

# SALEM MUNICIPAL SERVICES

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ENGINEERING ♦ PUBLIC WORKS ♦ UTILITIES



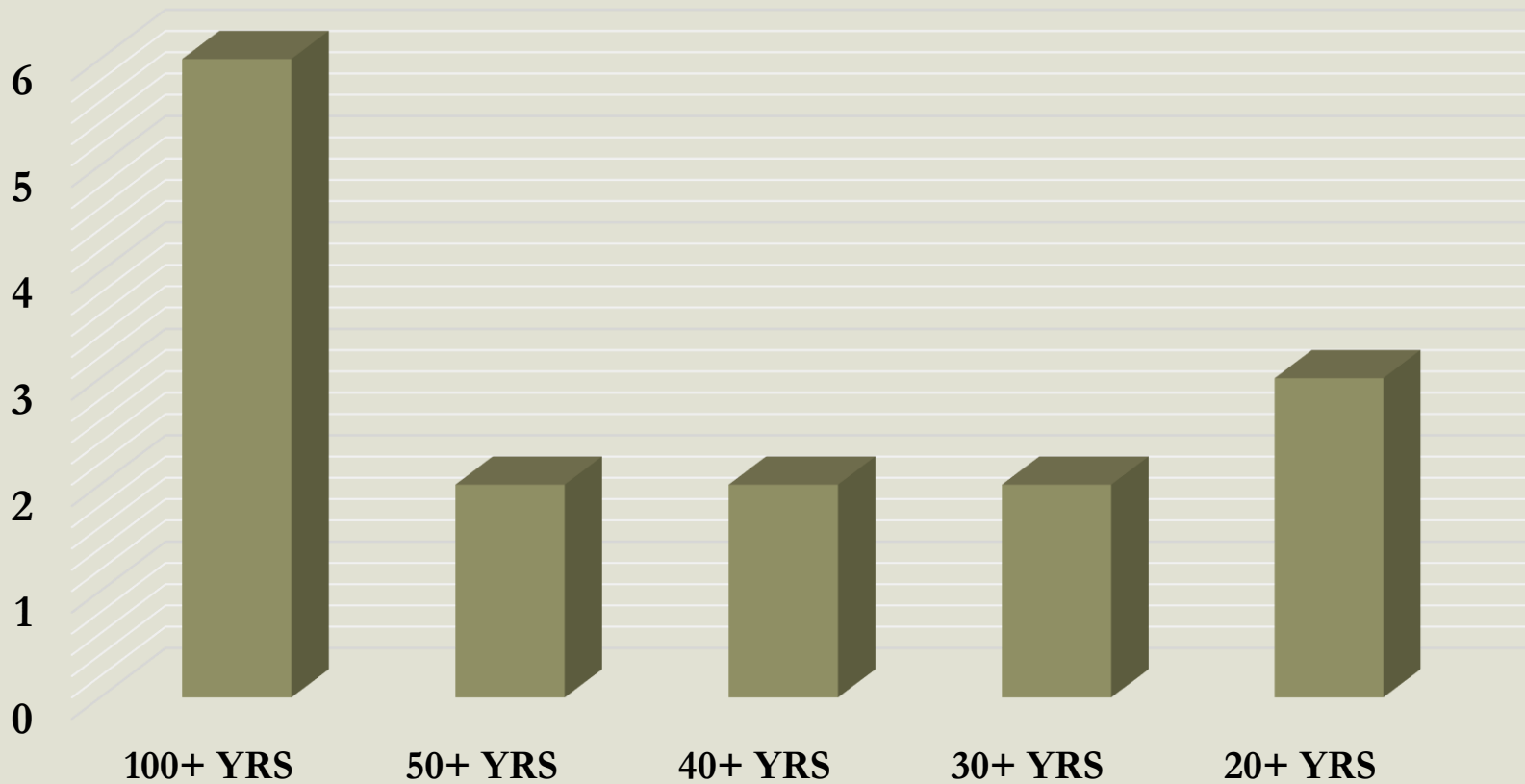
## FACILITIES

AUGUST 15, 2016

# FACILITIES

- **Public Works**
- **Town Hall**
- **District Court House**
- **Water Treatment Plant**
- **Pine Grove Cemetery**
- **Museum**
- **Senior Center**
- **Alice Hall Library**
- **School House 5**
- **Parks Building**
- **Transfer Station**
- **Depot Train Station**
- **Palmer School**

# AGE OF BUILDINGS



## GENERAL GUIDELINES

- **Maintenance Costs** should be 10-15% of total budget
  - **Gross costs per Square Feet (GSF)** should be \$3 - \$5 per square foot
  - **Annual Maintenance Budget** should be 2-4% of replacement value
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- **Buildings:** \$22,618,263
- **Total Square Feet:** 130,329
- **Operating Costs including Maintenance:** \$686,179
- **Maintenance Only:** \$144,303

## GENERAL GUIDELINES

**Maintenance Costs: 10-15%**  
**21%**

**Gross costs per Square Feet: \$3 - \$5**  
**\$6**

**Annual Maintenance Budget: 2-4%**  
**.06%**

# MANAGEMENT & MAINTENANCE

- Facilities are major assets to every Municipality and should be considered along the same lines as major infrastructure.
- A budget below the industry standard of 2-4% results in deferred maintenance which always costs more than routine maintenance.
- Proper funding and management are critical for routine maintenance in order to avoid neglect which results in minor repair work turning into major breakdowns.
- Cost effective facilities forecast and prioritize needs so there is planned capital spending that does not hamper operational budgeting.

# ROUTINE to DEFERRED

## STAFFING & FUNDING

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- **Staffing:** Includes a dedicated manager who understands the assets, supports day-to-day needs, and controls procurement of contracts through planning and budgeting.
- **Funding:** Repairs and upgrades are held over for proposed renovation or new construction that doesn't happen and creates major backlogs.

# FACILITY ASSESSMENT

Understanding the extent of the backlog is crucial to minimizing the volume of deferred maintenance and substantiating the need for funding. A facility assessment (often called a facility audit) can help eliminate any unknowns and provide a clearer picture of how big of a problem deferred maintenance has become. The assessment should evaluate the building's condition and code compliance, as well as the performance and age of all finishes, systems, and equipment. The result is a building inventory and list of necessary projects, repairs, and system upgrades for each facility.



# FACILITY ASSESSMENT

## DISTRICT COURT HOUSE

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- To date have performed routine maintenance of painting and carpeting that has not been done in some time
- Alleviated some HVAC issues that have drawn considerable maintenance costs
- Currently working with a consultant to perform field work for assessment to identify and help plan and budget for building needs

# FACILITY ASSESSMENT

## PUBLIC WORKS BUILDING

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- Building and surrounding land have potential for significant improvements
- Main building has been modified over the years and has space needs both from staffing and equipment
- Cold Storage structure could be utilized more effectively if enclosed to help day-to-day operations more importantly Fleet Maintenance
- Salt Shed needs repair and does not offer coverage for other sands and gravels
- Truck wash area is not a suitable or viable operation
- Parks Building on Old Rockingham Road

# DISCUSSION