

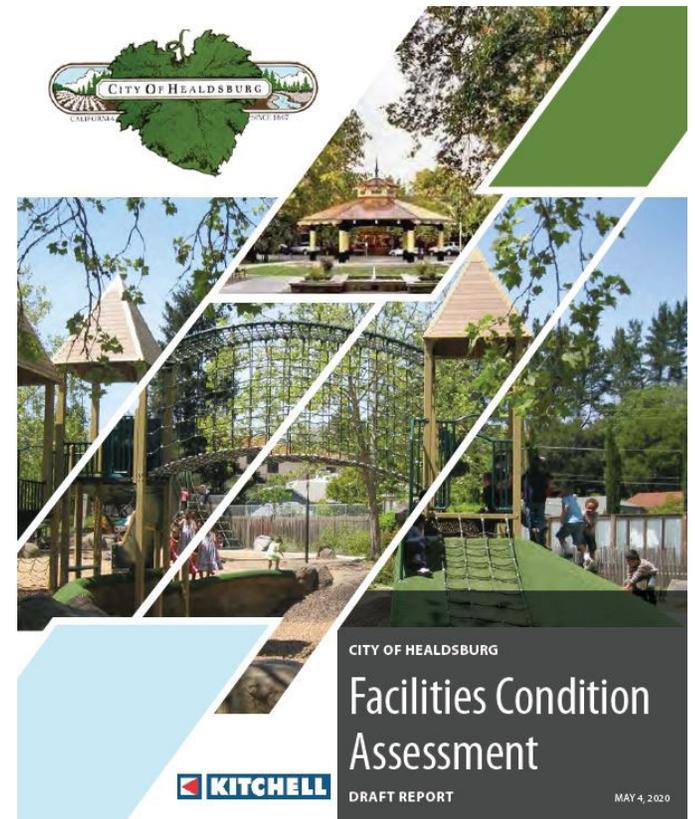
6. New Business

b) Facilities Assessment Draft Report

Receive an informational presentation on the draft Facilities Assessment completed by Kitchell CEM and provide feedback as desired

6.b. Facilities Assessment Draft Report

- Assessment Performed by Kitchell CEM
- 627-page technical document
- Addresses the current state of the Community Services parks and building system
- Provides detailed cost estimates and priority for addressing repairs or replacements
- GIS data for a future Maintenance Management System
- Will guide long-range planning and CIP projects



6.b. Facilities Assessment Draft Report

Project Timeline

- 2015: Parks and facilities tours; creation of CIP priority list
- 2017: ADA Study completed by Julee Quarve-Peterson
- 2018: RFP process; Selection of Kitchell CEM
- 2018 (December): Project Kick-off and user stakeholder meetings
- 2019 (Winter and Spring): Site assessments
- 2019 – 20: Compilation of report and staff review



6.b. Facilities Condition Assessment Draft Report

- Kitchell
 - Matt Johnson - Project Manager, Civil Engineer
- Goals
 - Assess 16 City Facilities
 - Obtain deficiency evaluation
 - Propose corrective and maintenance recommendations
 - Provide budget estimates of in-kind assets
 - GIS mapping of park assets
- Methodology
 - 10-year look ahead
 - Identify assets in need of repair or replacement to preserve the existing facility and enhance the safety and longevity of the facility.
 - Visual, non-destructive inspections of the facilities, coupled with meetings with City staff, and meetings with community user groups.



