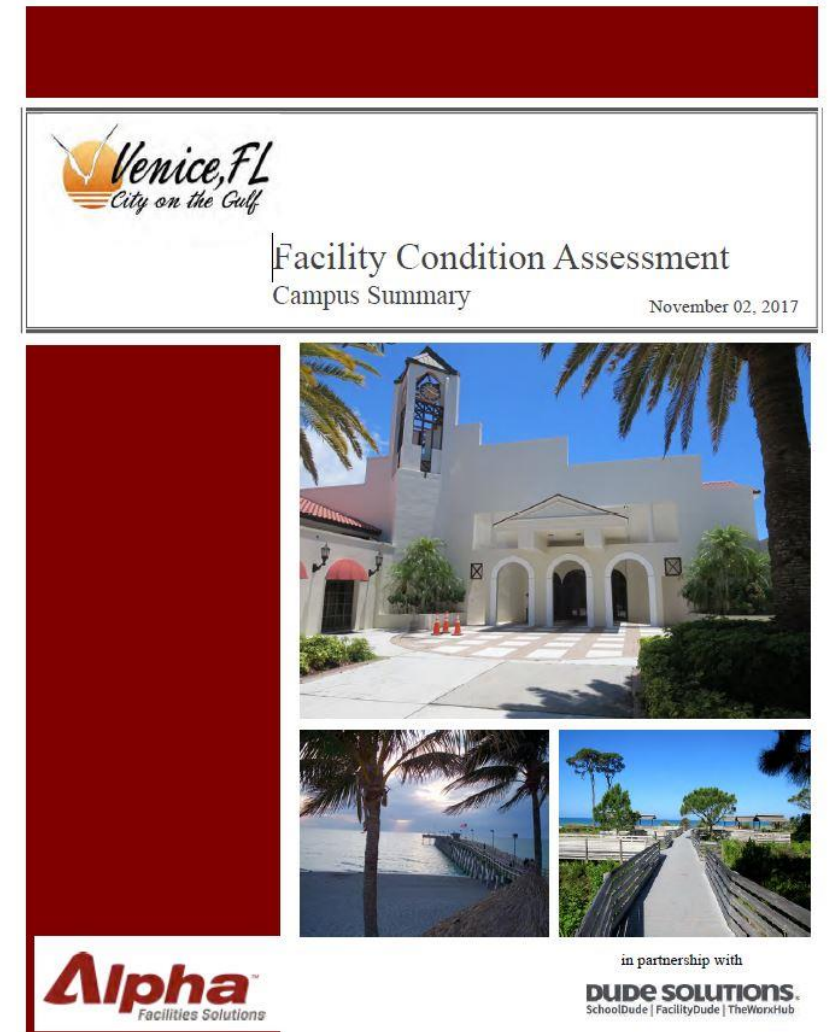
BACKGROUND

- FCA Report - Looked at 23 Facilities
- General Fund maintained assets (City Hall, Police, Fire, Parks, etc.)
- Utilized annually to create 5-YR CIP



BACKGROUND

- Very beneficial for pro-active asset management.
- Guiding Document - Not Perfect!
- Should be updated every 5-years to account for work performed and changes in facility list
- Schedule update for FY22



BACKGROUND

- Attachment B:
Original 2017 5-Year
CIP Plan

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

2020 Project Completion Update

- Significant facility improvements have occurred since 2017
- Attachment C - Updated Facility List
- Actual completed and budgeted facility projects to date

