



SPLOST Project Initiation Package

1. **Date:** July 16, 2021

2. **Project Name and Requesting Department:**

The Department of Facilities Management is requesting through the procurement process to address the Parking structure maintenance repairs that have become a life safety concern. This project is funded from SPLOST Category 3I – County Courthouse Administrative Complex including Parking. The total amount of this project shall not exceed \$11,100,000.00.

Clyde Stovall, Director Facilities Management Department Clyde P. Stovall Date July 16, 2021

3. **Deputy COO Head:**

Approved: Chief Jack Lumpkin, Deputy COO N/A Date _____

4. **Prepared by SPLOST Program Management Team:**

Chris Kingsbury, SPLOST Program Manager
Ernest Slaughter, SPLOST Program Management Coordinator

5. **Need and Purpose:**

A need assessment was completed on this project in 2018 and updated in 2021, which addresses major deficiencies that have occurred over the years for the Courthouse Parking Deck. This project has long been neglected for basic maintenance to preserve the structural component of this facility. Throughout the facility, there are signs of exposed steel members, crumbling concrete and other items that pose a safety factor. The Parking Deck project is utilized by Administration Staff, Courthouse Staff and the Public. This project is funded from SPLOST Category 3I – County Courthouse Administrative Complex including Parking. The total amount of this project shall not exceed \$11,100,000.00.

6. **Requested Services and Work Scope:**

a. **Type of Work Being Requested.** Services shall include, personnel and materials necessary to provide the goods or services that are in compliance with specifications as authorized by the County.

	a.	Construction
X	b.	Renovation/Restorations/Repairs (Courthouse Parking Deck)
	c.	Engineering /Civil/Parks & Special Works



d.	Architectural/Building Renovation
e.	Mechanical/Electrical/Plumbing Repairs
f.	Transportation
g.	Others

b. **Brief Description of Proposed Project:** Attached plans (location map, cross sections, renderings, etc.), if available
 All work for this project is defined in a report prepared for DeKalb County Courthouse Parking Deck Assessment.

- c. **Pre-Construction Services When Required for Various Project Task:**
- Use of current on-call firm for services N/A
 - Right of way or land acquisition required: N/A
 - Environmental and permits required: N/A
 - Utility design or coordination: N/A

7. **Proposed Budget (Including supporting details, detailed preliminary or final cost estimates, and SPLOST category)**

Category	Estimated Cost	SPLOST Fund	Other Funds
Design	\$500,000.00	N/A	N/A
Right of Way/Land Acquisition	N/A	N/A	N/A
Utilities (Reimbursable Costs)	N/A	N/A	N/A
Environmental Mitigation	N/A	N/A	N/A
Construction	\$10,600,000.00	320-104790-80653-541301-1.1.3-602007	N/A
Procurement of Goods	N/A	N/A	N/A
Total Estimated Cost	\$11,100,000.00		

Approval Capital and Grants: Vera D Andrew Date 7.21.21



8. Expected Start and Finish Dates:

Category	Anticipated Start	Anticipated Completion
Design	August 2021	December 2021
Right of Way/Land Acquisition	N/A	N/A
Utilities (Reimbursable Costs)	N/A	N/A
Environmental Mitigation	N/A	N/A
Construction	January 2022	December 2022

9. Program Manager Action:

a. Date PM received:

July 16, 2021

b. PM Recommendation:

Proceed to BOC for approval.

Ernest Slaughter, Program Management Coordinator

Ernest Slaughter Date 9-29-2021

10. SEC Action

a. SEC Action

Approve:

Disapprove:

Defer:

[Signature] _____ Date 9/29/21

DEKALB COUNTY SPLOST

A summary of recommended projects to be completed using Category 3I Funds,
County Courthouse Administrative Complex, including Parking

Introduction

After the successful passage of Dekalb County's SPLOST in 2017, and completion of the initial high priority projects; including, but not limited to resurfacing roads, purchase of public safety vehicles, improvements to parks and community facilities, the major vertical portion of the SPLOST program began spooling up. The first significant vertical public safety project – construction of a new FS 7 - broke ground this February. DeKalb's SPLOST Program is a "pay you as go" model; the county has elected to not encumber its program with bond debt. The cash flow projections are based on an approximate monthly revenue stream of \$5.2M; which after 39 months of collections, has generated over \$203M. The BOC has authorized over \$128M of expenditures and there are over \$50M of pending requests for additional resurfacing, sidewalks bridge repairs and park improvement projects. The program has a cash reserve target of approximately three months of collections, approximately \$15M, and the current financial situation means we are now in a position to program major capital projects at the County Courthouse and the Trinity Street Parking Deck.

