



CITY OF
WATERTOWN
PUBLIC WORKS DEPARTMENT

Street Maintenance Facility Update

City Council Work Session: 6/10/24

Current Street Maintenance Facility

•••



1940s – Original Admin Building Constructed

1950s – Three Additional Buildings

2002 – Shop Addition

2005 – Salt/Sand Storage Canopy

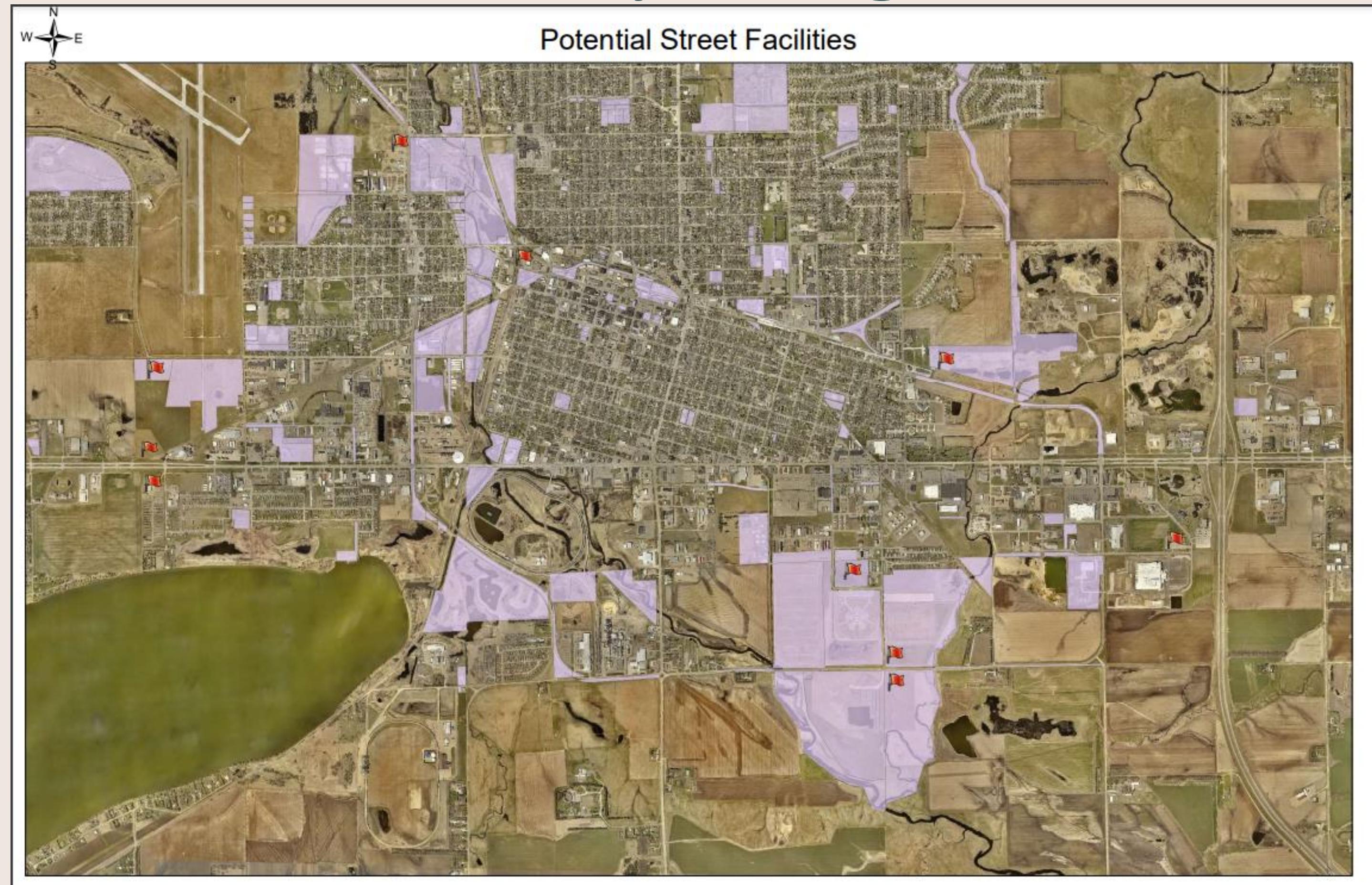


Project Timeline

• • •

- 2015: Street Facility placed in long-range CIP (for 2020/21)
- 2015-2020: \$5M+- built into capital outlay for Street Facility,
- 2021: Transferred \$5M in capital outlay to Airport project
