

City Council Agenda Memo

From: Matt Bartley, Street, Project and Facility Manager

Council Meeting: February 18, 2020

Subject: Facility Maintenance Projects

Person(s) Responsible: Matt Bartley, Street, Project and Facility Manager

Summary:

This presentation provides an update on the current plan for the maintenance of City facilities. A Facility Condition Assessment (FCA) was provided by McKinstry to assist in the process and plan to be implemented over the next 30 years. FCA and Capital Improvement Plan (CIP) coordination will extend the useful life of City facilities and reduce emergency fixes and costs.

Background:

The City of Brookings has taken a proactive approach to the maintenance of City facilities. This is an effort to extend the life of our facilities as well as keep emergency fixes and escalating costs controlled. Previously, facility maintenance was the responsibility of the respective department heads. Street Superintendent Matt Bartley took over facility maintenance in August 2019 to assist the departments in this process.

In September 2019, the City entered into a Facility Condition Assessment (FCA) contract with McKinstry. In December 2019, the City received the full FCA from McKinstry. The intent of this study is to provide a review of the existing conditions of the physical assets, which will contribute to the development of a long-term, capital replacement budget. The information provided in this report can assist in avoiding costly emergency repairs and other unplanned renovations and enables the City to more effectively plan for future capital projects.

Item Details:

A Facility Condition Assessment (FCA) is an in-depth audit of the current conditions of building structure, systems, and equipment, and is used for making recommendations for repairing, replacing, and upgrading assets. The FCA surveys the entire facility to capture data on the severity of needed repairs or replacements of equipment, systems, and structural elements. The FCA includes estimates of replacement and repair costs along with recommendations for prioritization based on the most substantial needs and likely equipment failures or safety hazards. The report provides a 30-year outlook of facility needs and budgetary forecasting to complete the projects and equipment replacements. The FCA will promote proactive repairs and replacements ensuring City facilities maintain a proper operational standard.

The FCA will assist in coordination with departments not only for their facility maintenance plans, but also the associated CIP outlook. Some of the equipment replacements and projects can be found in departmental CIP's as well as the FCA from McKinstry. Superintendent Bartley will coordinate with department heads to assure that both the CIP and FCA align together for proper building performance and budgets.

Maintenance projects will be bid for completion. Currently, staff is working on finalizing and implementing the project list for 2020.

YEAR	BUDGET	MAJOR PROJECTS
2020	\$1,022,600	Library boiler, LIC radiant heat, Possible PD upgrades
2021	\$1,686,790	Library and Swiftel air handlers, Library lighting (LED)
2022	\$1,610,575	Library exterior windows and chiller, LIC exterior lighting (LED)
2023	\$1,442,050	LIC interior lighting (LED), Airport terminal concrete
2024	\$1,756,957	Activity Center roof, LIC red rink dehumidification system
2025	\$2,318,312	LIC HVAC controls, Swiftel AHU's and rooftop units

Strategic Plan Consideration:

The FCA and proactive maintenance approach furthers City Council Goal B-4-1: Maintain facilities with a sustainable plan.

Financial Consideration:

Portions of the funding for the facility maintenance projects will come from the current 10-year CIP. That funding will be reserved for projects associated with current CIP projects in the 10-year plan. Additional appropriations will need to be funded through other funding sources and/or budget surpluses.

Supporting Documentation:

1. 2020 Project List
2. FCA Equipment Heat Map
3. FCA Facility Map