



FACILITY OPERATIONS

Public Works Infrastructure
Committee Meeting

January
2021



FACILITY OPERATIONS DIVISION

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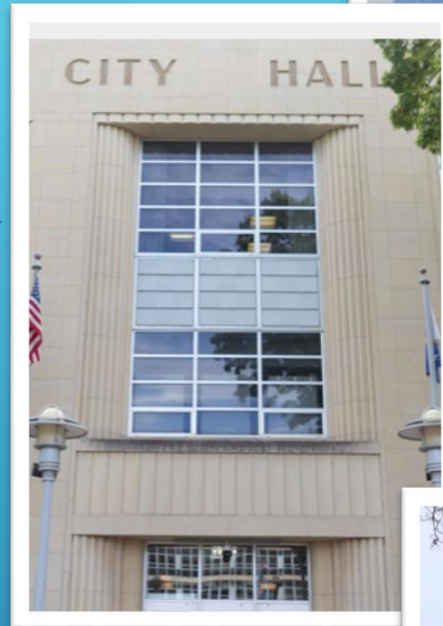
VISION STATEMENT: THROUGH A CUSTOMER CENTERED APPROACH WE WILL PROVIDE SAFE, COMFORTABLE, CLEAN AND FUNCTIONAL FACILITIES FOR CITY OF TOPEKA STAFF & CITIZENS.



FACILITY OPERATIONS DIVISION OVERVIEW

Quick Stats:

- Provide Full Maintenance & Building Improvements at 72 buildings/structures
- Provide Partial/As Needed Maintenance & Project Management services at 39 additional locations
- In total that is estimated at 1.9 Million Square Feet



Dee Vázquez
Division Manager

OPEN
Senior Project
Manager

Chris Dodge
Supervisor III

Mike Ogden
Supervisor II
(Parking)

OPEN
Project Manager

Thomas Thompson
Field Inspector

Thomas Webster
Parking Maintenance
Worker III

Chris Ceazer
Parking Maintenance
Worker II

John Booker
Parking Maintenance
Worker II

Tradesmen

Martin Herold
Plumber

Eric Roland
HVAC Specialist

Brain Sharp
Electrician

OPEN
Preventative Maint. Specialist

Facility Maintenance

Gerald Baldwin
Maintenance Worker III

Cary Deiter
Maintenance Worker III

Barbra Abney
Maintenance Worker II

James Clark
Maintenance Worker II

Custodians

Terry Whitney
Facilities Custodian

OPEN
Facilities Custodian



Organizational
Chart



**FACILITIES
IMPROVEMENT, REPAIR,
& MAINTENANCE
(FIRM) CIP**

FIRM OVERVIEW

Established in 2020 the FIRM CIP supports all non-enterprise funded buildings/structures with facility improvements, repairs & maintenance.

- ▶ Prior to 2020 the Facilities department did not have a reliable capital funding source and operational budget could not support the amount needed to cover all failing equipment
 - ▶ This prohibited the department in the ability to execute a proactive approach to facilities management, inclusive of replacement cycle planning
- ▶ Years of deferred building maintenance and improvements has resulted in critical systems and structural components that are past estimated useful life

FINACIAL OVERVIEW

	2020	2021	2022	2023	2024	2025
OVERALL FIRM BUDGET	\$ 2,300,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$ 1,650,000	\$1,650,000
Zoo Improvement Program	\$ 615,500	\$ -	\$ -	\$ -	\$ -	\$ -
Fire Station Renovation Program	\$ 884,000	\$ 590,000	\$ 769,000	\$ 950,000	\$ 615,000	\$ 615,000
Facilities Improvement Fund	\$ 800,500	\$ 1,060,000	\$ 881,000	\$ 700,000	\$ 1,035,000	\$ 1,035,000



ZOO FIRM PROJECTS

2020 Completed Projects

- Orangutan Lexan Transfer Door
- Flooring Projects: Otter, Mountain Lions, Elephants & Kitchen
- Hippo Shade
- Commissary Walk In Freezer
- Camp C Drainage
- Tiger Viewing Glass

2021 In Progress/Planned Projects

- Necropsy Cooler
- Ultra-Low
- Gate D Operator
- AM Transfer Gate
- Sidewalk & Curb Removal in Mall Area
- Roofing Projects (Maintenance & North Barn)
- LF Holding Area Painting Project
 - Bid out in 2020. Zoo put project on hold.



