

**AGENDA
OURAY CITY COUNCIL**

Monday, October 27, 2025 - 9:00 AM

**Ouray Community Center
320 6th Ave
Ouray, CO 81427**

Ouray City Council Work Session

- Changes to this agenda can be found on the bulletin board at City Hall
- Electronic copies of the Council Packet are available on the City website at www.cityofouray.com. A hard copy of the Packet is also available at the Administrative Office for interested citizens.
- Notice is hereby given that a majority or quorum of the Planning Commission, Community Economic Development Committee, Beautification Committee, Tourism Advisory Committee, and/or Parks and Recreation Committee may be present at the above noticed City Council meeting to discuss any or all of the matters on the agenda below for Council consideration

1. **Virtual Attendance Option:** <https://zoom.us/j/97327114418>, Meeting ID: 973 2711 4418. One tap mobile: +17193594580, 97327114418# US, +16694449171, 97327114418# US
2. CALL TO ORDER
3. DISCUSSION ITEM - 2026 City Budget

Ouray City Council
2026 Budget Work Session #3
Monday, October 27th, 2025 at 9am
Ouray Community Center

9:00am-9:15am	Introduction
9:15am-9:30am	Request for Funding from Telluride Foundation's Down Payment Assistance Program
9:30am-11:45am	Review of Parks & Facilities Including Proper Fund Placement for Gym, Via Ferrata, and Ice Park
11:45am-12:00pm	Potential TAC Grants (\$35,000)
12:00pm-1:00pm	Lunch
1:00pm-1:15pm	Discussion of Reserve Philosophy
1:15pm-1:30pm	Discussion of Utility Rates
1:30pm-1:45pm	Swim Safety Coordinator & Fire Chief Positions
1:45pm-2:00pm	Break
2:00pm-4:45pm	Capital Review
4:45pm-5:00pm	Miscellaneous Budget Items/Discussions

