



**ITEM REPORT  
UTILITIES COMMISSION**

Agenda Date: 6/3/2026  
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**

City staff requested additional detail on runoff from TH 371 and the Interchange project. The model will be modified as necessary to give the City the information requested. Hydraulic modeling is anticipated to be complete by mid-June.

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 \$127,390 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	\$4,300.00	\$7,895.00
CONSTRUCTION (ESTIMATED)	\$73,694.34		\$73,694.34
LEGAL, FINANCE, ADMIN AND OTHER COSTS (9%):	\$174,861.00		\$174,861.00
<b>TOTALS</b>	<b>\$2,440,770.00</b>	<b>\$127,389.66</b>	<b>\$2,440,770.00</b>

**FINANCIAL IMPLICATIONS**

**STAFF RECOMMENDATIONS**

**COUNCIL ACTION REQUESTED**