



# 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

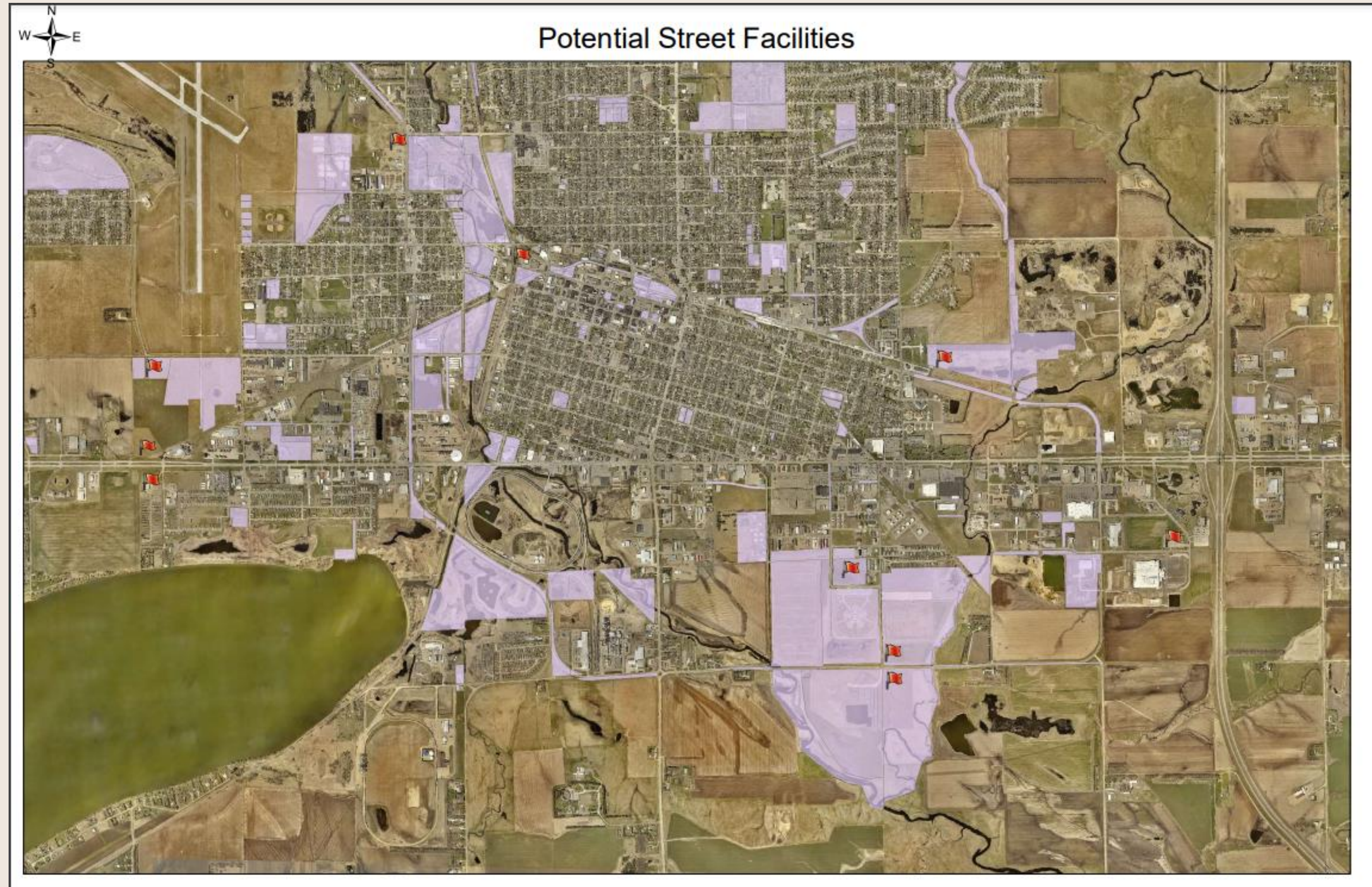


# Project Timeline



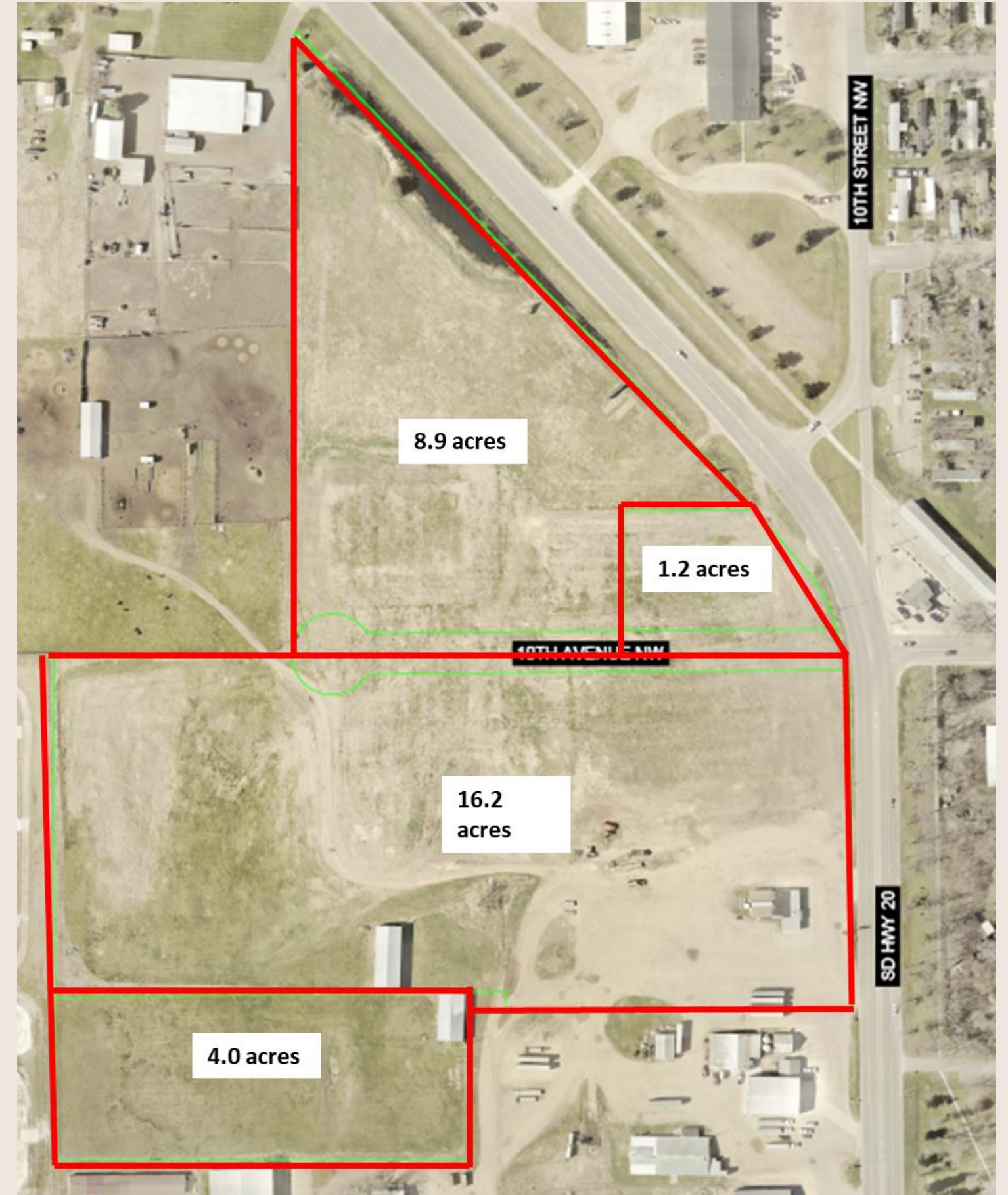
- 2015: Street Facility placed in long-range CIP (for 2020/21)
- 2015-2020: \$5M+- built into capital outlay for Street Facility,
- 2021: Transferred \$5M in capital outlay to Airport project
- April, 2021: Set Budget of \$7.5M for Street Facility Project
- April, 2021: Issued \$15M bond for Street Facility Project (\$7.5M), City Hall (\$5M), & 10<sup>th</sup> 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