2026 Proposed Capital Expenditures

Draft 10/24/25

Item	July 2025		Want/Need	Fund	In Caselle?	GL #
	Amount	Fund Balance				
Amphitheater Fire Mitigation (Plus \$1M W Region Wildfire Council, \$50k County, \$138k USFS)	557,000		Need/MM	GF	Yes	10-50-8502
Website Accessibility Part 2 (Allyant)	13,250		Need/RW	GF	Yes	10-50-8402
CDOT RMS Main Street Revitalization (\$50k from TF, \$720k Grant, \$130k Matching Funds)	130,000		Need/JC	GF	Yes	10-53-8250 Subtract amount spent
EIAF Grant (LPC) Expense	40,000		Need/DM	GF	Yes	10-50-8402
Land Acquisition	32,000		Need/MM	GF	Yes	10-55-8200
Affordable Housing (\$30k utility offset?)	332,672		Need/MM	GF (Excise Tax)	Yes	10-50-9000 New number
Flume Engineering	125,000		Need/JC	GF (Flume)	Yes	10-53-9570
Ski Tow Cage	13,000		Need/JB	GF	Yes	10-56-7000
Ice Rink Improvements	12,500		Need/JB	GF	Yes	10-57-7000
Rotary Park Construction Documents	400,000		Need/JB	GF	Yes	10-57-8250
Total for Grant, Flume & General Fund	1,655,422	3,495,743				
Computer Replacements-Qty 9	13,700		Need/RW	CIF		30-50-8250
Network Switches & Access Points	10,000		Need/RW	CIF		30-50-8250
Redundant Internet through Region 10	9,000		Need/RW	CIF		30-50-8250
Document Retention & Management System	25,000		Need/RW/MM	CIF		30-50-8250
PD New Police Department (and upstairs) Construction Design	2,714,671		Need/DH/JB	CIF		30-50-8251
PD Body Camera & Software	15,500		Need/DH	CIF		30-50-8401
PD Police Vehicles & Outfitting Now Leasing Plan (move to Operating Expense)	75,000		Need/DH	CIF		30-50-8401
FD Facility Expansion & City Hall	2,037,223		Need/JB/AK	CIF		30-50-8252
FD Rebuild Ladder Truck	736,000		Need/AK	CIF		30-50-8402
FD Radio Coms	28,000		Need/AK	CIF		30-50-8402
FD Holmatro Pentheon Battery Ram	21,500		Need/AK	CIF		30-50-8402
FD Holmatro Mini Cutter	5,300		Need/AK	CIF		30-50-8402
FD Turnout Gear (x3)	18,000		Need/AK	CIF		30-50-8402
FD Wildland Gear	10,000		Need/AK	CIF		30-50-8402
Wayfinding Signage	266,980		Need/MM	CIF		30-50-8253
Grader	350,000		Need/JC	CIF		30-50-8253
New PW Facility Construction	1,741,329		Need/JC	CIF		30-50-8253
Construction Documents for Trail Link to Box Canon Pedestrian Path	25,000		Need/JB	CIF		30-50-8255
Community Center Roof Repair	28,000		Need/JB	CIF		30-50-8254
City Hall Roof Repair	26,000		Need/JB	CIF		30-50-8250
SCADA Replacement for OX2	12,000		Need/JB	CIF		30-50-8255
Parks Building Roof Replacement	15,000		Need/JB	CIF		30-50-8255
Geothermal Line Replacement (should pool pay monthly water charge?)	1,300,000		Need/JB	CIF		30-50-8255
Total for CIF	9,483,203	1,654,512				
				Beautification		65-50-8250
Total for BF	0	173,449				
Tree Removal & Fire Mitigation	20,000		Need/JB	Parks	Yes	50-51-8250
Total for Box Canon	20,000	See below				
Overlook Pools Rehab	240,000		Need/JB	Parks	Yes	50-50-8250
Bathhouse Construction Documents	315,495		Need/JB	Parks	Yes	50-50-8250
OX2 and OX6 Construction	280,827		Need/JB	Parks	Yes	50-50-8250
Total for Pool	836,322	1,816,369				
Tourist Shuttle	155,000		Need/MM	Tourism	Yes	60-50-7704
Wayfinding Signage	114,420		Need/MM	Tourism	Yes	60-50-7740
Visitor Center Roof Repair	5,000		Need/JB	Tourism	Yes	60-50-8250
Total for Tourism Fund	274,420	1,104,342				

2026 Proposed Capital Expenditures

Draft 10/24/25

Item	Amount	July 2025		Fund	In Caselle?	GL #
		Fund Balance	Want/Need			
Crystal Reservoir/Full Moon Dam Repairs	500,000		Need/MM	Water Util CIF		
Springbox Rehabilitation Engineering (no grant)	75,000		Need/JC	Water Util CIF		28-50-8260
New PW Facility Construction	217,666		Need/JC	Water Util CIF		28-50-8260
New PW Facility Construction	217,666		Need/JC	Sewer Util CIF		28-51-8260
Total for Utilities CIF	1,010,332					
Grand Total	13,279,699					

Wants - Eliminated in September

Long-term Capital Improvement Plan	30,000		Want	CIF		30-50-8250
FD 6x6 UTV	57,100		Want	CIF		30-50-8402
Main Street Project Plan (Prelim Schematic)	40,000		Want	CIF		30-50-8250
Hwy 550 River Trail Access Construction (near Visitor Center) Trail Group?	40,000		Want	CIF		30-50-8255
Backstop Repair	15,000		Want	CIF		30-50-8255
Fellin Park Stage Construction	1,400,000		Want	Tourism		60-50-8250
Fellin Park Parking Lot Storm Sewer Construction (PST - Oversight) Not in 2026			Want	CIF		30-50-8255
BC Visitor Center Parking Lot Deliniation			Want	Parks		50-51-8250
Hot Pool Rehab	250,000		Want	Parks		50-50-8250
Gym Equipment Replacements (if needed)	15,000		Want	Parks		50-53-8400
Visitor Center Window Replacements	25,000		Want	Tourism		60-50-8250
Kiosks at Overlook & at Visitor Center Deck Replacements	15,000		Want	Tourism		60-50-8250
Fellin Park Stage Construction	200,000		Want	Tourism		60-50-8250



