

INFRASTRUCTURE-DEFERRED MAINTENANCE

**FACILITIES
FLEET
FIRE
METRO CORRECTIONS
YOUTH DETENTION SERVICE
ZOO
LIBRARIES
METRO PARKS**

**METRO COUNCIL AD-HOC
COMMITTEE**

MAY 10, 2016



FACILITIES PORTFOLIO- 2.6 MILLION SQ FT

Government District

Deferred
Maintenance
\$82,137,000

Annual
Ongoing
Allocation
\$1,366,437

GOVERNMENT DISTRICT-506,600 SQ FT

*Metro Hall & Annex, City Hall & Annex, Fiscal Court, LMPD
Headquarters & Hall of Justice, Sinking Fund & Old Jail*

Facilities Portfolio

Facilities
Infrastructure
\$145,400,400

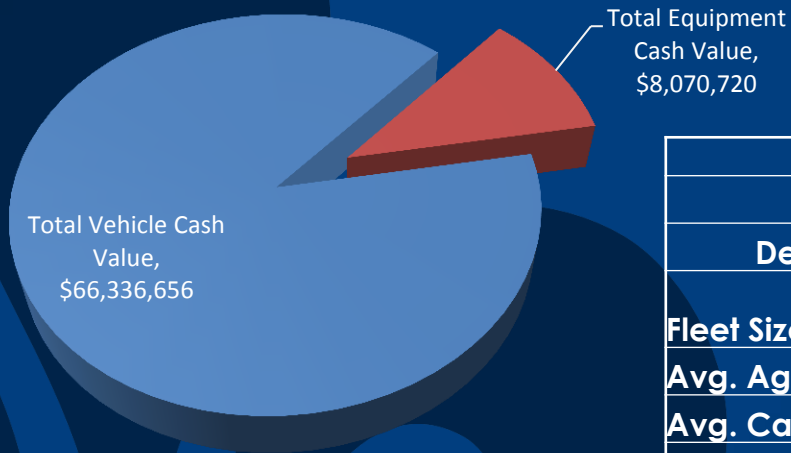
Infrastructure
Annual
Ongoing
Allocation
\$4,238,000

**Industry Standard
annual ongoing maintenance \$1.63 Per SQ FT**



FLEET SERVICES

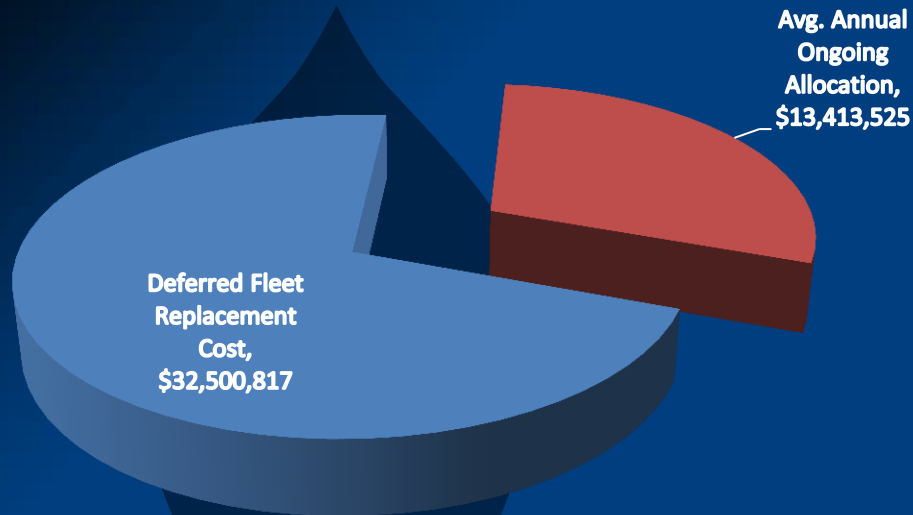
Fleet Current Inventory



Fleet Services		
In Service Vehicles & Equipment		
Description	Vehicles	Equipment
Fleet Size	2,370	1201
Avg. Age	7.4	16
Avg. Cash Value	\$27,990	\$6,720
Total Cash Value	\$66,336,656	\$8,070,720
Total Cash Value		\$74,407,376



FLEET SERVICES



Deferred Fleet Replacement and Projected Replacement

- Replacement Ratio-1:1
- Replacement Schedule-Combined Avg.-8 years/120,000 miles

