



Mecklenburg Board of County Commissioners Public Policy Workshop

January 9, 2018

Deferred Maintenance Update



Capital Reserve and Deferred Maintenance (AFM Managed)

Area	# Buildings	SF
Library	20	531,950
Park & Recreation	42	613,877
Government	29	1,353,959
Courts	8	1,494,200
Sheriff	5	1,194,997
Total	104	5,188,983



Capital Reserve Funding FY07 – FY17 (AFM Managed)

Program Year		Projects	Funding
FY07	CR07	28	\$3,672,000
FY08	CR08	50	\$5,631,000
FY09	CR09	33	\$3,254,000
FY10	CR10	29	\$5,715,000
FY11	CR11	31	\$5,806,000
FY12	CR12	46	\$7,006,000
FY13	CR13	35	\$6,165,000
FY14	CR14	54	\$7,815,000
FY15	CR15	44	\$7,787,000
FY16	CR16	48	\$12,195,000
FY17	CR17/DM17	55	\$11,793,000
Total		453	\$76,839,000
Average		41	\$6,985,364



FY17 Deferred Maintenance by Type

Roof Repairs	\$ 1,325,000.00
Electrical Repairs	\$ 225,000.00
Exterior Envelope Repairs	\$ 735,000.00
Paving Repairs	\$ 245,000.00
HVAC Repairs	\$ 680,000.00
Minor Renovations	\$ 290,000.00
	\$ 3,500,000.00



FY18 Capital Reserve Projects

FY18 Projects		
Project Type	Number	Estimated Costs
Repairs and Maintenance	32	\$5,900,000
Finishes	11	\$1,020,000
Renovations	6	\$680,000
Paving	3	\$400,000
Total	52	\$8,000,000



FY18 Deferred Maintenance by Type

Building Assessments	\$ 400,000.00
Concrete Repairs	\$ 470,000.00
Electrical Repairs	\$ 1,050,000.00
Exterior Envelope Repairs	\$ 950,000.00
Gym Floor Replacements	\$ 300,000.00
HVAC Repairs	\$ 230,000.00
Minor Renovations	\$ 100,000.00
Total	\$ 3,500,000.00



Typical Capital Reserve and Deferred Maintenance Projects



McDowell Nature Preserve - New Parking Lot



Before

After: Center island removed and new parking lot created





Ray's Splash Planet - Roof Replacement



Installation of insulation and new roof membrane in progress.