6.b. Facilities Condition Assessment Draft Report

- Assessment of existing developed park assets
 - Detailed assessment of all above grade assets
 - Park Roads, Parking Lots, Pedestrian Paving, Playgrounds, Playing Fields and Courts, Park Furnishings, Fences, Walls, Landscaping, Above-Ground Storm Drain
- Assessment of existing developed building assets
 - Detailed assessment of all architectural, mechanical & electrical assets
 - Architectural: Roofing, Exterior Walls, Windows, Doors, Interior Finishes
 - Mechanical: HVAC, Plumbing Fixtures, Visible waste & vent lines, pumps & motors
 - Electrical: Power Distribution, Lighting Systems
- Assessments do not include:
 - Underground/Covered Assets
 - Irrigation



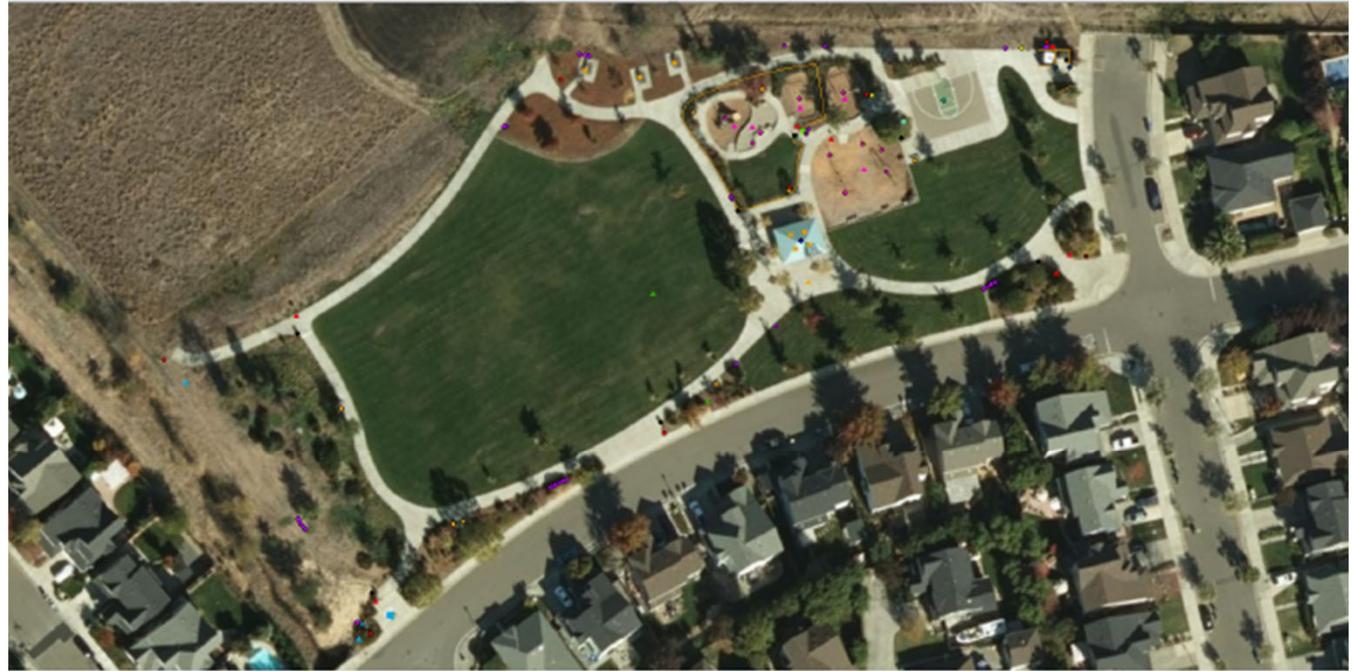
6.b. Facilities Condition Assessment Draft Report

- Observed Facility Condition
 - Determined by City through a combination of factors
 - Excellent
 - Good
 - Fair
 - Poor
- Priorities
 - Asset deficiencies grouped into three categories based on condition
 - Priority 1: Deficiencies should be addressed in years 0-2
 - Priority 2: Deficiencies should be addressed in years 3-5
 - Priority 3: Deficiencies should be addressed in years 6-10



