

# Facilities Condition Assessment Program



Facilities Development and Management



# DPW – Facilities 2014



NW Garage Salt Dome



Historic City Hall



Material Recovery Facility

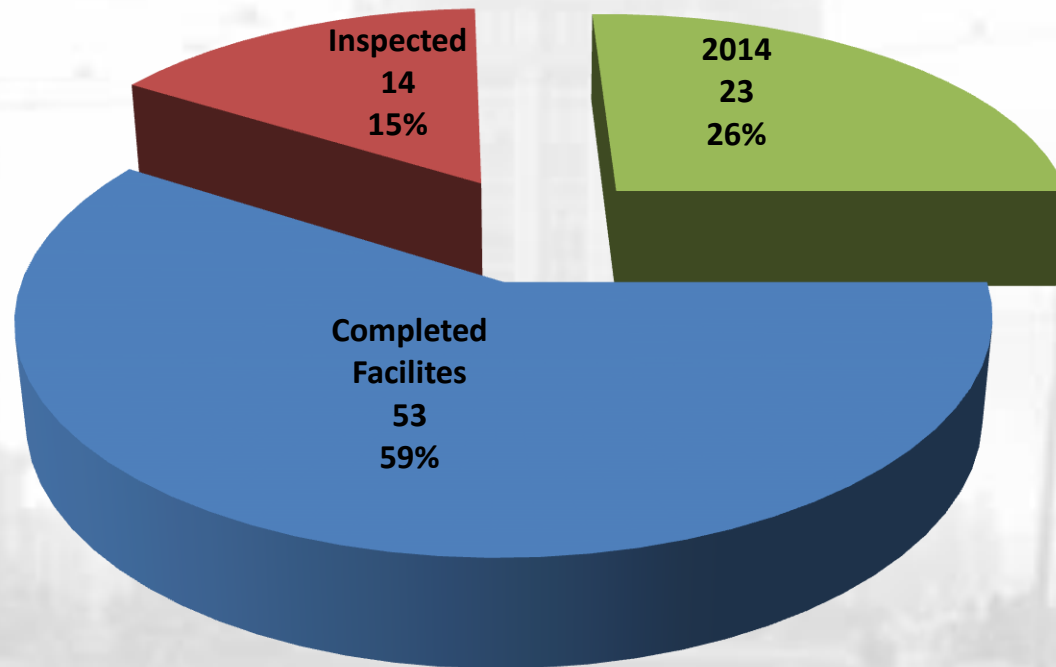
## Building Inventory Information

	DPW
Number of Buildings	90
CRV	\$340,436,870
Total Area (SF)	2,028,036
Average Age	45.9



# DPW Facility FCAP Status

Completed Facilities	Facilities Inspected and Processing	Planned 2014 Inspection
53	14	23
59%	15%	26%



# Facilities/Sites Evaluation

Complete	Near Completion	Planned in 2014
<p>DPW Sites</p> <ul style="list-style-type: none"> <li>• 123 Building</li> <li>• Education Center</li> <li>• Forestry South HQ</li> <li>• Lincoln Avenue Garage Complex</li> <li>• RA Anderson</li> <li>• Sanitation Central II</li> <li>• Southwest Shop</li> <li>• Tow Lot</li> <li>• Cameron Yard</li> <li>• Central Repair Garage</li> <li>• North District Field Station</li> <li>• Sanitation South II</li> <li>• Municipal Services Building</li> <li>• Industrial Road Complex</li> <li>• Northwest Garage</li> <li>• Sanitation Central I</li> <li>• Lincoln Distribution Building</li> </ul>	<p>DPW Sites</p> <ul style="list-style-type: none"> <li>• DPW Field HQ</li> <li>• ZMB</li> <li>• Nursery</li> <li>• Forestry Central</li> </ul>	<p>DPW Sites</p> <ul style="list-style-type: none"> <li>• Material Recovery Facility</li> <li>• 809 Building</li> <li>• City Hall</li> <li>• Safety Academy (Multi-use w/ MPD and MFD)</li> <li>• Sanitation Sites</li> <li>• Forestry Sites</li> </ul>



