

# Major Maintenance Status and City Facility Needs

Quality of Life Committee

November 28, 2005

# Purpose

- Discuss City Facility Major Maintenance program
- Discuss option for funding Major Maintenance backlog

# Background

- General-purpose facilities are constructed, commissioned, and placed in-service by Public Works or Park & Recreation
- EBS responsible for operation, maintenance, and repair of more than 825 city-owned buildings or about 12.96 million sq. ft. of space
  - 13 administrative buildings (i.e. City Hall, OCMC, Courts)
  - 5 primary service center complexes
  - 23 branch libraries + Central Library
  - 58 fire stations + training facilities
  - 45 recreation centers
  - Facilities listed above represents 18% of facilities for which EBS is responsible

# Maintenance and Repair

- EBS performs preventative maintenance
- EBS performs routine maintenance and minor repair
  - Structural/carpentry
  - Electrical
  - HVAC
  - Plumbing
  - Roofing
- EBS performs unscheduled work as requested, such as
  - Power outages
  - Heating and cooling failure
  - Stopped-up plumbing
  - Roof leaks

# Maintenance and Repair

- Preventive maintenance, routine maintenance, and minor repair work does not meet all facility maintenance needs; therefore, major maintenance program required

# Major Maintenance Defined

- Additional facility needs addressed through Major Maintenance
  - Scope of work broader than preventive maintenance
  - Scope of work broader than routine maintenance and minor repair
  - Consists of repair or replacement of major building systems
    - Roof System
    - Mechanical System – heating/ventilation and air conditioning
    - Electrical System – lighting/power/security
    - Plumbing System – domestic water/waste water
    - Building Structure – foundation/exterior envelope
    - Interior Finishes – paint/ceiling/carpet/flooring
    - Fire Protection – fire alarm and suppression systems
    - Life Safety/Mandated – elevator/code/ADA compliance

# Major Maintenance Defined

- Requires greater specialization
- Requires more time to complete
- Contracted out to private sector in most cases
- Projects are more costly and funding not available in EBS annual operating budget

# Major Maintenance Benefits

## ■ Staff Accountability

- Protect tax payer investment by taking care of our assets
- Maximize life of facilities and avoid need for replacement facilities
  - Replacement cost value for general-purpose facilities is \$1.2 billion as of Sept. 2005 (Risk Management)

