

# Facilities Condition Assessment Executive Summary Report

*Prepared by Kitchell  
For*

City of Santa Clara, California



February 21, 2018



## **ACKNOWLEDGEMENTS**

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## BACKGROUND

In April 2017, the City of Santa Clara selected Kitchell CEM to perform Facility Condition Assessments (FCA's) for Parks and Recreation Department facilities, including 47 parks and 65 buildings, located within the City of Santa Clara. The purpose of this assessment was to:

- Inventory all Parks & Recreation assets for use in the City's Enterprise Asset Management System/Geographic Information System for use in a work order system;
- Assess asset conditions;
- Identify current deficiencies of the assets inventoried;
- Determine the costs of repair and/or replacement of the current deficiencies;
- Forecast anticipated future necessary renewals and costs for site systems over a 20-year life cycle;
- Assist the City in preventive maintenance planning; and,
- Use in the Department's Capital Improvement Project (CIP) budget planning.

The report may also have other uses and benefits such as future updates of the Park System Nexus Study, or Facility Master Planning.

## ASSESSMENT METHODOLOGY

In assessing the condition of all the facilities, including parks and buildings, Kitchell's team of professional engineers and architects inventoried each asset and entered them into a data base for inclusion in the City's Enterprise Asset Management System, identifying and noting those items in need of repair and/or replacement ("deficiencies") in order to preserve the existing facilities and enhance the safety and longevity of the facilities. Budget estimates were developed for observed deficiencies and placed in the appropriate priority year of need. The methodology used in this assessment included: a visual non-destructive inspection of the facilities using industry best-practices checklists; interviews with maintenance personnel; and analysis based on the available documentation and visual inspection. Observed deficiencies were assigned a category dependent on current condition. The sum of all deficiencies for a location was then compared to the probable construction cost of a similar facility if constructed today on the same site. This yielded a "Park Condition Index," (PCI) or "Building Condition Index" (BCI), for each facility that coincided with one of four condition ratings ("Critical", "Poor", "Fair", or "Good") for each park and building for decision making purposes.

Elements that were assessed/inspected include the following:

- Park Elements: Visual examinations of roadways, parking lots, pedestrian pathways, playing field and courts, playgrounds, site assets (such as fencing, walls, picnic tables, benches, signage, drinking fountains, etc.), landscaping, and above-ground stormwater items were observed.
- Architectural Elements: Visual examination of roof material, flashing, penetrations, skylights and other appurtenances on the roof. Exterior walls, windows and doors were examined for irregularities, structural damage, wear and energy consuming issues. Interior finishes were observed for deficiencies and wear. The site was observed for pathway damage, and obvious access barriers.



- Mechanical/Electrical/Plumbing/Fire Sprinkler System/Fire Alarm System: Visual examination of mechanical, electrical, and plumbing to determine condition and remaining useful life. Electrical Systems reviewed included power distribution, emergency power, lighting systems and fire alarm. Mechanical systems reviewed included HVAC, plumbing fixtures, visible waste and vent lines, pumps and motors, and sprinkler system adequacy. Kitchell only examined and noted if a fire sprinkler and fire alarm system existed in a building but did not perform an assessment to verify condition or useful life of the system.
- Water Intrusion Observation: Visual evaluation of the building envelope included roofing, exterior skin, and windows.
- ADA Compliance Observation: Notation of any readily observable ADA deficiencies. The ADA assessment did not include exhaustive testing or measuring, but focused on visible barriers.
- Life Safety Hazards: Immediate notification to the City of any life safety hazards observed at the City facilities. There were no identified deficiencies for life safety that would necessitate any of the parks, buildings or portion of the buildings being immediately closed.
- Vertical Transportation: Visual observation of elevators and elevator equipment for ADA compliance, expected remaining useful life and operation.

## FACILITY CONDITION INDEX (FCI)

The FCI is an industry standard asset management tool which measures the “constructed asset’s condition at a specific point in time” (US Federal Real Property Council, 2008). It is a functional indicator resulting from an analysis of operational indicators (such as repair needs) to obtain an overview of a facility’s condition expressed as a numerical value.

The first publication that described the use of FCI data, financial modeling, and the use of computerized maintenance management systems application was published by the National Association of College University Business Officers (NACUBO) in 1991 and quickly became the standard for post-secondary institutions across North America. Recently, condition index measures have been adopted by the US Federal Real Property Council, American Public Works Association, and other public agencies across North America.

The Park Condition Index (PCI) and Building Condition Index (BCI) used in this report are equivalent to the Facility Condition Index (FCI). The PCI represents park reports and the BCI represents building reports, respectively.

For the City of Santa Clara Parks & Recreation Facility Condition Assessment, the PCI and BCI are obtained by aggregating the total cost of any needed or outstanding repairs, renewal or upgrade requirements at a park or a building (hence referred to as “Current Needs”) compared to the current total replacement cost of the facility components. It is the ratio of the estimated cost to repair the identified deficiencies and the estimated replacement value of the park or building. The PCI/BCI describes the relative state of the physical condition of a facility versus a new facility with identical program and compliance with all current code requirements. Land value and program expansion needs are not considered when evaluating PCI/BCI. The formula is expressed here:



$$PCI \text{ or } BCI = \frac{\text{Current Needs}}{\text{Total Replacement Cost}} \times 100$$

- The **Current Needs** is the sum of the capital improvement costs for an assessed facility from Year 1 to Year 5. Escalation is not factored into the anticipated Current Needs costs.
- The **Total Replacement Cost** is the current replacement cost of the facility and is based on Kitchell's experience constructing similar facilities which includes the following: estimating contingency, general conditions, overhead/profit, insurance bonds, construction contingency, architect/engineer fees, construction management, permit, City/Client administration, etc. Specialized systems not integral (e.g.; irrigation systems or waste water treatment systems) to the park or building, as well as inspections and utility company fees, are excluded from total replacement costs.

It is important to note that the PCI/BCI only compares the cost to repair, renew or upgrade an existing facility versus replacing with a new similar facility. It is possible that an older well-maintained park or building requiring few upgrades could receive a similar PCI/BCI rating as a newer park or building that required minor upgrades. *Estimated costs to address deficiencies assume an "in-kind" or comparable replacement.* This assessment *does not* consider facility expansion to serve additional population, or conversion of a facility to serve new and/or different needs. This assessment focuses on facilities that serve a previously established capacity and programmatic need.

The PCI/BCI scores are an accurate functional indicator. As the PCI/BCI values increase, the condition of the facility decreases. The categories are intended to provide those managing the facilities with the ability to plan repairs and the related expenditures over time and to begin a dialog regarding the importance for each repair. Table 1 below provides current industry standard subjective benchmarks indicating condition ratings for facilities with various PCI/BCI ranges. The grades "Critical," "Poor," "Fair," and "Good" have been added as a benchmark associating the facility's condition with its respective PCI/BCI range.



**Table 1. Relationship of Facility Condition Index Grade to Impacts to Components, Failure Risk, Residents and Staff**

<b>Common Implications of PCI/BCI to Asset Portfolios</b>				
<b>PCI/BCI Grade</b>	<b>Impact to Facilities and Components</b>	<b>Examples of Component Issues</b>	<b>User Complaints and Morale</b>	<b>Maintenance Personnel Impact</b>
Over 30  Critical	Facilities will look worn with obvious deterioration. Equipment failure occurring frequently. Occasional building shut down will likely occur. Management risk is high. May also have health and safety issues, though none were identified in this study.	Replacement of multiple systems required (i.e. mechanical, electrical, architectural and structural). Building heating system failure. Evacuation of upper floor due to unaddressed roof leakage. Structural issues including envelope replacement.	User complaints will be very high with an unmanageable level of frequency. Lack of maintenance will affect user attitudes and morale.	Facilities personnel will not be able to provide regular scheduled maintenance due to high levels of “reactive” calls.
11 to 30  Poor	Facilities will look worn with apparent and increasing deterioration. Frequent component and equipment failure may occur. Occasional building shut down will occur.	Replacement of specific major systems required, such as heating and plumbing systems, complete interior renovations, building envelope restoration. Shut down may affect users (i.e. roof or pipe leakage).	User complaints will be high with increased level of frequency. Concern about negative user morale will be raised and become evident.	Facilities personnel time will likely be diverted from regular scheduled maintenance and forced to “reactive” mode.
5 to 10  Fair	Facilities are beginning to show signs of wear. More frequent component and equipment failure will occur.	Repairs and replacement of specific systems, i.e. boiler, window replacements, interior renovations.	User complaints will occur with higher level of frequency. User morale may be affected.	Facilities personnel time may at times be diverted from regular scheduled maintenance.
0 to 4  Good	Facilities will look clean and functional. Limited and manageable component and equipment failure may occur.	Repairs and replacement are more of an aesthetic or general nature, such as wall painting, carpet replacement, roof repair, window caulking.	User complaints will be low and manageable. User morale will be positive and evident.	Facilities personnel time will be devoted to regular scheduled maintenance.