# FCAP Capital Budgeting (NW GARAGE)

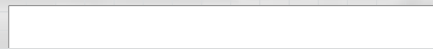
Northwest Garage		2014 Unit	2014 Capital	20 Year	UL	RUL	Last	Funding	First Year	Funded	CRDM	2015	2016	2017	2018	2019	2020	2021
Quantity	Units	Cost	Cost	Total Cost			Replace	Backlog	Funds	Amount	2014							
							d	Age	Requested									
<b>Northwest Garage 1178</b>																		
<b>Building Envelope Components</b>																		
Doors, Garage, Phased	4	EA	\$12,000	\$48,000	\$245,700	15	3			2017								\$57,800
Doors, Service	2	LS	\$2,500	\$5,000	\$12,100	35	3			2017				\$52,000				\$5,400
Light Fixtures	1	LS	\$4,800	\$4,800	\$6,400	15	11			2025								
Roof, EPDM, #1	44,098	SF	\$11,000	\$485,078	\$485,100	20	0		\$94,206	2014	\$390,894	\$485,100						
Roof, EPDM, #2	21,630	SF	\$11,000	\$237,930	\$237,900	20	0		\$46,200	2014	\$191,700	\$237,900						
Roof, EPDM, #3	198	SF	\$30,000	\$5,940	\$5,900	20	0		\$1,146	2014	\$4,754	\$5,900						
Roof, EPDM, #4	3,834	SF	\$15,000	\$57,510	\$57,500	20	0		\$11,167	2014	\$46,334	\$57,500						
Roof, EPDM, #5	3,834	SF	\$15,000	\$57,510	\$57,500	20	0		\$11,167	2014	\$46,334	\$57,500						
Siding, Masonry Repairs	1	LS	\$221,500	\$221,500	\$543,100	15	0			2014	\$221,500	\$221,500						
Siding, Sealant	1,100	LF	\$9.50	\$10,450	\$25,700	15	0			2014	\$10,500	\$10,500						
Windows, Glass Block	1	LS	\$135,500	\$135,500	\$135,500	35	0			2014	\$135,500	\$135,500						
<b>Building Interior Components</b>																		
Light Fixtures	1	LS	\$23,000	\$23,000	\$37,200	20	18			2032								
Kitchen	1	LS	\$18,000	\$18,000	\$29,100	30	18			2032								
Offices, Equipment and Furnishings	1	LS	\$96,000	\$96,000	\$122,000	20	9			2023								
Offices, Interior Renovations	1	LS	\$105,000	\$105,000	\$133,500	20	9			2023								
Rest Rooms/Locker Rooms, Renovations	1	LS	\$160,000	\$160,000	\$203,400	30	9			2023								
<b>Building Control Components</b>																		
Air Handling Units, Garage	1	LS	\$100,000	\$100,000	\$105,500	35	2			2016			\$105,500					
Air Handling Unit, Office	1	EA	\$69,000	\$69,000	\$111,500	35	18			2032								
Boilers	2	EA	\$260,000	\$520,000	\$548,500	35	2			2016			\$548,500					
Building Automation System, Exhaust Fans	1	LS	\$25,000	\$25,000	\$59,000	12	2			2016			\$26,400					
Building Automation System, Remaining	1	LS	\$85,000	\$85,000	\$108,000	12	9			2023								
Engineering, Mechanical Evaluation	1	LS	\$97,400	\$97,400	\$100,000	13	1			2015		\$100,000						
Exhaust Fans	1	LS	\$59,000	\$59,000	\$62,200	35	2			2016			\$62,200					
Life Safety System, Installation	1	LS	\$108,000	\$108,000	\$156,800	25	14			2028								
Security System, Access Management	1	LS	\$45,000	\$45,000	\$57,200	12	9			2023								
Tube Heaters, Infrared	1	LS	\$42,000	\$42,000	\$97,700	35	2			2016			\$44,300					
Unit Heaters	1	LS	\$37,000	\$37,000	\$86,000	35	2			2016			\$39,000					
<b>Electrical Components</b>																		
TBD																		
<b>Garage Components</b>																		
Carbon Monoxide System	1	LS	\$12,000	\$12,000	\$31,600	10	5			2019						\$13,700		
Light Fixtures	1	LS	\$60,000	\$60,000	\$96,900	35	18			2032								
<b>Salt Dome 1814</b>																		
Roof, Asphalt Shingle	1	LS	\$200,000	\$200,000	\$298,300	20	15			2029								
Siding, Concrete Repairs	1	LS	\$29,000	\$29,000	\$38,900	15	11			2025								
<b>Site Features</b>																		
Asphalt Pavement, Replacement	3,500	SY	\$33.00	\$115,500	\$121,800	20	2			2016			\$121,800					
Block Heaters, Phased	10	EA	\$2,200	\$22,000	\$117,600	15	3			2017				\$23,800				
Bollards, Partial Replacements	5	EA	\$1,300	\$6,500	\$16,800	35	6			2020								\$7,600
Concrete, Partial Replacements, Near Term	10,000	SF	\$8.00	\$80,000	\$84,400	50	2			2016			\$84,400					
Concrete, Partial Replacements, Subsequent	4,500	SF	\$8.00	\$36,000	\$93,100	50	6			2020								\$42,200
Fence, Chain Link	3,300	LF	\$33.00	\$108,900	\$146,000	35	11			2025								\$42,200
Fuel, Dispensers, Gasoline/Propane, Phased	3	EA	\$12,000	\$36,000	\$93,100	30	6			2020								
Fuel Island, Diesel	1	LS	\$115,000	\$115,000	\$115,000	40	17			2031								



