THE CITY OF BURLESON TEXAS

City Facility Master Plan and Condition Assessment

Agenda

- Background
- Study Overview
- Council Feedback & Discussion

Background

- Currently, 27 City facilities comprising approximately 300,00sf make up the City's portfolio of buildings

- Recently, there has been increased interest in and focus on longer-term facility needs to support the growing city – examples include:
  - 20-year staffing and space needs for the Burleson Police Department and Public Safety Communications (by BRW Architects, Matrix Consultants, and BSW Architects)
  - 20-year Fire and Emergency Medical Staffing (by Fitch & Associates)
  - Library Master Plan by 720 Design
  - Parks and Recreation Master Plan Update (by Kimley-Horn)

- City Council approved $250,000 in the current operating budget to conduct an overall facility master plan and adopted the city's first Asset Management Policy that this plan will support

Project Overview

- Condition assessment
  - field observations,
  - Inventory and assessment of building elements, sub- elements, and components
  - Documentation of deficiencies
- Determination of remaining useful service life
- Calculation of estimated costs for short- and long-term repairs and replacements
- Compilation of this information into a multi-year Capital Improvement Plan

Table 1- Direct Condition Rating (DCR) Definitions

Rating	SRM Needs	Rating Definition
Green (+)	Sustainment consisting of possible preventive maintenance (where applicable).	Entire component section or component section sample is free of observable or known distresses. Component section is less than one year old.
Green	Sustainment consisting of possible preventive maintenance (where applicable) and minor repairs (corrective maintenance) to possibly few or some subcomponents.	No component section or sample serviceability or reliability reduction. Some, but not all, minor (non-critical) subcomponents may suffer from slight degradation or few major (critical) subcomponents may suffer from slight degradation. Component section greater than one year old.
Green (-)		Slight or no serviceability or reliability reduction overall to the component section or sample. Some, but not all, minor (non-critical) subcomponents may suffer from minor degradation or more than one major (critical) subcomponent may suffer from slight degradation.
Amber (+)	Sustainment or restoration to any of the following. Minor repairs to several subcomponents, significant repair, rehabilitation, or replacement of one or more subcomponents, but not enough to encompass the component -section as a whole; or combinations thereof.	Component-section or sample serviceability or reliability is degraded but adequate. A very few major (critical) subcomponents may suffer from moderate deterioration with perhaps a few minor (non-critical) subcomponents suffer from severe deterioration.
Amber		Component-section or sample serviceability or reliability is definitely impaired. Some but not a majority. Major (critical) subcomponents may suffer from moderate deterioration with perhaps many minor (non-critical) subcomponents suffering from severe deterioration.
Amber (-)		Component-section or sample has significant serviceability or reliability loss. Most subcomponents may suffer from moderate degradation or a few major (critical) subcomponents may suffer from severe degradation.
Red (+)	Sustainment or restoration required consisting of major repair, rehabilitation, or replacement to the component -section as a whole.	Significant serviceability or reliability reduction in component section or sample. A majority of subcomponents are severely degraded and others may have varying degrees of degradation.
Red		Severe serviceability or reliability reduction to the component-section on or sample such that it is barely able to perform. Most subcomponents are severely degraded.
Red (-)		Overall component-section on degradation is total. Few, if any subcomponents salvageable. Complete loss of component-section or sample serviceability.

