



STAFF REPORT

DATE: July 14, 2020

DISCUSSION

AGENDA ITEM: Old Village Assessments

SUBMITTED BY: Kristina Handt, City Administrator

BACKGROUND:

In 2016 the city council adopted an Old Village Sewer Assessment Plan. The seven phases of the Old Village area would be approached as one project with similar sewer assessments. The assessments started at \$11,000 per REC in 2016 and have been indexed \$300 per year. A similar approach was taken with the two phases of the Olson Lake Sewer project. The agenda item and presentation from the September 6, 2016 council meeting is attached as a reference.

Last month, on June 16, 2020 the council approved the preparation of plans and specs for Old Village Phases 5 and 6 (staff report attached). The staff report lays out the financial details of the project costs and proposed assessments. These phases will require the contribution of just over \$1 million in city sewer fees, as was planned in 2016, in order to cover the costs. In addition, roughly another million is needed in order to provide deep sewer to serve the Shiltgen Farm development. The sewer depths and inverts related to the Reid Park lift station project had not been set to plan to provide sewer to the Shiltgen property because direction to engineering at that time (around 2010) was that this parcel would never be developed.

The Mayor has asked that the council have a discussion about whether or not to alter the Old Village Sewer Assessment Plan.

ISSUE BEFORE COUNCIL:

Should the city council change the old village sewer assessment plan?

PROPOSAL DETAILS/ANALYSIS:

From the city engineer's 6/16/20 staff memo:

| | Preliminary Design Estimate of Cost | 2021 | 2022 |
|---------------------------|---|-------------|----------------|
| Total Project Cost | \$8,751,600 | \$4,415,400 | \$4,336,200.00 |
| Sanitary Sewer | \$3,698,500 | \$2,298,100 | \$1,400,400 |
| City Share | \$2,461,000 | | |
| Assessable Parcels | 99 | | |
| Assessment Amount | \$12,500 | | |
| Assessment Income | \$1,237,500 | | |
| Watermain | \$1,277,800 | \$478,800 | \$799,000 |

| | | | |
|------------------------|-------------|-------------|-------------|
| Street and Storm Sewer | \$3,775,300 | \$1,638,400 | \$2,136,900 |
| Assessable Cost | \$1,132,590 | | |
| Assessable Parcels | 89 | | |
| Assessment Amount | \$12,700 | | |
| City Share | \$2,642,710 | | |

Since the 2016 plan did not include the cost for providing service to the Shiltgen property the council could consider assessing those extra costs to that property or requiring a financial contribution from the developer. If the council did not apply the sewer trunk funds of just over a million, that would increase the assessments by over \$10,000 per REC. This additional cost would bring the assessment to roughly \$22,800 per REC which is not out of line when compared to other neighborhoods in the city such as Hamlet on Sunfish Lake (\$29k including fees) or Heritage Farms (last bid \$28k plus fees) however it is double what some others in the Old Village paid.

FISCAL IMPACT:

Depends on direction from Council

ATTACHMENT:

- September 6, 2016 Staff Report on OV CIP
- September 6, 2016 Council Presentation on OV CIP
- June 16, 2016 Staff Report on OV 5 and 6 Plans



MAYOR & COUNCIL COMMUNICATION

DATE: September 6, 2016
REGULAR
ITEM # 18

AGENDA ITEM: Old Village Sanitary Sewer Extensions – Discussion on Capital Improvement Phasing and Assessment Plan

SUBMITTED BY: Jack Griffin, City Engineer

THROUGH: Kristina Handt, City Administrator

REVIEWED BY: Cathy Bendel, Finance Director
Chad Isakson, Assistant City Engineer

SUGGESTED ORDER OF BUSINESS:

- Introduction of Item City Engineer
- Report/Presentation..... City Engineer
- Questions from Council to Staff Mayor Facilitates
- Call for Motion Mayor & City Council
- Discussion Mayor & City Council
- Action on Motion Mayor Facilitates

POLICY RECOMMENDER: Staff/Finance Committee.

SUMMARY AND ACTION REQUESTED: The City Council is respectfully requested to provide direction to staff regarding the Old Village Sanitary Sewer Assessment methodology in preparation for the Phase 1 Improvements final assessment hearing. Staff will lead a brief presentation regarding the future sanitary sewer capital projects to be completed in the Old Village together with the potential assessment amounts based upon varied cost allocation methodologies. The presentation will include a recommendation from staff and the Finance Committee to base the Sanitary Sewer assessments on the total cost for the overall extension of sanitary sewer improvements needed to replace all (or substantially all) existing private wastewater systems in the Old Village area.

PROJECT BACKGROUND: The Phase 1 Old Village Street, Drainage and Utility Improvements have been substantially completed and the final assessment hearing for the improvements will be held on October 20, 2016. Staff will be presenting a resolution on September 20, 2016 to declare costs to be assessed, the final assessment rolls to be prepared and call for a final assessment hearing. The Phase 2 Old Village Street, Drainage and Utility Improvements are currently in construction, to be substantially completed by the end of the 2016 construction season. The final assessment hearing for the Phase 2 Improvements will be held in September/October 2017.

The Feasibility Reports for both project phases presented the preliminary assessment amounts to be based on the total cost for the extension of sanitary sewer for both Phase 1 and Phase 2 of the improvements, divided by the total number of REC's (or SAC's) connecting to the sewer main. Each benefitting property's assessment was then determined based on how many REC's it contains. From this analysis, the proposed per REC preliminary unit assessment was originally \$14,000 and more recently reduced to \$13,000.

Looking ahead, staff has prepared preliminary cost estimates for several future lateral sewer extension projects within the Old Village area as part of the City's capital improvement planning process. Through these efforts staff has identified the potential for a wide range of sanitary sewer assessment amounts for different neighborhoods. Because the long range planning efforts have always focused on maintaining a fair and equitable distribution of the sewer costs within the Old Village area, staff is proposing that the Council consider amending the assessment methodology to create one unit assessment amount for all properties with existing septic systems to be served by sanitary sewer in the Old Village.

Adopting this recommendation would loosely commit the City to pursue the remaining lateral sanitary sewer projects over the next 3-5 years in order to contain cost increases over an extended period of time. However, it should be noted that there is already some interest in completing some of these projects. Staff has received two signed sanitary sewer petitions requesting projects be pursued for their properties so staff is also looking for council direction regarding the phasing and schedule for these improvements.