studioworks

Ouray City Hall

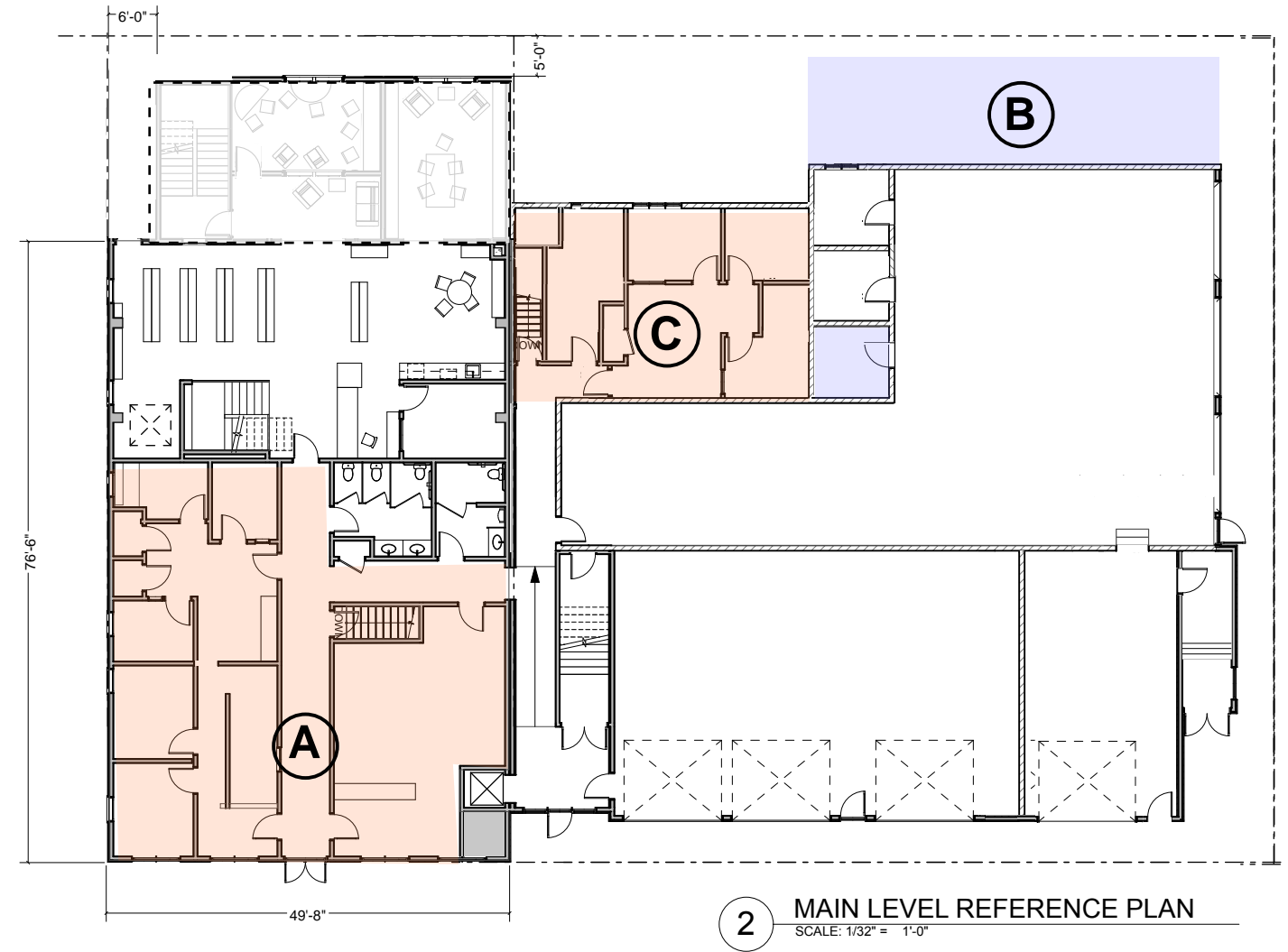
