



CIP Project Information Sheet

Project Name: Maintenance and Operations Center (MOC) - Plumbing and ADA Improvements

Project Status: Existing - Revised

Functional Area(s): Facilities, Stormwater, Wastewater, Water

Relevant Plan(s): Facilities Plan

Neighborhood: Southeast Redmond

Time Frame: 2020-2023

Budget Priority: Vibrant and Connected

Citywide Rank: 152

Functional Area Priority: High

Location: 18080 NE 76th Street

Description:

Renovate Public Works MOC Building 1 restrooms and locker rooms to address plumbing, ADA, and functional issues, including addition of laundry and drying facilities.

Anticipated Outcomes: **Primary:** Rehabilitation **Secondary:**
Building functional issues are resolved and enhanced and ADA compliancy is increased.

Request: **Primary Reason(s):**

Project budget increase due to inflation, volatile construction costs, and bidding climate. Close out costs in 2023.

Budget:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Original Budget	\$550,000								\$550,000
Approved Changes									
Current Approved Budget	\$550,000								\$550,000
Proposed New Budget	\$837,443	\$295,187							\$1,132,630
Proposed changes due to	<input type="checkbox"/> Scope Change	<input checked="" type="checkbox"/> Schedule Change	<input checked="" type="checkbox"/> Budget Change						

Project Phasing:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Preliminary Design (0-30%)									
Right of Way									
Design (31-100%)	\$105,000								\$105,000
Construction	\$732,443	\$188,928							\$921,371
Contingency		\$106,259							\$106,259
Total	\$837,443	\$295,187							\$1,132,630

Estimated M&O Impacts:	Prior	2023	2024	2025	2026	2027	2028	Future	Total
Cost									

Explanation: No M&O costs expected.

Proposed Funding Source:	Prior	2023-2028	Future	Total
General Fund	\$292,428			\$292,428
Real Estate Excise Tax	\$245,643	\$182,923		\$428,566
Stormwater CIP	\$100,290	\$37,608		\$137,898
Water CIP	\$99,541	\$37,328		\$136,869
Wastewater CIP	\$99,541	\$37,328		\$136,869
Total	\$837,443	\$295,187		\$1,132,630