Project Overview

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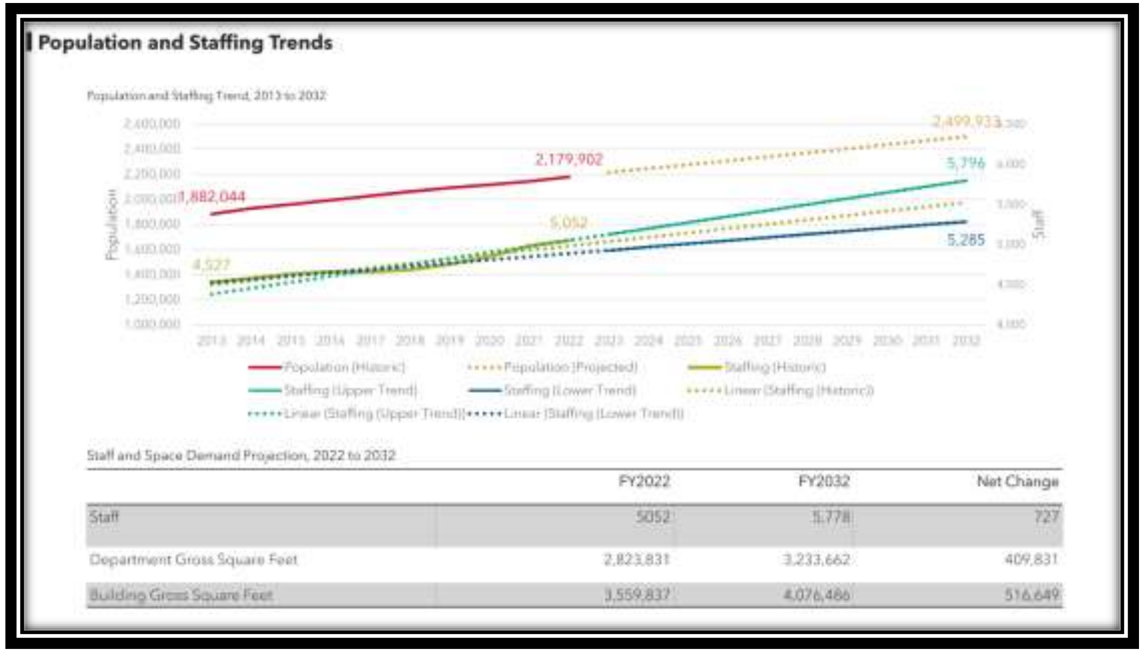
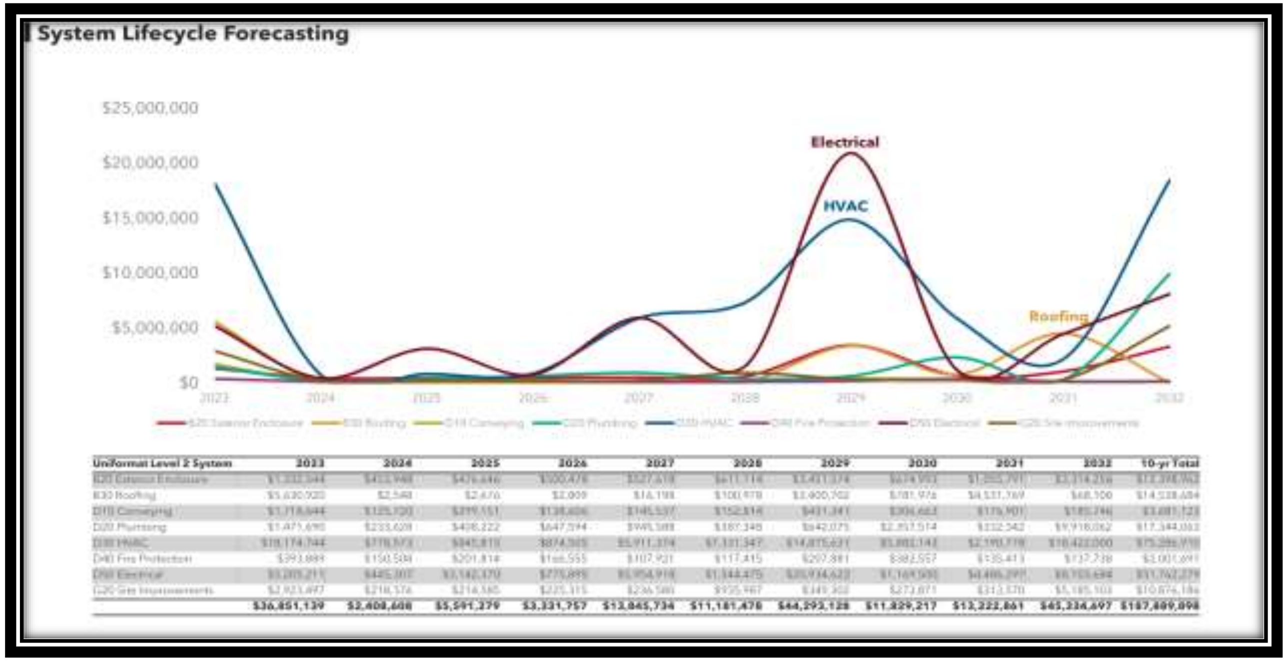
- Collect data (staffing levels, site/ floor plans, projects, and other planning work)
- Tour facilities with staff to document existing conditions regarding space utilization and function
- Consult with users for input regarding facility needs related to space and function
- Establish design vision and performance criteria



	FY2022	FY2032	Net Change
Staff	5052	5,778	727
Department Gross Square Feet	2,823,831	3,233,662	409,831
Building Gross Square Feet	3,559,837	4,076,486	516,649



