

# **FACILITIES & CONSTRUCTION MANAGEMENT**

## **2023 MID-YEAR REVIEW**

All figures through June 30, 2023

This mid-year report attempts to summarize the majority of initiatives completed or in-progress during this period.

### **Facilities and Construction Management**

#### **Projects and Successes**

- Completed the 2022 Pierce Park Hardscape Project.
- Completed the 2022 AWWTP Painting Project.
- Completed the 2022 Lake Station Gate Project.
- Completed the 2022 Telulah Park Pavilion Renovation Project.
- Completed the 2023 Telulah Park Hardscapes Project.
- Completed the 2023 AWWTP Painting Project.
- Completed the 2023 Fire Station #1 rig room floor epoxy replacement.
- Completed the 2023 Jones Park pavilion restroom floor epoxy installation.
- Currently working on 2021 City Hall Common Area Renovation Project. Project is expected to be completed in 2023.
- Currently working on 2022 Water Treatment Plant HVAC Upgrades Project. Project is in design and construction is scheduled to be completed in December 2024.
- Currently working on 2023 Water Treatment Plant Hardscape Renovation Project. Project is under construction and scheduled to be completed in August 2022.
- Currently working on 2023 AWWTP Hardscapes Project. Project is under construction and scheduled to be completed in October 2022.
- Currently working on 2021 AWWTP Electrical Upgrades Project. Project is under construction and scheduled to be completed in November 2023.
- Currently working on 2023 AWWTP Exterior Masonry Repairs Project. Project was bid out and construction is scheduled to be starting in September.
- Currently working on 2023 AWWTP A-Building Ceiling Replacement Project. Project was bid out and construction is scheduled to be starting in September.
- Currently working on 2023 AWWTP Lighting Project. Project is in design and construction is scheduled to be completed in December 2023.
- Currently working on 2023 AWWTP Asbestos Remediation Project. Project is in design and construction is scheduled to be completed in December 2023.
- Currently working on 2023 Fire Station #6 HVAC Upgrades Project. Project is in design and construction is scheduled to be completed in December 2024.
- Currently working on 2023 MSB Shop HVAC Upgrades Project. Project was bid out and construction is scheduled to be starting in December.
- Currently working on Library replacement project.

- Currently working on Valley Transit Whitman Ave. Facility Renovation Project. Construction is scheduled to begin in August and be completed in December 2024.
- Currently working on Transit Center Facility Replacement Project. Project is in planning stage.

### **Staffing, Training, and Safety**

- HVAC Technician/Pipe Fitter retired January 4<sup>th</sup>, 2020. The position remains vacant due to challenges finding qualified applicants. Position has been advertised with sign-on bonus and referral bonus.
- One summer seasonal started in June.
- All maintenance staff completed required safety trainings.
- Staff attended First Aid and CPR training by AFD.
- Master Plumber attended plumbing code seminar.
- Electricians attended electrical code update seminar.
- Assistant Facilities Manager completed training from the National Fire Protection Association on inspection, testing, and maintenance of fire protection systems.
- No work-related injuries occurred.

### **Budget**

- Year to date and Facilities Monthly Billings completed and reviewed monthly.
- Annual Department budget meetings conducted in April.
- 2024 Facilities and Construction Management budget submitted.
- 5-year CIP plan updated and submitted.

### **Operations & Maintenance Summary**

- **City Hall**
  - Diversity and Inclusion Coordinator office renovation and new furniture completed.
  - IT Department conference room received new furniture.
  - IT Server Room cooling upgrades completed.
- **Dance Studios:**
  - Facilities staff completed salvaging items from existing Dance Studios that can be repurposed in other City facilities.
- **Facilities & Grounds Operations Center**
  - LED lighting upgrades completed in the carpenter shop, carpenter shop, and breakroom.
  - Pallet racking in vehicle garage and storage area secured to ground and wall.
- **Fire Stations**
  - **Fire Station #1:**
    - Bell tower lighting installation completed.

