



Staff Report

City Council

Item No. {{section.number}}.D

Meeting Date: December 11, 2024

From: Kevin Biersack, Financial Services Director

Title: Facilities Master Plan Update

RECOMMENDATION:

This agenda item is for review and discussion only.

BACKGROUND:

On January 22, 2022, the City Council held a Planning and Goal Setting Workshop to establish the City's 2022 priorities.

On February 16, 2022, the City Council adopted Resolution 2022-09, to memorialize the priorities discussed in the goal setting session. As it relates to the Facilities Department, the priority was to develop and adopt a Facilities Master Plan.

On October 12, 2022, the City Council approved a contract with MAAS Companies to complete Phase I of the Facilities Master Plan.

On February 22, 2023, the City Council approved a budget amendment to complete the Facilities Master Plan, Phase I during FY 2022/2023.

On July 12, 2023, MAAS Companies delivered the Facilities Condition Assessment and the Facilities Maintenance Report.

On August 9, 2023, MAAS Companies delivered the Facilities Master Plan, Phase I Final Report – attached to the report.

On February 28, 2024, the City Council received an update on the Facilities Master Plan, Phase I Report. The Facilities team was in the process of determining which items can be accomplished with current staff and budget, which items require third-party vendors within existing budget, and which items require third-party vendors in future budget.

A Cathedral City boundary map with City facilities identified is attached. The facility assets listed below are identified in the Facilities Master Plan, Phase I Report:

ASSET NAME	RANKING
103 Town Square Fountain of Life	Poor
118 Public Works Building M&O	Fair
102 Parking Structure w/Solar	Fair
105 City Hall Bell Tower	Fair
113 Library	Fair
108 Commercial Building/Fire Station #3 413	Good
110 Fire Station #2 Admin 410	Good
116 Panorama Park Restrooms/Storage	Good
112 Fire Station #2 412	Good
106 Civic Center/City Hall/Police HQ/Jail	Good
117 Century Park Restrooms & Storage	Good
115 Ocotillo Park Restrooms/Storage	Good
114 Soccer Park - Dennis Keat	Good
111 Fire Station #1 411	Good
109 Fire Station #3 413	Good
107 Town Square	Good
104 City Hall Gym	Good
101 Community Amphitheater RR/AV/Electrical Room/Stage	Good

Within the Facilities Condition Assessment used for the report, thirty (30) work items were defined totaling \$3,271,066 in deferred maintenance costs:

ASSET NAME	WORK ITEMS
103 Town Square Fountain of Life	2
118 Public Works Building M&O	7
102 Parking Structure w/Solar	7
105 City Hall Bell Tower	1
113 Library	4
108 Commercial Building/Fire Station #3 413	2
110 Fire Station #2 Admin 410	1
116 Panorama Park Restrooms/Storage	1
112 Fire Station #2 412	3
106 Civic Center/City Hall/Police HQ/Jail	2
TOTAL ALL FACILITIES:	30

The Facilities Master Plan, Phase I also identified staff additions. These labor categories are now in the City's salary schedule:

- Maintenance Technician I
- Maintenance Technician II

The City hired a Maintenance Technician I on September 9 and a second Maintenance Technician I is currently in the background process.

DISCUSSION:

The Facilities Master Plan, Phase I Report identifies thirty (30) work items for the City to address. The following is the status of each item. Completed items have the actual cost. Existing budget and future budget items show the estimated cost.

TOWN SQUARE – FOUNTAIN OF LIFE

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Repair mechanical equipment and install fencing around the fountain		
<i>Mechanical issues</i>	\$72,683	Completed
<i>Install Fencing</i>	\$33,108	Completed
Repair rubber pavement *	\$75,654	Completed

* included concrete repair and replacement

PUBLIC WORKS BUILDING

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Replace exterior siding	\$6,862	Existing budget
Replace exterior paint, area 1	\$1,500	Existing budget
Replace exterior paint, area 2	\$800	Existing budget
Replace exhaust fan	No extra cost	Completed, repaired by staff
Remove an abandoned A/C unit	No extra cost	Completed, removed by staff
Remove an automatic transfer switch	\$450	Existing budget
Remove the abandoned generator*	\$55,928	Future budget

* Will obtain bids to replace the generator, not just remove it

PARKING STRUCTURE

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Repair exposed post-tension tendons	\$2,497	Existing budget
Repair cracks in elevated slabs	\$175,452	Future budget
Replace sealants on levels 1 & 2	\$10,587	Future budget
Apply elastomeric coating on cracking columns	\$69,413	Future budget
Repaint steel elements of the structure	\$2,000	Existing budget
Repair 500 feet of barrier cables	\$24,345	Future budget
Replace traffic coatings at the four stairs and on the roof level*	\$2,621,870	Future budget

