



ITEM REPORT UTILITIES COMMISSION

Agenda Date: 8/5/2026
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

Widseth continues to work on the hydraulic model. Widseth has preparing a drawing showing the delineated drainage area and associated contributing amounts for each roadway classification to determine State Aid eligible funding costs. The updated Preliminary Schedule I (cost estimate) with estimated funding spits has been sent to City staff for review.

The current project budget, based on the PROTECT Grant application, is \$2,432,875. With the approval of the hydraulic modeling, the current budget is \$2,440,770. Current expenditures are \$129,590 for engineering, wetland delineation, topographic survey, wetland replacement, PROTECT grant application assistance and hydraulic modeling 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	\$37,070.00	\$155,400.00
PROTECT APPLICATION	\$4,250.00	\$4,250.00	\$4,250.00
HYDRAULIC MODELING	\$7,895.00	\$6,500.00	\$7,895.00
CONSTRUCTION (ESTIMATED)	\$73,694.34		\$73,694.34
LEGAL, FINANCE, ADMIN AND OTHER COSTS (9%):	\$174,861.00		\$174,861.00
TOTALS	\$2,440,770.00	\$129,589.66	\$2,440,770.00

FINANCIAL IMPLICATIONS

STAFF RECOMMENDATIONS

COUNCIL ACTION REQUESTED