Below are examples of observed asset conditions in the categories of Critical, Poor, Fair, and Good.



**Critical**—Facility prioritization description that defines the condition of the asset in the category as requiring improvement in order to prevent imminent failure, correct a cited safety hazard, replace an item in order to prevent intermittent operation and rapid deterioration, and alleviate conditions that are not currently hazardous, but could become hazardous if not remedied. (Example: Rotary Park Playground).



**Poor**—Facility prioritization description that defines the condition of the asset in the category as in decline, requiring expected maintenance in order to avoid further predictable deterioration, potential service down time, and associated damage or higher costs if deferred further. (Example: Maywood Park BBQ missing from picnic area, cracked table & foundation.)



**Fair**—Facility prioritization description that defines the condition of the asset in the category as being useful but need of improvement, but are not yet in decline. These items include sensible improvements to existing conditions that are not required for basic function or usability, cyclical maintenance, physical and cosmetic improvements. They provide long term maintenance cost reductions. (Example: Parkway Park)



**Good**—Conditions in this category cite capital improvements or replacements that would not need to be addressed in the foreseeable future. (Example: Central Park Annex new picnic area with new plantings and amenities.)





## SUMMARY OF PARK AND BUILDING CONDITION INDEX AND GRADE

Individual facility condition assessment reports were prepared for Parks & Recreation Department parks and buildings (see Appendix C). A total of forty-seven (47) park sites and sixty-five (65) buildings were assessed. Details of each deficiency were captured and recorded in the Facility Condition Assessment database. The summary tables below (Table 2 Parks, Table 3 Buildings) list the parks and buildings in alphabetical order. They provide the value of current needs in the coming years 1-5 and the total park or building replacement costs (“as is”) which are used to factor the condition index (PCI, BCI) and grade. The summary graphs illustrate (Figure 2. Parks, Figure 3. Buildings) the relative grades of the facilities from Critical to Good based on the facility condition assessments.

**Table 2. Park PCI & Condition Grades**  
(Current Needs Years 1-5 without escalation added.)

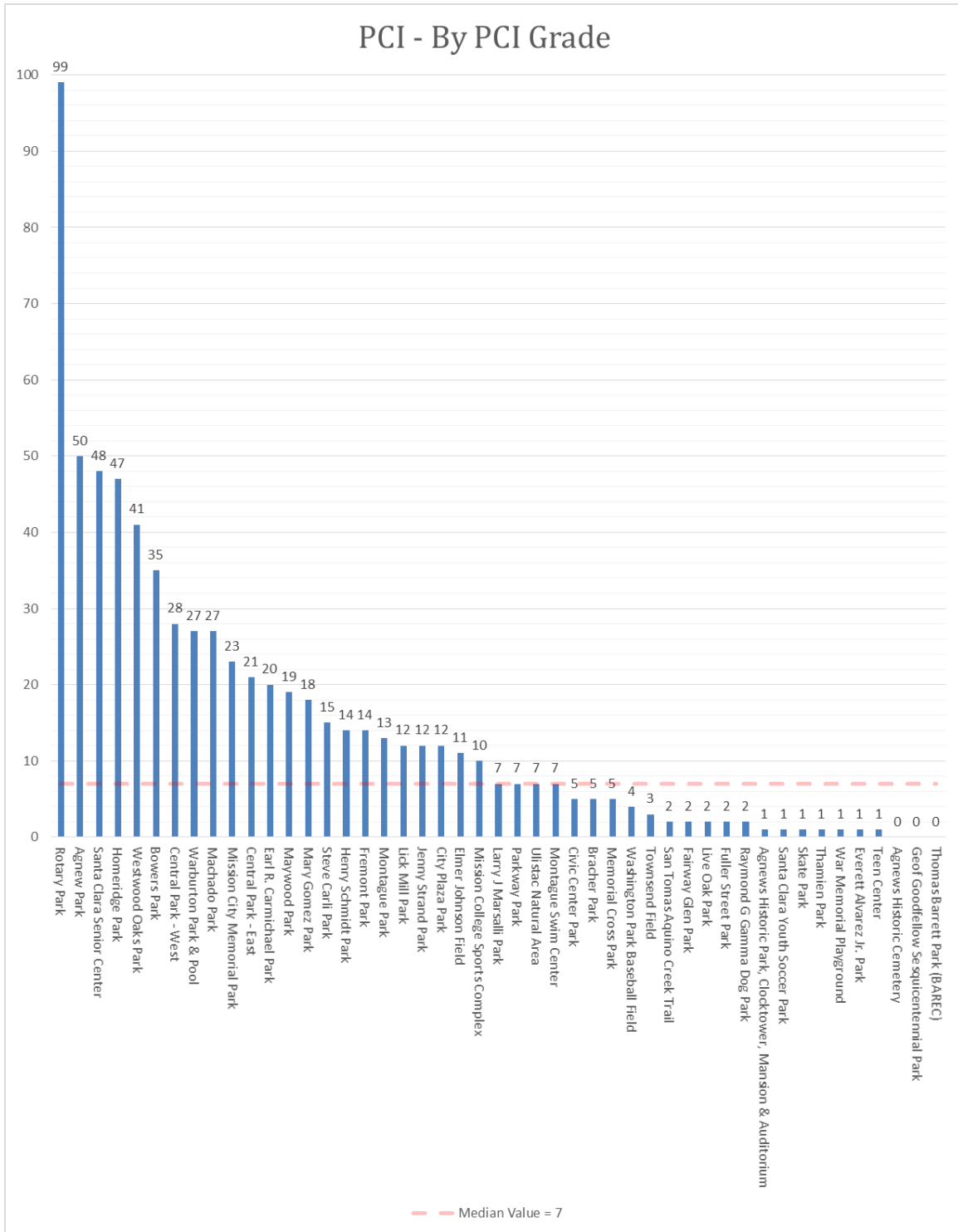
PARK SITE	CURRENT NEEDS	TOTAL PARK REPLACEMENT COST	PCI	GRADE
Agnew Park	\$388,354	\$786,168	50	Critical
Agnews Historic Cemetery	\$0	\$359,935	0	Good
Agnews Historic Park, Clocktower, Mansion & Auditorium	\$11,539	\$3,278,089	1	Good
Bowers Park	\$583,989	\$1,699,330	35	Critical
Bracher Park	\$41,134	\$992,336	5	Fair
Central Park - East	\$2,607,328	\$12,846,914	21	Poor
Central Park - West	\$1,402,164	\$5,112,474	28	Poor
City Plaza Park	\$38,002	\$338,104	12	Poor
Civic Center Park	\$41,164	\$937,765	5	Fair
Earl R. Carmichael Park	\$631,380	\$3,221,465	20	Poor
Elmer Johnson Field	\$47,312	\$459,639	11	Poor
Everett Alvarez Jr. Park	\$2,392	\$770,680	1	Good
Fairway Glen Park	\$31,028	\$1,613,055	2	Good
Fremont Park	\$71,289	\$518,591	14	Poor
Fuller Street Park	\$8,605	\$799,562	2	Good
Geof Goodfellow Sesquicentennial Park	\$0	\$160,482	0	Good
Henry Schmidt Park	\$433,602	\$3,151,804	14	Poor
Homeridge Park	\$443,915	\$948,347	47	Critical
Jenny Strand Park	\$192,079	\$1,622,998	12	Poor
Larry J Marsalli Park	\$119,686	\$1,994,604	7	Fair
Lick Mill Park	\$342,352	\$2,960,932	12	Poor
Live Oak Park	\$19,634	\$1,484,676	2	Good
Machado Park	\$257,623	\$959,152	27	Poor
Mary Gomez Park	\$351,575	\$2,032,090	18	Poor