The SPLOST team has completed background work on projects for Category 3I, having a projected budget of \$16,500,000. Our team has performed structural analysis, facility condition reports, space needs analysis and condition appraisal reports on the buildings located withing the category listed above. Based on the background work completed to date, including the initial work of the County's Facility Management Group undertaken in support of the SPLOST referendum, we have developed recommendations for projects to be completed using 3I funds. Below are the projects listed in order of importance and completion status:

Category 3I - Budget \$16,500,000

1. **Downtown Courthouse-Elevator Modernization** (Category 3I \$915,187 Complete)
 - The downtown courthouse complex is served by 8 elevators. Based on the facility condition assessment it appears that conveying systems show an accelerated rate of aging due to a lack of routine preventative and corrective maintenance. It was determined in late 2019 that a full modernization be completed to bring all conveying systems up to current code and life safety standards

2. Downtown Courthouse-Chiller Replacement & HVAC Upgrades (Category 3I \$910,000 in progress)

- The downtown courthouse is served by two centrifugal chillers that were installed when the building was originally constructed in 2003. Based on the facility condition assessment it appears that HVAC systems show an accelerated rate of aging due to a lack of routine preventative and corrective maintenance. Currently the primary chiller requires resetting at least once a week to maintain an acceptable interior comfort level, the back up chiller is not operable at this time, and it has been determined that the cost of repair exceeded the cost of replacement. As a result, cost estimates were solicited from Dekalb on-call HVAC contractors for replacement of the chillers and associated pumps at the courthouse complex. HVH Mechanical provided the most responsive quote, and the project was initiated through the SPLOST program with work set to begin in Q4 2021.

Downtown Courthouse-Roof Restoration (Category 3I \$1,600,000 in progress)

- In March of 2021 a Roof Insulation Moisture report at the Downtown Courthouse Complex was completed by National Building Contractors. Based this report and the facility condition assessment it appears that roof systems show an accelerated rate of aging due to a lack of routine preventative and corrective maintenance. Multiple areas of water infiltration and saturated roof insulation were identified. As a result, cost estimates were solicited from Dekalb on-call roofing contractors for replacement or restoration of roof systems at the courthouse complex. Roof restoration with a full 20-year warranty proved to be the most cost effective and the project was initiated through the SPLOST program with work set to begin in Q4 2021.

3. Downtown Courthouse-Parking Structure Repairs (Category 3I \$11,000,000 PIP pending)

- In Q3 2020 a preliminary structural assessment of the parking structure at the Downtown Courthouse Complex was completed. At the end of Q2 2021 a final condition assessment was completed. Based on the structural report completed by Khafra Engineering major repairs are required to extend the life of this highly used parking structure in downtown Decatur. Cost estimates were developed by Khafra and the SPLOST team and include (but are not limited to) design, construction, security enhancements and elevator modernization.

4. Downtown Courthouse-Electrical Systems, Fire Alarm & Emergency Generator Repair (Category 3I \$1,550,000 estimating)

- Based on the facility condition assessment prepared by CGL it appears that electrical & emergency generator systems show an accelerated rate of aging due to a lack of routine preventative and corrective maintenance. Electrical systems will also benefit from a complete facility LED lighting upgrade. This type of electrical system upgrade is typical within most county and local governments and provide a more consistent light that requires less energy and nearly zero maintenance.

5. Downtown Courthouse-Security Upgrades (Category 3I \$1,600,000 estimating)

➤ The Sheriff located within the Downtown Courthouse has identified multiple security enhancements that should be completed to protect all occupants of the courthouse as well as the officers themselves. These are standard security requests that are in line with upgraded security procedures and equipment being put in place at almost all county and local governments as funding becomes available.

❖ **Downtown Courthouse-Interior Paint & Carpet (Category 3I \$1,200,000 ROM estimate)**

➤ Based on the facility condition assessment prepared by CGL it appears that interior painting and carpet show a normal rate of aging due to very high use of this specific facility. It is the SPLOST team recommendation that if any funds remain available after items 1 thru 6 above are completed that a project be initiated to replace carpet and paint the Downtown Courthouse Facility.

Category Financial Snapshot:

Category 3I		
Item 1	Elevator Modernization (complete)	\$915,187
Item 2	Chiller Replacement & HVAC Upgrades	\$910,000
Item 3	Roof Restoration	\$1,600,000
Item 4	Parking Structure Repairs	\$11,000,000
Item 5	Electrical, Fire Alarm, Generator Repairs*	\$1,550,000
Item 6	Security Upgrades*	\$1,600,000
Total cost for recommended projects		\$17,575,187
Category Budget		\$16,500,000
Category Shortfall		-\$1,075,187

* Line Item 5 & 6 are scalable projects in order to remain within the 16.5MM category budget

It is the understanding of the SPLOST team that additional funds from another source may be available to complete additional projects within this category. It is our recommendation that any outside funds (such as parking deck revenue) be dedicated to completion of the work outlined above.

Conclusion

The project's listed above represent the need to repair and replace major building systems that have been overlooked because of deferring maintenance. It is our overall recommendation to repair all major building systems before completing any cosmetic painting, carpeting or new courtroom construction. The SPLOST team has agreed that we must get the building systems at the Downtown Courthouse "off life support before we can perform any plastic surgery."

❖ Interior Paint & Carpet will only be completed if the above outlined projects are completed below the estimated budgets.