



Legislation Text

File #: 17-697, **Version:** 1

TITLE:

Concept for Town Facilities Master Plan

PURPOSE: The purpose of this agenda item is to present to the BOA concepts for developing a facilities master plan in order to provide necessary information to identify needed repairs, upgrades and modifications to town facilities.

DEPARTMENT: Public Works

CONTACT INFORMATION: Joe Guckavan, jguckavan@townofcarrboro.org, 919-918-7427

INFORMATION: Town staff recognize the need for repairs, upgrades, and modifications to Town facilities in order to support services provided to citizens. Upon staff discussions we believe it is necessary to prepare a master facilities plan for the purpose of identifying, categorizing, prioritizing, budgeting and funding various projects. The study will be performed in-house with several steps to the process.

1. Staff will identify urgent needs in order to address items that may interrupt service or cause additional impacts and costs to facilities if not addressed right away (i.e. roofs, parking lots, etc.) The purpose of this phase is to identify critical issues in time for discussion during the budget preparations this year in order to perform work in Fiscal Year 2019-2020.

Staff will begin the process of preparing a facilities master plan for use in planning and decision making for subsequent years. Staff will begin assessing current conditions of town facilities and preparing a document to inform decisions as we plan for repairs, upgrades and modifications in order to provide and maintain town facilities to best serve Carrboro citizens.

FISCAL & STAFF IMPACT: The Town facilities master plan will be performed by town staff, possibly supplemented by some professional services to evaluate certain components of facilities. This will require each department to invest several hours for input and discussion regarding departmental needs. In addition, Public Works need to invest several hours per week over the next year in order to lead the process and develop the master plan. The estimated cost for professional services to supplement the study is less than \$10,000

RECOMMENDATION: Staff recommends proceeding with an in-house study and preparation of a Facilities Master Plan as outlined above.