RECOMMENDATION: Staff is recommending that the City Council provide direction to staff regarding the Old Village Sanitary Sewer Assessment methodology in preparation for the Phase 1 Improvements final assessment hearing. It is recommend direction be provide to staff by adopting one of the following motions:

“Move to direct staff to prepare the Phase 1 Improvement Final Assessments for Sanitary Sewer on the basis of the total cost for the overall extension of sanitary sewer improvements needed to replace all existing private wastewater systems in the Old Village area, divided by the total number of REC's (or SAC') connecting to the sewer main.”

OR

“Move to direct staff to prepare the Phase 1 Improvement Final Assessments for Sanitary Sewer in accordance with the approved feasibility reports basing the unit assessments on the total cost for the extension of sanitary sewer for only the Phase 1 and Phase 2 improvements, divided by the total number of REC's (or SAC') connecting to the sewer main.”

ATTACHMENT(S):

1. None.

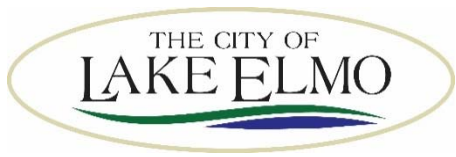


*Old Village Capital Improvement Plan
Phasing Plan; Schedule and
Assessment Methodology*

OLD VILLAGE CAPITAL IMPROVEMENT PLAN PHASING PLAN; SCHEDULE AND ASSESSMENT METHODOLOGY

SEPTEMBER 6, 2016

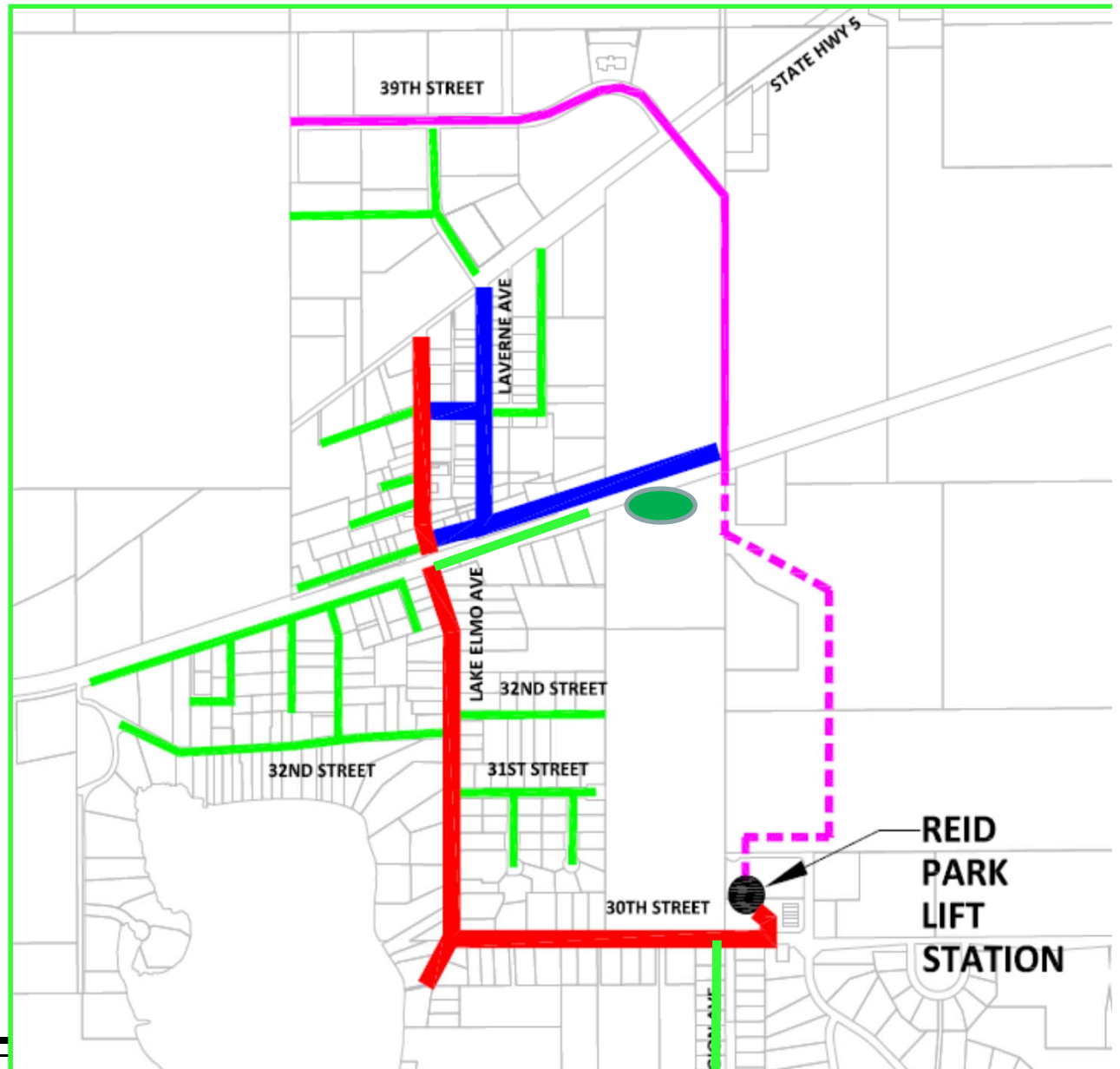
FOCUS ENGINEERING, inc.



MASTER SANITARY SEWER PLAN

*Old Village Capital Improvement Plan
Phasing Plan; Schedule and
Assessment Methodology*

- **BLUE** – Phase 1 Sewer. Costs are firm.
- **RED** – Phase 2 Sewer. Costs are fairly firm.
- Phase 1 + Phase 2 costs per unit assessment is \$13,000, down from \$14,000.
- **GREEN** – Future Sewer Phases.
- Completed cost estimates for all future phases shown in **GREEN**.



