



BUDGET & MANAGEMENT STUDIES

DATE: June 20, 2016

TO: MAYOR ASHLEY SWEARENGIN
 COUNCIL PRESIDENT PAUL CAPRIOGLIO
 CITY COUNCIL MEMBERS

THROUGH: BRUCE RUDD, City Manager *BR*

FROM: JANE SUMPTER, Budget Manager

SUBJECT: DEFERRED MAINTENANCE ITEMS IN THE GENERAL FUND

As has been discussed by the City Manager, this memo presents two listings, by priority, of deferred capital expenses not contained in the Mayor's Proposed Fiscal Year 2017 Budget. The first listing is show below and consists of two tiers with projects prioritized within each tier. The attachment includes an overall list of deferred capital projects and reflects approximately \$10 million.

LIST OF DEFERRED ITEMS	
Prioritized by Tier	
Tier I Deferred Capital Projects	
Skywatch Helicopter Repairs	\$ 255,000
Fire Station 13 Repairs	50,000
Selland Arena Doors	224,000
Roeding Park Irrigation Repairs	225,000
Demo of former Prop/Evidence building	150,000
Einstein Park Improvements	260,000
Convention Center Parking Lot	130,000
Total Tier I	\$ 1,294,000
Tier II Deferred Capital Projects	
Replace Garage 8 Generator	\$ 150,000
Repave Garage 8 Approach	18,000
City Hall ADA Compliance	440,000
Fire Stations #3,#4, #11 Security Fences	100,000
Fink White Improvements	83,000
Quigley Park Improvements	47,000
Sunset Park Improvements	74,000
Woodward Park Tot Lot Replacement	100,000
Valdez Floor Repairs	83,000
Fire Station #9 Bathroom Remodel/Repair	40,000
Total Tier II	\$ 1,135,000

It is recommended that Council approve the listing shown above, which would be funded only in the event that the projected FY 2016/2017 carryover is greater than the current estimate of \$4,206,000.

C: Renena Smith, Assistant City Manager
 Georgeanne White, Chief of Staff

LIST OF UNFUNDED DEFERRED MAINTENANCE ITEMS					
FY 2017					
Department	Priority	Item	Council District (if applicable)	Estimated Cost	Comments
Fire	1	Public Safety Communications Infrastructure (towards cost)		1,000,000	\$825,000 would match last year's funds)
	2	Fire Station 4 Security Fence around the station	7	40,000	Vagrants defecating and needles on lawn
	3	Fire Station 13 plumbing leak, wall repair, floors	6	50,000	Colored water
	4	Fire Station 9 repair/remodel bathroom (dry rot/ mold)	1	40,000	This is a gang shower that needs to be upgraded when dry rot and mold is repaired
	5	Fire Station 3 apron repair (delayed repair for 1 year)	3	25,000	Bottoming out E/T when exiting and backing into station
	6	Fire Station 11 Security fence (stolen vehicles)	4	25,000	
	7	Exterior Fire Station painting (4 stations)	2, 3, 5	60,000	Paint is flaking off these stations. 15+ years since last painted.
	8	Fire Station 3 Fence	3	30,000	Car break ins, vagrants stealing tools
	9	Fire Station 9 lawn & ground cover repair	1	80,000	prevailing wage make this cost high
	10	Fire Station 1 lawn & ground cover repair	5	100,000	Again, prevailing wage.
Public Works	1	LED light retrofit, in lieu of relamping. Currently only reactionary maintenance.		1,000,000	Street Maint.
	2	Slurry neighborhoods		500,000	Street Maint.
	3	Wood street light pole replacement. 100 poles of the 8,120 in the field. Needs 2 temp Electricians.		200,000	Street Maint.
	4	Replace non-working, non-supported detection cameras. Barton/Belmont	7	25,000	Street Maint.
	5	Replace non-working, non-supported detection cameras. Broadway/Ventura.	3	35,000	Street Maint.
	6	Fence the Belmont annex.		40,000	Street Maint.
	7	Convention center parking lot paving		130,000	Street Maint.
	8	Additional Sidewalk Repairs		350,000	Street Maint.
	9	Pro-active Tree Trimming in Regional and Neighborhood Parks Parks Maintenance		200,000	Landscape Maint.
	10	Complete the City Hall door project by changing out the doors on the second floor.		60,000	
	11	Replace Fire Panel at City Hall		150,000	Cost would be shared by Enterprises & ISFs
	12	City Hall Lift Station Rehabilitation		250,000	
	13	Repaving of Garage 8 entrance/exits		18,000	Facilities Maint.
	14	Replace Asphalt Pavement Profiler (Milling Machine). Currently 2 years beyond its service life. Have spent \$175,000 on repairs in the last 2 years. Needs an additional \$100,000 in repair in FY17.		660,000	Landscape Maint.
Police	1	Skywatch Helicopter 12-Year Maintenance.		155,000	Helo #2, due November 2016.
	2	Skywatch Helicopter Main Rotor Gear Box Overhaul.		100,000	Helo #1 due July 2016. Required every 3,800 flight hours.
	3	New Central Warehouse Tenant Improvements (FPD portion)		225,000	Landlord portion is \$341,200
	4	Five (5) District Station Key Monitoring Systems for Vehicle Keys		60,700	Electronic monitoring of distribution and return of vehicle keys and FOBS
	5	Skywatch Aero Computer with MAP/MDS (2)		250,000	Our Aero computers give us maps/sectionals and also tie into our MDS dispatch system. They were new in 2003/2005, but have not been supported since 2011, so the maps have not been upgraded, and the data is old, inaccurate and new streets cannot be located. Also, the system crashes often, taking 5 minutes or more to reboot and causing delays. A new mapping system will allow the FLIR and map to work together, with street names appearing on the FLIR image. On our present system, we must use one or the other.