Fleet Services-Deferred Replacement and Projected Replacement						
	Current - 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Vehicles Replaced	549	315	246	276	289	253
Equipment Replaced	268	41	58	54	73	18
Vehicle Cost	\$ 23,900,000	\$ 11,000,000	\$ 10,500,000	\$ 12,400,000	\$ 14,500,000	\$ 12,200,000
Equipment Cost	\$ 8,600,000	\$ 1,066,000	\$ 1,600,000	\$ 1,700,000	\$ 1,800,000	\$ 300,000
Total	\$ 32,500,817	\$ 12,066,356	\$ 12,100,304	\$ 14,100,330	\$ 16,300,362	\$ 12,500,271



Louisville Division of Fire Future Infrastructure Needs

- **25** Facilities, including **21** Fire Stations
 - Average Age of LFD Facilities is **56.5 Years**.
 - Eight **(8)** Fire Stations **pre-date 1950**
- Replacement Cost **\$3M to \$5M** per Facility
- Current Maintenance/Repair Budget **\$550,000**
- Vehicle Replacement Needs for next five (5) Years based on NFPA Standards = **\$9.5 Million**



Metro Department of Corrections

LMDC experiences operational strain associated with crowding, and the condition and design of its current facilities.

A combination of inmate crowding into insufficient capacity, poor facility design and deficient physical plant maintenance impedes LMDC's mission of providing for the Care, Custody and Control of the inmate population.



Metro Department of Corrections Cont.

The estimate of the deferred maintenance focuses on restoring the facilities to an operational and maintainable condition.

The deferred maintenance issues at LMDC facilities present significant physical issues and operational conditions that impair the operational effectiveness and efficiency of the facilities.

<u>Facility</u>	<u>Year</u>	<u># Beds</u>	<u>SQ. FT.</u>	<u>Per SQ. FT.</u>	<u>Total Cost (est.)</u>
Main Jail (MJC)	1999	925	159,700	\$13.65	\$2,180,000
Hall of Justice (HOJ)	1976	425	84,000	\$8.63	\$725,000
Community Corrections Center (CCC)	1938	443	74,500	\$59.19	\$4,410,000
TOTAL	N/A	1793	318,200	\$22.98	\$7,315,000

YOUTH DETENTION SERVICES

- The Youth Detention Correction Facility was constructed in 1982, in 1997 there was an addition added to the front of the facility.
- Youth Detention, like Metro Corrections, is a 24/7 operational facility and the facility and staffing must meet accreditation standards/requirements annually.
- Juveniles are ordered to the Youth Center by Jefferson County Circuit, District and Family Court if determined to be a danger to the community, themselves, or if there is a likelihood of them not appearing for a Court Hearing. The Center works to ensure that all juveniles held in custody are housed in a safe and secure environment.



Louisville Zoo Deferred Maintenance

Approximately \$130 Million of Buildings & Exhibit Space
(not including utility corridors)

\$73 Million estimated in replacement
cost of remaining original facilities
(1969-opening)

2011 Facilities Assessment -\$42 million of
program improvements needed
(approximately 300,000 SQ FT under roof)

Capital Campaign Strategy has historically
included improvements to manage
deferred maintenance



- **Louisville Free Public Library touches each and every one of your districts, and for many of your constituents the library is the public facility with which they interact the most. Annually we serve approximately 300,000 patrons.**
 - **The Library Master Facilities Plan established an implementation plan for branch and main library construction and the requisite budgets for construction and staffing to bring the LFPL up to minimum State of Kentucky standards. The plan recommends construction of six new libraries and renovation of twelve existing libraries. The Master Facilities Plan is a plan for renovation and construction but does not include ongoing maintenance of new or existing facilities.**

The current status of the project is that we have built four new libraries and renovated five existing libraries.



Metro Parks

Overview:

Parks maintains 120 Parks, 13,000 acres, 500 structures (includes community centers, restrooms and facilities)



Properties include maintenance of:

- Roads/Bridges/Dams
- Playgrounds/Spraygrounds
- Athletic Fields/Courts/Walking Paths
- Signage
- Various equipment



Approximately \$175,845,000 needed in total deferred maintenance. This does not include capital one for one replacement of facilities.

4 million per year required to make a significant difference in deferred maintenance.



QUESTIONS

**METRO COUNCIL AD-HOC
COMMITTEE**

MAY 10, 2016