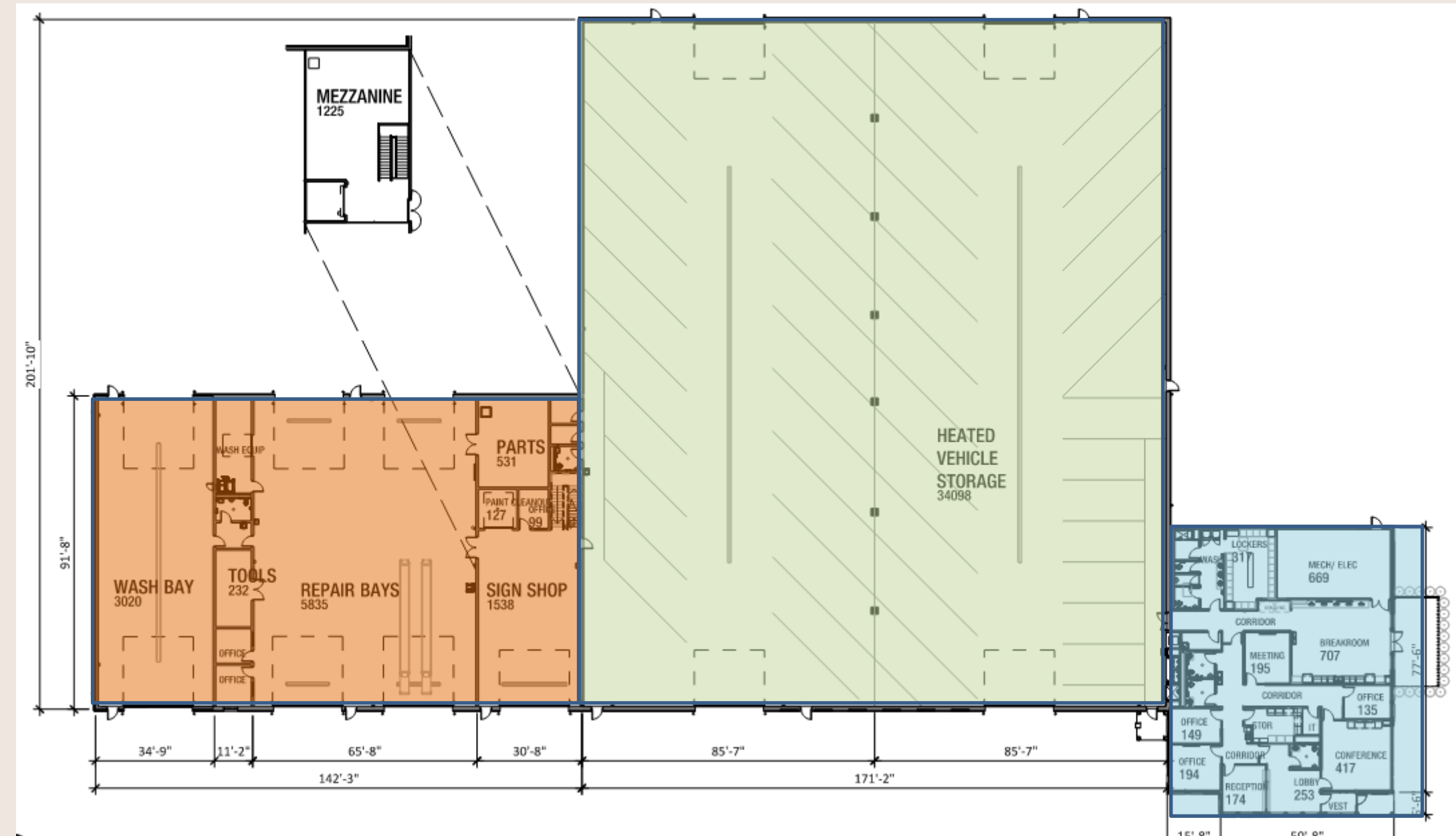
# Timeline (cont.)