Maywood Park	\$487,782	\$2,570,053	19	Poor
Memorial Cross Park	\$4,035	\$98,675	5	Fair
Mission City Memorial Park	\$1,173,683	\$5,279,905	23	Poor
Mission College Sports Complex	\$696,694	\$6,968,950	10	Fair
Montague Park	\$339,809	\$2,684,563	13	Poor
Montague Swim Center	\$27,826	\$398,429	7	Fair
Parkway Park	\$40,604	\$672,415	7	Fair
Raymond G Gamma Dog Park	\$6,104	\$377,960	2	Good
Rotary Park	\$218,125	\$220,887	99	Critical
San Tomas Aquino Creek Trail	\$83,952	\$4,301,154	2	Good
Santa Clara Senior Center	\$239,707	\$508,130	48	Critical
Santa Clara Youth Soccer Park	\$24,235	\$5,907,808	1	Good
Skate Park	\$4,508	\$928,485	1	Good
Steve Carli Park	\$154,176	\$1,095,243	15	Poor
Teen Center	\$563	\$269,356	1	Good
Thamien Park	\$4,017	\$1,774,012	1	Good
Thomas Barrett Park (BAREC)	\$0	\$540,082	0	Good
Townsend Field	\$13,213	\$643,926	3	Good
Ulistac Natural Area	\$21,398	\$306,362	7	Fair
War Memorial Playground	\$3,006	\$650,033	1	Good
Warburton Park & Pool	\$455,307	\$1,730,636	27	Poor
Washington Park Baseball Field	\$51,119	\$1,286,701	4	Good
Westwood Oaks Park	\$357,274	\$875,039	41	Critical
<b>TOTAL PARKS NEEDS YRS 1-5</b>	<b>\$12,473,283</b>	<b>\$89,137,996</b>	<b>14</b>	<b>Poor</b>



Figure 2. Parks





**Table 3. Building BCIs & Condition Grades**  
(Current Needs Years 1-5 without escalation added.)

PARK BUILDINGS	CURRENT NEEDS	TOTAL REPLACEMENT COST	BCI	GRADE
Agnew Park	\$117,864	\$1,813,786	7	Fair
Agnews Historic Cemetery	\$356	\$1,592,904	1	Good
Agnews Historic Park, Clocktower, Mansion & Auditorium	\$44,171	\$59,710,151	1	Good
Bowers Park	\$277,299	\$6,286,660	5	Fair
Bracher Park	\$451	\$552,207	1	Good
Central Park – East (excluding ISC)	\$621,477	\$10,948,533	6	Fair
Central Park – West (excluding CRC)	\$89,531	\$1,099,104	9	Fair
City Plaza Park	\$649	\$276,276	1	Good
Community Recreation Center	\$1,026,940	\$31,465,160	4	Good
Earl R. Carmichael Park	\$8,131	\$4,984,727	1	Good
Elmer Johnson Field	\$7,846	\$56,982	14	Poor
Everett Alvarez Jr. Park	\$13,315	\$888,840	2	Good
Fuller Street Park	\$6,012	\$530,968	2	Good
Henry Schmidt Park	\$177,985	\$2,784,396	7	Fair
Homeridge Park	\$115,858	\$509,729	23	Poor
International Swim Center	\$24,426,271	\$29,858,132	82	Critical
Jenny Strand Park	\$5,522	\$214,511	3	Good
Larry J Marsalli Park	\$247,223	\$849,549	30	Critical
Lick Mill Park	\$319,633	\$5,766,312	6	Fair
Live Oak Park	\$13,360	\$430,084	4	Good
Machado Park	\$380,100	\$1,784,052	22	Poor
Mary Gomez Park	\$1,120,356	\$6,687,925	17	Poor
Maywood Park	\$381,999	\$1,784,052	22	Poor
Mission City Center for the Performing Arts	\$15,640	\$40,462,347	1	Good
Mission City Memorial Park	\$772,945	\$9,401,353	9	Fair
Mission College Sports Complex	\$191,860	\$3,419,649	6	Fair
Montague Park	\$334,721	\$6,743,293	5	Fair
Montague Swim Center	\$2,985,133	\$5,253,915	57	Critical
Parkway Park	\$ -	\$928,132	0	Good
Santa Clara Senior Center	\$503,972	\$32,546,908	2	Good
Santa Clara Youth Soccer Park	\$141,597	\$7,043,303	3	Good
Skate Park	\$9,975	\$458,756	3	Good
Steve Carli Park	\$ -	\$1,588,000	0	Good
Teen Center	\$190,891	\$9,291,939	3	Good

