



City Facility Condition Assessment and Master Plan Update

Agenda



- Background and Project Overview
- Facility Condition Assessment Results
- Master Plan Update
- Feedback & Discussion

Background

City Council approved a contract with Terracon on April 1, 2024, to conduct a Facility Master Plan and Condition Assessment in the amount of \$248,000



SAMPLE SERVICES CONTRACT

This Services Contract Regarding Provision of Professional Services (the "Agreement") dated as of this day _____ of _____, 2008, is between _____ ("Contractor") and _____

Recital

WHEREAS, _____ desires to _____; and

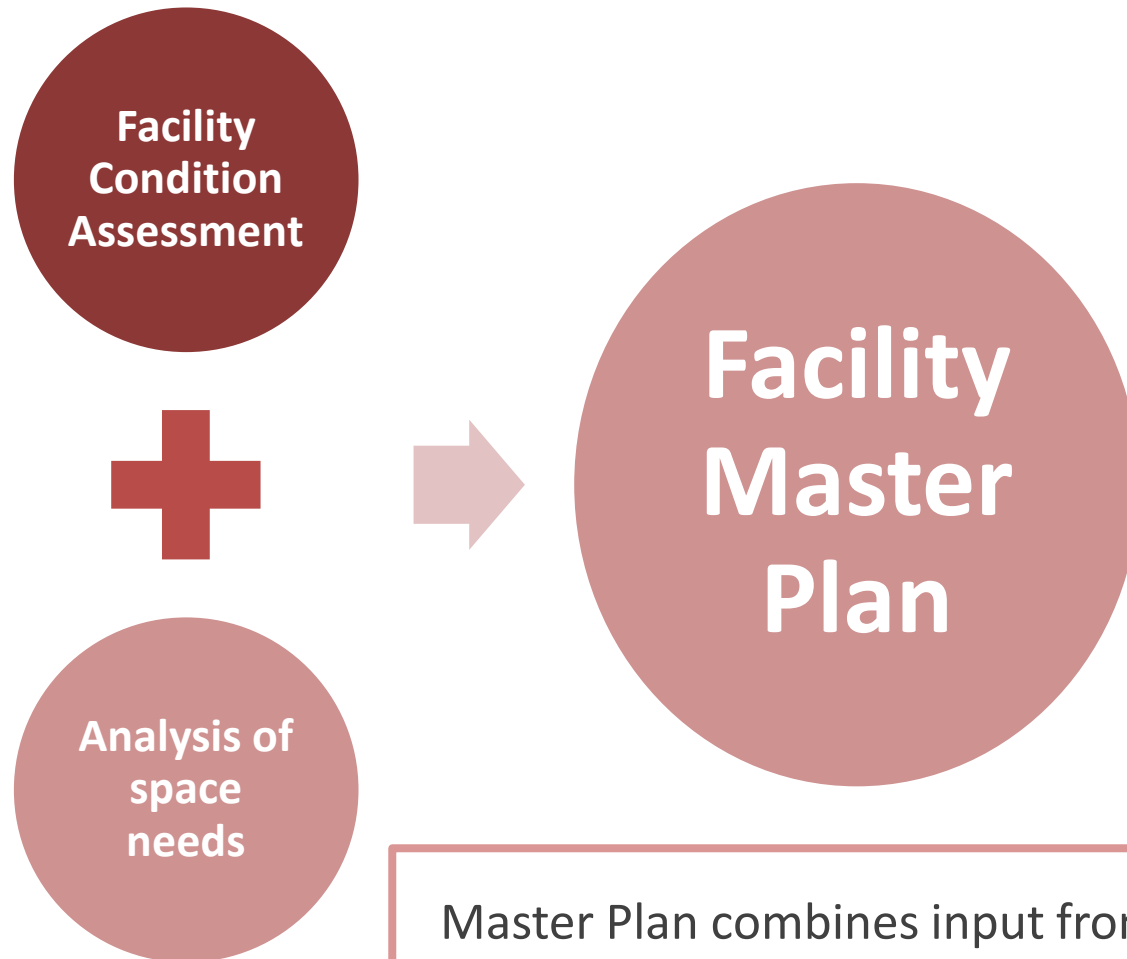
WHEREAS, Contractor has agreed to _____

NOW THEREFORE, it is agreed as follows:

Terms and Conditions

- 1. Scope of Work:** Contractor shall perform the work described in the attached Exhibit A entitled "Scope of Services." Contractor shall perform the work in a skillful, professional and competent manner. Contractor shall provide qualified staff persons to administer and oversee this contract.
- 2. Independent Contractor:** THE CONTRACTOR SHALL PERFORM ITS DUTIES HEREUNDER AS AN INDEPENDENT CONTRACTOR AND NOT AS AN EMPLOYEE. NEITHER THE CONTRACTOR NOR ANY AGENT OR EMPLOYEE OF THE CONTRACTOR SHALL BE OR SHALL BE DEEMED TO BE AN AGENT OR EMPLOYEE OF THE COUNTY. CONTRACTOR SHALL PAY WHEN DUE ALL REQUIRED EMPLOYMENT TAXES AND INCOME TAX WITHHOLDING, INCLUDING ALL FEDERAL AND STATE INCOME TAX AND LOCAL HEAD TAX ON ANY MONIES PAID PURSUANT TO THIS CONTRACT. CONTRACTOR AND ITS EMPLOYEES ARE NOT ENTITLED TO UNEMPLOYMENT INSURANCE BENEFITS UNLESS THE CONTRACTOR OR A THIRD PARTY PROVIDES SUCH COVERAGE AND THAT THE COUNTY DOES NOT PAY FOR OR OTHERWISE PROVIDE SUCH COVERAGE. CONTRACTOR SHALL HAVE NO AUTHORIZATION, EXPRESS OR IMPLIED, TO BIND THE COUNTY TO ANY AGREEMENTS, LIABILITY, OR UNDERSTANDING EXCEPT AS EXPRESSLY SET FORTH HEREIN. CONTRACTOR SHALL PROVIDE AND KEEP IN FORCE WORKER'S COMPENSATION (AND SHOW PROOF OF SUCH INSURANCE) AND UNEMPLOYMENT COMPENSATION INSURANCE IN THE AMOUNTS REQUIRED BY LAW, AND SHALL BE SOLELY RESPONSIBLE FOR THE ACTS OF THE CONTRACTOR, ITS EMPLOYEES AND AGENTS.
- 3. Compensation and Payment:** As consideration for the work to be performed by contractor hereunder, the _____ shall pay to contractor the amount set forth on Exhibit B attached hereto according to the schedule set forth herein. No increase in the contract sum shall be allowed without the written authorization of _____

Project Overview



Facility Condition Assessment (FCA) provides:

- Inventory of assets and major components
- Determination of remaining useful service lives
- Estimates of short- and long-term repair costs
- Development of multi-year facility capital improvement plan
- Structure of preventive maintenance program concept based on industry standards

Master Plan combines input from the FCA with analysis of existing and future space needs based on workshops with city departments and recent studies where applicable

Facility Condition Index



Facility Condition Index (FCI):

standard metric in the facility asset management industry illustrating the capital investment needed to eliminate the backlog of maintenance deficiencies for a specific facility and provides a simple representation of a facility's condition (100-point scale)

$$FCI = \left(1 - \left(\frac{Needs}{Replacement\ Value}\right)\right) * 100$$

Needs in the equation above refers to the value or cost estimates for addressing the specific deficiencies / deferred maintenance noted for a specific facility

Replacement Value in the equation above refers to Detailed Replacement Value (DRV)

Summary of FCA Results – Replacement Values

Facility Management and insurance industries use a number of different replacement values such as CRV, DRV, PRV, and TRV that can easily but erroneously be used interchangeably and interpreted as “replacement value”

For purposes of this condition assessment, the following are the key replacement values referenced:

Plant Replacement Value (PRV) represents the estimated total cost to replace a facility’s assets using today’s construction costs, building standards, and codes

Detailed Replacement Value (DRV) represents the total replacement value of asset components (major systems) included in the inventory

Portfolio	PRV	DRV	Cost w / FCI Impact
Totals:	\$138,913,315	\$54,044,994	\$1,552,990

“Cost Impacting FCI” represents the value of noted deficiencies that drive the FCI score

Summary of FCA Results



- On 0 – 100 scale (100 being best), average overall rating of City facilities was 96

90 - 100	Good Condition
80 - 89	Fair Condition

70 - 79	Poor Condition
< 70	Critical Condition

- 123 deficiencies at estimated cost of \$1.6M noted across the portfolio (with overall replacement value of \$139M)

Priority	Number
Recommended	44
Necessary, Not Yet Critical	19
Potentially Critical	38
Currently Critical	22
Total	123

Major Categories	Estimated Amount
Roofing	\$396,990
Electrical	\$291,654
Plumbing	\$310,650
HVAC	\$284,084
Interior Finishes	\$189,185

Preventive Maintenance Program of \$2.28M (over 10 years) needed to maintain major systems consistent with industry standards