# 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.) ...

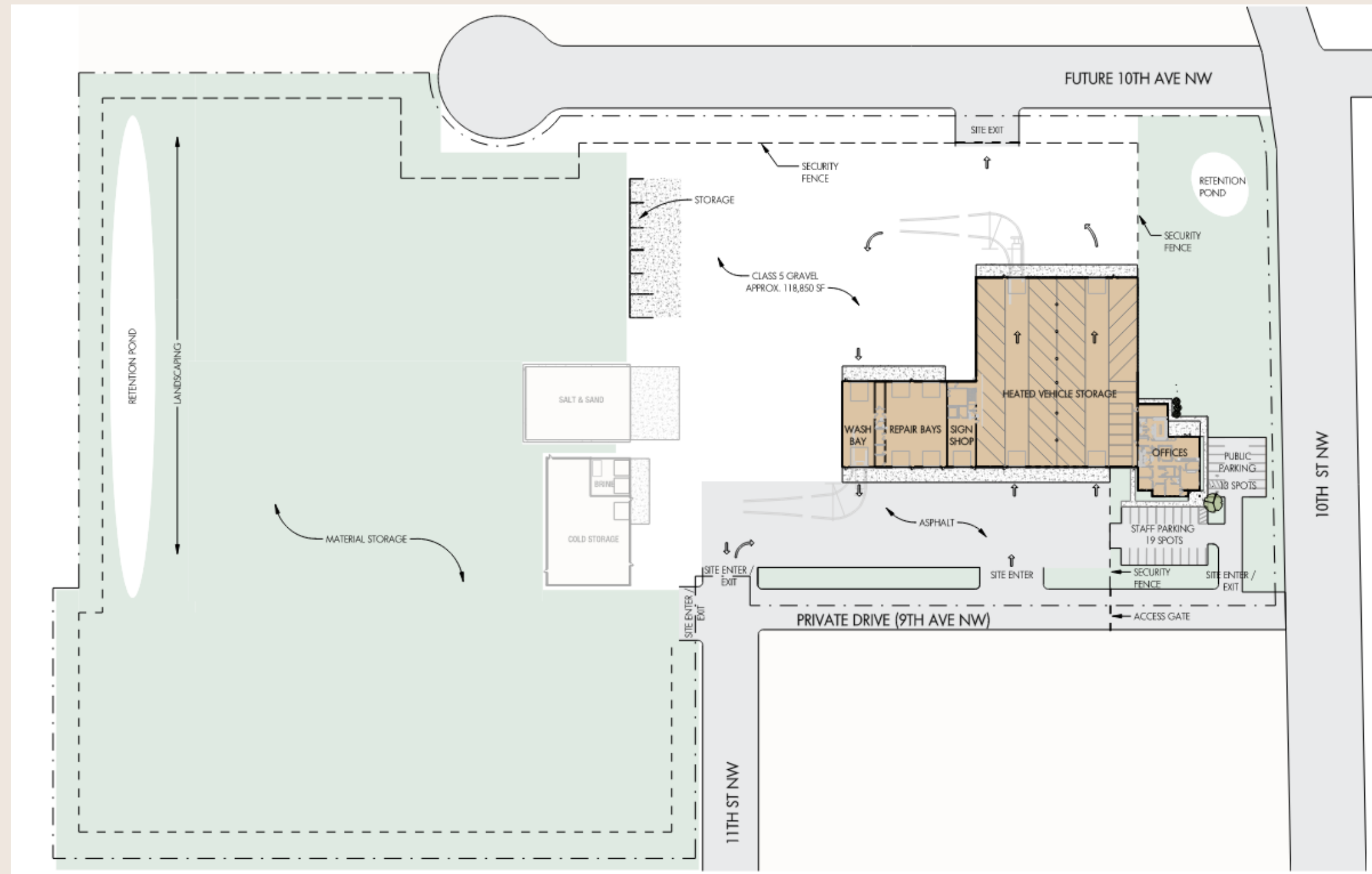
February 2024: Construction Plans Complete

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

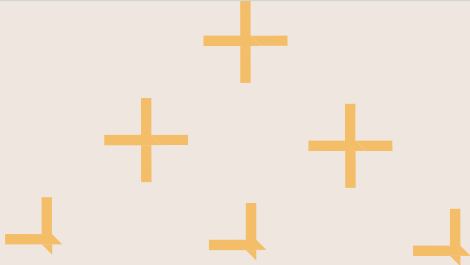
		Building #1	
		Office/Vehicle Storage/Repair Bay/Wash Bay	
Construction Cost		\$	12,618,718.53
Construction Contingency	3%	\$	378,561.56
<i>TOTAL CONSTRUCTION</i>		\$	<i>12,997,280.09</i>
Owner Provided (FFE, IT/AV, Security)		\$	887,250.00
Construction Administration		\$	211,700.00
<b>Total Building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

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
Difference:		\$	(1,875,943.54)



# Proposed Project Schematics



# Proposed Project Schematics



East Elevation

# Proposed Project Schematics



● ● ● South Elevation

# Discussion

