



CIP Project Update

June 17, 2024



CIP Projects Update Commitment

Cadence

- **Spring** - Upcoming fiscal year budget review and CIP project's status as well as a budget plan
- **Fall** - Check in for summer project wrap ups, look ahead for Winter planning/design phases for future projects
- **Mid Winter** - Design and planning focused for new projects in the Summer

Content

- **Scope Adjustments**
 - Staff will identify any decreases in scope to allow for council input for reincorporation
 - Any significant scope expansions approved by council in the last quarter will be highlighted while any scope additions under the cost threshold (<\$50k) will also be noted for transparency
- **Phase and Schedule Updates**
 - Project phases: Concept4Design4Bid/Preconstruction 4Construction4Complete
 - Focus on community impacts for city public resources closures/openings (i.e., parks, streets, recreation)
 - Any schedule updates impacting budget
- **Financial Status**
 - Budgetary info will be brief and concise but special attention will be paid to any budgets that are believed to be at risk of substantial overages or savings



CIP Project List and Status

Main Street Rehabilitation



- **Phase** – CONSTRUCTION
- **Schedule** – On track for completion of scope from River St through 5th St Intersections this Summer, 6th to 10th Spring 2025
- **Budget**
 - Road construction has been identified to exceed ITD's budget, discussions with ITD on extending expenses into Spring underway. Final cost estimates pending completion in June
 - Contractor prices for the full pedestrian realm being finalized, full budget review planned for Council in July



CIP Project List and Status

Forest Service Park



- **Phase** – CONCEPT – Three current proposed concepts for park path forward
 - Long-Term Housing – viable long term solutions for City employees or community members (depending on scope)
 - Sun Valley Museum of Art – After School Programming, Public Programming/Community meetings, Music/Art/Literature Event Space, Artist-in-Residence site
 - Short-term Displaced Small Business Refuge – landing space for small businesses who have been displaced by Ketchum core development projects
- **Schedule** – Preservation repairs (roof & siding) slated for completion Fall 2024
- **Budget** – Pending concept(s) direction from Council



CIP Project List and Status

Town Square Renovations



- **Phase** – CONCEPT - Three current proposed concept levels to be presented
- **Schedule** – Starbucks lease expires November 2026
- **Budget** – Pending direction from Council

Powerline Undergrounding Master Plan



- **Phase** – CONCEPT – Working to get mapping from ID Power
- **Schedule** – Complete Master Plan delivery expected winter of 2025
- **Budget** – TBD



CIP Project List and Status

Pavement Management Program



- **Phase** – DESIGN – pavement analysis ~70% complete – Presentation update to follow
- **Schedule** – Slated to begin executing year one of pavement management program in Spring 2026
- **Budget** – Pending completion of pavement analysis and Pavement Management Plan by Kimley Horn consultants, annually ~\$250k earmarked for execution of program