6.b. Facilities Condition Assessment Draft Report

GIS Mapping Overview



TID#	Shape#	Location	Universal_ID	Category	Manufacturer	Stock#	Installation_Date	Material	Photo	Coordinates	GPS_Date	POINT_X	POINT_Y
1	Point	Babers Brothers Park	H00050	Site Furnishings	Wabco	Wabco	Wabco	Very coated metal	MS_020440.jpg	Wabco	12/4/2015	8314185.407561	1996775.807947
2	Point	Babers Brothers Park	H00051	Site Furnishings	Wabco	Wabco	Wabco	Very coated metal	MS_020440.jpg	Wabco	12/4/2015	8314185.094795	1996788.802524
3	Point	Babers Brothers Park	H00052	Site Furnishings	Wabco	Wabco	Wabco	Very coated metal	MS_020441.jpg	Wabco	12/4/2015	8314179.084587	1996789.845223
4	Point	Babers Brothers Park	H00053	Site Furnishings	Wabco	Wabco	Wabco	Very coated metal	MS_020442.jpg	Wabco	12/4/2015	8314172.097043	1996777.828301
5	Point	Babers Brothers Park	H00056	Site Furnishings	Wabco	Wabco	Wabco	Wood	MS_020507.jpg	Wabco	12/4/2015	8314090.003090	1996808.807508
6	Point	Babers Brothers Park	H00059	Site Furnishings	Wabco	Wabco	Wabco	Wood	MS_020505.jpg	Wabco	12/4/2015	8314083.643325	1996809.802898
7	Point	Babers Brothers Park	H00046	Site Furnishings	Wabco	Wabco	Wabco	Wood	MS_020509.jpg	Wabco	12/4/2015	8314027.823384	1996804.533719

1 10 out of 7 Selected

6.b. Facilities Assessment Draft Report

Analyzing the Report: Definitions

- **Observed Facility Condition** – Combination of observed conditions and assessment results. Based on aesthetics of the facility, repair needs, user experience, and staff maintenance requirement
- **Priority Ranking** – Timeline that specific deficiencies should be addressed.
- **Total Capital Renewal** – Total cost to address deficiencies from year 1 to year 10
- **Replacement Cost** – Total replacement cost for the whole facility
- **Park** – Outdoor facility (neighborhood park, golf course, outdoor space of swim center, etc.)
- **Building** – Indoor facility (Community Center, park restrooms, golf course clubhouse, etc.)

6.b. Facilities Assessment Draft Report

Observed Facility Condition and Impact to Component Failure Risk and Staff

Common Implications of Observed Facility Condition to Asset Portfolios				
Observed Facility Condition	Impact to Facilities and Components	Examples of Component Issues	User Morale	Maintenance Personnel Impact
Excellent	Facilities will look clean and functional. Limited and manageable component and equipment failure may occur.	Repairs and replacement are more of an aesthetic or general nature, such as wall painting, carpet replacement, roof repair, window caulking.	User complaints will be low and manageable. User morale will be positive and evident.	Facilities personnel time will be devoted to regular scheduled maintenance.
Good	Facilities will begin to show signs of wear. More frequent component and equipment failure will occur.	Repairs and replacement of specific systems, i.e. boiler, window replacements, interior renovations are required.	User complaints will occur with higher level of frequency. User morale may be affected.	Facilities personnel time may at times be diverted from regular scheduled maintenance.
Fair	Facilities will look worn with apparent and increasing deterioration. Frequent component and equipment failure may occur. Occasional building shut down will occur.	Replacement of specific major systems are required, such as heating and plumbing systems, complete interior renovations, building envelope restoration. Shut down may affect users (i.e. roof or pipe leakage).	User complaints will be high with increased level of frequency. Concern about negative user morale will be raised and become evident.	Facilities personnel time will likely be diverted from regular scheduled maintenance and forced to "reactive" mode.
Poor	Facilities will look worn with obvious deterioration. Equipment failure will occur frequently. Occasional building shut down will likely occur. Management risk is high. Health and safety issues figure prominently.	Replacement of multiple systems required (i.e. mechanical, electrical, architectural and structural). Building heating system failure. Evacuation due to unaddressed roof leakage. Structural issues including envelope replacement.	User complaints will be very high with an unmanageable level of frequency. Lack of maintenance will affect user attitudes and morale.	Facilities personnel will not be able to provide regular scheduled maintenance due to high levels of "reactive" calls.