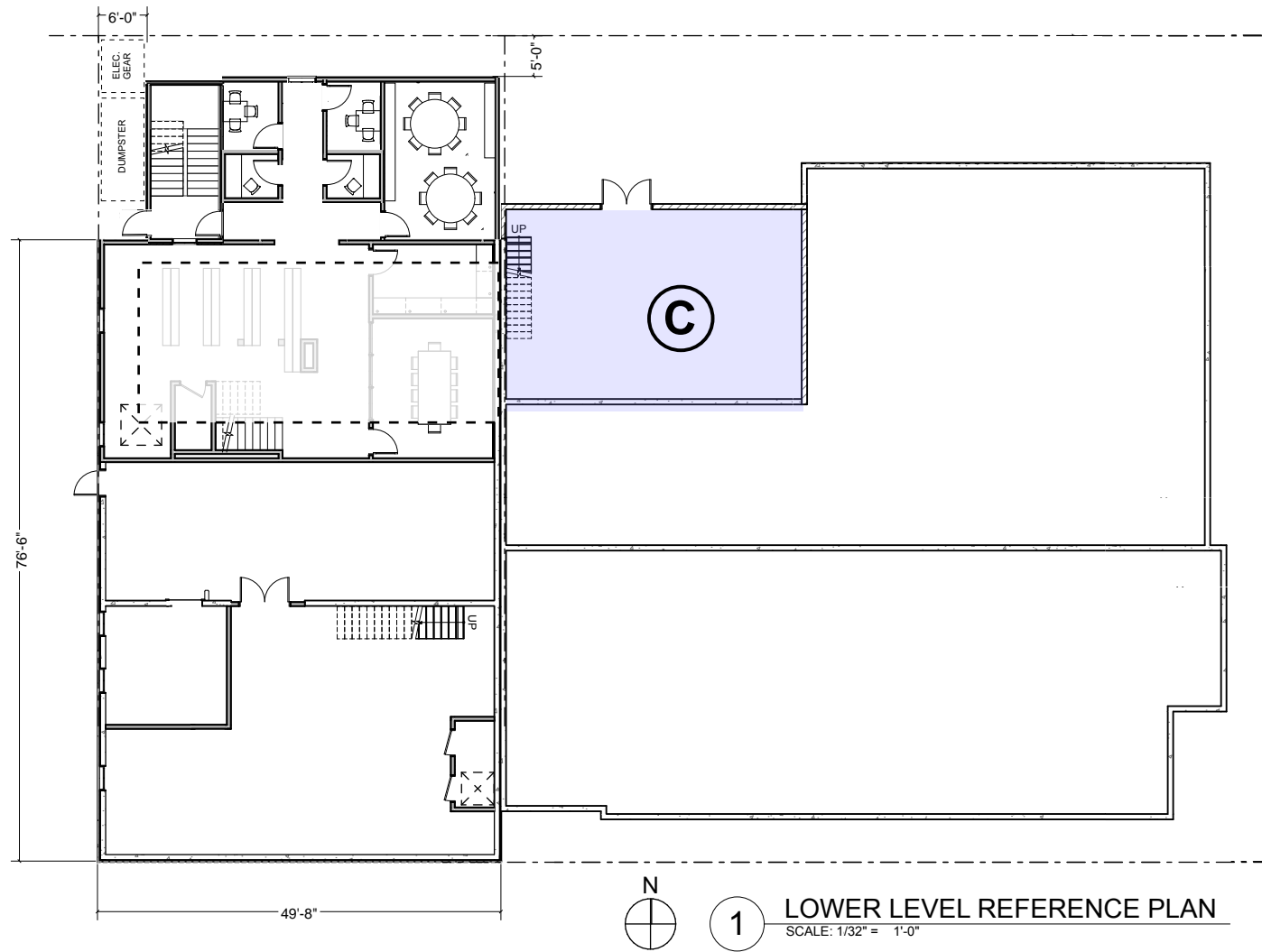
ESTIMATE OF PROBABLE COST

