

FACILITIES & CONSTRUCTION MANAGEMENT

2024 MID-YEAR REVIEW

All figures through June 30, 2024

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 2021 AWWTP Electrical Distribution Project (Phase 5).
- Completed the 2023 AWWTP Exterior Masonry Repairs Project.
- Completed the 2023 AWWTP A-Building Ceiling and Painting Project.
- Completed the 2023 MSB CEA Shop HVAC.
- Completed the 2024 MSB furniture replacement project.
- Completed the 2024 Telulah Park Pavilion Renovation Project.
- Completed the 2024 City Hall Health Department remodel.
- 2024 Fire Station lighting upgrades project is in construction phase.
- 2024 Fire Station #2 fire alarm system upgrades project is in construction phase.
- 2024 Fire Station #2 locker room design is in progress. Construction is scheduled for 2025.
- 2024 Golf Course Clubhouse flooring upgrades is in design phase, construction to be completed in December.
- 2024 fountain masonry repairs are in progress. City Park fountain masonry repairs completed. Houdini Plaza masonry repairs to be completed in fall 2024.
- 2024 City Hall security upgrades is in design phase, construction to be completed by end of 2024.
- 2024 Fire Station #1 and #6 HVAC upgrades project is under construction and scheduled to be completed in October 2024.
- 2024 AWWTP V-Building Elevator upgrades project is in design phase.
- 2024 Water Plant HVAC upgrades project is under construction and scheduled to be completed in November 2024.
- 2024 AWWTP L-Building HVAC project is in design phase.
- 2024 AWWTP Lighting upgrades project is in construction phase.
- 2024 Mead Pool tank re-coating project is in design phase.
- 2024 ADA Upgrades project is in design phase.
- 2024 Park Pavilion Roof replacement project is in construction phase.
- 2024 AWWTP A-Building Roof Replacement project is under construction and scheduled to be completed in November 2024.
- 2024 PRFMD Generator Replacement project is under construction and scheduled to be completed in November 2024.

- Library replacement is in construction phase.
- Valley Transit Whitman Ave Facility Renovation project is in construction phase and scheduled to be completed in December 2024.

Staffing, Training, and Safety

- Administrative Services Coordinator retired in February.
- New Administrative Services Coordinator started in January.
- One summer seasonal started in June.
- All maintenance staff completed required safety trainings.
- Assistant Facilities Manager completed OSHA-30 trainings.
- Assistant Facilities Manager completed the City of Appleton Thrive Leadership Academy.
- Stop the Bleed Trauma Kits installed throughout City facilities.
- No work-related injuries occurred.

Budget

- Year to date and Facilities Monthly Billings completed and reviewed monthly.
- Annual Department budget meetings conducted in April.
- 2025 Facilities and Construction Management budget submitted.
- 5-year CIP plan updated and submitted.

Operations & Maintenance Summary

- **Asset Management System Updates**
 - Facilities staff have been working with IT Department and Tyler Technologies to implement new asset management system.
- **Standby Generator Systems:**
 - Monthly and annual standby generator system testing successfully completed.
- **City Hall**
 - New basement storage space updated for storage needs.
 - Attorney's conference room received new furniture and flooring.
- **Fire Stations**
 - **Fire Station #1:**
 - Standby generator had muffler replaced.
 - **Fire Station #4:**
 - Garage exterior wall restoration completed.
 - **Fire Station #6:**
 - Men's shower improvements in-progress.