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FY 2017					
Department	Priority	Item	Council District (if applicable)	Estimated Cost	Comments
Police	6	Skywatch Night Vision Goggle (NVG) Systems (2)		150,000	NVGs are basic equipment for most air units including the Fresno Sheriff's Office and CHP. New NVGs allow officers to view suspects who are in the open as if it were daylight, without the FLIR or Nightstun. They allow pilots to see and avoid power lines and to distinguish a water-filled ponding basin versus a soccer park, which is important during emergency landings. This price includes a spare set of goggles.
	7	Skywatch Wire Strike Kit (2)		60,000	Running into a power line while making an emergency landing can make the helicopter flip upside down and land on its top. This kit helps prevent flipping.
	8	Skywatch Statistics Software (2)		35,000	Current statistical software leaves much to be desired and provides few details. Air Unit software now handles all unit stats: flights, calls, maintenance, inventory, emergency notifications, etc. where all the information is easy to bring up from ANY computer. Annual fee is \$6,000.
	9	Skywatch FLIR		480,000	Our 13-year old FLIR 7500 is no longer produced or supported. High Definition is now the standard for new helicopters and they work from higher altitudes. This price includes Downlink that will allow us to tie into the HQ video systems.
	10	Skywatch radios (2), Technisonic 9300 model		80,000	Radios are 13 yrs and do not accommodate new FCC guidelines regarding digital radios, etc.
	11	Skywatch Avionics (2)		200,000	New technology brings traffic collision avoidance and weather to forefront for flight safety.
Parks	1	Einstein Park Improvements	7	259,000	Upgrade lighting at Aquatics, musco lighting controls, chain link fabric on softball backstops, parking lot slurry seal, convert sand tot lot to fibar & sofffall, resurface sports courts, replace tot lot
	2	Melody Park Improvements	4	18,000	Sports court resurfacing, new drinking fountain
	3	Quigley Park Improvements	1	47,000	Replace VCT tiles on floors, replace all windows, resurface driveway, replace park signage
	4	Fink White Park Improvements	3	83,000	Refurbish both restrooms, replace HVAC, refurbish flooring, resurface exterior basketball courts
	5	Carroza Park Upgrades	4	90,000	Shade structure over tot lot & fencing in upper basin
	6	Orchid Park Improvements	2	28,000	Musco lighting controls, basketball court resurfacing
	7	Sunset Improvements	3	74,000	HVAC replacement, refurbish restrooms, replace VCT tiles, replace exterior fascia board
	8	Pinedale Community Center Improvements	2	50,000	Concrete work, refurbish inside & outside restrooms - ADA compliant
	9	Replace twenty (20) drinking fountains Citywide	Citywide	44,000	
	10	Romain Center Improvements	7	320,000	HVAC Replacement, back parking lot reconstruction
	11	Selma Layne - Replace sand in tot lot with fibar	6	15,000	
	12	Woodward Park Improvements	6	585,000	Replace entry gates, replace tot lot, irrigation upgrades, replace Fort Washington & Friant Road signage
	13	Lafayette - Musco lighting controls, sofffall reconditioning, resurface tennis & basketball courts	7	40,000	
	14	Ted C. Wills Community Center Improvements	3	150,000	Bleacher replacements, HVAC replacements, stain & reseal concrete flooring in recreation room, install shade structure over tot lot, replace wheelchair lift in gym
15	Vinland - Replace restroom doors	4	10,000		
16	Keith Tice - Replace doors	6	7,500		
17	Manchester - Replace restroom doors	7	5,000		
18	Kaiser - Musco lighting controls, slurry seal parking lot	6	32,000		
19	Victoria West - Slurry seal parking lot	3	40,000		

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FY 2017					
Department	Priority	Item	Council District (if applicable)	Estimated Cost	Comments
Parks	20	Regional Sports Complex - Slurry seal	3	100,000	
	21	Holman - Slurry seal parking lot	2	20,000	
	22	Roeding Park Irrigation improvements	3	225,000	Irrigation controllers & valves for reclaimed water retrofit & wrought iron fence
	23	Melody - Ball field light improvements	4	250,000	
	24	Mosqueda - Ball field light improvements	5	250,000	
	25	Frank H Ball - Ball field light improvements	3	250,000	
	26	El Dorado Park - Replace modular building	4	120,000	
Total				9,976,200	