Square Footage - 4,570 S.F.		
10/22/2025		
		\$/sf
A. WEST: Entry Finance, Clerk, and Support Space (2020 S.F.)		
Demolition	\$50,500	\$25.00
Architectural	\$252,500	\$125.00
Structural incl. ftg & fnd.	\$101,000	\$50.00
MEP	\$141,400	\$70.00
Site/ Civil: Parking, signage and front sidewalk entry	\$24,240	\$12.00
Sub Total	\$569,640	
General Conditions (15%)	\$85,446	
Contingency (15%)	\$85,446	
Sub Total	\$655,086	\$324.30
B. NORTH: F.D. Garage/ Storage Expansion (750 S.F.)		
Architectural	\$97,500	\$130.00
Structural	\$67,500	\$90.00
MEP	\$15,000	\$20.00
Site/ Civil	\$18,750	\$25.00
Sub Total	\$198,750	
General Conditions (15%)	\$29,813	
Contingency (15%)	\$29,813	
Sub Total	\$228,563	\$304.75
C. NORTH: COM. DEV., I.T., & F.D. LOWER LEVEL EXP. (1,800 S.F.)		
Architectural	\$45,000	\$25.00
Architectural	\$207,000	\$115.00
Structural	\$27,000	\$15.00
MEP	\$162,000	\$90.00
Site/ Civil	\$0	\$0.00
Sub Total	\$441,000	
General Conditions (15%)	\$66,150	
Contingency (15%)	\$44,100	
Sub Total	\$551,250	\$306.25
Building All Subtotal	\$1,434,899	\$313.98
General Contractor Cost		
Performance and Payment Bond (.8%)	\$10,044	
Warranty Reserve: (.5%)	\$7,174	
General Liability Insurance (1.00%)	\$14,349	
Contractor FEE (8%)	\$114,792	
Contractor Contingency (15%)	\$215,235	
Sub Total	\$361,594	
Construction Subtotal	\$1,796,493	\$393.11
Architectural & Engineering Fee (Estimates)		
Architectural	\$107,790	
Structural	\$53,895	
MEP	\$61,081	
Civil	\$17,965	
Sub Total	\$240,730	
PROJECT Total	\$2,037,223	





CONTEXT MAP
N.T.S.