Summary of FCA Results

Asset Name	Est or Act Year Built	FAC Code	FAC Code Description	Asset Size (SF)	Street Address 1	Plant Replacement Value (PRV)	Detailed Replacement Value (DRV)	Costs Impacting FCI	FCI
City Hall	1980	6100	General Administrative Building	22,490	141 W Renfro St	\$10,825,337	\$3,011,080	\$319,445	0.106
Museum	1912	6100	General Administrative Building	1,475	124 W Ellison St	\$709,977	\$366,589	\$5,803	0.016
BRICK - Recreation Center	2010	7421	Indoor Physical Fitness Facility	66,245	550 NW Summercrest Blvd	\$24,179,425	\$15,411,616	\$52,136	0.003
BRICK - Poolhouse	2010	7421	Indoor Physical Fitness Facility	1,296	550 NW Summercrest Blvd	\$364,088	\$402,235	\$32,678	0.081
BRICK - Park Building	2016	7421	Indoor Physical Fitness Facility	3,584	550 NW Summercrest Blvd	\$1,006,860	\$488,470	\$0	0
Fire Station 1	2002	7311	Fire Station Facility	22,806	828 SW Alsbury Blvd	\$18,981,434	\$3,681,018	\$142,679	0.039
Fire Station 2	1995	7311	Fire Station Facility	4,784	620 Memorial Plaza	\$3,981,723	\$996,339	\$165,110	0.166
Fire Station 3	2009	7311	Fire Station Facility	10,384	245 Lakewood Dr	\$8,642,603	\$2,150,635	\$2,091	0.001
Fire Station 16	2021	7311	Fire Station Facility	13,917	250 E Hidden Creek Pkwy	\$11,583,119	\$3,516,182	\$9,968	0.003

Summary of FCA Results

Asset Name	Est or Act Year Built	FAC Code	FAC Code Description	Asset Size (SF)	Street Address 1	Plant Replacement Value (PRV)	Detailed Replacement Value (DRV)	Costs Impacting FCI	FCI
Police Headquarters	1992	7313	Police Station	21,945	1161 SW Wilshire Blvd	\$15,361,500	\$4,794,128	\$3,604	8E-04
Municipal Court	1992	6100	General Administrative Building	8,466	1131 SW Wilshire Blvd	\$4,075,024	\$1,567,287	\$23,744	0.015
Library	1996	7368	Library	18,168	248 SW Johnson Ave	\$2,326,732	\$2,683,682	\$278,146	0.104
Senior Center	1980	7417	Recreation Center	10,577	216 SW Johnson Ave	\$2,401,246	\$2,336,211	\$70,314	0.03
Hidden Creek Golf - Cart Building	1997	4430	Storage Shed	5,244	700 S Burleson Blvd	\$324,312	\$438,085	\$54,402	0.124
Hidden Creek Golf - Club House	1997	7413	Golf Club House and Sales	4,260	700 S Burleson Blvd	\$737,310	\$1,109,731	\$18,846	0.017
Hidden Creek Golf - Maint Barn	1997	2141	Vehicle Maintenance Shop	4,740	700 S Burleson Blvd	\$3,051,138	\$419,675	\$20,662	0.049
Hidden Creek Golf - Restroom	1997	7448	Recreation Support Building	153	700 S Burleson Blvd	\$13,896	\$61,744	\$6,315	0.102
Hidden Creek Golf - Pump House	1997	4430	Storage Shed	220	700 S Burleson Blvd	\$13,606	\$76,664	\$4,601	0.06
Service Center - Admin Bldg	2002	6100	General Administrative Building	6,300	725 SE John Jones	\$3,032,442	\$1,273,784	\$145,138	0.114
Service Center - Staging	2002	2141	Vehicle Maintenance Shop	10,360	725 SE John Jones	\$6,668,732	\$1,829,311	\$100,680	0.055
Animal Shelter	2002	5304	Veterinary Facility	6,500	725 SE John Jones	\$4,237,350	\$1,233,160	\$122,942	0.1

Summary of FCA Results

Asset Name	Est or Act Year Built	FAC Code	FAC Code Description	Asset Size (SF)	Street Address 1	Plant Replacement Value (PRV)	Detailed Replacement Value (DRV)	Costs Impacting FCI	FCI
Equipment Repair Shop	2002	2141	Vehicle Maintenance Shop	12,314	725 SE John Jones	\$7,926,522	\$2,445,463	\$12,985	0.005
Warehouse / Storage	2002	4430	Storage Shed	11,000	725 SE John Jones	\$680,288	\$600,641	\$0	0
Vehicle Wash Bays	2002	7348	Car Wash Facility	5,340	725 SE John Jones	\$502,774	\$712,977	\$9,661	0.014
Police Storage	2018	4430	Storage Shed	2,520	725 SE John Jones	\$155,848	\$156,730	\$0	0
Parks Annex Building	2023	6100	General Administrative Building	12,143	725 SE John Jones	\$5,844,912	\$1,835,394	\$0	0
Fuel Island	2002	6305	Transportation, Fuel Island	1,500	725 SE John Jones	\$110,700	\$110,239	\$0	0
Animal Shelter - Out Bldg	2008	1445	Working Animal Support Building	360	725 SE John Jones	\$206,345	\$50,162	\$0	0
Animal Shelter Surgery	2022	5304	Veterinary Facility	1,485	725 SE John Jones	\$968,072	\$285,762	\$0	0