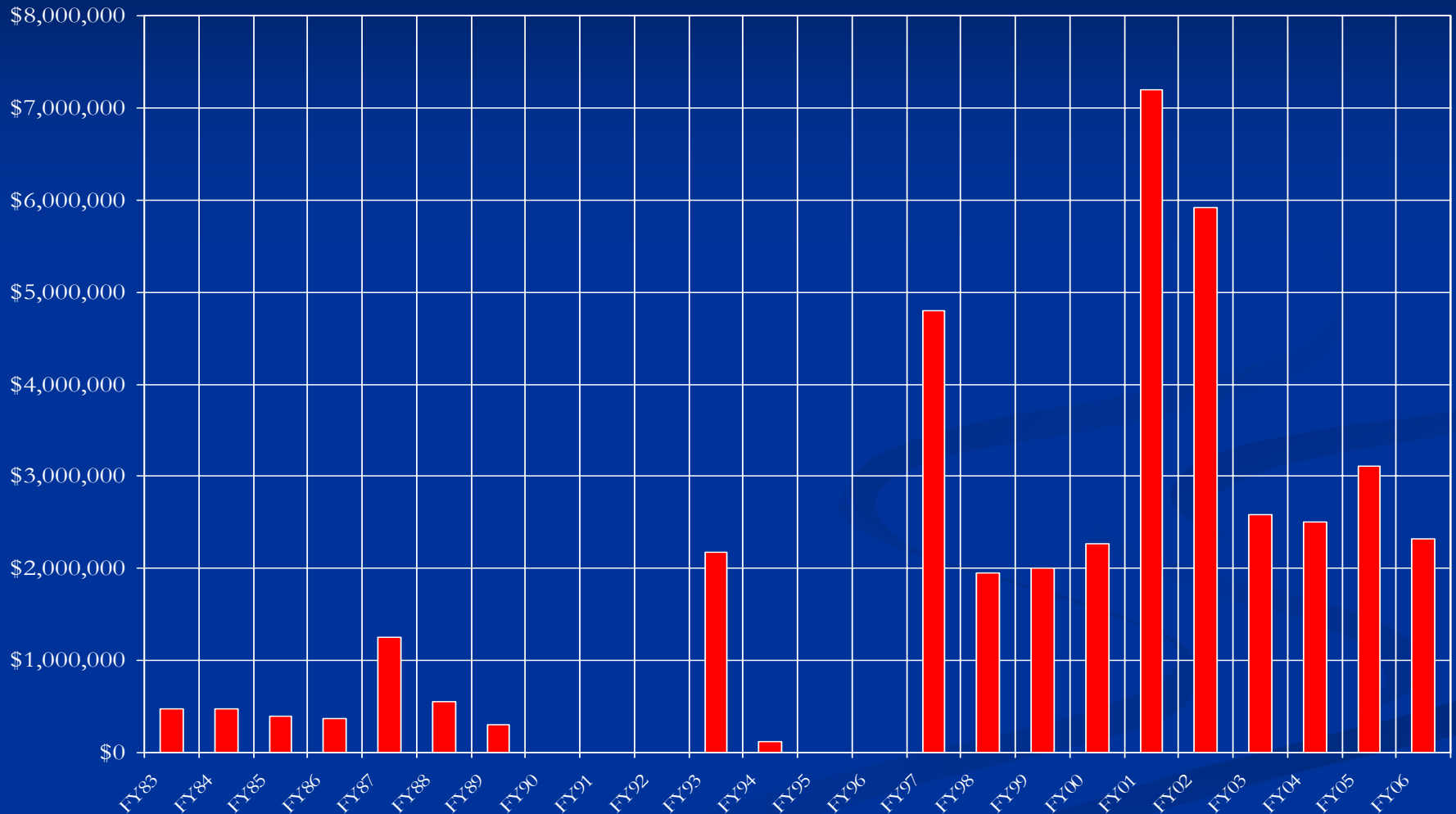
## ■ Public Safety and Neighborhood Quality of Life

- Ensure facilities are safe and useable for public and staff
- Promote positive image within neighborhoods by taking better care of City facilities



# Major Maintenance Funding

General Fund, General Capital Reserve Fund, TXU Reserve Fund, CDBG, etc.



Note: No funds allocated for Major Maintenance in FY90, FY91, FY92, FY95, or FY96.

# Major Maintenance Backlog

- In 2001, major maintenance backlog of needs estimated to be \$55.03m
  - Based on sampling of facility needs completed in 1994
  - Additional mandates added
  - Increased to account for inflation through 2001
- In 2001, determined \$5.5m or 10% of backlog value needed each year in order to keep backlog from growing
- More than \$5.5m funding needed each year to reduce backlog

Fiscal Year	Amount of Funds Allocated
FY 2001-02	\$5,917,807
FY 2002-03	\$2,577,375
FY 2003-04	\$2,500,000
FY 2004-05	\$3,116,834
FY 2005-06	\$2,317,438

# Major Maintenance Back-log

- Except FY 2001-02, annual funding has been less than needed to mitigate backlog
- Cost of construction has continued to escalate
- Facilities continue to age
- More facilities are added each year
- Major maintenance backlog of needs continue to grow beyond \$55.03m estimated in 2001
  - EBS updating needs inventory to determine current value of backlog

# Next Steps

- Currently updating Major Maintenance Needs Inventory in preparation of November 2006 Bond Program (update to be complete April 2006)
- Funding through bond program for eligible projects will begin to reduce backlog
- Not all city facility repair and improvement projects are eligible for bond funds, so annual allocation of operating funds will continue to be needed and will need to be increased
  - \$5.5m is value previously determined to be needed to keep backlog from growing