Medical Examiner's Office Fence Repair and Replacement



Before: failing fence structure



After: Installation of
2100 feet of new fence



McDowell Nature Preserve - Pier Parking Lot



Rough grading for new parking lot

After: new lot with accessible parking





Methodist Home Recreation Center Accessibility Improvement



Before: accessible
spaces too far from
entrance



After : 2 new accessible
spaces near entrance



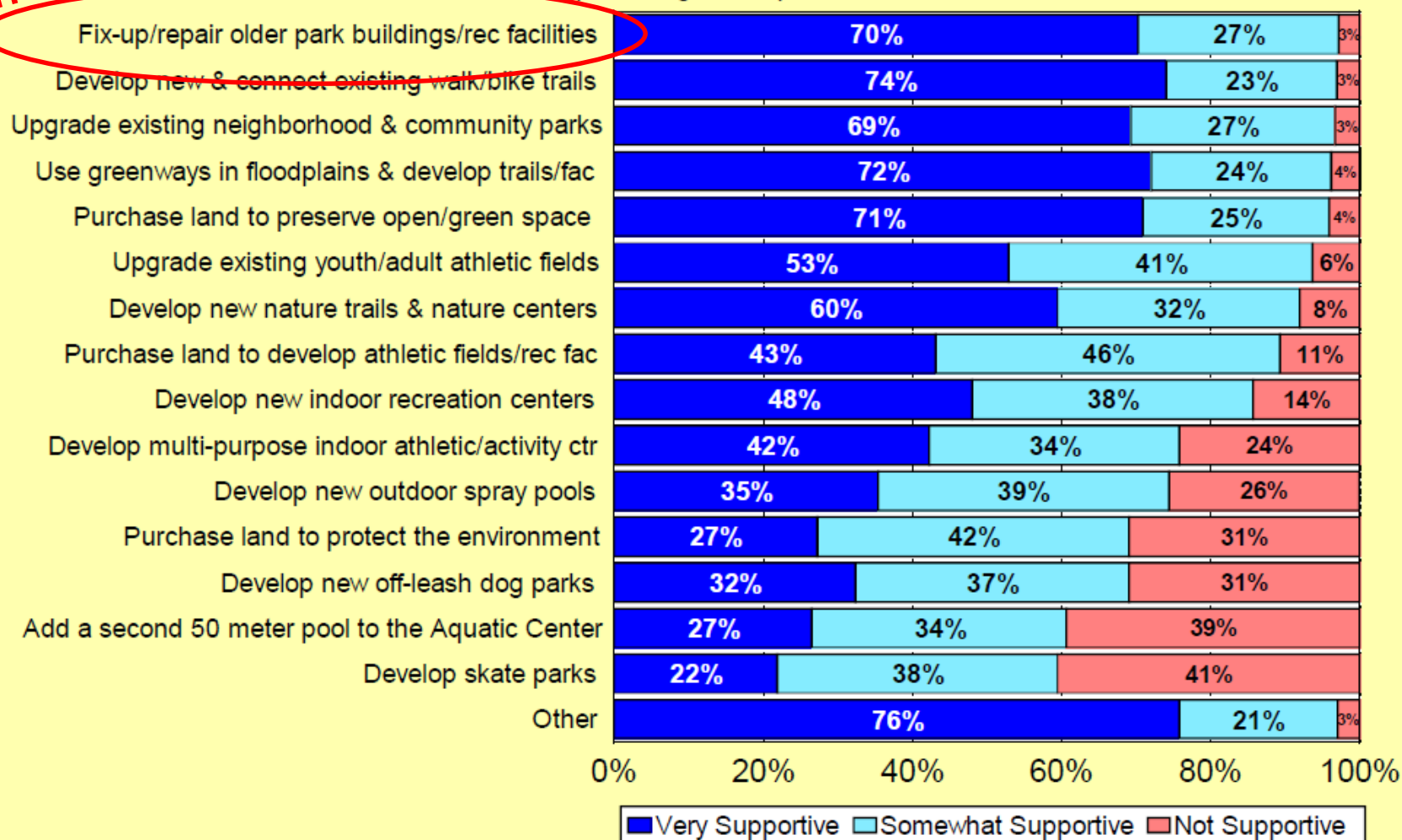
Park & Recreation Department

Deferred Maintenance Projects

Q16. Level of Support for Actions the Mecklenburg County Park and Recreation Department Could Take to Improve the Parks, Recreation, and Green Space System

Public's Top Priority

by percentage of respondents



Source ETC Institute (September 2016)

“Snapshot” of P&R Facilities

- 20,760+ acres of parklands spread across 220+ facilities
- Visitation exceeds 1 million/month
- Infrastructure receives heavy use and constant exposure to elements
- Many amenities exceed useful lifecycle
- With regular maintenance/replacement, County avoids additional future costs, as well as addresses top public priority to maintain what we have
- Multi-year funding addressing backlog of deferred maintenance



Deferred Maintenance Prioritization

Process for prioritizing/scheduling projects for renovations and replacements:

- Assess Facility Conditions – inspections and system evaluations
- Expected Useful Life of Assets – industry standards
- Safety Concerns
- Accessibility
- Visitation
- Security
- Operation and Maintenance Costs
- Citizen Surveys/Priorities
- County Manager's Office, BOCC, PRC, AFM, P&R Staff, Advisory Committees, Partners and HOA's



FY17 Deferred Maintenance Summary

Deferred Maintenance Plan	Dollar Amount
Playground replacements (14)	\$980,000
Asphalt/trail repairs	\$936,000
Tennis court repairs/replacement	\$400,000
Athletic field lighting/fencing	\$904,000
Equipment replacement	\$400,000
Historic renovations/cemeteries	\$180,000
ADA updates/renovations	\$100,000
Shelter repair/replacements	\$130,000
Restroom renovations	\$370,000
Septic/well/utilities replacement	\$100,000
Total	\$4,500,000

Example Park Projects Locations

Abbott, Beatty, Boyce, Tuckaseegee,
North Charlotte, Latta, Idlewild...

Harrisburg, Hornets Nest, Nevin...

Abbott, Five Points,...

Park Road, Hornets Nest, Freedom,...

Various

Independence, Five Points,
Hampton court,...

Jetton, Reedy, Freedom,...

Waddell, Boyce, Five
Points, Tryon Hills,...

Park Road, Idlewild, Copperhead
Island, 10 others

Latta Plantation, Idlewild,...

FY18 Deferred Maintenance Summary

Deferred Maintenance Plan	Dollar Amount
Playground replacements (14)	\$855,000
Asphalt/trail repairs	\$1,070,000
Tennis court repairs/replacement	\$575,000
Athletic field lighting/fencing	\$900,000
Athletic fields/basketball courts	\$170,000
Historic renovations	\$100,000
ADA updates/renovations	\$100,000
Shelter repair/replacements	\$170,000
Restroom renovations	\$200,000
Septic/well/utilities replacement	\$360,000
Total-	\$4,500,000

Locations

Collins, Davie, Archdale, Cordelia, Waddell, EB Moore, Seversville...