Portfolio	PRV	DRV	Cost w / FCI Impact
Totals:	\$138,913,315	\$54,044,994	\$1,552,990

Addressing Existing Conditions

- Forecasting facility conditions takes into consideration preventive maintenance programs in place
- Condition scores decrease more quickly as facilities age
- Graphic to the right projects depreciation of facility condition scores assuming no preventive maintenance program
- Facility Maintenance budget has been relatively flat since 2022 and has largely operated in a reactive mode

Asset Name	Year Built	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
Roll-up		97	97	95	84	83	82	77	75	74	71
City Hall	1980	90	88	86	81	77	77	68	67	67	67
Museum	1912	97	95	95	89	89	89	85	85	85	83
BRICK - Recreation Center	2010	99	99	99	84	84	84	84	83	81	77
BRICK - Poolhouse	2010	89	89	89	87	87	87	80	79	79	74
BRICK - Park Building	2016	100	100	100	100	100	100	96	96	96	79
Fire Station 1	2002	96	96	91	69	68	68	61	56	56	55
Fire Station 2	1995	84	83	83	68	67	67	61	59	55	54
Fire Station 3	2009	100	100	100	83	79	79	78	72	72	69
Fire Station 16	2021	100	100	100	100	100	100	90	89	89	81
Police Headquarters	1992	100	100	100	98	97	95	78	76	75	74
Municipal Court	1992	99	98	98	98	97	97	84	84	84	81
Library	1996	90	86	86	76	75	75	67	67	66	65
Senior Center	1980	97	97	95	78	77	77	72	71	69	68
Hidden Creek Golf - Cart Building	1997	88	88	76	59	59	59	52	52	52	45
Hidden Creek Golf - Club House	1997	98	98	94	83	78	78	76	76	75	68
Hidden Creek Golf - Maint Barn	1997	95	92	88	83	80	79	70	70	70	69
Hidden Creek Golf - Restroom	1997	90	90	90	89	86	86	85	85	85	79
Hidden Creek Golf - Pump House	1997	94	94	91	91	89	89	88	88	88	88
Service Center - Admin Bldg	2002	89	89	77	66	63	63	60	58	56	56
Service Center - Staging	2002	95	95	88	69	67	67	61	58	58	56
Animal Shelter	2002	90	90	83	72	68	68	62	56	56	52
Equipment Repair Shop	2002	99	99	92	88	76	75	68	65	65	65
Warehouse / Storage	2002	100	100	93	89	88	88	85	85	85	85
Vehicle Wash Bays	2002	99	97	94	93	83	80	75	75	75	75
Police Storage	2018	100	100	100	100	100	100	100	100	100	73
Parks Annex Building	2023	100	100	100	100	100	100	100	95	95	95
Fuel Island	2002	100	100	100	100	100	100	96	96	96	96
Animal Shelter - Out Bldg	2008	100	100	100	100	90	90	90	90	90	90
Animal Shelter Surgery	2022	100	100	100	100	100	100	87	87	87	81

Moving Forward



An effective strategy to address the current deferred maintenance backlog, address upcoming needs, and proactively maintain the portfolio requires a more proactive approach, operational adjustments, and consistent funding source(s) to address:

- Preventive Maintenance (\$2.28M - \$2.78M over 10 years)*
- Projected Component Renewals at End of Service Life (\$16.8M over 10 years)
- Current backlog of deficiency repairs and replacements (\$1.6M)
- Public Works has increased skilled trades staffing and has staff pursuing Facility Management certification to increase internal capabilities to address some deferred maintenance items, contract less, and further enhance internal capabilities
- Ongoing efforts to migrate FCA data into the asset management system will improve the ability to plan and document maintenance activities
- Emergency generator preventive maintenance program was initiated this fiscal year and identified major issues that were addressed prior to this past winter's significant events

** Industry guidelines suggest 1 – 3% of PRV (\$138.9M) as mid-range preventive maintenance spending requirement for public buildings*

Master Plan



- Phase two of this project involves space planning
- Multiple rounds of in-person workshops are being held with each department head (February through May)
- Master plan will include inputs from recent planning efforts such as the Library Master Plan, Police Headquarters Expansion planning, and Fire/EMS Staffing Study
- Draft master plan and report will incorporate findings from both the condition assessment and space planning and is estimated to be provided to the city in June

Feedback / Discussion

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