- April, 2021: Set Budget of \$7.5M for Street Facility Project
- April, 2021: Issued \$15M bond for Street Facility Project (\$7.5M), City Hall (\$5M), & 10th Ave N (\$2.5M) projects
- August/September 2021: Request for Proposals for Pre-Design (subsequent design) Services
- October 2021: Original Predesign/site assessment Contract awarded to JLG Architects \$15,000
- October 2021-November 2021: Predesign Study with JLG, 12 sites studied

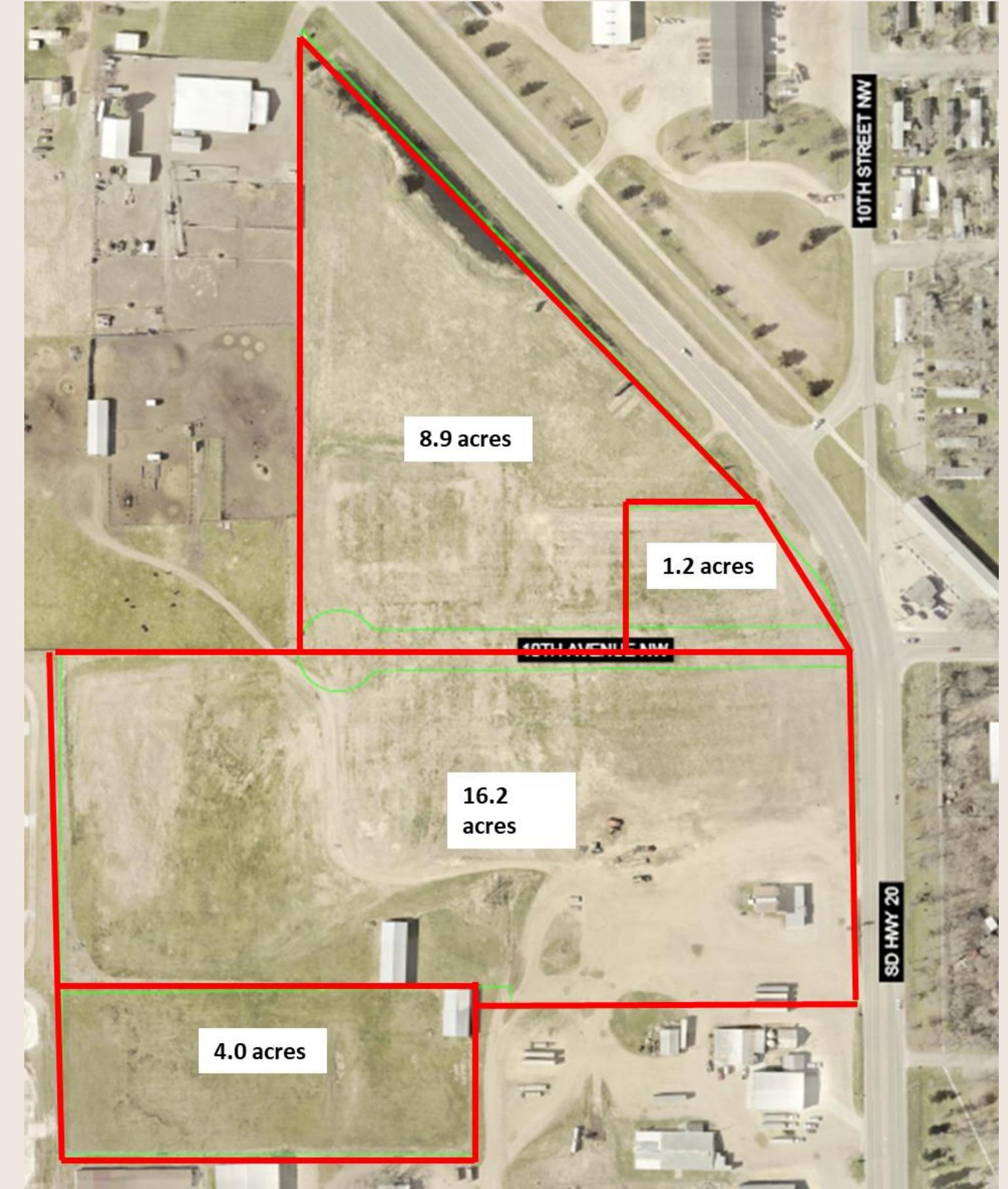
Street Maint. Facility Siting Considerations



Project Timeline (cont.)