6.b. Facilities Assessment Draft Report

Priority Rankings

- Priority 1: Deficiencies in this Category should be addressed in **years 0-2**
- Priority 2: Deficiencies in this area should be addressed in **years 3-5**
- Priority 3: Deficiencies in this category should be addressed in **years 6-10**

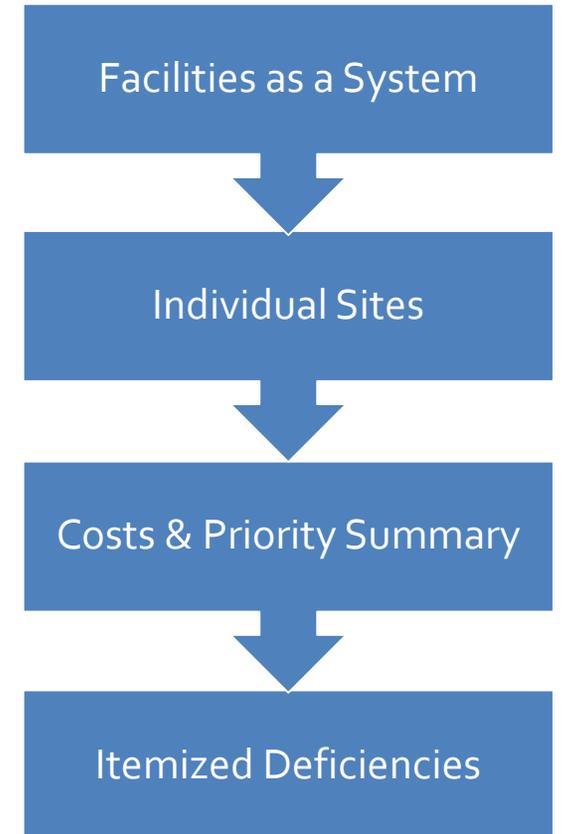
Priority Glossary

Priority	Explanation
1	Conditions in this category require action to either repair or replace, stop accelerated deterioration, and/or return a facility to operation. The Escalation Factor in this category is 10%. Deficiencies in this category should be addressed in Years 0-2.
2	Conditions in this category require appropriate attention to preclude predictable deterioration or potential downtime, and the associated damage or higher costs if deferred further. The Escalation Factor in this category is 20%. Deficiencies in this category should be addressed in Years 3-5.
3	Conditions in this category include assets that have started to deteriorate or will reach an end to their expected useful life in the upcoming years. The Escalation Factor in this category is 40%. Deficiencies in this category should be addressed in Years 6-10.

6.b. Facilities Assessment Draft Report

Analyzing the Report: Macro to Micro

- 16 Facility locations
- Locations broken down by parks and buildings
- Summary findings system as a whole
- Deficiency cost summary by priority
- Itemized deficiency table
- Itemized deficiency ID with description
- GIS data points



Sample Site: Giorgi Park

Giorgi Park

Detailed Report

Address: 540 University Street, Healdsburg, CA 95448

Statistics

Year Built: 1993
Area: 3 Acres

Park Summary

Total Capital Renewal \$377,800
Condition Rating: Good
Replacement Cost: \$3,928,000
ADA Cost \$21,630
(Assessment performed by others)

Building Summary

Capital Renewal Cost: \$16,500
Condition Rating: Good
Replacement Cost: \$335,000

Assessment Description

Park Elements

Giorgi Park was constructed in 1993 and sits on approximately three acres. The park contains a children's playground, two lighted tennis courts, parking area, bocce ball courts, restrooms, picnic tables and horseshoe pits.

Building Elements

Giorgi Park contains a 280 SF restroom.

Community Input

1. Provide permanent bench shade structures.
2. Provide wind or privacy screening along fencing.
3. Provide barrier between courts.
4. Upgrade lighting.
5. Provide backstop or hitting wall.
6. Address sewage issues with restrooms.
7. Possibly rebuild courts to address drainage issues from adjacent hillside.