- **MSB**
 - Truck wash exit overhead door replaced.
- **Parks and Parks Facilities**
 - Park pavilions prepped and opened May 1st.
 - City Park fountain inspected, cleaned, and turned on in spring.
 - Houdini Plaza fountain inspected, cleaned, and turned on in spring.
 - Jaycee Park pavilion men's restroom restoration completed in spring.
 - Highview Park pavilion plumbing chase access improvements completed.
 - Lions Park lion drinking fountain donated by Mary Beth Nienhaus and the Noon Lions Club. Drinking fountain installed on May 1st.
 - Various park pavilion exterior doors received new paint.
 - Vulcan Heritage Park parking lot light pole was backed into and damaged. New light pole and fixture installed.
- **Aquatic Facilities**
 - **Pool Code:** State of Wisconsin updated safety, maintenance, and operation of public pools and water attractions. Staff reviewed the new code pool and implemented new requirements.
 - **Mead Pool:**
 - Pool prepped and opened on-time.
 - Bathhouse interior door upgrades completed.
 - Bathhouse water heaters replaced as they are the end of their useful life.
 - Concession appliances inspected.
 - New lane lines installed.
 - Water meter upgrade installation completed.
 - **Erb Pool:**
 - Pool prepped and opened on-time.
 - Lap Pool tile repairs completed.
 - Leisure Pool UV equipment inspection completed.
 - Concession appliances inspected.
 - Sand filter venting improvements completed.
- **Police Station**
 - Evidence area had additional outlets connected to generator power.
- **Wastewater Treatment Plant**
 - V-bldg deluge fire suppression system installed.
 - Methane boilers received annual inspection in June.
 - New electrical distribution system completed and online. Training and maintenance procedures completed.

- Interior lighting upgrades in-progress.
- **Water Treatment Plant**
 - Sump pumps and piping replaced.
 - Interior lighting upgrades in-progress.
- **AEDs**
 - All AEDs and components scheduled to be replaced in 2024 have been replaced.
- **Backup Batteries:**
 - All backup batteries scheduled to be replaced in 2024 were replaced in spring.
- **Emergency Notification Sirens:**
 - Emergency notification sirens received annual inspection and testing in March by Faith Technologies.
 - Edison Elementary 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.
 - 5-year generator inspection completed.
- **Contracted Services:**
 - Custodial services provider has overall been meeting majority of expectations and dealing with intermittent staffing challenges.
 - Currently going through the RFP process for custodial services new contract to start January 2025.
 - 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.
 - HVAC service provider, EC&D, completed quarterly inspections.
 - Elevator annual inspections completed.

Work Order Performance

DATE	CREATED		CLOSED	
	'23-Q2	'24-Q2	'23-Q2	'24-Q2
January	233	248	241	228
February	199	195	186	168
March	239	233	172	218
April	274	272	299	276
May	262	252	223	248
June	216	207	261	237
TOTAL	1,423	1,407	1,382	1,375
AVERAGE	237	235	230	229

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 20 after business hour emergencies occurred that required attention from Facilities Management personnel. Major incidents include Fire Station #4 rig 9324 striking the exterior garage wall and MSB electrical garage was struck by trailer; both incidents required significant repairs that have been completed. Weather related incidents include Winter storm Cora causing several facility power outages over two days.

After Hour Emergency Maintenance Quantity			
	2022	2023	2024
January	2	8	0
February	0	1	4
March	2	0	2
April	2	3	4
May	1	3	3
June	7	2	7
TOTAL	14	17	20

Energy Use & Efficiency

Utility bills for facility electric and natural gas use and cost have been entered on a monthly basis. Compared to 2023, facility natural gas usage is trending down by about 25%, this is due to the 2023 Wastewater Treatment Plant polymer incident. The facility electric usage is trending even to 2023 usage.

Budget Performance Summary

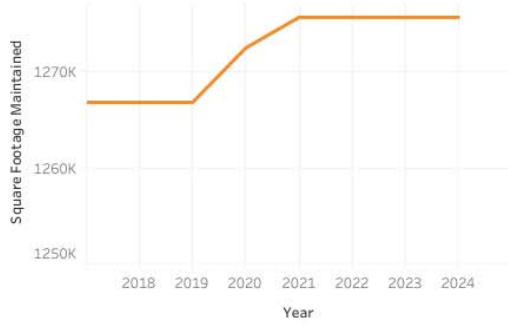
Description	Year to Date	Full Year Amended Budget	Percent of Amended Budget
Facilities Administration (6330)	180,449	404,802	45%
Facilities Maintenance (6331)	1,347,837	2,582,191	52%
Total – Facilities Mgmt. Internal Service	1,528,286	2,986,993	51%

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."