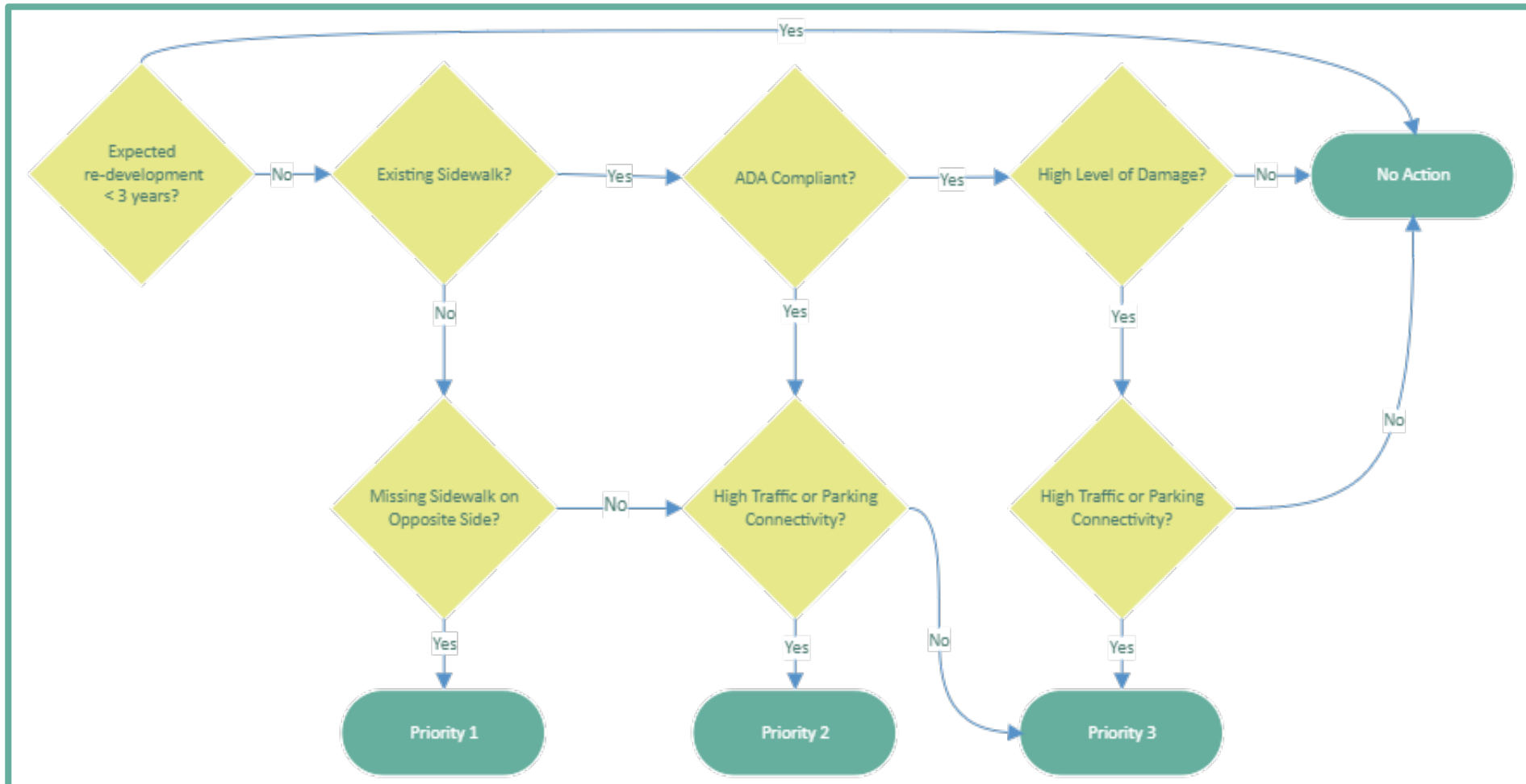
Sidewalk Master Plan



- **Phase** – DESIGN – {Prioritization Logic next slide}
 - All data is in house and initial physical assessment has been completed
 - Final physical assessment needed after council direction
- **Schedule** – Execution of repair work slated for Spring 2025
- **Budget** - ~\$900k earmarked for annual allocation



CIP Project List and Status





CIP Project List and Status

Warm Springs Preserve



- **Phase** – DESIGN – Building permit for building approved; Floodplain development permit resubmit in July 2024
- **Schedule** – Bid for construction in Fall 2025; Slated for construction in Spring 2026
- **Budget** – Irrigation covered with existing donated funds, additional fundraising by Friends of WSP for Restrooms/Maintenance Building. Creek restoration and floodplain work funded via \$1.7M federal grant

Fire Station Solar



- **Phase** – DESIGN – Finalizing design to go out to for bid
- **Schedule** – Setbacks from design funding in the past have delayed progress. Construction expected in Spring 2026
- **Budget** – Estimated at ~\$200k



CIP Project List and Status

Ore Wagon



- **Phase** – DESIGN – Architect of Record has supplied initial designs to use for phased approach
- **Schedule** – Initial R&M activities planned for Spring 2026, additional phases will be based on council feedback
- **Budget** – Barn Doors R&M ~\$45k, Phase 1 ~\$125k, Future Phases TBD

Bonning Cabin Stabilization



- **Phase** – DESIGN – Structural assessment needed to determine when type of stabilization will be required
- **Schedule** – Structural assessment being conducted in June with hopes to identify contractors for quotes and installation Fall 2024
- **Budget** – Initial structural assessment and design currently underway. Stabilization estimate will come from completed assessment



CIP Project List and Status

| PROJECT NAME | PHASE | HEALTH | FISCAL YEAR |
|--|---------------------|--------|-------------|
| Fire Station Solar | DESIGN | ● | 2026 |
| Forest Service Park Roofing | BID/PRECONSTRUCTION | ● | 2025 |
| Forest Service Park Siding Renovations | CONCEPT | ● | 2025 |
| Main St | CONSTRUCTION | ● | 2024 |
| Final Main St Furnishings & Transit | CONCEPT | ● | 2025 |
| Ore Wagon Museum Reno Phase I | DESIGN | ● | 2026 |
| Ore Wagon R&M (Doors) | CONCEPT | ● | 2025 |
| Bonning Cabin Stabilization | DESIGN | ● | 2025 |
| Pavement Management Program | DESIGN | ● | 2025 |
| Sidewalk Master Plan | COMPLETE | ● | 2025 |
| Town Square Design | DESIGN | ● | 2024 |
| Warm Springs Preserve Phase I | DESIGN | ● | 2024 |
| City Hall Mechanical Upgrade Prep | CONCEPT | ● | 2024 |