Potential Future Projects

ID	DESCRIPTION OF WORK
Option 1	Replace playground
Option 2	Re-stripe parking lot
Option 3	Replace booster pump
Option 4	Replace turf and irrigation system



6.b. Facilities Assessment Draft Report

6.b. Facilities Assessment Draft Report

GIORGI PARK

Total Capital Renewal Cost: \$377,800
 Replacement Cost: \$3,928,000
 Condition Rating: GOOD

CIP DEFICIENCY COST SUMMARY

			Construction Increase - Cumulative Escalation		
			10%	20%	40%
Uniformat Code	Building System Class	Current Costs	Priority 1	Priority 2	Priority 3
G2020	Parking Lots	\$6,500	\$7,200	-	-
G2030	Pedestrian Plazas and Walkways	\$1,400	\$1,300	\$400	-
G2050	Athletic, Recreational, and Playfield Areas	\$205,600	\$400	\$4,400	\$282,500
G2060	Site Development	\$44,800	\$800	\$43,600	\$12,000
G3010	Water Utilities	\$16,100	\$12,000	\$7,200	-
G3030	Storm Drainage Utilities	\$1,100	\$1,200	-	\$200
G4010	Site Electric Distribution Systems	\$1,600	-	\$400	\$1,100
G4050	Site Lighting	\$2,800	\$3,100	-	-
Total by Priority			\$26,000	\$56,000	\$295,800
TOTAL (Priorities 1-3 with escalation)			\$377,800		

6.b. Facilities Assessment Draft Report

GIORGI PARK

DEFICIENCY TABLE

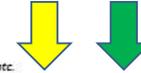
(1) Deficiency Cost = Qty x Unit Cost

(2) Total Deficiency Cost = (Deficiency Cost) x (General Construction Factor) x (City Cost Index) x (Non-Construction Cost) x (Escalation)

General Construction Factor (1.40) = Estimating Contingency, General Conditions, Overhead and Profit, Insurance and Bonds

City Cost Index (1.21) = A Compensation for Cost Variation per Geographical Location

Non-Construction Cost (1.30) = Includes Architect/Engineer Fees, Construction Management, County/Client Administration, Permits, Testing, etc.



ID	Asset Type	Item Code	Deficiency Description	Description of Work	Qty	Unit	Deficiency Cost	Total Deficiency	Location / Comments	Priority
H00771	Parking Lots	G2020.10.100	AC paving shows evidence of damage.	Replace AC pavement section.	300	SF	\$2,949	\$7,200		1
H00829	Stairs	G2030.30.221	Wood steps show evidence of damage or are missing.	Replace wood steps.	8	LFNS	\$497	\$1,300		1
H00978	Playground Equipment	G2050.50.100	Poured-in-place rubber surfacing is showing evidence of damage.	Provide minor repairs to surfacing.	5	SF	\$124	\$400		1
H01064	Trash Receptacles	G2060.25.230	Trash lid is missing.	Replace trash lid.	1	EA	\$310	\$800		1
H01135	Drinking Fountains	G3010.10.400	Drinking fountains show evidence of damage.	Replace metal drinking fountain	1	EA	\$3,728	\$9,200		1
H00709	Irrigation Box Lids	G3010.50.906	Water valve box lid is at or approaching the end of its useful life.	Replace water valve box lid.	1	EA	\$248	\$700		1
H00985	Irrigation Box Lids	G3010.50.906	Water valve box lid is missing and filled with landscape material.	Clean out water valve box and replace lid.	1	EA	\$248	\$700		1
H00973	Irrigation Box Lids	G3010.50.906	Water valve box lid is at or approaching the end of its useful life.	Replace water valve box lid.	1	EA	\$248	\$700		1
H00738	Irrigation Box Lids	G3010.50.906	Water valve box lid is missing.	Replace water valve box lid.	1	EA	\$248	\$700		1
H01123	Storm Drain Inlets	G3030.40.001	Drain inlet concrete collar shows evidence of damage.	Replace concrete collar.	1	SF	\$19	\$200		1
H00990	Storm Drain Inlets	G3030.40.600	Drain inlet shows evidence of clogging.	Clean out drainage inlet or grate.	1	EA	\$397	\$1,000		1
H01026	Electrical Equipment	G4050.10.900	Electrical box lid shows evidence of damage.	Replace the electrical box lid.	1	EA	\$1,242	\$3,100		1
H00803	Walkways	G2030.10.203	Concrete paving shows evidence of damage.	Fill cracks above 1/16" width.	5	LF	\$93	\$400		2
H00822	Horseshoe Pit	G2050.10.261	Backstop shows evidence of damage.	Replace wood boards.	20	SF	\$373	\$1,100		2
H00825	Horseshoe Pit	G2050.10.261	Backstop shows evidence of damage.	Replace wood boards.	20	SF	\$373	\$1,100		2