2020 Project Completion Update

ATTACHMENT C

2020 PROJECT COMPLETION UPDATE: CIP - FACILITY CONDITION ASSESSMENT REPORT											
SECTION 1 FCA REPORT FACILITIES	Facility Address	Square Footage	PROJECT DESCRIPTION	FY 17	FY 18	FY 19	FY 20	FUTURE YEARS			FCA TOTAL
								FY 21	FY 22	FY 23	
City Hall	401 W. Venice Ave.	33,000	2017 FCA REPORT BUDGET		\$ 100,000	\$ 244,195	\$ 114,809		\$ 433,461	\$ 1,118,828	\$ 2,011,293
ACTUAL COMPLETED & BUDGETED PROJECTS			Chiller - Compressor Replacements	\$ 23,453		\$ 35,000	\$ 8,000				
			Entryway Improvements - Pavers	\$ 28,136							
			Generator & Switch		\$ 156,495						
			Flat Roof Repairs		\$ 51,521						
			Atrium Repairs (gutters & drainage)			\$ 8,522					
			Interior painting (in-house)		\$ 1,500	\$ 1,500	\$ 3,000				
			Clock Tower & Atrium - Seal and Painting				\$ 15,550				
			City Hall Parking Improvements			\$ 139,384					
			City Hall Renovation Project				\$ 937,000				
			City Hall Expansion Project				\$ 4,448,418				
			City Hall Generator Project				\$ 1,055,246				
			ANNUAL TOTALS:	\$ 51,589	\$ 209,516	\$ 184,406	\$ 6,467,214				
Fire Station 51	401 W. Venice Ave.	6,550	2017 FCA REPORT BUDGET			\$ 249,591	\$ 150,967	\$ 8,500	\$ 141,210		\$ 550,268
ACTUAL COMPLETED & BUDGETED PROJECTS			Generator Room Repairs & Replacements		\$ 69,615						
			Fire Station 51: Demolish & Rebuild Project				\$ 5,502,726				
			ANNUAL TOTALS:	\$ -	\$ 69,615	\$ -	\$ 5,502,726	\$ -			
Fire Station 52	200 N. Grove St	11,500	2017 FCA REPORT BUDGET			\$ 185,476	\$ 98,222	\$ 246,003	\$ 175,750	\$ 74,489	\$ 779,939
ACTUAL COMPLETED & BUDGETED PROJECTS			HVAC - 5 Units Replaced	\$ 30,970							
			Roof - Removal & Replacement			\$ 131,689					
			Remodel Work		\$ 58,880						
			Remodel Work - Kitchen, bathrooms				\$ 120,000				
			Remodel Work - Fire Protection					\$ 98,222			
			ANNUAL TOTALS:	\$ 30,970	\$ 58,880	\$ 131,689	\$ 120,000	\$ 98,222			
Fire Station 53	5300 Laurel Rd. E.	16,880	2017 FCA REPORT BUDGET						\$ 45,995	\$ 58,650	\$ 104,645
ACTUAL COMPLETED & BUDGETED PROJECTS			Remodel Work		\$ 56,781						
			HVAC - 3 units replaced			\$ 30,000					
			Exterior Waterproofing			\$ 48,960					
			Remodel Work - Dayroom, Weight room				\$ 10,000				
			HVAC - replacement of 4 units					\$ 50,000			
			ANNUAL TOTALS:	\$ -	\$ 56,781	\$ 78,960	\$ 10,000	\$ 50,000			
Police Firing Range	1251 Pinebrook Rd.	9,600	2017 FCA REPORT BUDGET				\$ 312,792		\$ 129,839	\$ 49,662	\$ 492,293
ACTUAL COMPLETED & BUDGETED PROJECTS			Demolition of Structure - No longer City Asset					X	X	X	
			ANNUAL TOTALS:	\$ -	\$ -	\$ -	\$ -	\$ -			

2020 Project Completion Update

PROJECT UPDATE SUMMARY	FY 17	FY 18	FY 19	FY 20	FY 21
ANNUAL NUMBER OF FACILITY CIP PROJECTS:	13	17	27	40	17
ANNUAL TOTAL - FACILITY CIP PROJECTS:	\$ 4,010,166	\$ 2,528,893	\$ 12,703,018	\$ 13,098,799	\$ 1,521,722



Public Safety
Facility Project



Fire 1 & City
Hall Projects

2020 Project Completion Update

1. Due to intentional budgeting, we have completed significant major facility improvement projects since 2017
2. Asset Management is a continuous process and we are finally “catching up”

Major Project Updates

- Public Safety Facility
- Fire Station 51
- City Hall Expansion
- City Hall Renovation
- City Hall Generator



