



City Council

Agenda Item

Subject: Progress Update on the Street Maintenance Facility, Project No. 2122.

Meeting: City Council - Jun 17 2024

From: Amanda Mack, City Manager

BACKGROUND INFORMATION:

The proposed project includes a comprehensive Public Works Street Maintenance Division Facility with office space, heated vehicle storage, a sign/signal room, parts room, repair bays, wash bay, and a separate sand/salt storage structure.

We will be discussing remaining project cost estimates for constructing the facility, along with financial planning, and phasing possibilities.

The goal of this discussion is for the City Council to set an attainable budget. After completing the design and going through multiple estimating exercises with the CMAR and local contractors, staff are recommending that budget at \$15,000,000 (at today's costs, including all construction and additional soft costs).

FINANCIAL CONSIDERATIONS:

A portion of the funding for this project has been budgeted in the CIP fund, account 505-45603-43733. This fund shares the expenses of both the City Hall and Street Maintenance Facility projects. Pending final expenses on the City Hall project, the estimated remaining amount in this fund for this project is \$4,000,000 to \$4,500,000. Additional funding sources for this project will be identified, budgeted, and financially planned for once a budget is set. Staff's proposed budget to Council is \$15,000,000 (at today's costs, including all construction and all additional soft costs).

OVERSIGHT / PROJECT RESPONSIBILITY:

Heath VonEye, Assistant City Manager/Public Works Director

Justin Petersen, City Engineer

Rob Beynon, Street Superintendent

STAFF RECOMMENDATION / SUGGESTED MOTION:

Staff are seeking to obtain consensus and direction from the City Council on a proposed budget. Staff would then proceed forward with a feasible Financial Plan and Timeline recommendation that would be brought back to the City Council for approval.