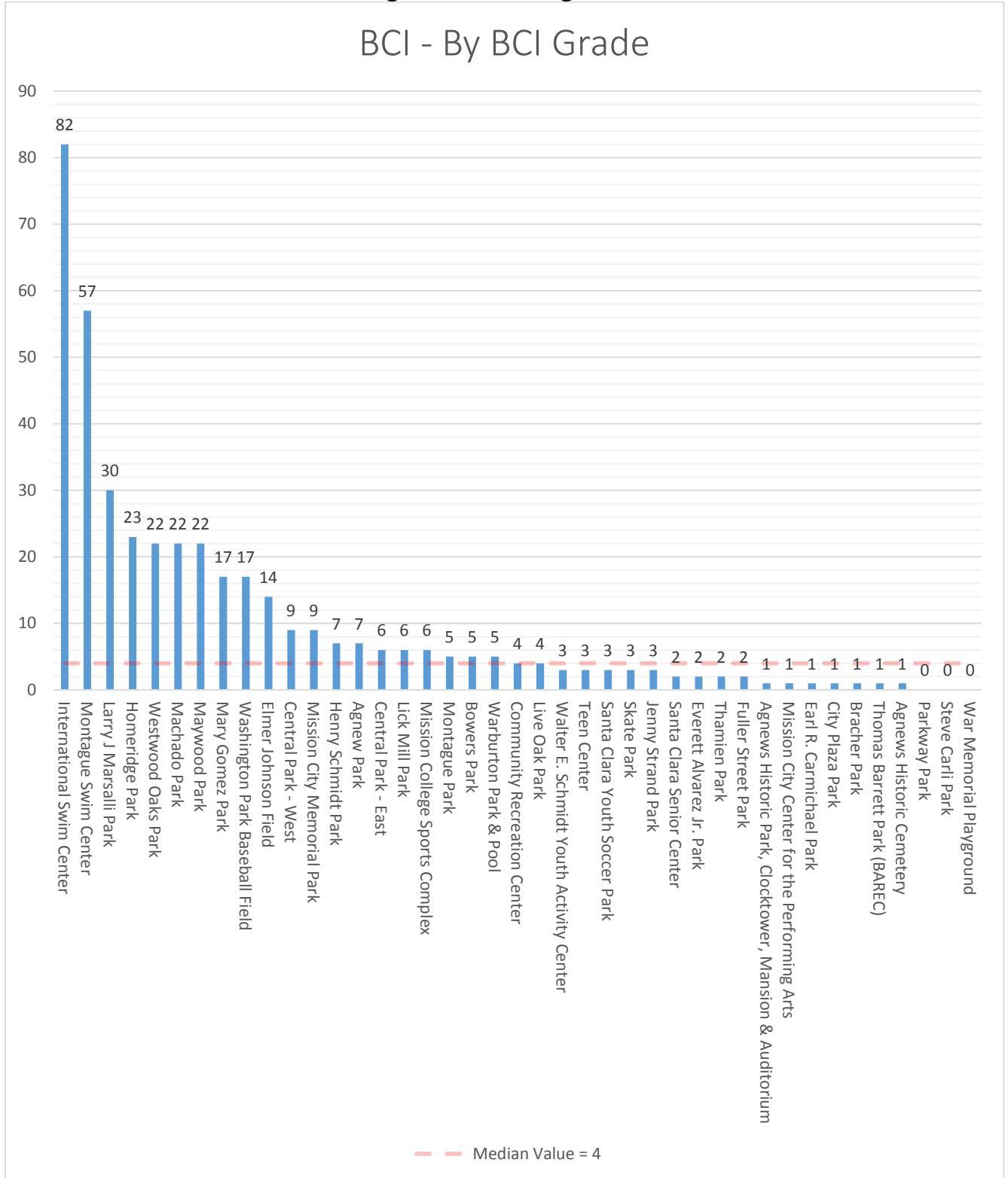


Thamien Park	\$8,012	\$530,968	2	Good
Thomas Barrett Park (BAREC)	\$564	\$589,374	1	Good
Walter E. Schmidt Youth Activity Center	\$452,474	\$20,968,986	3	Good
War Memorial Playground	\$ -	\$553,269	0	Good
Warburton Park & Pool Buildings	\$204,072	\$4,765,381	5	Fair
Washington Park Baseball Field Buildings	\$385,192	\$2,296,838	17	Poor
Westwood Oaks Park Building	\$386,397	\$1,827,566	22	Poor
<b>TOTAL PARK BUILDING NEEDS YRS 1-5</b>	<b>\$35,985,794</b>	<b>\$319,545,017</b>	<b>12</b>	<b>Poor</b>



Figure 3. Buildings

BCI - By BCI Grade







**SYSTEM LIFE CYCLE NEEDS BY FACILITY CONDITION GRADE**

This section of the Executive Summary provides present value information related to Parks & Recreation current system needs over a 20-year life cycle period, grouped by deficiency grade, Critical to Good. Tables 4a through Table 4d convey the Parks Current Needs by corresponding PCI Grade and provide the corresponding current (present value) cost without escalation for years 1-5, 6-10, and 11-20. The total PCI is determined as the median value of the specific grade group. Tables 5a through 5d convey the Building Current Needs by corresponding BCI Grade and provide the corresponding current (present value) cost without escalation for years 1-5, 6-10, and 11-20. The total BCI is determined as the median value of the specific grade group. (\*Note: Due to size of Central Park and the number of buildings and facilities assessed, the International Swim Center and Community Recreation Center are assessed separately from other Central Park buildings included in the Central Park-East and Central Park-West reports).

**Table 4a. Parks—CRITICAL (PCI over 30)**  
(without escalation)

PARK	PCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
Rotary Park	99	\$218,125	\$24,238	\$24,136	\$266,499
Agnew Park	50	\$388,354	\$58,632	\$75,637	\$522,623
Santa Clara Senior Center	48	\$239,707	\$39,178	\$184,993	\$463,878
Homeridge Park	47	\$443,915	\$100,975	\$8,237	\$553,127
Westwood Oaks Park	41	\$357,274	\$52,673	\$58,153	\$468,100
Bowers Park	35	\$583,989	\$174,868	\$64,550	\$823,407
<b>TOTAL</b>	<b>48</b>	<b>\$2,231,364</b>	<b>\$450,564</b>	<b>\$415,706</b>	<b>\$3,097,634</b>

**Table 4b. Parks—POOR (PCI between 11-30)**  
(without escalation)

PARK	PCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
Central Park - West	28	\$1,402,164	\$283,393	\$697,295	\$2,382,852
Warburton Park & Pool	27	\$455,307	\$122,747	\$91,632	\$669,686
Machado Park	27	\$257,623	\$213,854	\$14,037	\$485,514
Mission City Memorial Park	23	\$1,173,683	\$156,781	\$224,314	\$1,554,778
Central Park - East	21	\$2,607,328	\$1,573,657	\$4,394,997	\$8,575,982
Earl R. Carmichael Park	20	\$631,380	\$98,126	\$513,704	\$1,243,210
Maywood Park	19	\$487,782	\$91,637	\$128,642	\$708,061
Mary Gomez Park	18	\$351,575	\$296,186	\$176,817	\$824,578
Steve Carli Park	18	\$154,176	\$216,037	\$584,228	\$954,441
Fremont Park	14	\$71,289	\$23,222	\$387,407	\$481,918
Henry Schmidt Park	14	\$433,602	\$130,181	\$1,490,377	\$2,054,160



Montague Park	13	\$339,809	\$378,294	\$193,701	\$911,804
City Plaza Park	12	\$38,002	\$38,591	\$57,684	\$134,277
Jenny Strand Park	12	\$192,079	\$85,194	\$203,613	\$480,886
Lick Mill Park	12	\$342,352	\$382,491	\$213,710	\$938,553
Elmer Johnson Field	11	\$47,312	\$237,366	\$76,506	\$361,184
<b>TOTAL</b>	<b>18</b>	<b>\$8,985,463</b>	<b>\$4,327,757</b>	<b>\$9,448,664</b>	<b>\$22,761,884</b>

**Table 4c. Parks—FAIR (PCI between 5-10)**  
(without escalation)

PARK	PCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
Mission College Sports Complex	10	\$696,694	\$76,370	\$6,188,840	\$6,961,904
Larry J Marsalli Park	7	\$119,686	\$215,976	\$1,642,235	\$1,977,897
Montague Swim Center	7	\$27,826	\$72,596	\$406	\$100,828
Parkway Park	7	\$40,604	\$34,421	\$373,410	\$448,435
Ulistac Natural Area	7	\$21,398	\$48,840	\$143,119	\$213,357
Bracher Park	5	\$41,134	\$8,102	\$424,820	\$474,056
Civic Center Park	5	\$41,164	\$72,850	\$50,518	\$164,532
Memorial Cross Park	5	\$4,035	\$50,033	\$5,958	\$60,026
<b>TOTAL</b>	<b>7</b>	<b>\$992,541</b>	<b>\$579,188</b>	<b>\$8,829,306</b>	<b>\$10,401,035</b>

**Table 4d. Parks—GOOD (PCI between 0-4)**  
(without escalation)

PARK	PCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
Washington Park Baseball Field	4	\$51,119	\$58,794	\$438,243	\$548,156
Townsend Field	3	\$13,213	\$1,862	\$140,824	\$155,899
Fairway Glen Park	2	\$31,028	\$34,348	\$296,191	\$361,567
Fuller Street Park	2	\$8,605	\$104,880	\$299,319	\$412,804
Live Oak Park	2	\$19,634	\$69,735	\$507,396	\$596,765
Raymond G Gamma Dog Park	2	\$6,104	\$152,815	\$83,410	\$242,329
San Tomas Aquino Creek Trail	2	\$83,952	\$165,570	\$1,297,477	\$1,546,999
Agnews Historic Park, Clocktower, Mansion & Auditorium	1	\$11,539	\$138,644	\$560,670	\$710,853
Everett Alvarez Jr. Park	1	\$2,392	\$93,653	\$363,688	\$459,733
Santa Clara Youth Soccer Park	1	\$24,235	\$43,922	\$4,443,282	\$4,511,439



Skate Park	1	\$4,508	\$15,166	\$171,309	\$190,983
Teen Center	1	\$563	\$53,351	\$106,428	\$160,342
Thamien Park	1	\$4,017	\$255,319	\$515,999	\$775,335
War Memorial Playground	1	\$3,006	\$13,356	\$358,454	\$374,816
Agnews Historic Cemetery	0	\$ -	\$60,934	\$291,479	\$352,413
Geof Goodfellow Sesquicentennial Park	0	\$ -	\$5,958	\$149,637	\$155,595
Thomas Barrett Park (BAREC)	0	\$ -	\$8,666	\$474,210	\$482,876
<b>TOTAL</b>	<b>1</b>	<b>\$263,915</b>	<b>\$1,276,973</b>	<b>\$10,498,016</b>	<b>\$12,038,904</b>