- February 2022: Old Sale Barn Land Acquisition of 27 Acres for \$1,200,000
- April 2022: JLG Architectural Addendum to Contract for Design & Bidding Services
 - 7.25% of construction costs
 - (current contract provides services through bidding)
- April 2022-August 2022: Schematic Design for Street Facility.
 - Met with Street Staff to review space needs and work functions.



Street Maintenance Facility Necessities •••

- 40,000SF equipment storage (13,400 SF current total, only 7,100SF heated)
- Material storage needs
- 6,000SF Admin space (min needs)
- Roofing
- Updated fire suppression system
- New HVAC
- Lighting Upgrades
- Restrooms
- ADA Access
- Electrical Upgrades
- Fleet Repair Bays

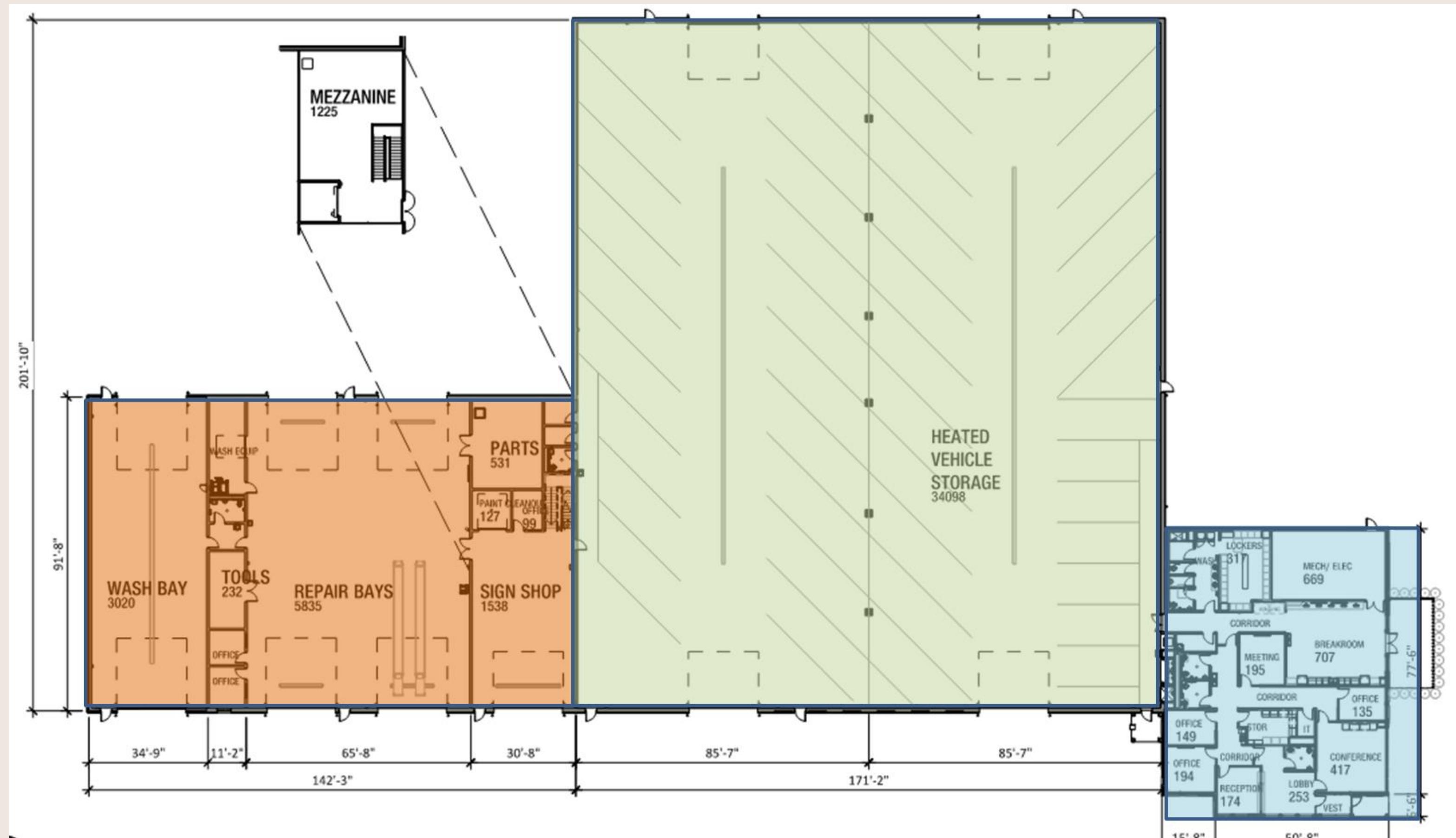


Timeline (cont.)

• • •

- July 2022 – City Hall bid came in at \$5.8M, higher than the \$3.5M estimate
- August 2022: RJM Construction Manager At-Risk Contract (CMAR)
 - 1.95% of construction costs
 - \$35,000 Preconstruction Fee
- August 2022-April 2023: City Services Center option considered (combined multi-faceted facility)
 - December 2022: Conceptual Cost Estimate (\$29M+/-)
 - Street Facility (stand alone) Cost Estimate (\$21.4M)
 - February-March 2023: Public Meetings on City Service Center
- April 2023 to February 2024: Layout/Function review of Street Facility

Timeline (cont.)



Building Layout

Building #1- Main Building (53,500 SF)

- Office Space (5,470 SF)
- Heated Storage (34,100 SF)
- Maintenance Area (13,930 SF)
 - Sign/Signal/Parts (2,825 SF)
 - 2 Repair Bays (5,835 SF)
 - Wash Bay (3,020 SF)
 - Wash Bay Support (1,024 SF)
 - Mezzanine (1,225 SF)



- Includes site grading, concrete, utilities, storm sewer, fencing, and other site improvements.

Timeline (cont.)

...