FIRE STATION REPAIR AND IMPROVEMENT PROGRAM

Overview

- Fire Stations are complex and have needs that no other buildings within the City have
- To support the unique needs of the Fire Stations the City has selected Schwerdt Design Group (SDG) to develop a multi-year program to systematically repair and improve conditions across the City's twelve Fire Stations

Plan for 2021

- In 2021 SDG will begin comprehensive assessments of all Fire Stations
- Identified areas of repair/improvement will be prioritized based upon priorities as identified by the Facilities and Fire Department
- Once the plan is agreed to by both PW & TFD the 2021 projects will be presented to this Committee & Council for final review/approval



2020 FACILITIES PROJECTS

Completed

- TPAC Reheat Coils
 - Issue: Humidity level in basement of TPAC
 - Solution: We added additional hot water reheat coils to the existing HVAC zone ducts
- LEC East Entry Concrete Repair
 - Issue: Water penetration from the east side exterior steps to the SNCO evidence storage room
 - Solution: Tear out & Replace compromised concrete
- Holliday Exterior Lighting Upgrade
 - Issue: Insufficient lighting in the employee parking
 - Solution: We replaced outdated fixtures with LED lighting



FIRM PROGRAM PLAN

Based on the current condition of the City's Facilities the overall needs of our buildings exceed the available budget. To address and prioritize these needs the team is developing a consistent long range replacement cycle plan

- Priority of individual components is built off of a condition assessment matrix score and timing is aligned to anticipated funding by year
 - Assessment Matrix Score includes current state of asset as well as a predefined list of supplemental questions focused on added value to the City (next slide)
 - Condition assessments will be completed by Design & Engineering professionals
 - Assessments will be broken out by MEP (mechanical, electrical & plumbing), building envelope, and general maintenance (interior paint, floors, interior doors, etc.) categories
 - Anticipated funding levels are a combination of FIRM funds as well as operational funds for items that do not meet the City's Capital threshold

CONDITION ASSESSMENT MATRIX

Condition Score

Each component's condition will be evaluated on a scale of 1 (Critical Condition) – 5 (New or like New)

Supplemental Score

Set of prioritization questions will be answered for each asset to assist in the ranking of the repair/replacement

1. Is this a Regulatory or Code Requirement?
2. Is there safety concern present?
3. How will this project effect our current level of service?
4. Will we realize a return on investment with this project?
5. Project improves operational efficiency.
6. Project supports the improvement of environmental stewardship/ sustainability practices within the City
7. Are there opportunities to bundle/phase/consolidate this project? If yes, please explain

CONDITION ASSESSMENT MATRIX - Sections

Required Information										
Asset Classification	Building Name	Location of Equipment	Description	Equipment Type	Manufacturer	Model Number	Serial Number	Installation Date/ Age	Warranty End Date	Life Expectancy

Data Only Required for Specified Asset Classification							
Mechanical Motor Control	Mechanical Electrical Source	Electrical Voltage	Electrical Current	Electrical Phase	Plumbing Capacity	Plumbing Type	Plumbing Size

Replacement Cost Estimate		
2020 Estimated Replacement Cost	2020 Estimated Design Cost	Anticipated Replacement Year

Condition Assessment					
Condition Rank					
5	4	3	2	1	N/A

Assessment Questions						
Is this a Regulatory or Code Requirement?	Is there safety concern present?	How will this project effect our current level of service?	Will we realize a return on investment with this project?	Does the Project improves operational efficiency?	Does the Project Supports the City's Sustainability initiatives?	Are there opportunities to bundle/phase/consolidate this project? If yes, please explain.

UNEXPECTED REPAIR & REPLACEMENT

As a component of the long range life-cycle plan for facilities the plan includes an allotment for unexpected repairs and replacements to address these issues as they occur

- ▶ This gives Facilities the funding to allow for decisions that align with the strategic plan and long term total cost of ownership without derailing other planned projects
 - ▶ Historically, decisions on unexpected issues were largely made based on immediate cost and not total cost of ownership as there was not a dedicated funding source or sufficient operating budget for these types of projects
- ▶ Based on the current age and condition of our assets we are allotting a higher percentage in the first 3 years of the firm and then stepping down as we are able to become more proactive on our replacement plans

2020 – 2023	2024 – 2025	2026 Forward
30%	20%	15%
\$495k	\$330k	\$250k*

* Assumes flat funding of \$1.6m 2026 forward

2021 PROJECTS FOR APPROVAL

1. LEC Cooling Tower and Chiller Replacement: \$400,000
2. LEC Boiler #2 Repair: \$12,000
3. Zoo Necropsy Cooler: \$25,000
4. Zoo Ultra Low Freezer: \$15,000.
5. Condition Assessments: \$100,000
6. Unexpected Repairs and Replacements: \$250,000

