

# Strategic Planning

Strategic Leaders: Rita Fletcher & Kelly O'Brien

Committee: John Zenino, Larry Mann, Katie Mix, Nick Serritella

## District-wide Facilities



## **Strategic Goal:**

**Create a District-wide list of facility improvements, renovations and upgrades needed and develop a master plan for future implementations.**

### **Introduction**

As part of the strategic planning process a committee was put together to look at facility improvements that are needed throughout the District. A construction management firm was hired to complete a facility assessment at all facilities. Back in January, staff shared the facility assessment preliminary report with the Board which is now updated and completed. The committee also meet with staff from each department to obtain feedback regarding facility improvements and upgrades they have for the facilities they worked in.

### **Facility Assessment**

Staff worked with Frederick Quinn Corporation (FQC) who came out to inspect and assessed 8 facilities. Administration Building, Schrade Gym, Parks Department, Apple Orchard Golf Clubhouse, Bartlett Community Center, Bartlett Aquatic Center, Villa Olivia, and the Log Cabin. The purpose of these assessments was to evaluate the main components of facility infrastructure (such as HVAC, roofing, electrical, plumbing, aquatic systems) and provide an assessment of their condition, life expectancy and anticipated costs for items anticipated needing repair, replacement or upgrades over the next ten years. FQC completed a report that lists all of our facilities, the current conditions, and when items should be replaced. The recommendations provided should enable the Park District to establish a long range capital improvement plan that would allow for budgeting of anticipated repairs and improvements to our facilities.

The next page shows a cost summary that identifies the anticipated costs of items identified during the assessment that will require capital investment over the next ten years. The recommendation timeframe is from 0-1 years, 2-5 years, and 5-10 years of when equipment should be replaced.

# COST SUMMARY



Bartlett Park District  
Assessment of Existing Conditions and Recommended Actions - SUMMARY

	<b>0 - 1 years</b>	<b>2 - 5 years</b>	<b>5 - 10 years</b>
White Admin	\$0	\$308,750	\$18,000
Schrade Gym	\$2,800	\$42,600	\$42,500
Parks Department	\$0	\$93,000	\$29,000
Apple Orchard	\$0	\$38,550	\$12,800
Community Center	\$70,000	\$2,662,500	\$1,887,500
Aquatic Center	\$406,850	\$404,500	\$325,350
Villa Olivia	\$19,500	\$436,500	\$871,500
Log Cabin	\$0	\$62,095	\$25,000
Parking Lots	\$85,000	\$725,000	\$0
<b>Totals</b>	<b>\$584,150</b>	<b>\$4,773,495</b>	<b>\$3,211,650</b>

The costs indicated are construction costs only. Total project costs need to include "soft" costs: A/E/ fees, testing, contingencies etc. These costs may range from 15% to 30% of the project cost and depend on the complexity of the work, the total volume of the work and other factors. In addition, it is recommended that an amount equaling 3% be added for each year beyond 2022, to accommodate potential for inflation.

Community Center, Aquatic Center, Administration Building, and Villa Olivia have been identified with key areas of concerns that need to be address.

The **Community Center** now over 20 years old and the District's largest facility the costs associated with this building is the highest. The most critical pieces of equipment due for replacement for this building is the Dectron unit and Roof Top Units. The Dectron unit provides dehumidification for the indoor pool. This unit is in poor condition and near the end of its useful life. The estimated replacement cost is \$870,000. The 5 roof top units (RTU) are original and near the end of their useful life and is recommended to develop a replacement schedule as the units range from \$225,000-\$300,000. Lastly due to the high cost it is recommended to plan and budget the roof replacement beginning in 5 years and to occur within the next 10 years. Complete roof replacement is estimated at \$1,250,000.



The **Bartlett Aquatic Center** main pool pump room is approximately 23-25 years old and the system and piping is at its life expectancy. A specialty pool consultant from Halogen Pool Supply Company provided a detailed assessment and estimated \$367,000 for a new system in the main pump room.



The **Administration Building** HVAC system is antiquated, inefficient, beyond its useful life, and should be replaced. The estimated cost for replacement is \$270,000. Also the aging electrical equipment in the mechanical/electrical room should be considered for replacement. The

components are beyond their useful life and have been reworked several times since the original installation. Replacement parts for failed components could become difficult to acquire as the equipment is supported less by the manufacturer.



**Villa Olivia** Main Building roof is nearing the end of its useful life. It is recommended to develop a plan to remove and replace the roof within 2-5 years. The estimated cost is \$100,000. There are several roof top & indoor units at the main and out buildings and 5 units are well beyond their useful life. It is recommended to replace the 5 units with an estimated total cost of \$285,000.



The **parking lots** at each building were also reviewed and was categorized into 4 grades based on existing conditions- Good, Fair, Poor, and Unserviceable. Many areas of our parking lots have been replaced and received on-going maintenance such as crack-filling and sealcoating throughout the years. The 2 areas of concern for a more comprehensive upgrade is at Apple Orchard West the south parking lot next to the tennis courts and the Parks Department Maintenance shop yard.

## **Upgrade Recommendations**

The committee met with staff from all departments to give feedback on different upgrades needed at facilities. Some of the recommendations include:

- Update BCC main lobby area
- Lighting Improvements at various locations
- Improve signage at BCC
- Update splash central pool counter & viewing room
- Add Wi-Fi in preschool wing and BCC gymnasium
- Add more water bottle fillers
- Upgrade AO Clubhouse interior
- Renovate Pro shop at VO
- Parks Department- expand shop yard

## **Summary**

The facility assessment includes detailed narrative reports, recommendations, and cost summaries by building. With the information provided by the report the park district will need to allocate estimated cost of \$8 million dollars over the next 10 years for infrastructure repairs. Staff has meet with FQC to discuss the report to help determine the top priorities to tackle first. Funds have already been allocated in the FY 2022-23 capital improvements plan for facility improvements. This assessment report will also help guide staff for creating a master list for future implementation.