**Table 5a. Buildings—CRITICAL (BCI over 30)**  
(without escalation)

PARK BUILDINGS	BCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
International Swim Center	82	\$24,426,271	\$258,626	\$167,767	\$24,852,664
Montague Swim Center	57	\$2,985,133	\$7,202	\$7,202	\$2,999,537
<b>TOTAL</b>	<b>57</b>	<b>\$27,411,404</b>	<b>\$265,828</b>	<b>\$174,969</b>	<b>\$27,852,201</b>

**Table 5b. Buildings—POOR (BCI between 11-30)**  
(without escalation)

PARK BUILDINGS	BCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
Larry J Marsalli Park	30	\$247,223	\$6,294	\$9,194	\$262,711
Homeridge Park	23	\$115,858	\$3,837	\$ -	\$119,695
Machado Park	22	\$380,100	\$519	\$8,057	\$388,676
Maywood Park	22	\$381,999	\$72,745	\$6,883	\$461,627
Westwood Oaks Park	22	\$386,397	\$1,038	\$21,187	\$408,622
Mary Gomez Park	17	\$1,120,356	\$2,778,857	\$60,934	\$3,960,147
Washington Park Baseball Field	17	\$385,192	\$4,477	\$19,183	\$408,852
Elmer Johnson Field	14	\$7,846	\$ -	\$ -	\$7,846
<b>TOTAL</b>	<b>23</b>	<b>\$3,024,971</b>	<b>\$2,867,767</b>	<b>\$125,438</b>	<b>\$6,018,176</b>



**Table 5c. Buildings—FAIR (BCI between 5-10)**  
(without escalation)

PARK BUILDINGS	BCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
Mission City Memorial Park	9	\$772,945	\$42,295	\$70,612	\$885,852
Central Park – West (Excluding CRC)	9	\$89,531	\$7,332	\$ -	\$96,863
Agnew Park	7	\$117,864	\$32,495	\$8,099	\$158,458
Henry Schmidt Park	7	\$177,985	\$7,673	\$28,678	\$214,336
Lick Mill Park	6	\$319,633	\$ -	\$1,580	\$321,213
Mission College Sports Complex	6	\$191,860	\$4,477	\$66,827	\$263,164
Central Park – East (Excluding ISC)	6	\$621,477	\$3,403,419	\$42,620	\$4,067,516
Bowers Park	5	\$277,299	\$28,769	\$ -	\$306,068
Montague Park	5	\$334,721	\$15,798	\$72,974	\$423,493
Warburton Park & Pool	5	\$204,072	\$2,858,632	\$36,628	\$3,099,332
<b>TOTAL</b>	<b>6</b>	<b>\$3,107,387</b>	<b>\$6,400,890</b>	<b>\$328,018</b>	<b>\$9,836,295</b>

**Table 5d. Buildings—GOOD (BCI between 0-4)**  
(without escalation)

PARK BUILDINGS	BCI	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL YEARS 1-20
Live Oak Park	4	\$13,360	\$ -	\$11,529	\$24,889
Community Recreation Center	4	\$1,026,940	\$26,754	\$101,470	\$1,155,164
Jenny Strand Park	3	\$5,522	\$6,294	\$ -	\$11,816
Santa Clara Youth Soccer Park	3	\$141,597	\$35,646	\$184,035	\$361,278
Skate Park	3	\$9,975	\$ -	\$ -	\$9,975
Teen Center	3	\$190,891	\$82,656	\$69,817	\$343,364
Walter E. Schmidt Youth Activity Center	3	\$452,474	\$20,594	\$213,119	\$686,187
Everett Alvarez Jr. Park	2	\$13,315	\$ -	\$25,759	\$39,074
Fuller Street Park	2	\$6,012	\$ -	\$22,904	\$28,916
Santa Clara Senior Center	2	\$503,972	\$926,529	\$2,910,871	\$4,341,372
Thamien Park	2	\$8,012	\$	\$13,050	\$21,062
Agnews Historic Cemetery	1	\$356	\$21,530	\$68,587	\$90,473
Agnews Historic Park, Clocktower, Mansion &	1	\$44,171	\$404,455	\$327,151	\$775,777



Auditorium					
Bracher Park	1	\$451	\$2,302	\$25,239	\$27,992
City Plaza Park	1	\$649	\$ -	\$ -	\$649
Earl R. Carmichael Park	1	\$8,131	\$32,724	\$100,216	\$141,071
Mission City Center for the Performing Arts	1	\$15,640	\$304,668	\$217,829	\$538,137
Thomas Barrett Park (BAREC)	1	\$564	\$ -	\$12,847	\$13,411
Parkway Park	0	\$ -	\$ -	\$32,312	\$32,312
Steve Carli Park	0	\$ -	\$19,984	\$9,194	\$29,178
War Memorial Playground	0	\$ -	\$ -	\$18,785	\$18,785
<b>TOTAL</b>	<b>2</b>	<b>\$2,442,032</b>	<b>\$1,884,136</b>	<b>\$4,364,714</b>	<b>\$8,690,882</b>

**Table 4e. Summary of Parks Needs by Grade**  
(No cost escalation included)

PARK GRADE	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL
Critical (>30)	\$2,231,364	\$450,564	\$415,706	\$3,097,634
Poor (11-30)	\$8,985,463	\$4,327,757	\$9,448,664	\$22,761,884
Fair (5-10)	\$992,541	\$579,188	\$8,829,306	\$10,401,035
Good (0-4)	\$263,915	\$1,276,973	\$10,498,016	\$12,038,904
<b>TOTAL</b>	<b>\$12,473,283</b>	<b>\$6,634,482</b>	<b>\$29,191,692</b>	<b>\$48,299,457</b>

**Table 5e. Summary of Buildings Needs by Grade**  
(No cost escalation included)

BUILDING GRADE	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL
Critical (>30)	\$27,411,404	\$265,828	\$174,969	\$27,852,201
Poor (11-30)	\$3,024,971	\$2,867,767	\$125,438	\$6,018,176
Fair (5-10)	\$3,107,387	\$6,400,890	\$328,018	\$9,836,295
Good (0-4)	\$2,442,032	\$1,884,136	\$4,364,714	\$8,690,882
<b>TOTAL</b>	<b>\$35,985,794</b>	<b>\$11,418,621</b>	<b>\$4,993,139</b>	<b>\$52,397,554</b>

**Table 6. Summary of PCI + BCI Current Needs, Years 1 through 20**  
(No cost escalation included)

	CURRENT NEEDS YEARS 1-5	CURRENT NEEDS YEARS 6-10	CURRENT NEEDS YEARS 11-20	TOTAL NEEDS YEARS 1 - 20
PCI CURRENT NEEDS	\$12,473,283	\$6,634,482	\$29,191,692	\$48,299,457
BCI CURRENT NEEDS	\$35,985,794	\$11,418,621	\$4,993,139	\$52,397,554
<b>TOTAL PCI +BCI</b>	<b>\$48,459,077</b>	<b>\$18,053,103</b>	<b>\$34,184,831</b>	<b>\$100,697,011</b>