SEPTEMBER 6, 2016



TOTAL PROJECT COSTS AND UNIT SEWER ASSESSMENT

Old Village Capital Improvement Plan
 Phasing Plan; Schedule and
 Assessment Methodology

- Total Sanitary Sewer Costs.
- Total Watermain Replacement Costs.
- Total Street & Storm Sewer Costs.
- Total REC units.
- Calculated Unit assessment at \$13,190.
- Applied TRUNK SEWER costs to Sewer Fund.
- Recommended Overall Old Village Unit assessment at **\$11,000.**

| AREA | | STREET & STORM SEWER | | SANITARY SEWER | | WATERMAIN | | TOTAL COSTS |
|----------------------------|-----|----------------------|-----|----------------|-----|-------------|-----|--------------|
| 2015 IMPROVEMENTS | PH1 | | | \$657,851 | 52 | | | \$657,851 |
| 2016 IMPROVEMENTS | PH2 | | | \$1,204,385 | 96 | | | \$1,204,385 |
| 31ST STREET | 1 | \$391,032 | 13 | \$170,285 | 12 | \$160,749 | 13 | \$722,066 |
| LAVERNE CT. | 1 | \$190,279 | 6 | \$85,326 | 6 | \$69,023 | 7 | \$344,628 |
| LAYTON CT. | 1 | \$193,089 | 8 | \$86,496 | 8 | \$71,116 | 8 | \$350,701 |
| 32ND STREET | 2 | \$234,775 | 12 | \$349,489 | 15 | \$122,744 | 15 | \$707,008 |
| 32ND STREET | 3 | \$606,858 | 21 | \$402,155 | 27 | \$267,720 | 22 | \$1,276,733 |
| LAMPERT AVE | 3 | \$214,965 | 11 | \$154,810 | 10 | \$127,849 | 10 | \$497,624 |
| 33RD STREET | 3 | \$527,887 | 6 | \$224,060 | 3 | \$267,400 | 5 | \$1,019,347 |
| LANGLEY CT | 3 | \$155,304 | 5 | \$74,678 | 5 | \$62,534 | 5 | \$292,516 |
| KRAFT CIRCLE | 3 | \$192,710 | 9 | \$110,866 | 7 | \$96,357 | 9 | \$399,933 |
| 33RD STREET LANE | 3 | \$234,484 | 5 | \$112,756 | 5 | \$61,294 | 6 | \$408,534 |
| LEGION AVE | 4 | \$422,968 | 28 | \$471,631 | 23 | \$227,251 | 25 | \$1,121,850 |
| PRIVATE DR (E. OF CSAH 17) | 5 | \$0 | 4 | \$267,961 | 3 | \$0 | | \$267,961 |
| 36TH STREET | 6 | \$87,466 | 4 | \$55,816 | 4 | \$38,430 | 4 | \$181,712 |
| LAYTON AVENUE | 6 | \$324,159 | 17 | \$179,815 | 20 | \$143,164 | 17 | \$647,138 |
| LAVERNE AVE | 7 | \$304,986 | 6 | \$176,202 | 14 | \$212,410 | 14 | \$693,598 |
| PRIVATE DRIVE | 7 | \$271,992 | 4 | \$173,875 | 48 | \$0 | 48 | \$445,867 |
| 33RD STREET | 8 | \$191,078 | 7 | \$117,583 | 6 | \$142,754 | 13 | \$451,415 |
| 34TH STREET | 8 | \$44,647 | 8 | \$56,542 | 5 | \$57,982 | 6 | \$159,171 |
| 36TH STREET -TRAIL | 8 | \$57,962 | 5 | \$64,320 | 19 | \$0 | 0 | \$122,282 |
| LISBON TOWNHOMES | | | | | 6 | | | |
| TOTAL COSTS | | \$4,646,641 | 179 | \$5,196,903 | 394 | \$2,128,777 | 227 | \$11,972,320 |
| UNIT ASSESSMENT | | | | \$13,190 | | | | |
| less TRUNK COSTS | | | | \$1,025,955 | | | | |
| UNIT ASSESSMENT | | | | \$10,586 | | | | \$10,110,084 |



AREA ANALYSIS

*Old Village Capital Improvement Plan
Phasing Plan; Schedule and
Assessment Methodology*

1. Unit assessments range from \$5,646/unit to \$18,836/unit (or \$52,668/unit) with granular subbase included with sewer.
2. AREA 1 = \$13,158.
3. AREA 2 = \$11,829 (\$23,299 with LS/FM).
4. AREA 3 = \$18,836 (does not include Grinder LS for Lakeshore properties).
5. AREA 4 = \$12,423 (\$20,506 with LS/FM). Street reclaim completed in 2009 w/10-year street assessment.
6. AREA 5 = \$52,668. Plus \$109,956 in restoration (\$89,320).
7. AREA 6 = \$9,818. Lower due to commercial REC counts (\$16,831/property).
8. AREA 7 = \$5,646. Lower due to commercial REC counts (\$50,011/property). School assumed as 42 RECs.
9. AREA 8 = \$7,948. Includes 16 RECs to Gorman Restaurant. \$59,611/property.



TOTAL PROJECT COSTS AND UNIT SEWER ASSESSMENT

Old Village Capital Improvement Plan
 Phasing Plan; Schedule and
 Assessment Methodology