# DPW Facility FCI Heat Map

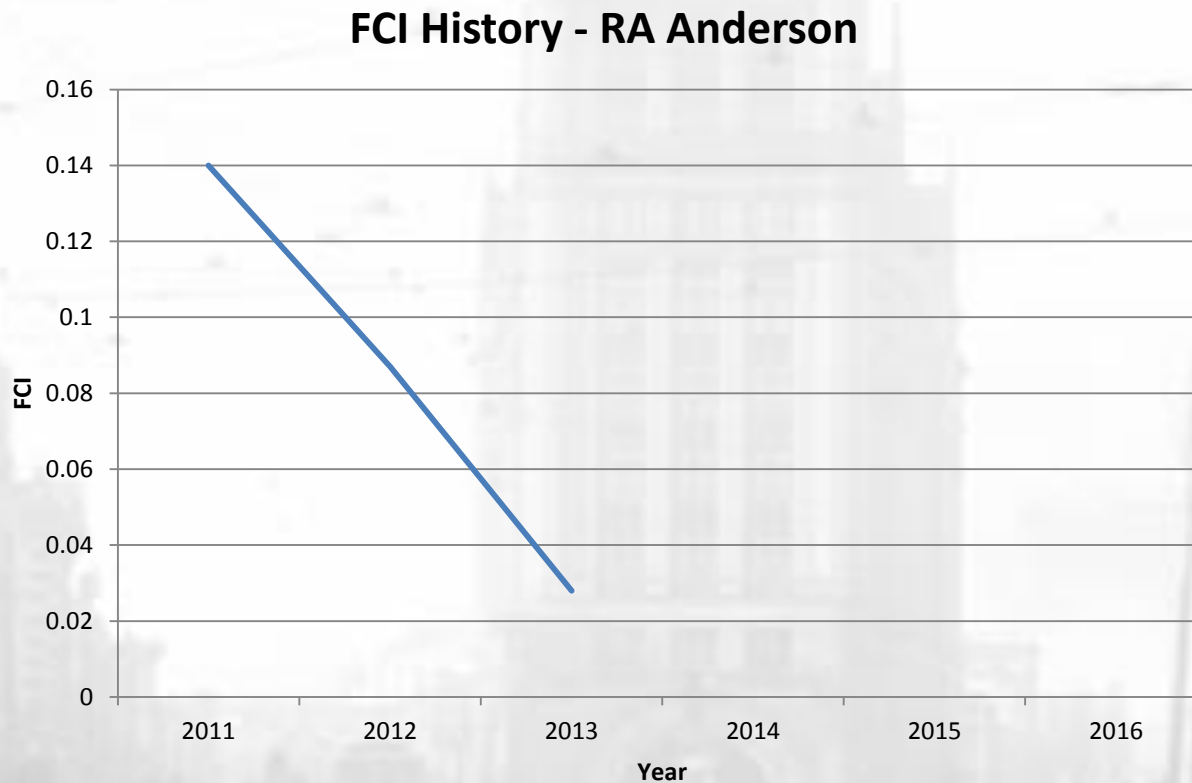
Facility	Facility #	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	
123 Building	1793																					
Cameron Yard Office Building	1547																					
Cameron Yard Storage Garage	1548																					
Cameron Yard Storage Garage	1549																					
Cameron Yard Soil Shed	1550																					
Cameron Yard Salt Dome	1768																					
Central Repair Garage	1674																					
Central Repair Garage Wash Facility	1747																					
Education Center	1716																					
Forestry South HQ Office	1708																					
Forestry South HQ Storage Garage	1779																					
Forestry South HQ Soil Shed	1723																					
Industrial Road HQ	1690																					
Industrial Road Transfer Station	1671																					
Industrial Road Forestry Storage Garage	1693																					
Industrial Road Forestry Storage Garage	1692																					
Industrial Road Salt Dome	1768																					
Industrial Road Soil Dome	1699																					
Industrial Road Self Help Gate House	1773																					
Lincoln Garage	1114																					
Lincoln Garage Transfer Station	1782																					
Lincoln Garage Scale House	1783																					
Lincoln Garage Self Help Gate House	1784																					
Municipal Services Building	1183																					
Municipal Services Traffic Sign Shop	1188																					
Municipal Services South Brick Building	1159																					
Municipal Services North Brick Building	1168																					
Municipal Services Yard Office	1543																					
Municipal Services Quonset Hut	1063																					
Municipal Services Storage	1064																					
Municipal Services Storage	1065																					
Municipal Services Storage	1810																					