Winget, Blythe Landing, Jeff Adams

Hornets Nest, Freedom,...

Coulwood, Idlewild

Park Road, Idlewild, Cordelia,...

Latta Park amphitheater

Elon Rec, Tuckaseegee, Independence,...

Reedy Creek roofs, Huntingtowne Farms

Winget, Jetton, Elon

McDowell, Fourth Ward, Cordelia,...

FY 19 – FY 21

Deferred Maintenance Funding Buckets

Deferred Maintenance Plan	Dollar Amount
Playground replacements 32	\$2,460,000
Asphalt repairs	\$1,685,000
Tennis courts 13	\$2,715,000
Athletic field lighting	\$2,900,000
Historic renovations	\$25,000
ADA updates/renovations	\$300,000
Shelter repairs/replacements	\$375,000
Restroom/maint compound renovations	\$900,000
Trails/greenways/landscape	\$1,575,000
Athletic field renovations	\$230,000
Utilities/pools and spray grounds	\$335,000
Total	\$13,500,000

Park Road Park Restroom



Playground Replacement – Tuckaseegee Park



Independence Park Historic Bleachers



Freedom Park Restroom



Tuckaseegee Park Tennis Courts

Coulwood Park Tennis Courts



Partnerships

Corporate Partnerships and Park Projects during FY17-FY18 – Total \$815,000

Carolina Panthers:

Revolution Park synthetic turf \$150,000

Reedy Creek Park Play60 \$210,000 – also partnered with Lowe's



Partnerships (cont'd)

Charlotte Hornets:

Latta Park Basketball Court Renovation \$125,000

Tuckaseegee Park Basketball Courts Renovation \$150,000 –
Partnered with Lowe's

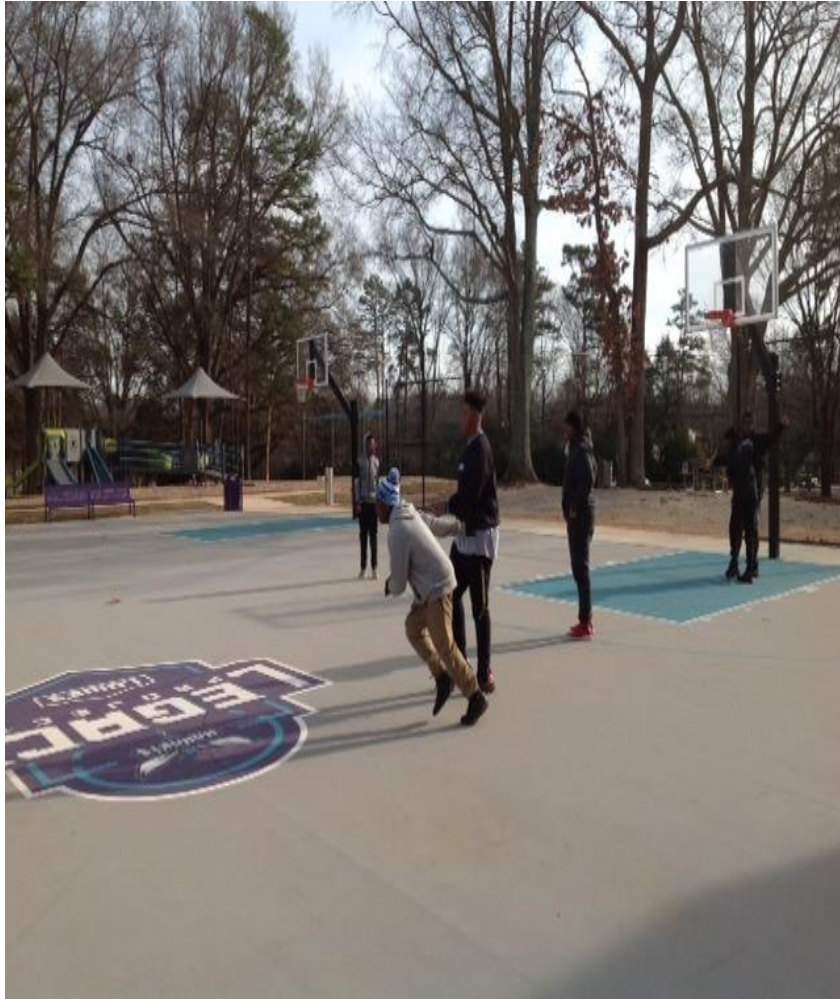


Southminster Retirement Communities:

First Ward Park Fitness Area and Climber Unit \$180,000

Tuckaseegee Park Basketball Court

First Ward Park Fitness Area and Climber





Questions?