PARKING INFRASTRUCTURE



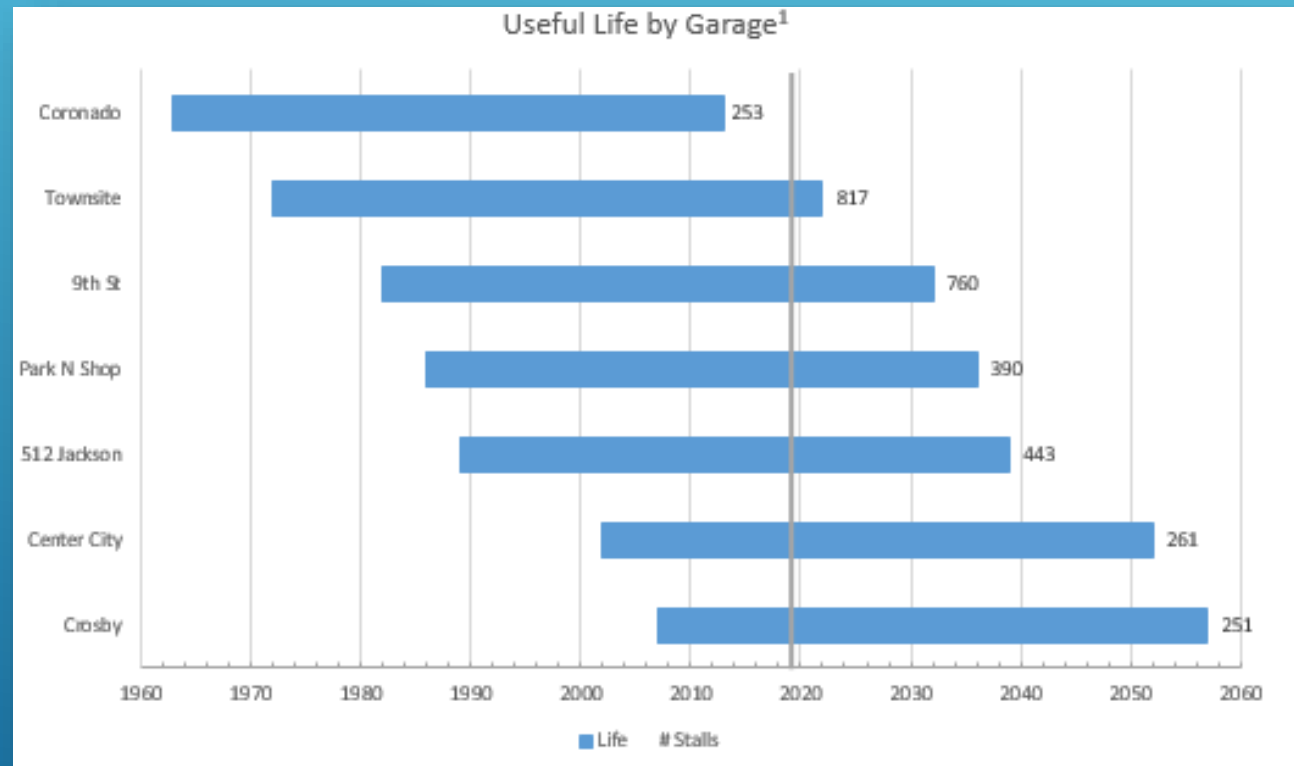
PARKING INFRASTRUCTURE

- ▶ Parking Infrastructure consists of:
 - ▶ 7 Public Parking Garages
 - ▶ Approximately 1,400,000 square feet
 - ▶ Valued at ~\$67m
 - ▶ 8 Surface Parking Lots
 - ▶ 4 are for Public Use
 - ▶ 3,290 On-Street Parking Spaces
 - ▶ 1,350 are Metered Spaces



PARKING INFRASTRUCTURE

- ▶ Estimated “Useful Life” of a Garage estimated at ~50 years
- ▶ Average number of years left in City owned garages is 14 years
- ▶ Typical maintenance inclusive of: sealing joints, membrane replacement, elevator repairs, and deck sealant



PARKING INFRASTRUCTURE

- ▶ Last complete condition assessment was done in 2005 across all 7 garages
 - ▶ Per the maintenance items identified, there is currently deferred maintenance in the amount of \$2.3m
- ▶ A new condition assessment is currently being conducted focusing on the largest concern areas first
 - ▶ Preliminary results for 4 garages show:
 - ▶ \$1.2m in 2021
 - ▶ \$4.5m over the next 5 years

Garage	2021	2022 - 2026	2026 - 2030	Total 10 Yr	Avg Per Year
Townsite	\$882,166	\$2,062,207	\$904,669	\$3,849,042	\$384,904.16
Park & Shop	\$249,690	\$418,292	\$42,173	\$710,155	\$71,015.49
Center City	\$27,000	\$408,500	\$220,000	\$655,500	\$65,550.00
Coronado	\$73,000	\$1,377,000	\$80,000	\$1,530,000	\$153,000.00
Total	\$1,231,856	\$4,265,999	\$1,246,842	\$6,744,696	\$674,470

**THANK
YOU**

ZOO LIGHTS

PRESENTED BY EVERGY
ENTRANCE



ANY QUESTIONS?