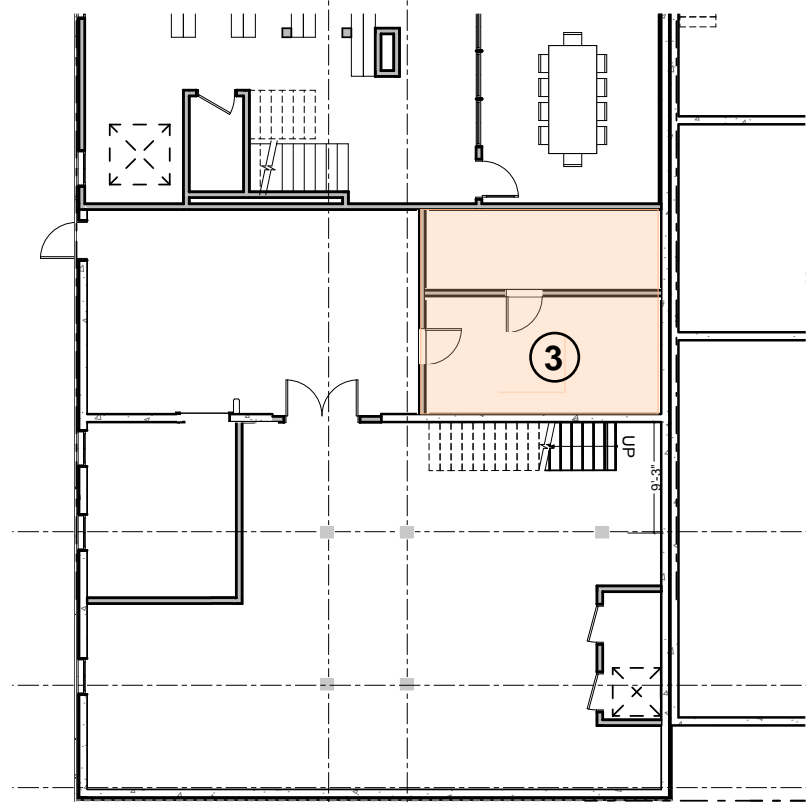


- (A)** WEST: ENTRY, FINANCE & CLERK
A. 2,020 S.F.
 - (B)** NORTH: GARAGE STORAGE ADDITION TO F.D.
B. 750 S.F.
 - (C)** NORTH: RECONFIGURATION OF COMM. DEV./ IT & LOWER LEVEL F.D. PROGRAM EXPANSION
C. 1,800 S.F.
- 4,570 S.F. TOTAL**