* Will obtain bids to evaluate and potentially include other parking structure features, such as elevator shafts and solar panels

CITY HALL BELL TOWER

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Repair holes in EIFS (Exterior Insulation Finishing System)	\$18,000	Future budget

LIBRARY

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Replace Roof*	\$15,452	Completed
Demolish and remove UPS (Uninterruptable Power Supply)	\$200	Completed
Demolish and remove variable frequency drive (unit 1)	\$200	Completed
Demolish and remove variable frequency drive (unit 2)	\$200	Completed

* A flat roof recoat was applied.

FS413 & COMMERCIAL BUILDING

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Replace Roof*	No extra cost	Completed
Remove abandoned roof hatch	No extra cost	Completed by staff

* Repaired under warranty in September 2023

FIRE ADMIN 410

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Replace rooftop packaged unit	\$15,991	Existing budget

PANORAMA PARK RESTROOMS & STORAGE

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Replace exterior door, which is damaged	\$6,500	Existing budget

FS 412

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Replace an evaporative cooler (1 of 3)	\$5,318	Existing budget
Replace an evaporative cooler (2 of 3)	\$5,318	Existing budget
Replace an evaporative cooler (3 of 3)	\$5,318	Existing budget

CIVIC CENTER

WORK ITEM DESCRIPTION	COST	BUDGET STATUS
Replace commercial water heater	\$26,500	Completed in FY23
Demolish and remove abandoned split system fan coil unit	No extra cost	Completed by staff

SUMMARY

Status of the thirty (30) items in the Facilities Condition Assessment used for the report:

ASSET NAME	WORK ITEMS	Completed	Existing	Future
103 Town Square Fountain of Life	2	2		
118 Public Works Building M&O	7	2	4	1
102 Parking Structure w/Solar	7		2	5
105 City Hall Bell Tower	1			1
113 Library	4	4		
108 Commercial Building/Fire Station #3 413	2	2		
110 Fire Station #2 Admin 410	1		1	
116 Panorama Park Restrooms/Storage	1		1	
112 Fire Station #2 412	3		3	
106 Civic Center/City Hall/Police HQ/Jail	2	2		
TOTAL ALL FACILITIES:	30	12	10	8

Costs of the thirty (30) items in the Facilities Condition Assessment used for the report:

ASSET NAME	WORK ITEMS	Completed	Existing	Future
103 Town Square Fountain of Life	2	\$181,445		
118 Public Works Building M&O	7	\$0	\$9,612	\$55,928
102 Parking Structure w/Solar	7		\$4,497	\$2,901,667
105 City Hall Bell Tower	1			\$18,000
113 Library	4	\$16,052		
108 Commercial Building/Fire Station #3 413	2	\$0		
110 Fire Station #2 Admin 410	1		\$15,991	
116 Panorama Park Restrooms/Storage	1		\$6,500	
112 Fire Station #2 412	3		\$15,954	
106 Civic Center/City Hall/Police HQ/Jail	2	\$26,500		
TOTAL ALL FACILITIES:	30	\$223,997	\$52,554	\$2,975,595*

- \$2,621,870 is anticipated to be incurred from Fund 614, the Facilities Fund.
- \$ 406,279 is anticipated to be incurred from Fund 100, the General Fund.

Total costs:

The original estimate in the Facilities Maintenance Plan for these work items totaled \$3,271,066 in the Facilities Condition Assessment. Currently, the estimated costs for the facilities maintenance plan, including actuals and anticipated costs, are \$3,252,146.

The current budget will be used for approximately \$52,554 of costs. Future budget, whether in the upcoming FY26 and FY27 biennial budget or thereafter, will total approximately \$2,975,595, with \$2,621,870 from Fund 614 and the remainder from Fund 100.

FISCAL IMPACT:

No Fiscal Impact at this time.

FIVE-YEAR STRATEGIC PLAN:

GOAL B: COMMUNITY INVESTMENT

Objective: Cathedral City roads, gateways, public spaces and other city infrastructure are well planned, designed, constructed, and maintained.

Action B-14: Develop and adopt a Facilities Master Plan

ATTACHMENTS:

1. Cathedral City Facilities Master Plan 8-9-23
2. Cathedral City Government Facilities Map