- **Fire Station #2:**
  - Natural gas line installed for grill.
- **Fire Station #3:**
  - Facilities tended to and resolved indoor air quality concerns.
  - New gutters and downspouts installed on south side of station.
- **Fire Station #4:**
  - Facilities tended to domestic water quality concerns.
  - Natural gas line installed for grill.
- **Fire Station #5:**
  - Standby generator charger replaced.
- **Fire Station #6:**
  - Water heater replaced on training side.
- **Golf Course**
  - Facilities staff assisted with connecting the new walk-in cooler and freezer for the Clubhouse.
  - Maintenance building mechanic shop overhead door and cold storage west overhead door upgrades completed.
- **Library**
  - Facilities staff completed salvaging items from existing Library that can be repurposed in other City facilities.
- **MSB**
  - CEA shop LED lighting repairs completed.
  - Electrical power quality meter replaced.
  - Whitman Yard Waste site received a new water heater.
- **Parks and Parks Facilities**
  - Park pavilions prepped and opened May 1<sup>st</sup>.
  - City Park fountain inspected, cleaned, and turned on in spring.
  - City Park exterior power control improvements completed.
  - Houdini Plaza fountain inspected, cleaned, and turned on in spring.
  - Houdini Plaza fountain tower pictures replaced.
  - Houdini Plaza fountain lighting improvements completed.
  - Houdini exterior power control improvements completed.
  - Erb Park received a new site light installed on north side of park.

- Kiwanis Park pavilion plumbing and plumbing chase access improvements completed.
  - Highview Park pavilion plumbing chase access improvements are in-progress.
  - Jones Park pavilion restrooms received new epoxy flooring.
  - Jones Park decorative lighting repairs in-progress.
  - Jones Park parking lot power pedestal struck by vehicle and replaced.
  - Jones Park exterior power control improvements completed.
  - Memorial Park Jones Building experienced a domestic cold water line failure. Facilities plumber made repairs.
  - Pierce Park stage column and electrical improvements completed.
  - Telulah Park pickleball complex drinking fountain installed.
  - Vulcan Heritage Park parking lot light pole was backed into and damaged. New light pole and fixture installed.
- **Aquatic Facilities**
    - **Mead Pool:**
      - Pool buildings, tanks, and decks cleaned and prepped for opening June 2<sup>nd</sup>.
      - Main pump and slide pump VFD installation completed.
      - Low dive received a new diving board.
      - Bathhouse exterior door replacement completed.
      - Concession building received a new freezer.
      - Concession AC unit replacement in progress.
      - Concession appliances inspected.
      - Surge pit cleaned.
      - Slides inspected and waxed.
      - Safety inspection completed and all items corrected.
      - Equipment building received two interior cameras.
    - **Erb Pool:**
      - Pool buildings, tanks, and decks cleaned and prepped for opening June 2<sup>nd</sup>.
      - Bathhouse domestic hot water mixing valve replaced.
      - Leisure Pool tile repairs completed.
      - Leisure Pool UV equipment inspection completed.
      - Concession appliances inspected.
      - Equipment building received two interior cameras.
      - Chemical feeders upgraded for the lap pool and leisure pool.
      - Bathhouse and equipment building exterior downspouts received new paint.
      - Multiple shade arbors on the pool deck experienced frost damage and were replaced under warranty.

- **Police Station**
  - Evidence area lighting upgrades completed.
  - School Resource Officer renovation plans completed.
  - Officer Reporting area workstation upgrades completed.
  - Fire alarm monitoring installation completed.
  - UPS remote connection completed.
  - Women's locker room had an electronic device start on fire inside a metal locker. Facilities remediated the area and replaced the locker.
  
- **Valley Transit**
  - Federal Triennial Audit review completed.
  
- **Wastewater Treatment Plant**
  - L-bldg pass through doors installed for haulers.
  - S-bldg furniture replacement plans completed.
  - F2-bldg MCC room HVAC updates completed.
  - Methane boilers received annual inspection in June.
  - A-bldg fire alarm panel upgrade in-progress.
  - L-bldg fire alarm system upgrades are in-progress.
  - FG-bldg HVAC upgrades in-progress.
  - Service door replacement project in-progress.
  
- **Water Treatment Plant**
  - Backflow preventer replacement completed.
  - Interior lighting upgrades completed in MCC room, electrical switchgear room, softener gallery, and lime rooms.
  - Laboratory water sampling faucets replaced.
  
- **AEDs**
  - All AEDs and components scheduled to be replaced in 2023 have been replaced.
  
- **Backup Batteries:**
  - All backup batteries scheduled to be replaced in 2023 were replaced in spring.
  
- **Electrical Inspections:**
  - Facilities master electrician filled during the absence of DPW electrical inspector.
  
- **Emergency Notification Sirens:**
  - Emergency notification sirens received annual inspection and testing in March by Faith Technologies.
  - Xavier Middle School siren received repairs.