### CAPITAL IMPROVEMENT PROJECT (CIP) BUDGET NEEDS FORECAST

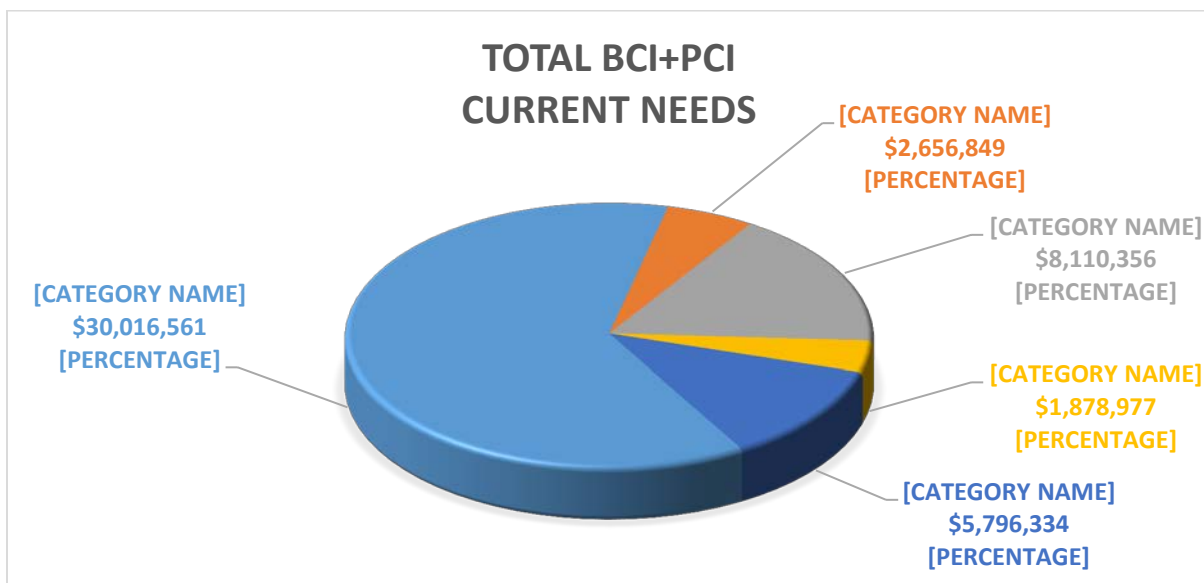
Another stated goal of the Facility Condition Assessment is to assist in forecasting the anticipated future renewals and costs for Parks & Recreation Department site systems over a 20-year life cycle for use in the Department’s Capital Improvement Project (CIP) budget planning efforts. Once the facilities were inventoried and the condition of the facilities documented, the current deficiencies and future needs were identified and corrective capital expenditures estimated and prioritized by consolidating deficiencies and their cost into the year of recommended action. For example, the current needs of Year 1 reflect the costs of immediate needs that should be prioritized for Year 1 of the budget. The current needs of Year 2 will reflect the cost of needs the following year, and so on.

Table 7 below provides a summary of current needs (without cost escalation) for all parks and buildings that are forecast for inclusion in CIP Years 1 through Year 5 based on the Facility Condition Assessment. Figure 4 shows the relative percentage of need by year.

**Table 7. Summary of PCI & BCI Current Needs, Years 1 through 5**  
(No cost escalation included)

	PRIORITY YEAR 1	PRIORITY YEAR 2	PRIORITY YEAR 3	PRIORITY YEAR 4	PRIORITY YEAR 5	SUM PRIORITY YEARS 1-5
<b>PCI CURRENT NEEDS:</b>	\$8,747,880	\$658,929	\$1,489,502	\$48,555	\$1,528,417	<b>\$12,473,283</b>
<b>BCI CURRENT NEEDS:</b>	\$21,268,681	\$1,997,920	\$6,620,854	\$1,830,422	\$4,267,917	<b>\$35,985,794</b>
<b>TOTAL PCI +BCI CURRENT NEEDS</b>	<b>\$30,016,561</b>	<b>\$2,656,849</b>	<b>\$8,110,356</b>	<b>\$1,878,977</b>	<b>\$5,796,334</b>	<b>\$48,459,077</b>

**Figure 4. BCI + PCI, Years 1-5**







**FORECAST WITH COST ESCALATION**

An escalation factor is necessary for budget forecasting to keep current needs cost information relevant over time. A five percent (5.00%) annual compounded escalation rate is used in this study based on Kitchell’s experience constructing similar facilities and actual cost data acquired from completed projects and market trends. The 5% factor is also consistent with the California Department of Finance (DOF) projected annual escalation. The increased cost of construction during future priority periods is attributed to assumed escalation factors. As a baseline, all costs shown above exclude escalation. The site specific reports and Data Summary sheets include cost escalation factors to provide an estimation of the full cost of the current needs for a specific year that the respective deficiency is recommended to be addressed. It is expected that costs will substantially increase if similar work is not carried out simultaneously, or projects are broken apart, or work deferred to a later year. Partial renovations will increase the unit costs.

Given a cost escalation factor of 5% annually compounded, Table 8a below indicates a projected estimated total parks and buildings CIP budget need of \$53,516,875 for the first five years, not including project contingency or additional/alternate items.

**Table 8a. PCI & BCI Current Needs Priority Years 1 - 5**  
(Without and with cost escalation included.)

CURRENT PRIORITY YEAR 1 THOUGH 5 - NEEDS WITH FORECASTED ESCALATION						
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	SUM YR 1 - YR 5
TOTAL BCI+PCI CURRENT NEEDS	\$30,016,561	\$2,656,849	\$8,110,356	\$1,878,977	\$5,796,334	\$48,459,077
ESCALATION (5% COMPOUNDED ANNUALLY)	5.00%	10.25%	15.76%	21.55%	27.63%	
PROJECTED BCI+PCI WITH ESCALATION	\$31,517,390	\$2,929,177	\$9,388,549	\$2,283,897	\$7,397,862	\$53,516,875

$$Sum\ of\ all\ Priority\ Year\ "X"\ for\ all\ CSC\ facilities = \sum_{First\ Facility}^{Last\ Facility} \$\ Priority\ "X"$$



**Table 8b. PCI + BCI Current Needs Priority Years 1 - 20**  
(Without and with cost escalation included.)

CURRENT PRIORITY YEAR 1 THROUGH YEAR 20 - NEEDS WITH FORECASTED ESCALATION						
NEEDS	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5	SUM YR 1 - YR 5
TOTAL BCI+PCI CURRENT NEEDS	\$30,016,561	\$2,656,849	\$8,110,356	\$1,878,977	\$5,796,334	\$48,459,077
<b>ESCALATION (5% COMPOUNDED ANNUALLY)</b>	<b>5.00%</b>	<b>10.25%</b>	<b>15.76%</b>	<b>21.55%</b>	<b>27.63%</b>	
PROJECTED BCI+PCI WITH ESCALATION	\$31,517,390	\$2,929,177	\$9,388,549	\$2,283,897	\$7,397,862	\$53,516,875
NEEDS	YEAR 6	YEAR 7	YEAR 8	YEAR 9	YEAR 10	SUM YR 6 - YR 10
TOTAL BCI+PCI CURRENT NEEDS	\$6,381,466	\$204,750	\$1,112,346	\$398,333	\$9,956,208	\$18,053,103
<b>ESCALATION (5% COMPOUNDED ANNUALLY)</b>	<b>34.01%</b>	<b>40.71%</b>	<b>47.75%</b>	<b>55.13%</b>	<b>62.89%</b>	
PROJECTED BCI+PCI WITH ESCALATION	\$8,469,509	\$282,001	\$1,596,222	\$594,062	\$15,459,283	\$26,401,077
NEEDS	YEAR 11	YEAR 12	YEAR 13	YEAR 14	YEAR 15	SUM YR 11 - YR 15
TOTAL BCI+PCI CURRENT NEEDS	\$573,767	\$312,571	\$95,841	\$189,528	\$4,139,411	\$5,311,118
<b>ESCALATION (5% COMPOUNDED ANNUALLY)</b>	<b>71.03%</b>	<b>79.59%</b>	<b>88.56%</b>	<b>97.99%</b>	<b>107.89%</b>	
PROJECTED BCI+PCI WITH ESCALATION	\$926,206	\$524,579	\$167,006	\$343,859	\$7,819,742	\$9,781,392
NEEDS	YEAR 16	YEAR 17	YEAR 18	YEAR 19	YEAR 20	SUM YR 16 - YR 20
TOTAL BCI+PCI CURRENT NEEDS	\$384,312	\$72,744	\$459,977	\$32,872	\$27,923,808	\$28,873,713
<b>ESCALATION (5% COMPOUNDED ANNUALLY)</b>	<b>118.29%</b>	<b>129.20%</b>	<b>140.66%</b>	<b>152.70%</b>	<b>165.33%</b>	
PROJECTED BCI+PCI WITH ESCALATION	\$754,644	\$148,175	\$977,008	\$72,142	\$64,182,344	\$66,134,313
TOTAL CIP NEEDS YEARS 1 – 20 WITHOUT ESCALATION						\$100,697,011
TOTAL CIP NEEDS YEARS 1 - 20 WITH ESCALATION						\$155,833,657