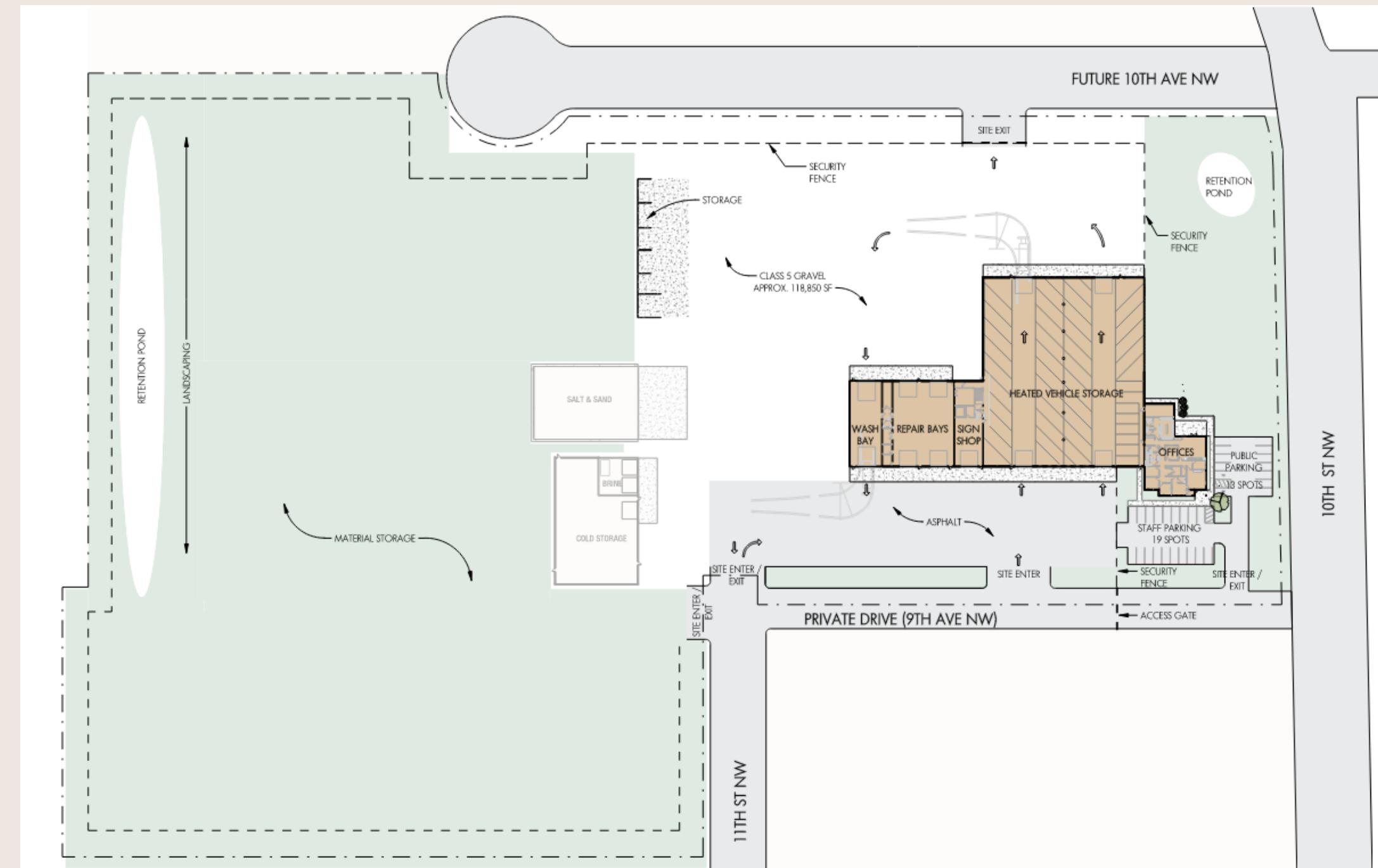
February 2024: Construction Plans Complete

April 2024: Staff and Council Members toured other facilities

April 2024 to Present: Staff reviewed financial options and budget

Next Steps:

- 1) Amend Budget
- 2) Budgetary Planning (current FY/’25, and/or LRCIP)
- 3) Issue Bond (pending Budget Planning) or shelf design for future construction – based on budgetary planning (2 above)
- 4) Bid Project
- 5) Award Contract
- 6) Construction 2025-2026??



City of Watertown

What's Next...

amend budget and

financial planning



Project Costs

Building #1		
Office/Vehicle Storage/Repair Bay/Wash Bay		
Construction Cost		\$ 12,618,718.53
Construction Contingency	3%	\$ 378,561.56
TOTAL CONSTRUCTION		\$ 12,997,280.09
Owner Provided (FFE, IT/AV, Security)		\$ 887,250.00
Construction Administration		\$ 211,700.00
Total Building #1		\$ 14,096,230.09
Sand/Salt Building		\$ 700,000.00
TOTAL PROJECT		\$ 14,796,230.09

NOTE: Project Estimates range from \$14.8 million to \$23.7 million. Costs includes site grading, concrete, utilities, storm sewer, fencing, and other site improvements.



Project Costs-Phased



Building #1-Office/Vehicle Storage		
Construction Cost		\$ 10,549,447.22
Construction Contingency	3%	\$ 316,483.42
TOTAL CONSTRUCTION		\$ 10,865,930.63
Owner Provided (FFE, IT/AV, Security)		\$ 887,250.00
Construction Administration		\$ 211,700.00
Total Building #1		\$ 11,964,880.63
Sand/Salt Building		\$ 700,000.00
Phase 1 Total (Office/Vehicle Storage)		\$ 12,664,880.63
Phase 2 Total (Parts/Repair Bay/Wash Bay)		\$ 4,007,292.99
TOTAL PROJECT		\$ 16,672,173.62
<i>Difference:</i>		\$ (1,875,943.54)



Proposed Project Schematics



Proposed Project Schematics

• • •



East Elevation

Proposed Project Schematics



● ● ● South Elevation

Discussion

•••