- **Exterior Lighting Survey:**
  - Semi-annual exterior facility and parks lighting survey completed in spring.
  
- **Generator Maintenance:**
  - Monthly generator inspections completed.
  - Annual generator testing and inspection completed.
  
- **Vehicles and Equipment:**
  - CEA supplied a new scissors lift, replacing lift #1515.
  
- **Contracted Services:**
  - Custodial services provider has overall been meeting majority of expectations and dealing with intermittent staffing challenges.
  - UPS inspections completed at City Hall, Police Station, and Water Plant.
  - Annual overhead door inspection completed by Arbon.
  - Quarterly, semi-annual, and annual fire suppression and fire detection inspections completed by Summit.
  - Erb Pool and Mead Pool annual security alarm testing completed.
  - Erb Pool and Mead Pool pest control inspections began April-October.
  - Monthly pest control services by Valley Pest Control completed.
  - Pool water management agreement executed for 2023-2024 pool seasons.
  - HVAC service provider, EC&D, completed quarterly inspections.
  - Elevator annual inspections completed.
  - 5-year facility roof survey completed.

**Work Order Performance**

DATE	CREATED		CLOSED	
	'22-Q2	'23-Q2	'22-Q2	'23-Q2
January	250	233	221	241
February	180	199	175	186
March	249	239	177	172
April	305	274	340	299
May	279	262	261	223
June	209	216	232	261
TOTAL	1472	1423	1,406	1,382
AVERAGE	245	237	234	230

### **Emergencies**

Emergency maintenance is any activity that requires immediate repair because of impending danger to the occupants, business processes, the building or a building system. Total of 17 after business hour emergencies occurred that required attention from Facilities Management personnel. January of 2023 the Facilities Management Division tended to multiple facility emergencies as a result of the Wastewater Treatment Plant polymer incident.

Emergency Maintenance			
Quantity			
	2021	2022	2023
January	2	2	8
February	4	0	1
March	6	2	0
April	1	2	3
May	0	1	3
June	6	7	2
TOTAL	19	14	17

### **Energy Use & Efficiency**

Utility bills for facility electric and natural gas use and cost have been entered on a monthly basis. Compared to 2022, facility natural gas usage is trending similar and facility electric usage has decreased 2%.

### **Budget Performance Summary**

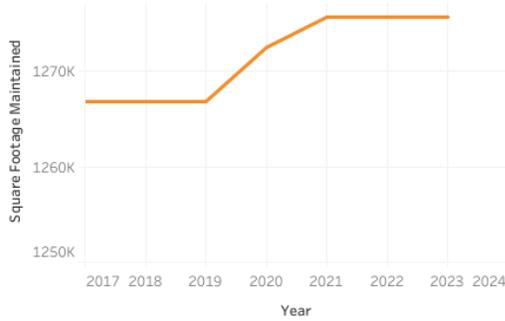
<b>Description</b>	<b>Year to Date</b>	<b>Full Year Amended Budget</b>	<b>Percent of Amended Budget</b>
Facilities Administration (6330)	190,154	383,286	49.6%
Facilities Maintenance (6331)	1,421,438	2,531,404	56.1%
Total – Facilities Mgmt. Internal Service	1,611,592	2,914,690	55.2%

# Facilities and Construction Management

It is the objective of the Facilities and Construction Management Division of the Parks, Recreation, and Facilities and Construction Management Department to provide a high level of customer service by meeting or exceeding our customers' expectations for quality, timeliness, and professionalism. Doing so reflects our mission statement: "Building communities and enriching lives where we live, work and play."

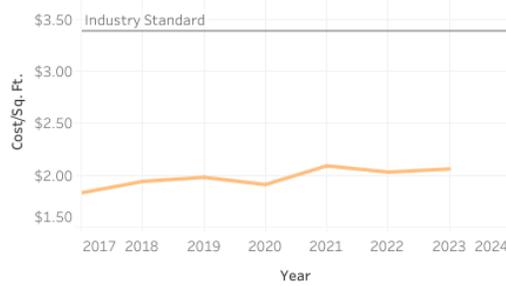
All 2023 numbers are reflective through June 30, 2023.