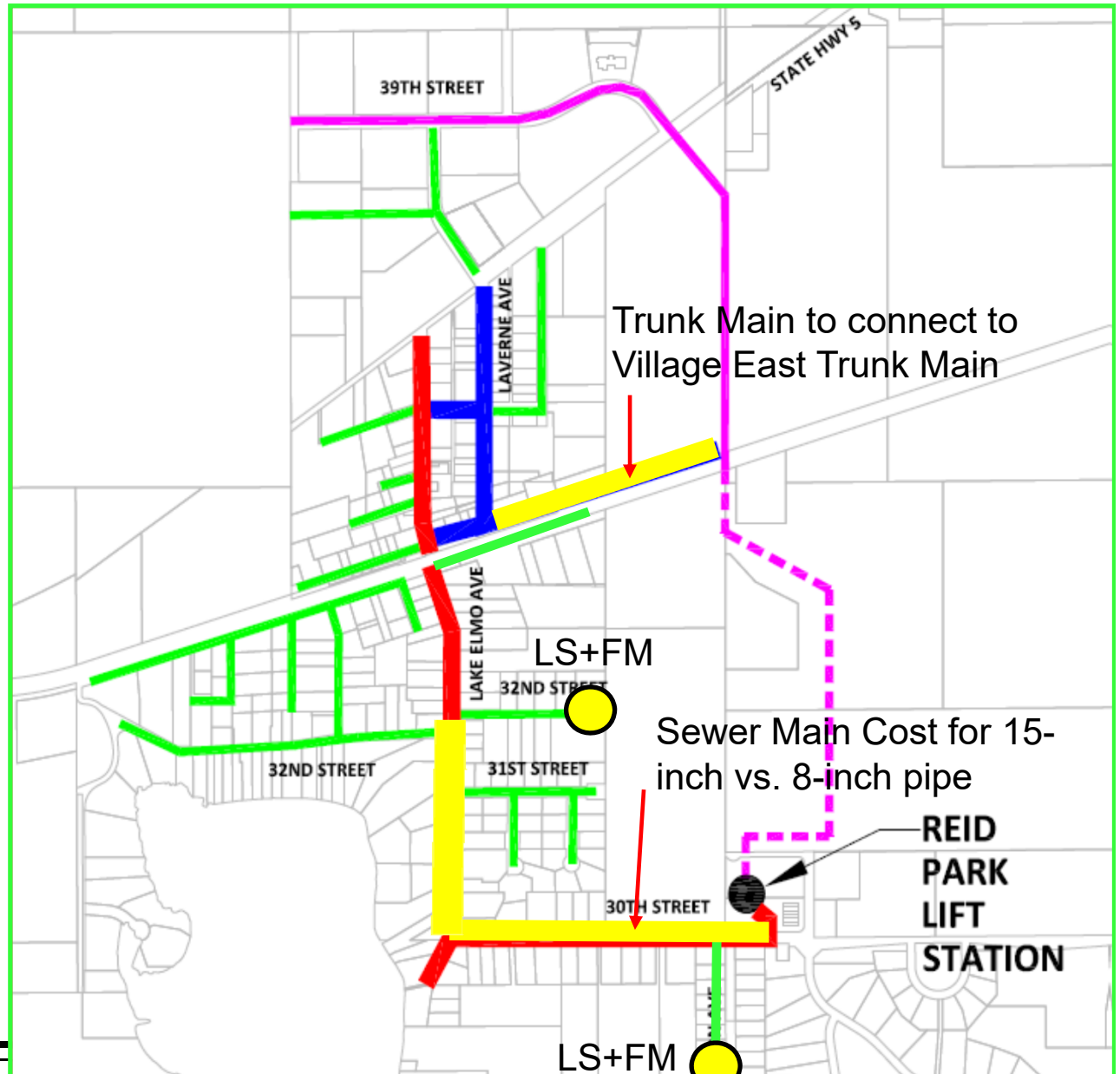
- Total Sanitary Sewer Costs.
- Total Watermain Replacement Costs.
- Total Street & Storm Sewer Costs.
- Total REC units.
- Calculated Unit assessment at \$13,190.
- Applied TRUNK SEWER costs to Sewer Fund.
- Recommended Overall Old Village Unit assessment at **\$11,000.**
- **REC Units could vary.**

| AREA | | STREET & STORM SEWER | | SANITARY SEWER | | WATERMAIN | | TOTAL COSTS |
|----------------------------|-----|----------------------|-----|----------------|-----|-------------|-----|--------------|
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| LISBON TOWNHOMES | | | | | 6 | | | |
| TOTAL COSTS | | \$4,646,641 | 179 | \$5,196,903 | 394 | \$2,128,777 | 227 | \$11,972,320 |
| UNIT ASSESSMENT | | | | \$13,190 | | | | |
| less TRUNK COSTS | | | | \$1,025,955 | | | | |
| UNIT ASSESSMENT | | | | \$10,586 | | | | \$10,110,084 |

TRUNK SANITARY SEWER COSTS

*Old Village Capital Improvement Plan
Phasing Plan; Schedule and
Assessment Methodology*

- Upper 33rd Trunk Main.
Amount: \$ 385,000.
- 15-inch Pipe Oversize.
Amount: \$ 284,000.
- 2 – Lift Stations w/FM.
Amount: \$ 358,000.





OLD VILLAGE CIP

*Old Village Capital Improvement Plan
Phasing Plan; Schedule and
Assessment Methodology*

