Date: October 18, 2022

To: Stephen Wade, City Manager
From: Jason Tryon, Interim Deputy Director of Public Works

Re: Facilities Improvements, Repair and Maintenance Program Unexpected Repairs Update and Budget Requests

Emergency Projects

Project: Holliday Gas Line Repair
Repair Cost: $5,518

A gas line leak was discovered on July 5th, 2022 that caused gas to be shut off to the building. Kansas Gas Service located the leak and made the repair, we were billed for the cost of the repair when it was determined the leak occurred in a portion of the line that is City responsibility.

Project: Emergency Elevator Repair
Repair Cost: $53,305.30

Project Emergency TPAC Stage Lift Repair
Repair Cost: $25,909

Approved Project Revisions

Project: Fire Station Window Updates
Previously Approved: $175,000
New Request: Additional $27,000
Total Spend: $202,000

Previously approved funding was $175,000 to replace windows at all fire stations, due to cost increases we are proposing additional funds and a reduction in scope.

$175,000 will be sufficient to replace windows in stations 1, 2 and 7
$27,000 additional is needed for replacement at stations 8, and 11

As a result of cost increases and the denial from SHPO to replace historic windows with fiberglass options, the cost for the original scope grew to $472,000. Due to the increase in cost we are no longer seeking to replace windows at all fire stations at this time. We have prioritized stations 1, 2, 7, 8 and 11 and are considering alternatives for addressing the remaining stations.
New Project Requests

Requests are based on assessments that were undergone in 2020 and rated the condition of City facilities and the likelihood of system failures. We have prioritized components that were identified as having a likelihood of failure within 1 to 5 years. Cost estimates are based on those 2020 assessments and have been adjusted for inflation.

Total New Project Requests $3,769,152

**Law Enforcement Center** $2,468,981
- LEC Garage waterproofing and traffic coating $1,495,000
- LEC Chiller Tower $396,175
- LEC Parking Re-pave $316,250
- LEC/Facilities Window and Door Replacement $84,640
- LEC Domestic Water Boiler $60,835
- LEC Exterior Lighting $41,561
- Police Range HVAC and Boiler $40,020
- LEC Roof Access and Exhaust Fans $34,500

**Firing Range** $40,020
- Police Range HVAC and Boiler $40,020

**Holliday Building** $172,500
- Holliday Tuck-pointing/Overhang $172,500

**Municipal Building** $837,651
- TPAC Façade/Facia $286,502
- TPAC Water Remediation $143,750
- City Hall Backup Generator $143,750
- City Hall and Municipal Court Re-roof $138,000
- City Hall Electrical Panel Replacement $104,949
- City Hall Condensate Treatment $20,700

**2023 Emergency Response Funds** $250,000

**Funding Balance**
Currently the team is working on scoping the below projects for 2023 for future consideration.

<table>
<thead>
<tr>
<th>Project</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Fire Station Interior Modernization</td>
<td>$2,670,500</td>
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<tr>
<td>Fire Station Generators</td>
<td>$1,300,000</td>
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<tr>
<td>City Hall Fire Alarm</td>
<td>$324,000</td>
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<tr>
<td>Forestry Building Exhaust, Electrical and Drains</td>
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<tr>
<td>HD Garage Exhaust, Electrical and Drains</td>
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<tr>
<td>Police Range Potable Water</td>
<td>TBD</td>
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