### Square Footage Maintained

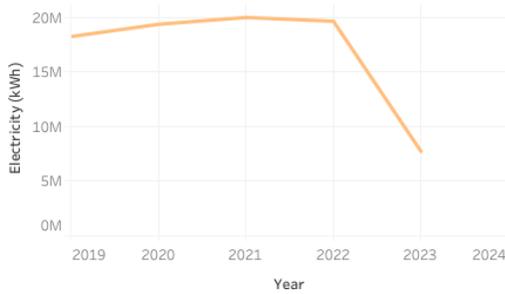


### Maintenance and Janitorial Cost per Square Foot

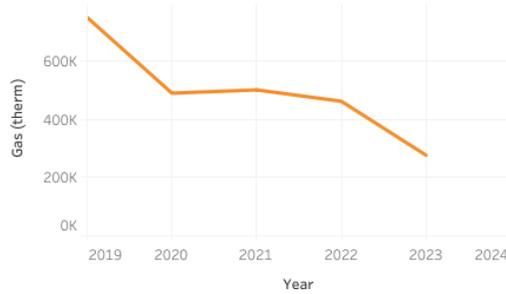
Year  
2017 to 2023



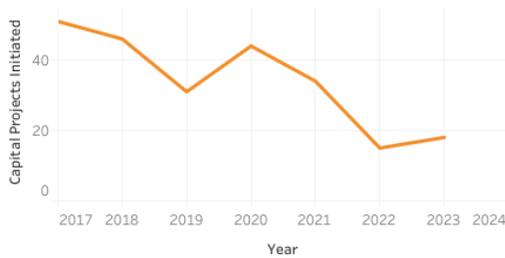
### Utility Use - Electricity



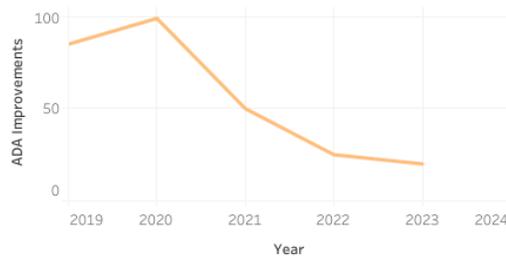
### Utility Use - Gas



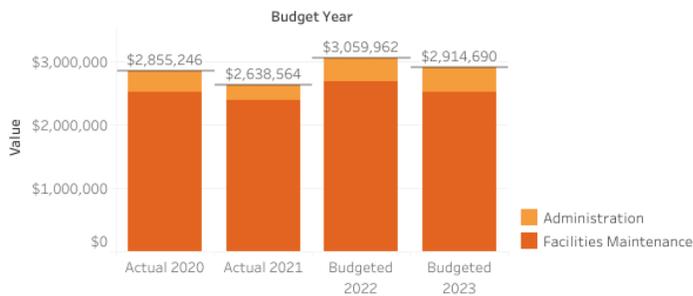
### Capital Projects Initiated



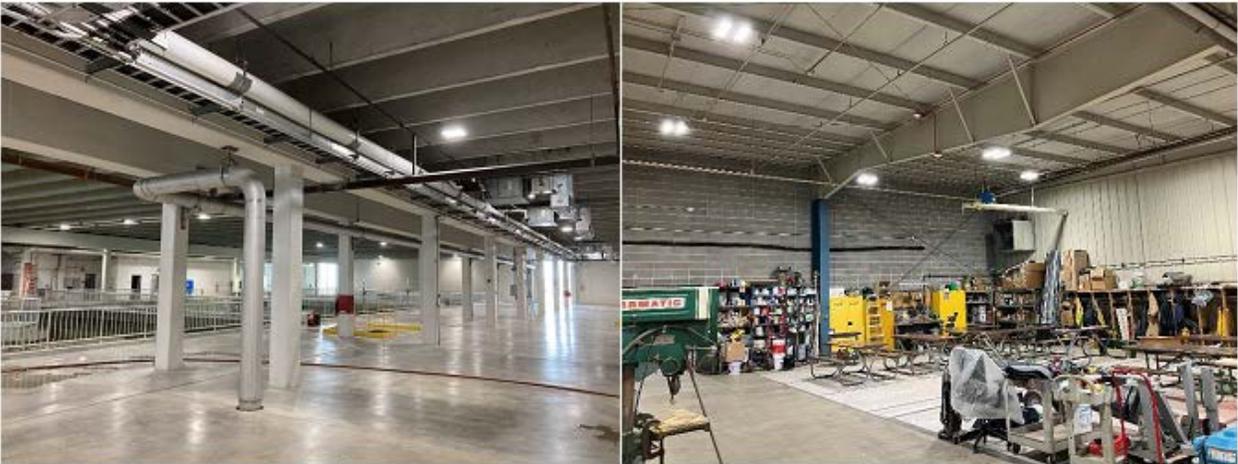
### ADA Improvements



### Department Budget Summary



**Figure 1: Interior LED lighting upgrades completed at Water Plant, Police Station, and Facilities & Grounds Operations Center**