6.b. Facilities Assessment Draft Report

GIORGI PARK

ID H01026
System G4050 - Site Lighting
Asset Type: Electrical Equipment
Item Code G4050.10.900
Priority: 1: 1-2 years
Quantity/Unit of Measure: 1/EA
Estimate: \$3,100
Description of Deficiency: *Electrical box lid shows evidence of damage.*



Description of Work: *Replace the electrical box lid.*

Location (Floor/Room)
Comments:

ID H00803
System G2030 - Pedestrian Plazas and Walkways
Asset Type: Walkways
Item Code G2030.10.203
Priority: 2: 3-5 years
Quantity/Unit of Measure: 5/LF
Estimate: \$400
Description of Deficiency: *Concrete paving shows evidence of damage.*



Description of Work: *Fill cracks above 1/16" width.*

Location (Floor/Room)
Comments:

6.b. Facilities Assessment Draft Report

GIORGI PARK

ID H00964
System G2050 - Athletic, Recreational, and Playfield
Asset Type: Bocce Ball
Item Code G2050.10.453
Priority: 3: 6-10 years
Quantity/Unit of Measure: 240/SF
Estimate: \$4,700
Description of Deficiency: Bocce ball walls show evidence of weathering or damage.



Description of Work: Refinish wood walls.

Location (Floor/Room)
Comments:

ID H00936
System G2050 - Athletic, Recreational, and Playfield
Asset Type: Tennis
Item Code G2050.10.937
Priority: 3: 6-10 years
Quantity/Unit of Measure: 14,400/SF
Estimate: \$275,800
Description of Deficiency: Tennis court shows evidence of ponding.



Description of Work: Regrade and replace surface.

Location (Floor/Room)
Comments:



6.b. Facilities
Assessment
Draft Report

System-Wide Summary

Table 1 - Parks

Location	Park Capital Renewal	Replacement Cost	Condition Rating
BADGER PARK	\$ 265,000	\$4,492,000.00	FAIR
BARBIERI BROTHERS PARK	\$ 372,100	\$ 1,548,000	EXCELLENT
BYRON GIBBS PARK	\$ 424,500	\$1,506,000.00	FAIR
CARSON WARNER MEMORIAL SKATEPARK	\$ 584,700	\$ 2,022,000	GOOD
FOSS CREEK PATHWAY	\$ 23,200	\$ 3,869,000	GOOD
GIORGI PARK	\$ 377,800	\$ 3,928,000	GOOD
HEALDSBURG COMMUNITY CENTER	\$ 1,406,700	\$ 5,425,000	FAIR
HEALDSBURG PLAZA	\$ 66,500	\$ 1,278,000	GOOD
HEALDSBURG SWIM CENTER	\$ 1,089,900	\$ 4,722,000	FAIR
RAILROAD PARK	\$ 131,200	\$ 526,000	POOR
RECREATION PARK	\$ 800,100	\$ 3,735,000	FAIR
SORRENTO PARK	\$ 1,600	\$ 243,000	EXCELLENT
TAYMAN PARK GOLF COURSE	\$ 1,902,900	\$ 20,659,000	FAIR
VILLA CHANTICLEER COMPLEX	\$ 461,500	\$ 3,499,000	FAIR
WEST PLAZA PARK	\$ 251,600	\$ 982,000	GOOD