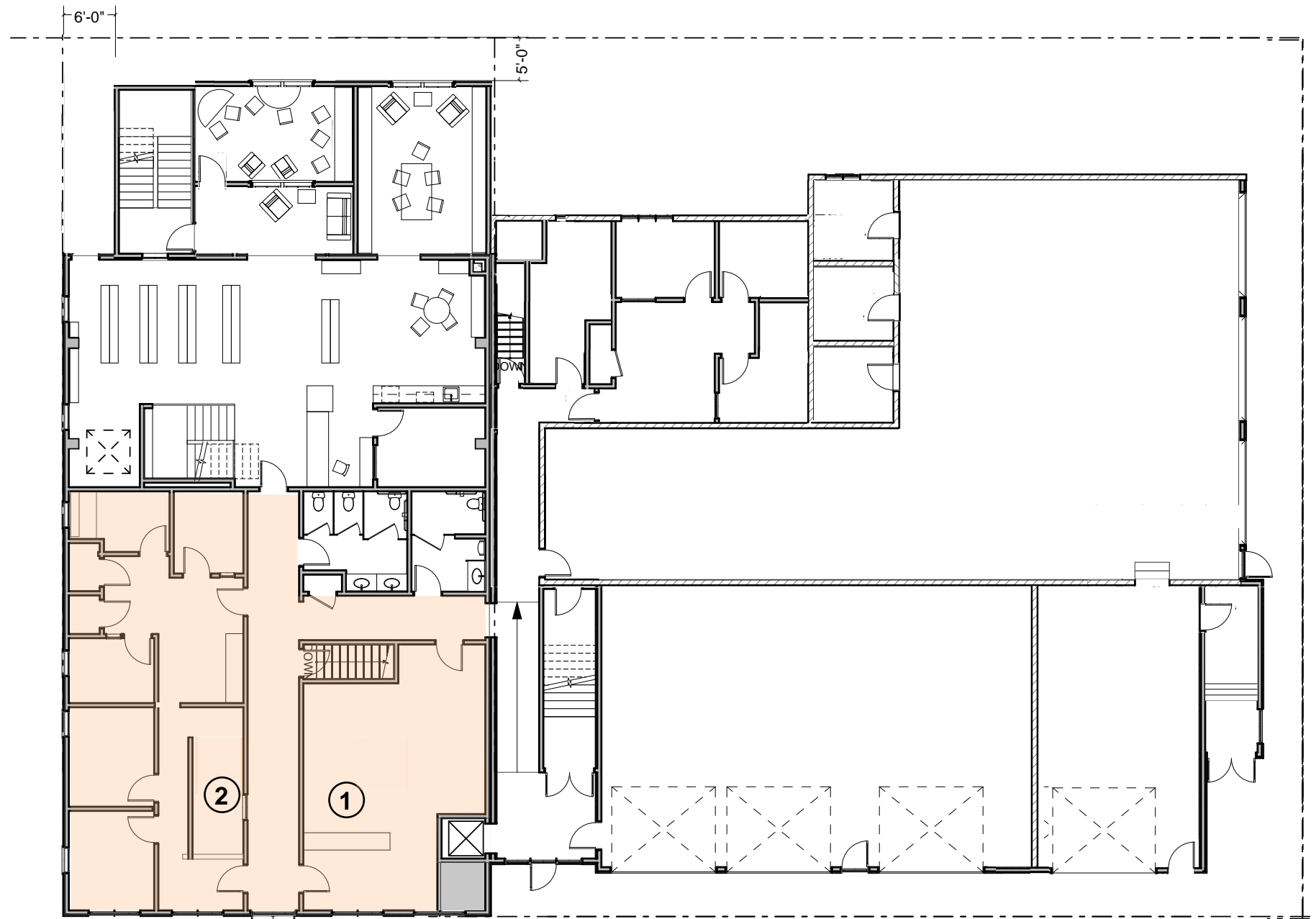
KEY PLAN

CITY HALL - WEST & NORTH CONCEPT PLANS

10/22/2025



REFERENCE LOWER LEVEL PLAN
1/16" = 1'-0"



REFERENCE MAIN LEVEL PLAN
1/16" = 1'-0"



- ① Police relocation to 333 6th Ave.: Utilize area for Lobby, Janitors Closet, Staff Restroom, Central Break Room and consolidated supply area.
- ② Relocation of Tourism/ Marketing office and provide improvements to Clerk Finance with dedicated conf. room, additional storage and additional office
- ③ Police evidence and storage available for new or expanded department storage

A. PLANNING AREA

CITY HALL - WEST & NORTH CONCEPT PLANS

10/22/2025

Milestones	2025		2030		2035		2040		Space Code	Current Area Totals	2030 Area Totals	2035 Area Totals	2040 Area Totals
	Staffing Projection												
	FT	PT	FT	PT	FT	PT	FT	PT					
full time-part time	Number of Spaces												

GENERAL SPACES

Lobby Public Areas

Entry Vestibule	1	1	1	1	80	80	80	80	80
Lobby	1	1	1	1	400	400	400	400	400

Staff Space

Break Room	1	1	1	1	150	150	150	150	150
Staff Toilet	2	2	2	2	T1	128	128	128	128

Area summaries included formalized office and support allocations, projected staffing increases, and existing square feet of fixed building areas.

Milestones	2025		2030		2035		2040		Space Code	Current Area Totals	2030 Area Totals	2035 Area Totals	2040 Area Totals	CURRENT DEPT. S.F.
	Staffing Projection													
	FT	PT	FT	PT	FT	PT	FT	PT						
full time-part time	Number of Spaces													

FINANCE, CLERK, COMM ENG

CLERK	1	1	1	1	1	1	1	1	PO1	120	120	120	120	
FINANCE	1	1	1	1	1	1	1	1	PO1	120	120	120	120	
DEP. CLERK/ TREASUR	1	1	1	1	1	1	1	1	PO1	120	120	120	120	
ADMIN ASSIT.	1	1	1	1	1	1	1	1	PO2	80	80	80	80	
COMM. MEDIA	1	1	1	1	1	1	1	1	PO1	120	120	120	120	