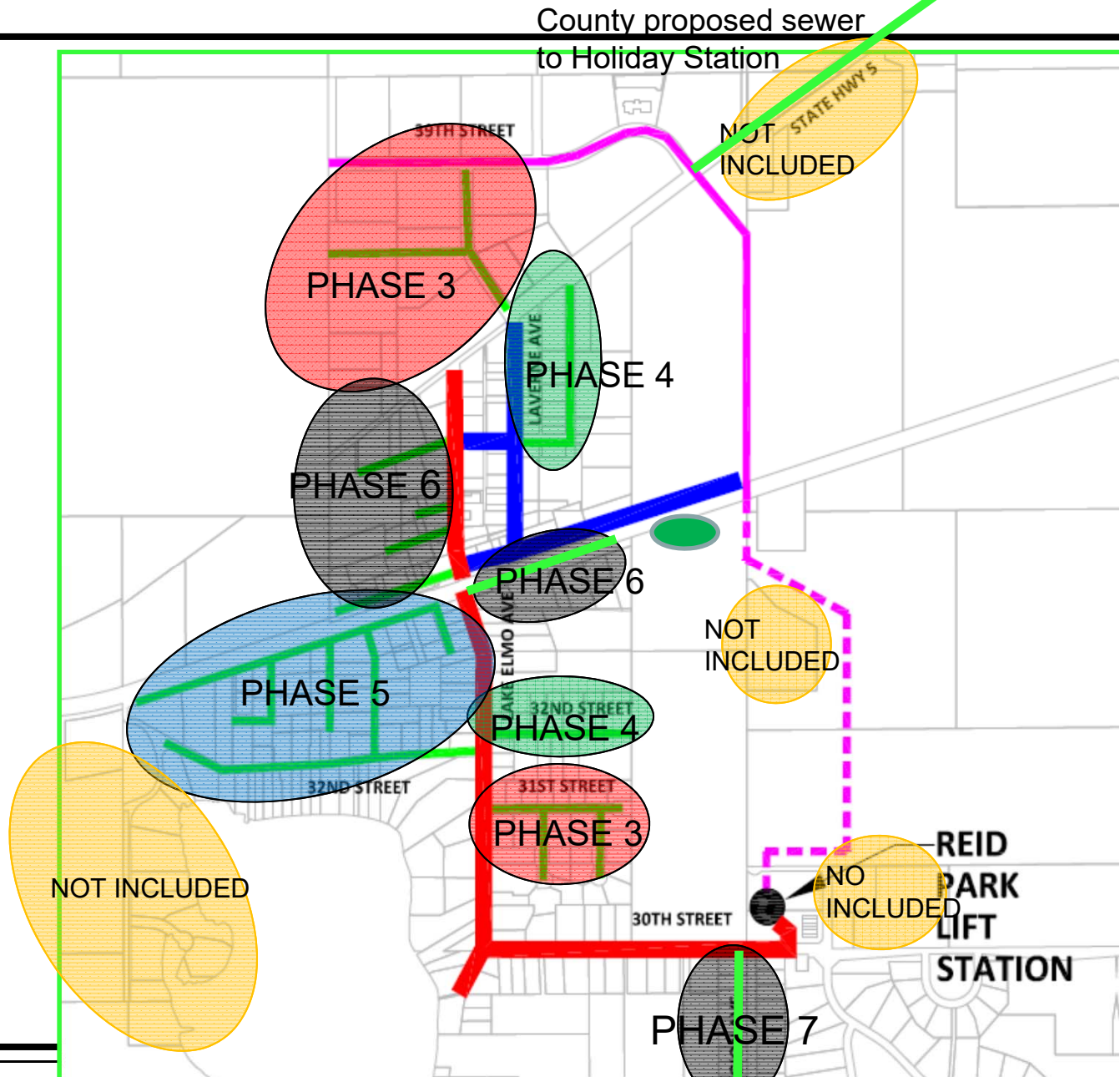
| PHASING PLAN | STREET & STORM SEWER | SANITARY SEWER | RECS | WATERMAIN | TOTAL COSTS |
|---------------|----------------------|--------------------|------------|--------------------|---------------------|
| 2017 | \$1,351,378 | \$692,184 | 94 | \$513,298 | \$2,556,860 |
| 2018 | \$646,400 | \$585,120 | 39 | \$304,338 | \$1,535,858 |
| 2019 | \$1,932,208 | \$1,079,325 | 57 | \$883,154 | \$3,894,687 |
| 2020 | \$293,687 | \$506,406 | 33 | \$200,736 | \$1,000,829 |
| TBD | \$422,968 | \$471,631 | 23 | \$227,251 | \$1,121,850 |
| TOTALS | \$4,646,641 | \$3,334,666 | 246 | \$2,128,777 | \$10,110,084 |



OLD VILLAGE CIP – PHASING PLAN

Old Village Capital Improvement Plan
Phasing Plan; Schedule and
Assessment Methodology

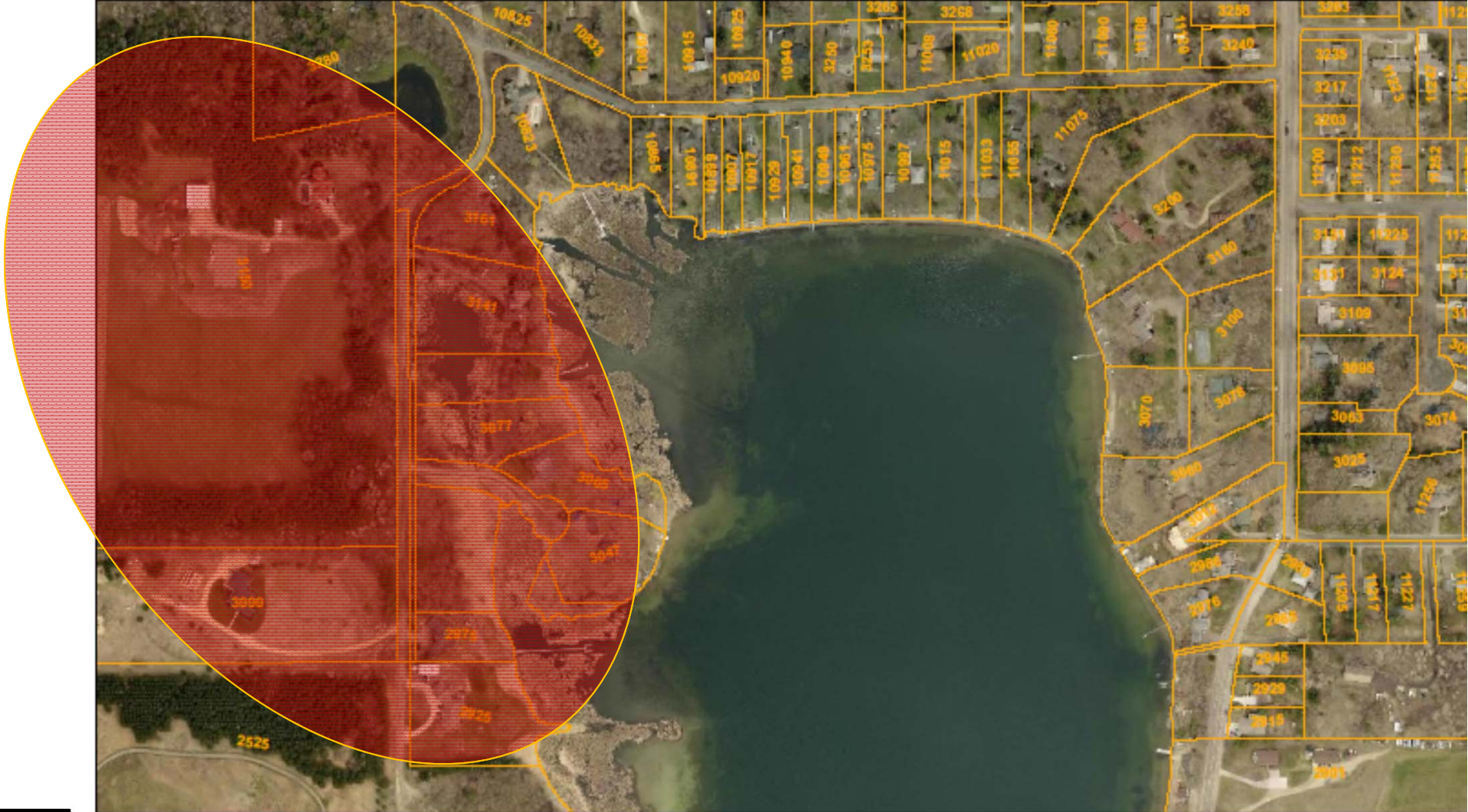
- Phase 3 – 2017.
Amount: \$ 2,557,000.
- Phase 4 – 2018.
Amount: \$ 1,536,000.
- Phase 5 – 2019.
Amount: \$ 3,895,000.
- Phase 6 – 2020.
Amount: \$ 1,000,000.
- Phase 7 – TBD.
Amount: \$ 1,122,000.