North District Field Station Office Building	1101																					
North District Field Storage Garage	1061																					
North District Field Storage Garage	1624																					
North District Field Shed	1573																					
Northwest Garage	1178																					
Northwest Salt Dome	1814																					
RA Anderson	1004																					
Sanitation Central II Office Building	1762																					
Sanitation Central II Salt Dome	1763																					
Sanitation South 1 - Office	1551																					
Sanitation South 1 - Garage	1552																					
Sanitation South 1 - Garage	1553																					
Sanitation South 1 - Soil Shed	1554																					
Sanitation South 1 - Salt Dome	1789																					
Sanitation South 2 - Office	1605																					
Sanitation South 2 - Garage	1606																					
Sanitation South 2 - Garage	1607																					
Sanitation South 2 - Soil Shed	1608																					
Sanitation South 2 - Salt Dome	1772																					
Southwest Shop	1111																					
Tow Lot	1097																					
Overall																						

Scale	
Good: 0-0.049	
Fair: 0.05-.099	
Poor: >0.099	



# FCI Burn – Down Example

- Effect of funding facility projects



# Conclusion

---

- Complete DPW Facilities FCAP by 2014
  - Monitor FCI
  - Prioritize projects
  - Document funding
- Achieve a predictable capital program funding strategy
- Expanding program to other City agencies
  - MPD
  - Health
  - MFD
  - Parking Operations





A black and white historical photograph of a city street. In the center background is a tall, ornate clock tower with a square face. The street is filled with a complex network of overhead wires for trams. On the right side, there is a street clock on a decorative post. The street is busy with people and horse-drawn carriages. The entire image is framed by a blue rounded rectangle.

**•Questions?**