**TOTAL PARK AND BUILDING DEFICIENCY VERSUS REPLACEMENT COST**

This section of the Executive Summary provides a comparison of the present value information related to Parks & Recreation current system needs over a 20-year life cycle period, to the total replacement cost of the same asset or facilities assessed. Total replacement costs are defined as the total cost to remove and replace the existing park or building in-kind. Kitchell's estimating team developed the total replacement costs based on the square footage and use of the various parks and buildings. The total replacement cost differs from the total of the Current Needs cost in that the total current needs cost is the total cost of repair/replacement of only the assets identified at the specified location; whereas the total replacement cost encompasses all aspects of a facility including those assets that are not expected to reach the end of their useful life within the next 20 years. In both cases however, the park and building assets assessed are "as is" and replacement would not result in a greater level of service or incorporate any enhancements for new, additional or alternate uses. Utilizing the current needs cost for years 1-20 produces a less reliable PCI/BCI with the increased timeframe, and should be reviewed periodically for accuracy over time. Table 9 and Table 10 provide the side by side comparison.

**Table 9. Parks 20-Year Deficiency Cost, and Total Replacement Cost by Facility (A-Z)**  
(Current Needs Years 1-20 without escalation)

PARK	CURRENT NEEDS YEAR 1-20	TOTAL PARK REPLACEMENT COST	PCI	CONDITION
Agnew Park	\$522,623	\$786,168	66	Critical
Agnews Historic Cemetery	\$352,413	\$359,935	98	Critical
Agnews Historic Park, Clocktower, Mansion & Auditorium	\$710,853	\$3,278,089	22	Poor
Bowers Park	\$823,407	\$1,699,330	48	Critical
Bracher Park	\$474,056	\$992,336	48	Critical
Central Park - East	\$8,575,982	\$12,846,914	67	Critical
Central Park - West	\$2,382,852	\$5,112,474	47	Critical
City Plaza Park	\$134,277	\$338,104	40	Critical
Civic Center Park	\$164,532	\$937,765	18	Poor
Earl R. Carmichael Park	\$1,243,210	\$3,221,465	39	Critical
Elmer Johnson Field	\$361,184	\$459,639	79	Critical
Everett Alvarez Jr. Park	\$459,733	\$770,680	60	Critical
Fairway Glen Park	\$361,567	\$1,613,055	22	Poor
Fremont Park	\$481,918	\$518,591	93	Critical
Fuller Street Park	\$412,804	\$799,562	52	Critical
Geof Goodfellow Sesquicentennial Park	\$155,595	\$160,482	97	Critical
Henry Schmidt Park	\$2,054,160	\$3,151,804	65	Critical
Homeridge Park	\$553,127	\$948,347	58	Critical



Jenny Strand Park	\$480,886	\$1,622,998	30	Poor
Larry J Marsalli Park	\$1,977,897	\$1,994,604	99	Critical
Lick Mill Park	\$938,553	\$2,960,932	32	Critical
Live Oak Park	\$596,765	\$1,484,676	40	Critical
Machado Park	\$485,514	\$959,152	51	Critical
Mary Gomez Park	\$824,578	\$2,032,090	41	Critical
Maywood Park	\$708,061	\$2,570,053	28	Poor
Memorial Cross Park	\$60,026	\$98,675	61	Critical
Mission City Memorial Park	\$1,554,778	\$5,279,905	29	Poor
Mission College Sports Complex	\$6,961,904	\$6,968,950	99	Critical
Montague Park	\$911,804	\$2,684,563	34	Critical
Montague Swim Center	\$100,828	\$398,429	25	Poor
Parkway Park	\$448,435	\$672,415	67	Critical
Raymond G Gamma Dog Park	\$242,329	\$377,960	64	Critical
Rotary Park	\$266,499	\$220,887	100	Critical
San Tomas Aquino Creek Trail	\$1,546,999	\$4,301,154	36	Critical
Santa Clara Senior Center	\$463,878	\$508,130	91	Critical
Santa Clara Youth Soccer Park	\$4,511,439	\$5,907,808	76	Critical
Skate Park	\$190,983	\$928,485	21	Poor
Steve Carli Park	\$954,441	\$1,095,243	87	Critical
Teen Center	\$160,342	\$269,356	60	Critical
Thamien Park	\$775,335	\$1,774,012	44	Critical
Thomas Barrett Park (BAREC)	\$482,876	\$540,082	89	Critical
Townsend Field	\$155,899	\$643,926	24	Poor
Ulistac Natural Area	\$213,357	\$306,362	70	Critical
War Memorial Playground	\$374,816	\$650,033	58	Critical
Warburton Park & Pool	\$669,686	\$1,730,636	39	Critical
Washington Park Baseball Field	\$548,156	\$1,286,701	43	Critical
Westwood Oaks Park	\$468,100	\$875,039	53	Critical
<b>TOTAL</b>	<b>\$48,299,457</b>	<b>\$89,137,996</b>	<b>54</b>	<b>Critical</b>



**Table 10. Building Condition, 20-Year Deficiency Cost, and Total Replacement Cost by Facility (A-Z)**  
(Current Needs Years 1-20 without escalation)

PARK BUILDING	CURRENT NEEDS YEAR 1-20	TOTAL BUILDING REPLACEMENT COST	BCI	CONDITION
Agnew Park	\$158,458	\$1,813,786	9	Fair
Agnews Historic Cemetery	\$90,473	\$1,592,904	6	Fair
Agnews Historic Park, Clocktower, Mansion & Auditorium	\$775,777	\$59,710,151	1	Good
Bowers Park	\$306,068	\$6,286,660	5	Fair
Bracher Park	\$27,992	\$552,207	5	Fair
Central Park - East	\$4,067,516	\$10,948,533	37	Critical
Central Park - West	\$96,863	\$1,099,104	9	Fair
City Plaza Park	\$649	\$276,276	1	Good
Community Recreation Center	\$1,155,164	\$31,465,160	4	Good
Earl R. Carmichael Park	\$141,071	\$4,984,727	3	Good
Elmer Johnson Field	\$7,846	\$56,982	14	Poor
Everett Alvarez Jr. Park	\$39,074	\$888,840	4	Good
Fuller Street Park	\$28,916	\$530,968	5	Fair
Henry Schmidt Park	\$214,336	\$2,784,396	8	Fair
Homeridge Park	\$119,695	\$509,729	23	Poor
International Swim Center	\$24,852,664	\$29,858,132	83	Critical
Jenny Strand Park	\$11,816	\$214,511	6	Fair
Larry J Marsalli Park	\$262,711	\$849,549	31	Critical
Lick Mill Park	\$321,213	\$5,766,312	6	Fair
Live Oak Park	\$24,889	\$430,084	6	Fair
Machado Park	\$388,676	\$1,784,052	22	Poor
Mary Gomez Park	\$3,960,147	\$6,687,925	59	Critical
Maywood Park	\$461,627	\$1,784,052	26	Poor
Mission City Center for the Performing Arts	\$538,137	\$40,462,347	1	Good
Mission City Memorial Park	\$885,852	\$9,401,353	9	Fair
Mission College Sports Complex	\$263,164	\$3,419,649	8	Fair
Montague Park	\$423,493	\$6,743,293	6	Fair
Montague Swim Center	\$2,999,537	\$5,253,915	57	Critical
Parkway Park	\$32,312	\$928,132	3	Good
Santa Clara Senior Center	\$4,341,372	\$32,546,908	13	Poor
Santa Clara Youth Soccer Park	\$361,278	\$7,043,303	5	Fair
Skate Park	\$9,975	\$458,756	2	Good