SEPTEMBER 6, 2016

AREAS NOT INCLUDED IN CIP

Old
Phas
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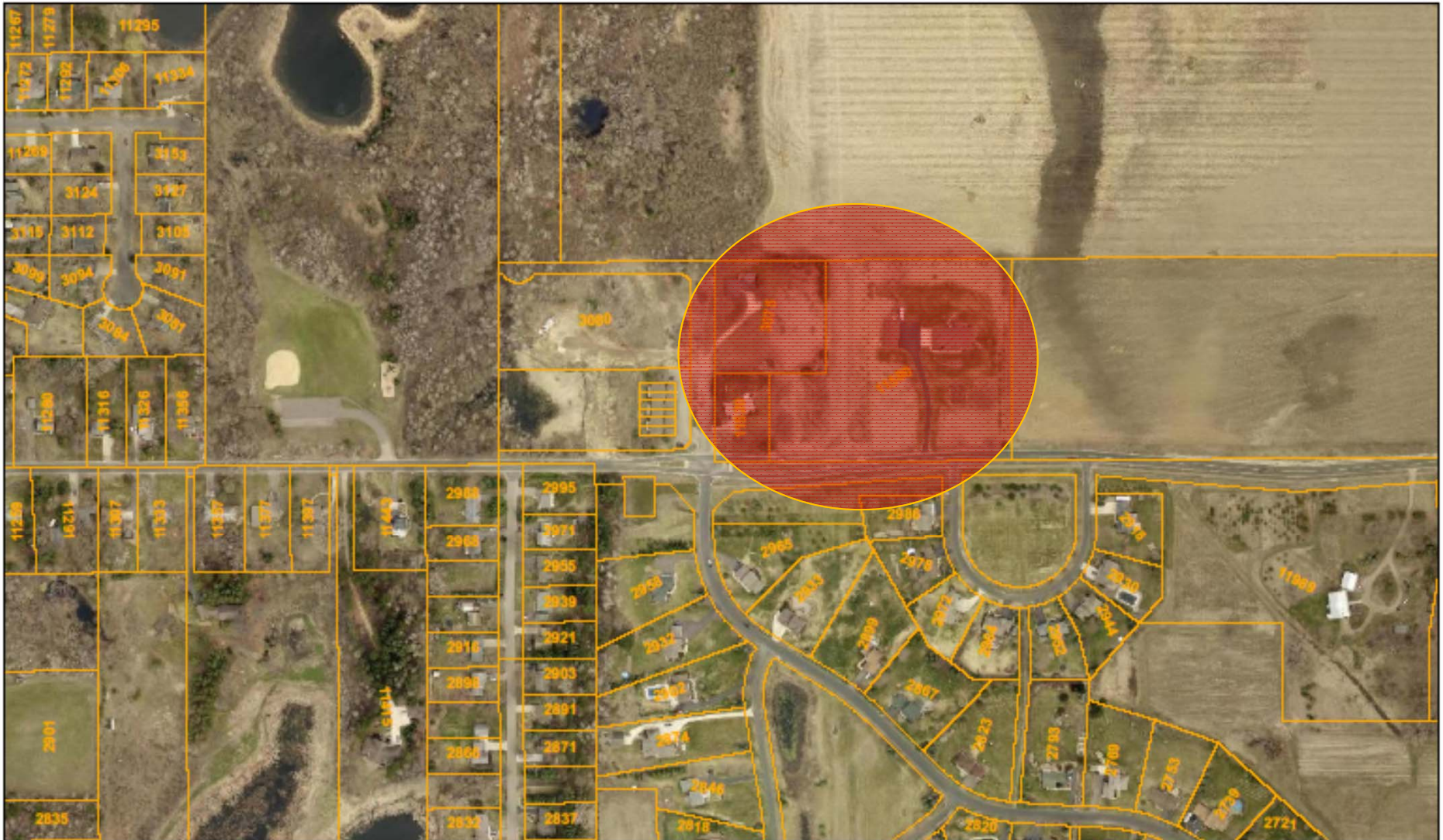