- Former Police Station - Public Works

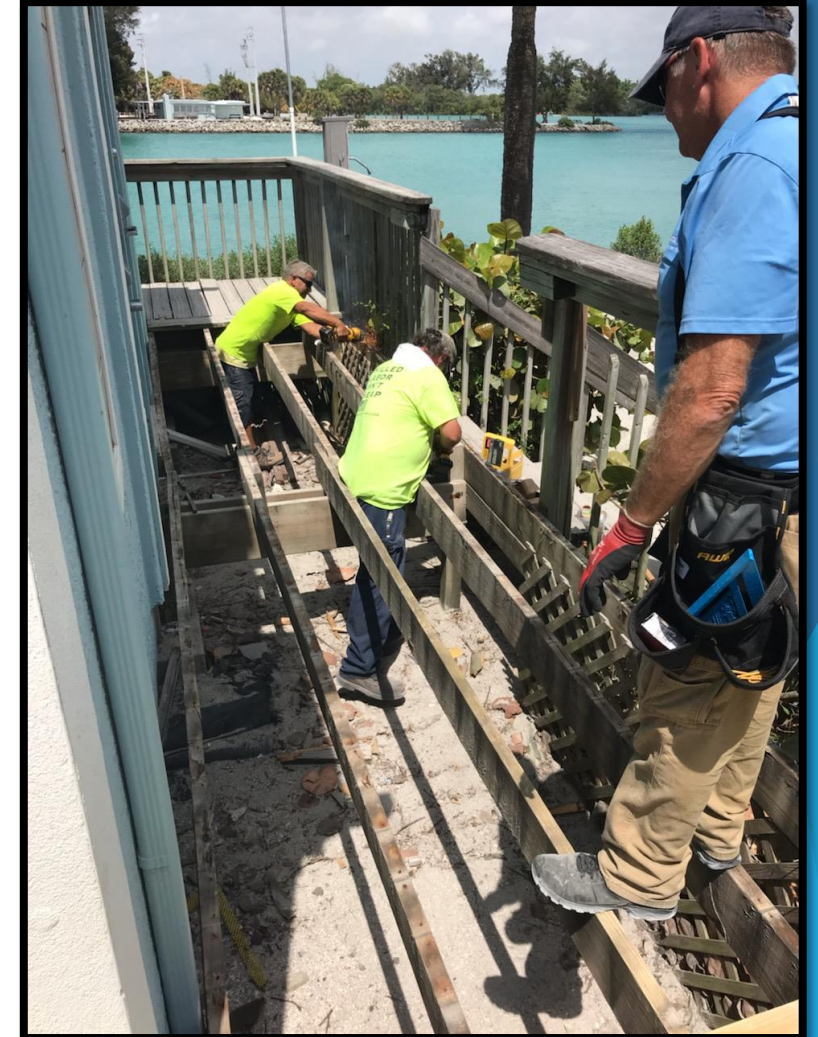


Major Project Updates

- Park Impact Fees FY21
 - Venezia Park (\$150,000)
 - NE Venice Park (\$100,000)
 - Additional \$25,000 for Public Input & Site Selection

Asset Management Practices

- In-house Facility Cleaning since FY18
- In-house Facility CIP Projects



Asset Management Practices

- Routine Facility Maintenance and Upgrades
- Not in Attachment C - but performed daily



Asset Management Practices

- PM & Inspection Services
 - Facility Roof Systems
 - HVAC Systems
 - Fire Controls
 - Elevators



Updated 5-YR CIP Plan

- Attachment D
- 5-YR Asset Management Plan

ATTACHMENT D

2020 UPDATED 5-YR CIP - ASSET MANAGEMENT PLAN								
SECTION 1 FCA REPORT FACILITIES	Facility Address	Square Footage	PROJECT DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25
City Hall	401 W. Venice Ave.	33,000	New Facility Expansion in FY21					
			FCA - Exterior Windows				160,360	
			FCA - Exterior Doors		\$ 40,412			
			FCA - Roofing				78,100	
			FCA - Interior Doors/Partitions				242,915	
			FCA - Interiors (Ceiling Finishes)				264,865	
			FCA - Interiors (Floor Finishes)			\$ 325,868		
			FCA - Interiors (Wall Finishes)					
			FCA - Plumbing		166,280			
			FCA - HVAC					
			FCA - Fire Protection (Alarms)					
			FCA - Fire Protection (Sprinklers)			175,804		
			FCA - Electrical		226,769			
			ANNUAL TOTALS:	\$ -	\$ 433,461	\$ 501,672	\$ 746,240	\$ -

Updated 5-YR CIP Plan

- Incorporates FCA Report and field needs
- Re-evaluated annually based on priorities and available funding

ATTACHMENT D

2020 UPDATED 5-YR CIP - ASSET MANAGEMENT PLAN								
SECTION 1 FCA REPORT FACILITIES	Facility Address	Square Footage	PROJECT DESCRIPTION	FY 21	FY 22	FY 23	FY 24	FY 25
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			FCA - Interiors (Ceiling Finishes)				264,865	
			FCA - Interiors (Floor Finishes)			\$ 325,868		
			FCA - Interiors (Wall Finishes)					
			FCA - Plumbing		166,280			
			FCA - HVAC					
			FCA - Fire Protection (Alarms)					
			FCA - Fire Protection (Sprinklers)			175,804		
			FCA - Electrical		226,769			
			ANNUAL TOTALS:	\$ -	\$ 433,461	\$ 501,672	\$ 746,240	\$ -

Conclusions

- City Asset Management Program is a multifaceted and growing program
- In the great place, compared to past years
- Thank you for continuing to prioritize the resources necessary to advance this program