

COBURG CITY COUNCIL ACTION/ISSUE ITEM



TOPIC: Operation Center Update

Meeting Date: February 14th 2023

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REQUESTED COUNCIL ACTION

Information only

BACKGROUND

The Operations Center has been in development for a couple of years. The Center will house the Public Works Department equipment, management offices, SCADA System, and Training Room. Currently the Public Works is confined to one room for all staff, SCADA System, and offices. The Wastewater Treatment Facility is also used for storage of almost all overflow from the Water Department, Street Department, and Parks Department. Maintenance shop is also overflowing with tools and supplies that need to be stored indoors, which makes fleet maintenance almost impossible at times.

The new operations building will be roughly the same size as the Wastewater Treatment Plant building (4,800sq/ft). In addition, the Coburg Fire District has partnered with the City to build an auxiliary building. The Fire District will utilize this building in the short-term future (5-7 years). After the Fire District no longer needs the building, it will become the full property of the City. The Fire District contribution is \$90,000 for the auxiliary building. This is the majority of the construction estimate cost. The City is funding the engineering and construction costs exceeding \$90,000. We feel this is a win win for everyone involved. The construction estimates are very conservative and may lead to lower than expected bids. I have attached the cover of the construction plans that shows locations of Operation Center and shop.

High points: We believe this is the best direction for the future of the Public Works Department's requirements for successful operations. We have considered growth predictions for the City, and sized these buildings accordingly.

Concerns: Storm water management could be an issue. We are working with engineering on how to manage this. When we started the plan for this build we were estimating costs of

\$900,000 over a two-year period, and now are looking at estimates of \$1,000,000. The longer we take to build the more the costs could rise.

BUDGET

The estimated cost of the Operations Center is \$1,000,000.

\$500,000 has been budgeted for this fiscal year, including \$200,000 in Water, \$200,000 in Sewer, and \$100,000 in Streets. Additionally, \$400,000 was budgeted in FY 2024 in the projected five year budget.

RECOMMENDATIONS AND ALTERNATIVES

Staff recommends that the City continue to move forward with the Operations Building Construction in the summer of 2023.

PUBLIC INVOLVEMENT

This was discussed during the budget process

NEXT STEPS

- Start the process to advertise, receive, and select a bid for construction...

ATTACHMENTS

A. 90% Plans – construction plans cover page only

Reviewed by:

Anne Heath, City Administrator