# Questions and Comments

# Appendix

# Priority Needs

Rank	CD	Project Name	Need	Amount Funded FY06	Funding Source for FY06 Major Maintenance Projects
1	5	JC Turner Recreation Center - Replace HVAC	\$140,000	\$140,000	FY 2005-06 Current Funds
2	5	JC Turner Recreation Center - Roof Replacement	\$145,700	\$145,700	FY 2005-06 Current Funds
3	7	MLK Recreation Center - Gym and Senior Citizen Center Roof Replacement	\$335,500	\$335,500	FY 2005-06 Current Funds
4	7	MLK Recreation Center - Replace Underground Chilled Water Piping	\$167,500	\$167,500	FY 2005-06 Current Funds
5	8	Polk-Wisdom Library - HVAC Replacement	\$245,000	\$245,000	FY 2005-06 Current Funds
6	13	Walnut Hill Recreation Center - Roof Replacement	\$334,980	\$334,980	FY 2005-06 Current Funds
7	13	Walnut Hill Recreation Center - Replace HVAC and Electrical Sub-Panel	\$126,500	\$126,500	FY 2005-06 Current Funds
8	2	Meyerson Symphony Center - Sound/Lighting	\$193,000	\$193,000	FY 2005-06 Current Funds
9	2	Family Gateway Center - Roof Replacement	\$328,700	\$328,700	FY 2005-06 Current Funds
10	2	Family Gateway Center - HVAC Replacement	\$192,558	\$192,558	CDBG Reprogramming
11	2	Fire Station #42 - Roof Replacement	\$155,420		
12	2	Police Property Room - Roof Replacement	\$625,113		
13	7	African American Museum - HVAC Repairs	\$492,000		
14	1	Fire Station #15 - Roof Replacement	\$128,828		
15	1	Fire Station #15 - Apparatus Room Floor Replacement	\$116,500		
16	10	Fire Station #57 - Roof Replacement	\$107,900		

Rank	CD	Project Name	Need	Amount Funded FY06	Funding Source for FY06 Major Maintenance Projects
17	2	City Hall - Signage and Graphics System	\$91,500		
18	7	Texas Discovery Gardens - Roof Replacement	\$361,640		
19	6	Jaycee Zaragosa Recreation Center - Gym HVAC Replacement	\$108,000	\$108,000	CDBG Reprogramming
20	6	Jaycee Zaragosa Recreation Center - Roof Replacement	\$169,700		
21	2	Central Headquarters - Roof Replacement	\$188,400		
22	2	Central Headquarters - HVAC and Carpet Replacement	\$285,500		
23	7	Exline Recreation Center - Roof Replacement	\$230,732		
24	7	Exline Recreation Center - Replace HVAC and Electric Sub-panels	\$144,000		
25	8	Polk-Wisdom Library - Roof Replacement	\$209,700		
26	12	Campbell Green Recreation Center - Roof Replacement	\$153,840		
27	3	Fire Station #33 - Roof Replacement	\$104,700		
28	3	Fire Station #36 - Roof Replacement	\$104,700		
29	5	Fire Station #46 - Roof Replacement	\$136,700		
30	13	Fire Station #35 - Roof Replacement	\$92,520		
31	7	Fire Station #53 - Roof Replacement	\$88,980		



Rank	CD	Project Name	Need	Amount Funded FY06	Funding Source for FY06 Major Maintenance Projects
32	14	Fire Station #21 - HVAC Replacement	\$75,500		
33	14	Fire Station #21 - Roof Replacement	\$157,300		
34	4	Fire Station #32 - Roof Replacement	\$87,728		
35	7	Harry Stone Recreation Center - HVAC and Electric Sub-panel Replacement	\$138,000		
36	3	Kiest Park Recreation Center - Roof Replacement	\$241,364		
37	7	Natural History Museum - AC Chiller Replacement and Lobby Floor	\$538,500		
38	6	Fire Station #16 - Roof Replacement	\$79,900		
39	1	Martin Weiss Recreation Center - Roof Replacement	\$154,708		
40	7	MLK Care Services - Roof Replacement	\$397,651		
41	2	Communication Services - Roof Replacement	\$293,820		
42	2	Pike Park Recreation Center - Roof Replacement	\$90,100		
43	6	Southwest Service Center - Roof Replacement	\$169,300		
44	1	Fire Station #52 - Roof Replacement	\$101,700		
45	8	Fire Station #54 - Roof Replacement	\$105,264		
46	2	Fire Station #19 - Roof Replacement	\$120,700		
47	6	Fire Station #47 - Roof Replacement	\$88,500		
			<b>\$9,145,846</b>	<b>\$2,317,438</b>	

Note: This list of "needs" does not represent the total major maintenance needs inventory, but only the projects submitted for potential funding for FY 2005-06. A comprehensive Needs Inventory for Major Maintenance is being updated/developed in preparation of the next bond program.