Project Procurement

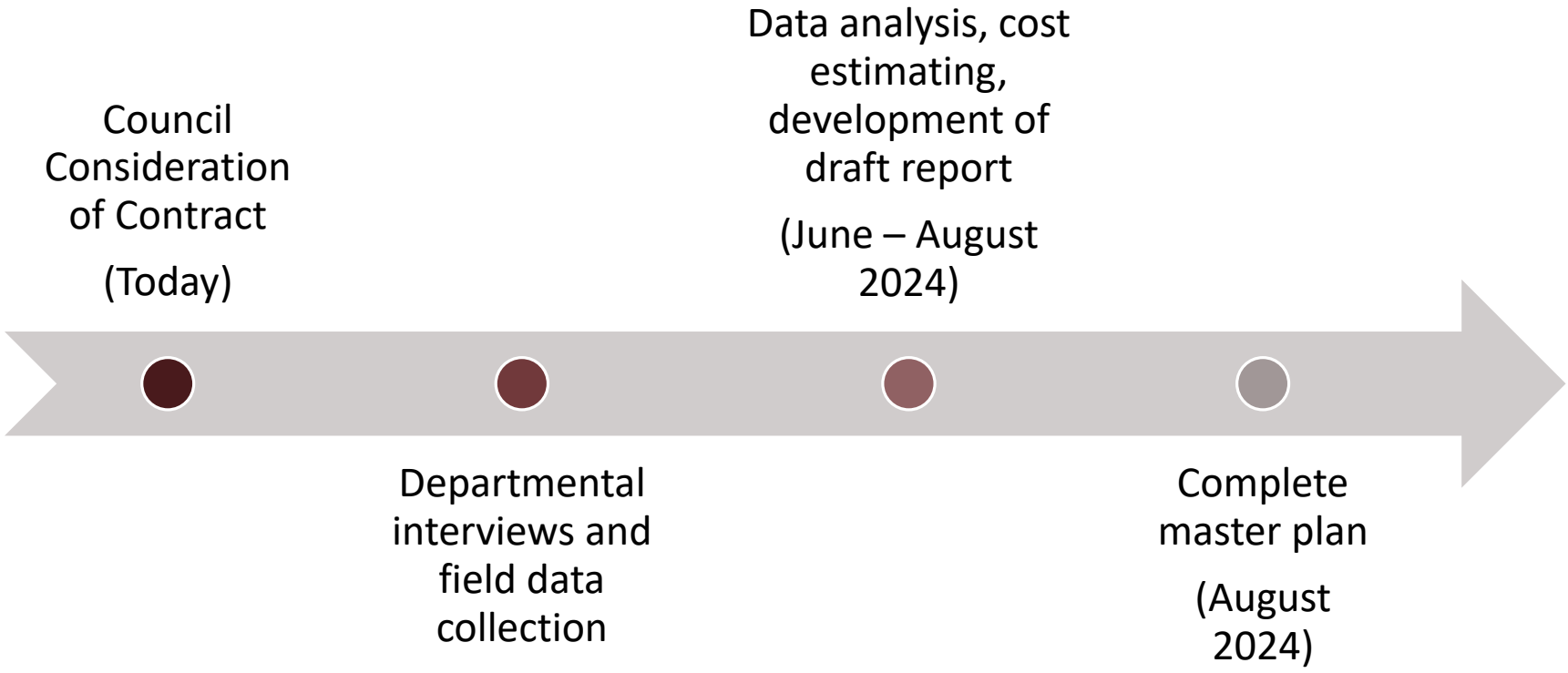
- Section 271 of the Local Government Code allows local governments to satisfy competitive bidding requirements for goods or services by participating in cooperative purchasing, such as using TIPS (The Interlocal Purchasing System)
- Cooperative purchasing allows for a streamlined procurement process, saves significant administrative time and cost, and provides competitive pricing
- Burleson has used this method for a variety of purchases including, but not limited to concrete repair, asphalt, public safety radios and associated services, vehicles, and information technology equipment
- Staff has worked with Terracon Consultants, Inc. to develop the project scope using the TIPS cooperative contract

Terracon and their partner, Parkhill, have extensive facility condition assessment and master planning experience and have completed similar projects together in the Burleson area. The negotiated scope and fee for the Burleson project, including TIPS contract discounts, totals $247,604 and is within the established budget for this initiative. The project schedule is approximately four months in duration.

Action Requested and Next Steps

Staff recommends approval of a contract with Terracon Consultants, Inc. through TIPS Contract #210602 in the amount of $247,604

This plan will forecast long term square footage needs and desired functional adjacencies



Questions / Discussion

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