Steve Carli Park	\$29,178	\$1,588,000	2	Good
Teen Center	\$343,364	\$9,291,939	4	Good
Thamien Park	\$21,062	\$530,968	4	Good
Thomas Barrett Park (BAREC)	\$13,411	\$589,374	2	Good
Walter E. Schmidt Youth Activity Center	\$686,187	\$20,968,986	3	Good
War Memorial Playground	\$18,785	\$553,269	3	Good
Warburton Park & Pool	\$3,099,332	\$4,765,381	65	Critical
Washington Park Baseball Field	\$408,852	\$2,296,838	18	Poor
Westwood Oaks Park	\$408,622	\$1,827,566	22	Poor
<b>TOTAL</b>	<b>\$52,397,554</b>	<b>\$319,545,017</b>	<b>16</b>	<b>Poor</b>

**Table 11. Summary of Parks and Buildings Current Needs (Years 1 – 20) in comparison to Current Replacement Cost (in-kind)**

	TOTAL CURRENT NEEDS YEARS 1- 20 NO ESCALATION	TOTAL REPLACEMENT COST NO ESCALATION	TOTAL CURRENT NEEDS YEARS 1- 20 WITH ESCALATION	TOTAL REPLACEMENT COST WITH ESCALATION
<b>PARKS</b>	\$48,299,457	\$89,137,996	\$90,073,257	\$173,819,092
<b>BUILDINGS</b>	\$52,397,554	\$319,545,017	\$65,760,400	\$639,090,034
<b>TOTAL PARKS + BUILDINGS</b>	<b>\$100,697,011</b>	<b>\$408,683,013</b>	<b>\$155,833,657</b>	<b>\$817,366,026</b>





## APPENDIX A. DEFINITIONS OF ACRONYMS

The acronyms used in each facility report are defined below.

AC	Air Conditioning
ADA	Americans with Disabilities Act
AHU	Air Handling Unit
ASHRAE	American Society of Heating, Refrigerating and Air Conditioning Engineers
ATS	Automatic Transfer Switch
BCI	Building Condition Index
BLDG	Building
BME	Building Maintenance Engineer
BOMA	Building Owners and Managers Association
CHW	Chilled Water
CKT	Circuit
CMU	Concrete Masonry Unit
CRAC	Computer Room Air Conditioning
CSFM	California State Fire Marshal
DX	Direct-Expansion
EA	Each
EF	Exhaust Fan
EPDM	Ethylene Propylene Diene Terpolymer
FACP	Fire Alarm Control Panel
FCA	Facility Condition Assessment
FCI	Facility Condition Index
FCU	Fan Coil Unit
FRP	Fiberglass Reinforced Panels
HHW	Heating Hot Water
HID	High Intensity Discharge
HVAC	Heating, Ventilation, and Air Conditioning
IFMA	International Facility Management Association
kVA	Kilovolt-ampere
kW	Kilowatt



M	Million
MS	Main Switchboard
LF	Linear Foot
LS	Lump Sum
N/A	Not Applicable
NACUBO	National Association of College and University Business Officers
PCI	Parks Condition Index
SF	Square Feet
TBD	To Be Determined
UPS	Uninterrupted Power Supply
URM	Unreinforced Masonry
UV	Ultraviolet
VAV	Variable-Air-Volume



## APPENDIX B. FACILITY CONDITION ASSESSMENT REPORTS

The specific Facility Condition Assessment reports identify general information about the individual parks and buildings, in addition to the various assets and corresponding asset condition. The reports also include an individualized CIP spreadsheet displaying costs over the next 20 years. Below is a summary of the Facility Condition Assessment report:

- A. The table on the first page reports the following information:
  - The Facility Statistics give general information about facility (i.e. address, year dedicated, size, location, APN).
  - The Park Condition displays the Current Needs (years 1-5 with no escalation), the Replacement value, the Park Condition Index (Current Needs / Replacement Value x 100) and the associated Condition Rating.
  - The Building Condition displays the Current Needs (years 1-5 with no escalation), the Replacement value, the Park Condition Index (Current Needs / Replacement Value x 100) and the associated Condition Rating.
- B. Following the table, there is general description of the facility, followed by a park history, a description of both the park and building (if applicable), recent improvements/enhancements to the park and building, a description of any easements on the property, and any assumptions/inclusions/exclusions made during the assessments.
- C. The CIP Deficiency Data Summary breaks out the various costs by park and building system class and conveys the costs over the next 20 years. The costs are shown with yearly escalation but include a column totaling the costs without escalation. The total on the bottom line of the Table (Priority 1-5 without Escalation) is equal to the Current Needs value, which is used in the calculation for the PCI and BCI. The PCI/BCI Summary at the bottom correlates with the table on the first page.
- D. The Deficiency Table is an accumulation of all the assets and their corresponding deficiencies over the next 20 years. The table includes the system class, location, a description of the asset deficiency and the work involved to repair/replace it, the quantity, the cost, and the priority year the repair/replacement should take place. Two costs are shown in the table, the Deficiency Cost (which is the cost of the asset only) and the Total Deficiency Cost (which includes the General Construction Factor, City Cost Index, Non-Construction Costs, and Escalation).
  - General Construction Factor (1.40) = Estimating Contingency, General Conditions, Overhead and Profit, Insurance and Bonds
  - City Cost Index (1.24) = A compensation for cost variation per geographical location
  - Non-Construction Cost (1.30) = Includes Architect/Engineer Fees, Construction Management, Client Administration, Permits, Testing, etc.
- E. Appendix A of the individual reports contains the Deficiency Listing. These are the assets that make up the Current Needs of a site. They are the capital improvement costs for an assessed facility from Year 1 to Year 5. A picture of each of these assets is included.



REPORTS	PARKS	BUILDINGS
Agnew Park	X	X
Agnews Historic Cemetery	X	X
Agnews Historic Park, Clocktower, Mansion & Auditorium	X	X
Bowers Park	X	X
Bracher Park	X	X
Central Park - East	X	X
Central Park - West	X	X
City Plaza Park	X	X
Civic Center Park	X	
Community Recreation Center		X
Earl R. Carmichael Park	X	X
Elmer Johnson Field	X	X
Everett Alvarez Jr. Park	X	X
Fairway Glen Park	X	
Fuller Street Park	X	
Fremont Park	X	
Fuller Street Park	X	X
Geof Goodfellow Sesquicentennial Park	X	
Henry Schmidt Park	X	X
Homeridge Park	X	X
International Swim Center		X
Jenny Strand Park	X	X
Larry J Marsalli Park	X	X
Lick Mill Park	X	X
Live Oak Park	X	X
Machado Park	X	X
Mary Gomez Park	X	X
Maywood Park	X	X
Memorial Cross Park	X	
Mission City Center for the Performing Arts		X
Mission City Memorial Park	X	X
Mission College Sports Complex	X	X
Montague Park, Swim Center & Building	X	
Montague Swim Center	X	X
Parkway Park	X	X
Raymond G Gamma Dog Park	X	
Rotary Park	X	
San Tomas Aquino Creek Trail	X	



<b>REPORTS</b>	<b>PARKS</b>	<b>BUILDINGS</b>
Santa Clara Senior Center (Fremont Park)	X	X
Santa Clara Youth Soccer Park	X	X
Skate Park	X	X
Steve Carli Park	X	X
Teen Center	X	X
Thamien Park	X	X
Thomas Barrett Park (BAREC)	X	X
Townsend Field	X	
Ulistac Natural Area	X	
Walter E. Schmidt Youth Activity Center		X
War Memorial Playground	X	X
Warburton Park & Pool	X	X
Washington Park Baseball Field	X	X
Westwood Oaks Park	X	X