**Figure 2: Jones Park pavilion restroom epoxy floor coating installed.**



**Figure 3: Fire Station #1 rig room floor epoxy replacement**



**Figure 4: Erb Park site light installed.**



Figure 5: Fire Station #1 bell tower lighting installed.



**Figure 6: Houdini Plaza fountain tower panel replacement.**



**Figure 7: Telulah Park drinking fountain installed.**



**Figure 8: Kiwanis Park pavilion plumbing chase plumbing improvements. Before and after.**

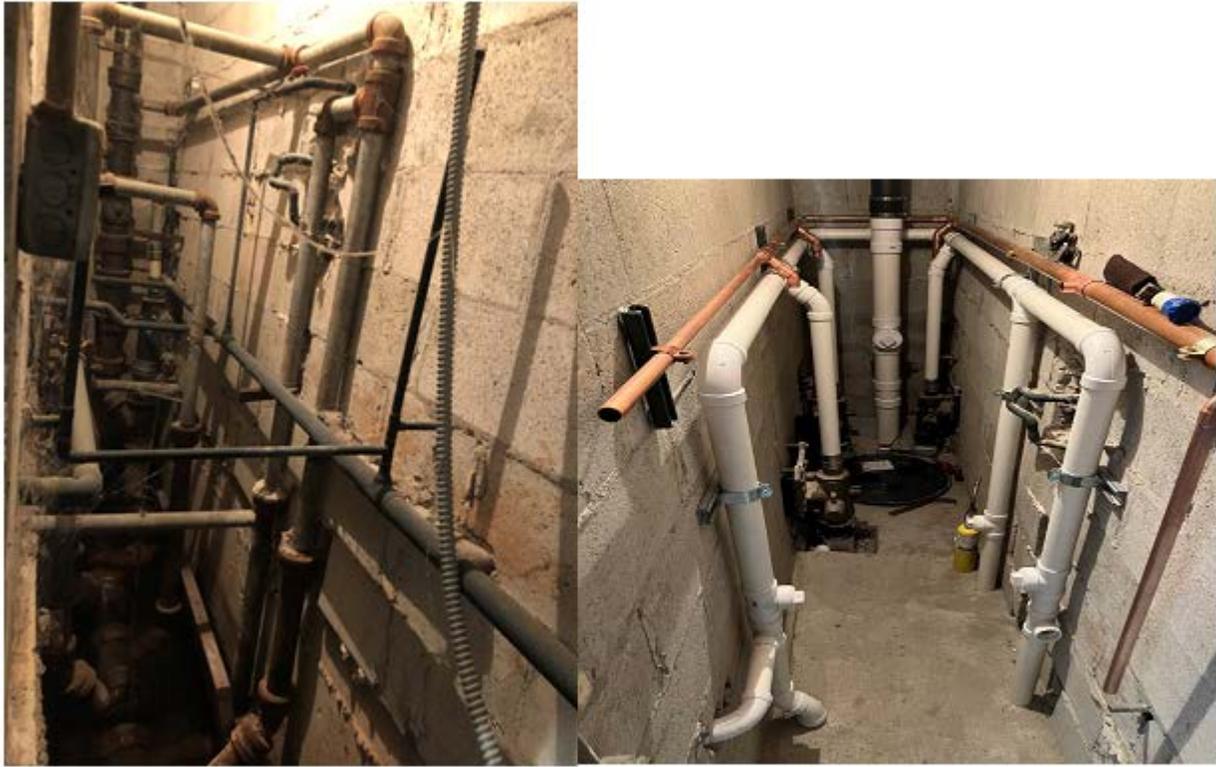


Figure 9: Telulah Park hardscape replacement.



**Figure 10: Reid Golf Course cart path paving.**



**Figure 11: Water Treatment Plant hardscape replacement.**



Figure 12: Wastewater Treatment Plant electrical distribution upgrades.



Figure 13: Wastewater Treatment Plant V-building painting.



**Figure 14: Wastewater Treatment Plant HVAC upgrades for H & J buildings.**