Total Capital Renewal = \$8,159,300

System-Wide Summary

6.b. Facilities Assessment Draft Report

Table 2 - Buildings

Location	Building Capital Renewal	Replacement Cost	Condition Rating
BYRON GIBBS PARK	\$ 29,200	\$ 454,000	FAIR
GIORGI PARK	\$ 16,500	\$ 335,000	GOOD
HEALDSBURG COMMUNITY CENTER	\$ 728,300	\$ 27,728,000	GOOD
HEALDSBURG SWIM CENTER	\$ 652,600	\$ 6,077,000	FAIR
RECREATION PARK	\$ 2,029,700	\$ 3,111,000	FAIR
SENIOR CENTER	\$ 366,300	\$ 6,003,000	FAIR
TAYMAN PARK GOLF COURSE	\$ 725,200	\$ 8,791,000	FAIR
VILLA CHANTICLEER COMPLEX	\$ 3,401,900	\$ 15,357,000	FAIR

Total Building Capital Renewal = \$7,949,700

System-Wide Summary

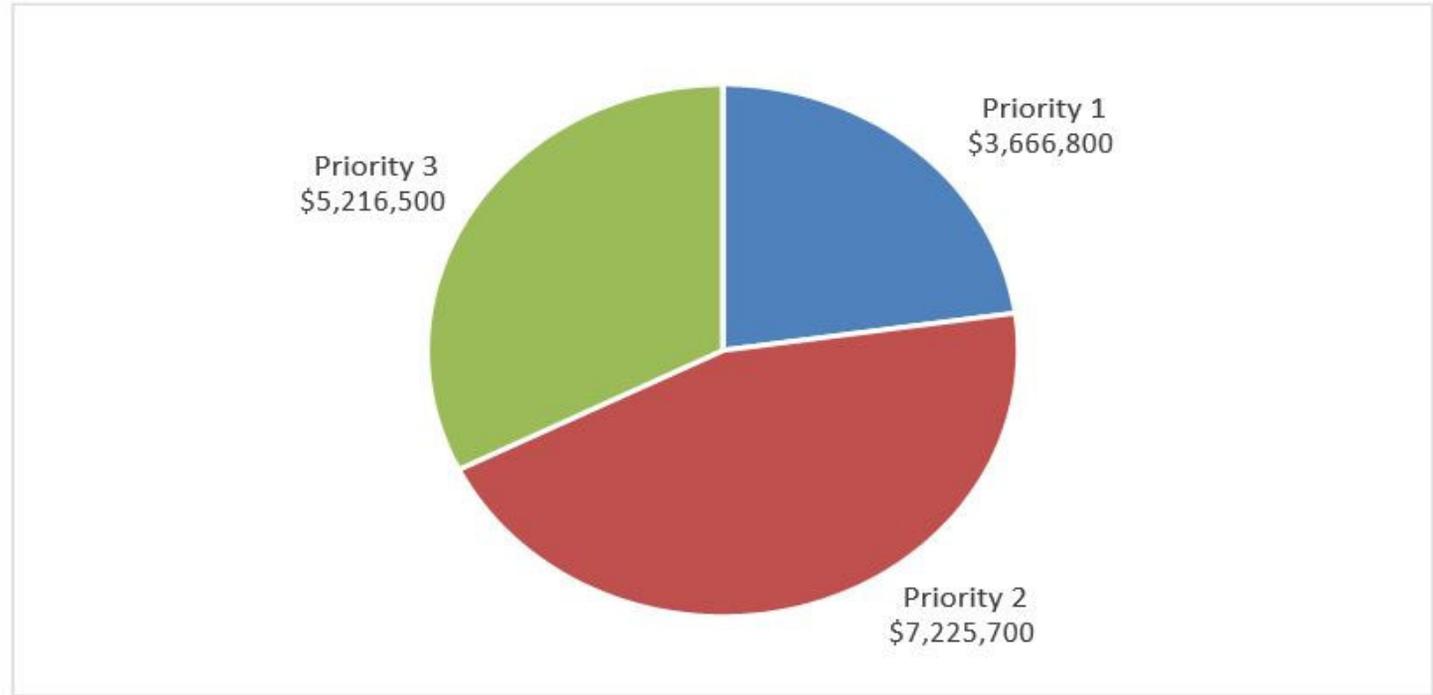
Table 4 - Combined Capital by Priority

Location	Priority 1	Priority 2	Priority 3	Total Capital Renewal	Replacement Cost
BADGER PARK	\$ 2,300	\$ 248,200	\$ 14,500	\$ 265,000	\$ 4,492,000
BARBIERI BROTHERS PARK	\$ 800	\$ 133,000	\$ 238,300	\$ 372,100	\$ 1,548,000
BYRON GIBBS PARK	\$ 29,300	\$ 423,700	\$ 700	\$ 453,700	\$ 1,960,000
CARSON WARNER MEMORIAL SKATEPARK	\$ 442,200	\$ 47,100	\$ 95,400	\$ 584,700	\$ 2,022,000
FOSS CREEK PATHWAY	\$ 5,400	\$ 16,800	\$ 1,000	\$ 23,200	\$ 3,869,000
GIORGI PARK	\$ 38,300	\$ 60,200	\$ 295,800	\$ 394,300	\$ 4,263,000
HEALDSBURG COMMUNITY CENTER	\$ 462,900	\$ 999,500	\$ 672,600	\$ 2,135,000	\$ 33,153,000
HEALDSBURG PLAZA	\$ 600	\$ 10,900	\$ 55,000	\$ 66,500	\$ 1,278,000