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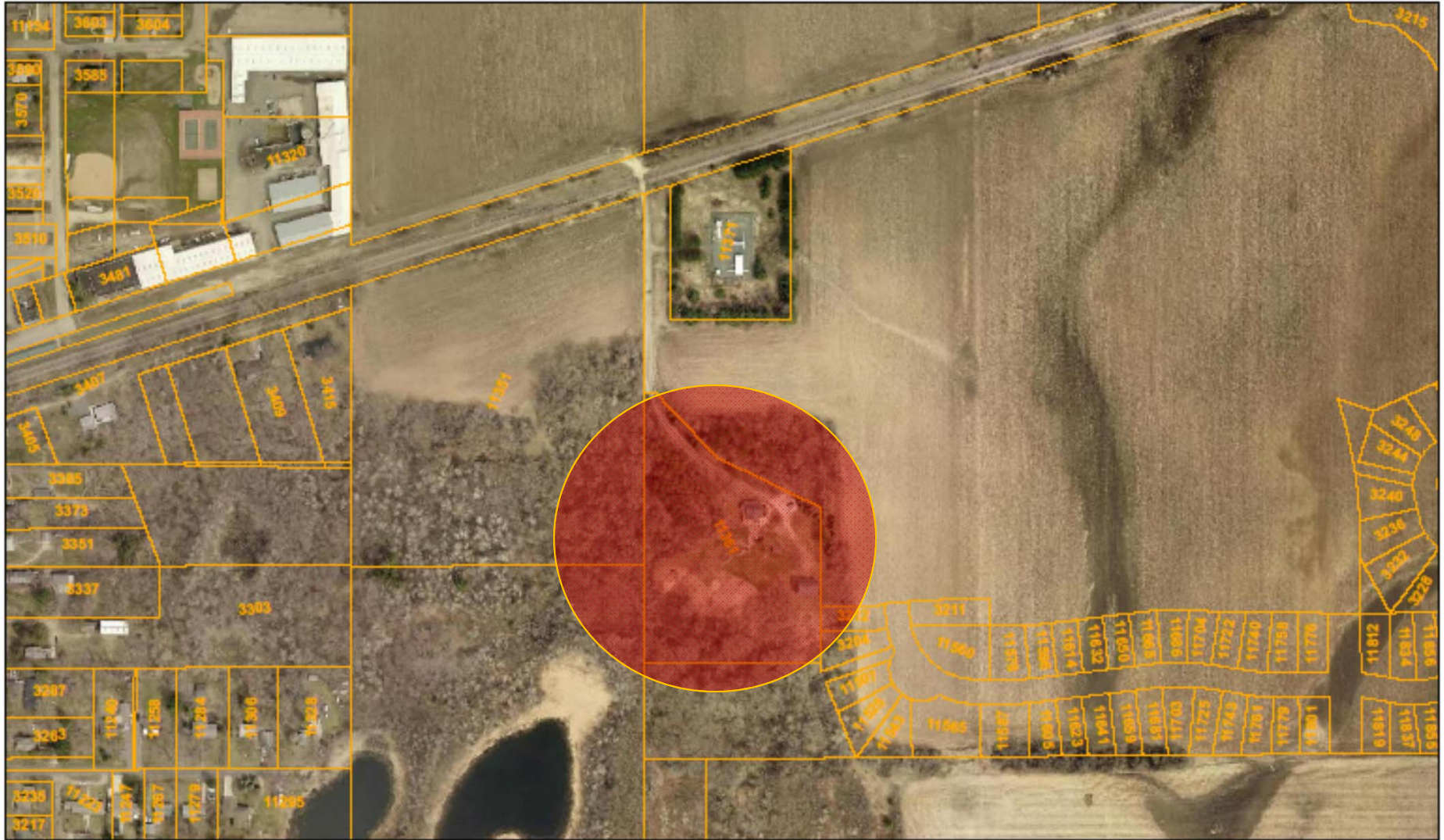
AREAS NOT INCLUDED IN CIP

Washington
County



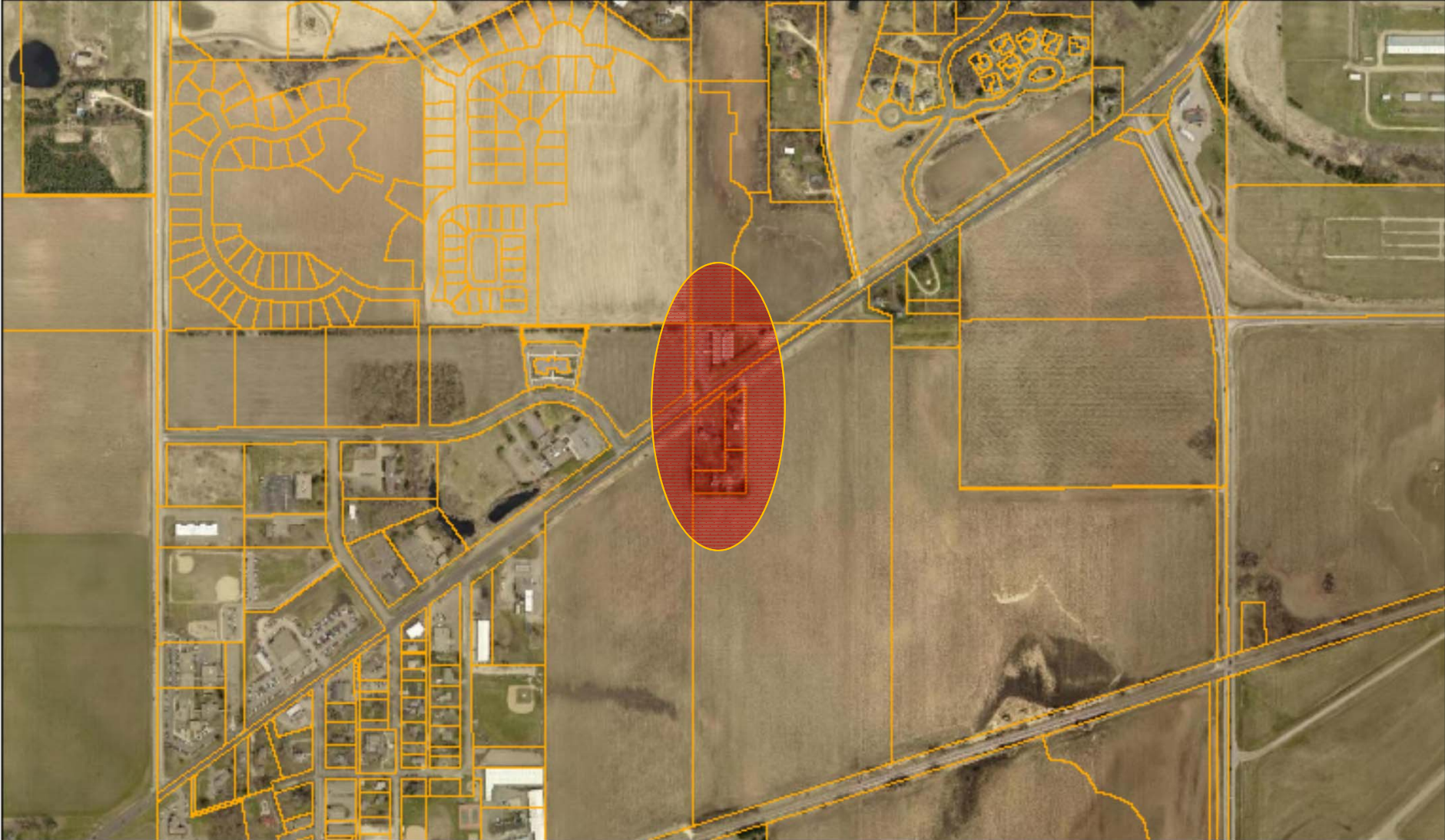
AREAS NOT INCLUDED IN CIP

Washington
County



0 225 450 900 Feet

AREAS NOT INCLUDED IN CIP





RECOMMENDATIONS AND ASSUMPTIONS

*Old Village Capital Improvement Plan
Phasing Plan; Schedule and
Assessment Methodology*

1. Create one Unit Assessment Amount for all Old Village Sewer projects. Recommending \$11,000 unit assessment amount.
2. Revise Fee Schedule to increase Sewer Lateral Benefit Charge to \$11,000. Send out connection notice letter to Lisbon Townhomes (6 units).
3. Includes most existing structures in Old Village, but not all. Includes Private Drive east of Lake Elmo Ave and south of UP-RR; however, proposes low pressure sewer system to minimize cost impacts.
4. Does not include Grinder LS for 32nd Street west of Lake Elmo Avenue.
5. Requires City sewer oversize costs to be paid from the Sewer Enterprise Fund. Est. at \$1,026,000 [construction plus 30% soft costs].
6. EOC includes soft costs at 36.5%. This includes 10% construction cost contingency. \$245,000 for sewer.
7. EOC includes 2% budget for easement acquisition. \$150,000 for all phases.
8. Rounding to \$11,000/unit from \$10,600 provides add'l \$155,000 contingency.



