



ITEM REPORT UTILITIES COMMISSION

Agenda Date: 4/2/2025
Agenda Section: Information Only

Department Origination: Public Works

Agenda Item: Evergreen Drive Improvements and Southeast Baxter Stormwater Overflow Improvements Project Monthly Update

Approval Required: No Action Required

BACKGROUND

Wideth efforts over the last month include the following:

- Project Memorandum – The project memorandum is nearly complete. It is anticipated the memo will be complete and ready for submittal in March.
- Right-of-Way Certificate – Work continues the right-of-way certificate which should be ready for submittal within the next month.
- Design – design is 40% complete.

The City is in the process of setting up meetings with MnDOT to discuss additional funding options.

The current project budget, based on the PROTECT Grant application, is \$2,428,625. Current expenditures are \$115,570 for engineering completed to date.

| EXPENSE ITEM | CURRENT PROJECT BUDGET | CURRENT EXPENDITURES | PROJECTED FINAL PROJECT COSTS |
|---|---------------------------|-------------------------|----------------------------------|
| CONSTRUCTION | \$1,942,900.00 | | \$1,942,900.00 |
| ENGINEERING | | | |
| FEASIBILITY REPORT | \$12,500.00 | \$12,500.00 | \$12,500.00 |
| FEASIBILITY REPORT AMENDMENT | \$14,570.00 | \$14,570.00 | \$14,570.00 |
| WETLAND DELINEATION | \$4,500.00 | \$4,500.00 | \$4,500.00 |
| TOPOGRAPHIC SURVEY | \$27,900.00 | \$27,900.00 | \$27,900.00 |
| WETLAND REPLACEMENT | \$7,000.00 | \$7,000.00 | \$7,000.00 |
| WETLAND REPLACEMENT PURCHASE | \$15,299.66 | \$15,299.66 | \$15,299.66 |
| DESIGN | \$155,400.00 | \$33,800.00 | \$155,400.00 |
| CONSTRUCTION (ESTIMATED) | \$73,694.34 | | \$73,694.34 |
| LEGAL, FINANCE, ADMIN AND OTHER COSTS (| \$174,861.00 | | \$174,861.00 |
| TOTALS | \$2,428,625.00 | \$115,569.66 | \$2,428,625.00 |

FINANCIAL IMPLICATIONS

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STAFF RECOMMENDATIONS

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COUNCIL ACTION REQUESTED

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