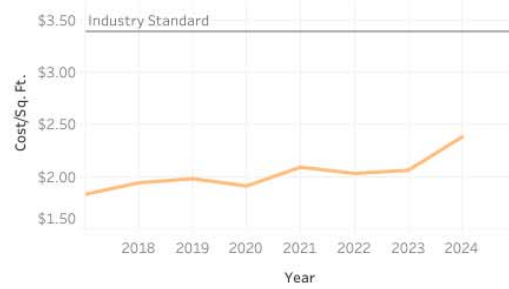
All 2024 numbers are reflective through June 30, 2024.

Square Footage Maintained

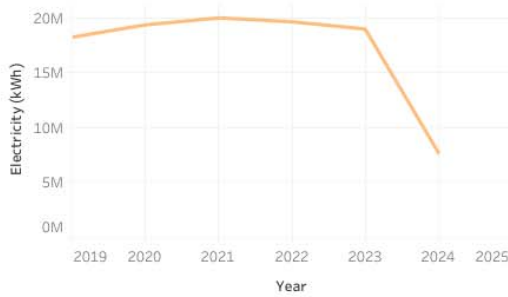


Maintenance and Janitorial Cost per Square Foot

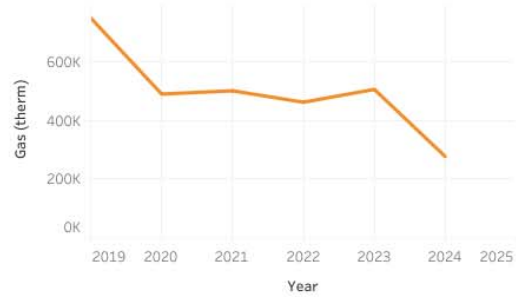
Year
2017 to 2024



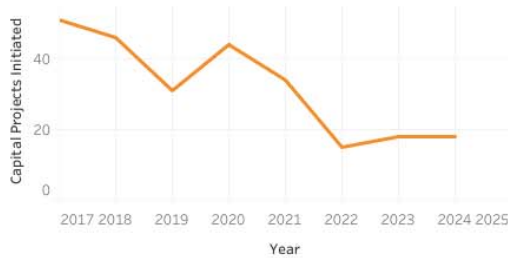
Utility Use - Electricity



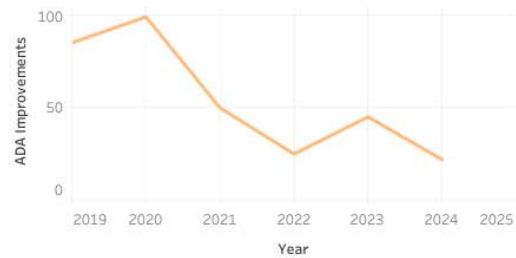
Utility Use - Gas



Capital Projects Initiated



ADA Improvements



Department Budget Summary

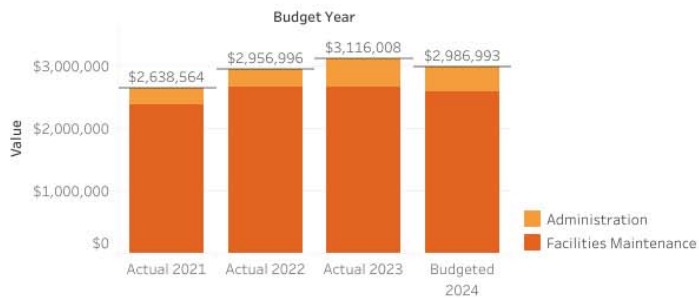


Figure 1: Lions Park lion drinking fountain installed and unveiled with Mary Beth Nienhaus and the Appleton Noon Lions Club.



Figure 2: Valley Transit Whitman Ave facility renovation progress.





Figure 3: Fire Station #4 rig struck exterior wall.



Figure 4: Municipal Services Building mechanic shop HVAC upgrades.



Figure 5: Stop the Bleed Trauma kits installed through City Facilities.