STAFF REPORT

DATE: June 16, 2020

CONSENT

AGENDA ITEM: Authorize Preparation of Plans and Specifications for the Old Village Phase 5 and 6 Street, Drainage and Utility Improvements

SUBMITTED BY: Jack Griffin, City Engineer

REVIEWED BY: Kristina Handt, City Administrator
Marty Powers, Public Works Director
Chad Isakson, Assistant City Engineer

ISSUE BEFORE COUNCIL: Should the City Council authorize preparation of plans and specifications for the Old Village Phase 5 and 6 Street, Drainage and Utility Improvements?

BACKGROUND: The City of Lake Elmo is extending sanitary sewer to serve the existing properties in the Old Village area to replace the use of private on-site sewage treatment systems. The projects also include drainage improvements to continue addressing historic flooding issues in the Downtown area, the replacement of aged watermain pipes and reconstructing the public streets that are disturbed during the work. The Improvements are being constructed in phases and through separate projects. The first four phases were constructed in 2015, 2016, 2017, and 2018. As part of the Old Village Capital Improvement Plan, Phase 5 is programmed for construction in 2021 and Phase 6 is programmed for construction in 2022.

On July 2, 2019 the City Council authorized SEH to complete preliminary design and topographic survey of the area to identify the scope of improvements, temporary and permanent easement needs, and develop an estimate of cost for the improvements. The preliminary design has been completed with the design memo and exhibits attached to this item for reference, together with the preliminary estimates of project costs provided in this report. The Old Village Phase 5 and Old Village Phase 6 Improvements include the areas highlighted on the attached Location Map and including the remaining Old Village sewer service areas that were included in the Old Village Capital Improvement Plan presented in 2016, with the exception of Legion Avenue North:

PROPOSAL DETAILS/ANALYSIS: City Staff has worked with SEH to finalize the preliminary design of Old Village Phase 5 and 6 which included a topographic survey of the area, identification of easement needs, recommendations on roadway widths and stormwater management, and development of an estimate of cost to complete the improvements. The detailed memo and preliminary design layout can be viewed in the attachment to this agenda item. The total project cost is estimated to be \$8,751,600.

Staff is recommending the improvements be designed in one bid package and constructed over a two-year period, including the 2021 and 2022 construction seasons. The phased work would begin by extending deep sanitary sewer along 32nd Street North from Lake Elmo Avenue to the Union Pacific Railroad tracks and a portion of 33rd Street. The remaining areas would likely be completed in 2022. The financial breakdown based on the current estimate is summarized in the table below. The assessable costs are based on a draft assessment roll that needs input from planning on buildable lots and commercial SAC determinations.

| | Preliminary Design Estimate of Cost | 2021 | 2022 |
|---------------------------|---|-------------|----------------|
| Total Project Cost | \$8,751,600 | \$4,415,400 | \$4,336,200.00 |
| Sanitary Sewer | \$3,698,500 | \$2,298,100 | \$1,400,400 |
| City Share | \$2,461,000 | | |
| Assessable Parcels | 99 | | |
| Assessment Amount | \$12,500 | | |
| Assessment Income | \$1,237,500 | | |
| Watermain | \$1,277,800 | \$478,800 | \$799,000 |
| Street and Storm Sewer | \$3,775,300 | \$1,638,400 | \$2,136,900 |
| Assessable Cost | \$1,132,590 | | |
| Assessable Parcels | 89 | | |
| Assessment Amount | \$12,700 | | |
| City Share | \$2,642,710 | | |

Staff is seeking Council approval to order preparation of the plans and specifications for Old Village Phase 5 and 6. The engineering fees will be funded through the project costs which will be part of the project assessments once the improvements proceed to construction.

FISCAL IMPACT: \$478,100.

If authorized, SEH, Inc., together with FOCUS Engineering and a geotechnical engineer will prepare final plans and specifications in a not to exceed amount of \$478,100. If the improvements are ordered, the design costs will be charged against the project fund and become assessable to the benefitting properties once the improvements proceed into construction. Should the project not be constructed, these costs cannot be assessed.

RECOMMENDATION: Staff is recommending that the City Council authorize SEH, Inc. to prepare plans and specifications for the Old Village Phase 5 and 6 Street, Drainage and Utility Improvements. The recommended motion for this action is as follows:

“Move to authorize SEH, Inc. to prepare plans and specifications for the Old Village Phase 5 & 6 Street, Drainage and Utility Improvements in the not to exceed amount of \$374,400.”

Staff is also recommending that the City Council authorize FOCUS Engineering, Inc. to complete final design services including conduct final design review, complete a feasibility report, easement acquisition, and public engagement in the not-to-exceed amount of \$83,700. The recommended motion for this action is as follows:

“Move to authorize FOCUS Engineering, Inc. to prepare plans and specifications for the Old Village Phase 5 & 6 Street, Drainage and Utility Improvements in the not to exceed amount of \$83,700.”

Staff is also recommending that the City Council authorize the City Administrator to enter into a material testing contract in the not-to-exceed amount of \$20,000. The recommended motion for this action is as follows:

“Move to authorize the City Administrator to enter into a material testing contract in the not-to-exceed amount of \$20,000 for the Old Village Phase 5 & 6 Street, Drainage, and Utility Improvements.”

ATTACHMENTS:

1. Project Location Map.
2. Preliminary Design Memo.
3. Preliminary Design Layout.
4. Project Schedule.