HEALDSBURG SWIM CENTER	\$ 464,200	\$ 364,400	\$ 913,900	\$ 1,742,500	\$ 10,799,000
RAILROAD PARK	\$ 3,500	\$ 100,000	\$ 27,700	\$ 131,200	\$ 526,000
RECREATION PARK	\$ 377,400	\$ 645,300	\$ 1,807,100	\$ 2,829,800	\$ 6,846,000
SENIOR CENTER	\$ 45,500.00	\$ 146,300.00	\$ 174,500.00	\$ 366,300.00	\$ 6,003,000.00
SORRENTO PARK	\$ -	\$ -	\$ 1,600	\$ 1,600	\$ 243,000
TAYMAN PARK GOLF COURSE	\$ 231,200	\$ 2,221,500	\$ 175,400	\$ 2,628,100	\$ 29,450,000
VILLA CHANTICLEER COMPLEX	\$ 1,533,000	\$ 1,587,400	\$ 743,000	\$ 3,863,400	\$ 18,856,000
WEST PLAZA PARK	\$ 30,200	\$ 221,400	\$ -	\$ 251,600	\$ 982,000
TOTAL	\$ 3,666,800	\$ 7,225,700	\$ 5,216,500	\$ 16,109,000	\$ 126,290,000

Total Combined Capital Renewal = **\$16,109,000**

System-Wide Summary

Pie Chart 4 - Combined Capital by Priority



Total Combined Capital Renewal: **\$16,109,000**

6.b. Facilities Assessment Draft Report

Next Steps

- Review in detail with Facilities Assessment Ad-hoc Committee
- Share results with community user groups
- Detailed commission review of individual sites if desired
- Report findings, in conjunction with recommendations of Parks and Recreation Commission, will guide CIP and long-range planning projects
- Will have to adapt timeline for projects based on the status of the Community Services budget in 20-21 and 21-22

Public Comment

*To provide public comment on this agenda item:
publiccomment@ci.healdsburg.ca.us*

6.b. Facilities Assessment Draft Report

Questions & Comments