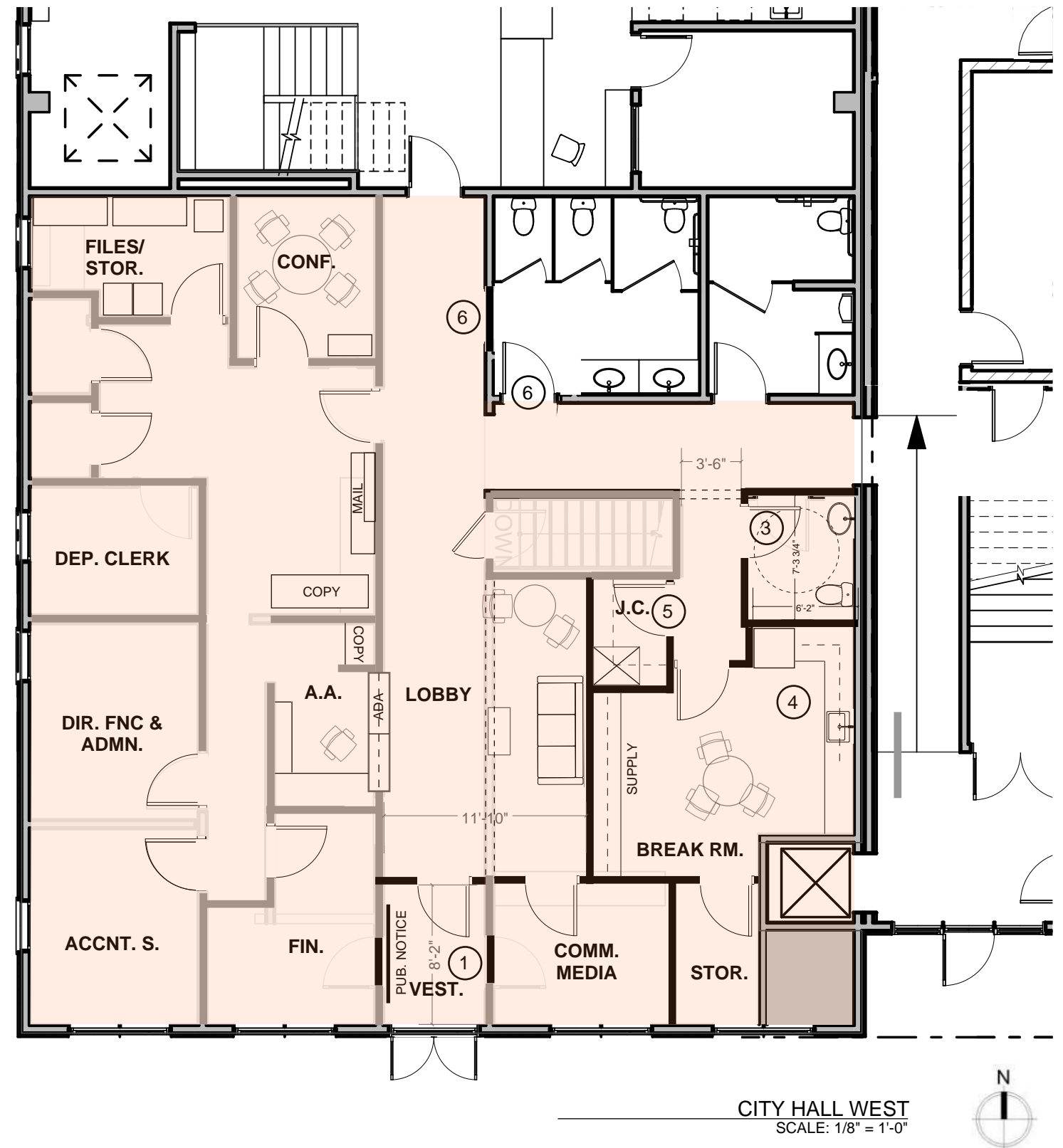
Admin. Office Support Spaces

Conf. Rm.	1	1	1	1	CNF8	180	180	180	180	
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Front Offices Support Spaces

Public Service Counter	2	2	2	2	CNTR4	46	46	46	46	
Finance Lock Storage	1	1	1	1	STOR1	40	40	40	40	
Copy/Work Rm./ Supplies	1	1	1	1	CPY3	130	130	130	130	
• Mailboxes	1	1	1	1	25	25	25	25	25	

- KEYED NOTES**
1. NEW AIR-LOCK VESTIBULE
 2. DEMO WALL
 3. NEW ADA RESTROOM - PLUMBING
 4. NEW BREAK ROOM - PLUMBING
 5. NEW JANITORS CLOSET - W/ MOP SINK
 6. RELOCATED RESTROOM DOOR

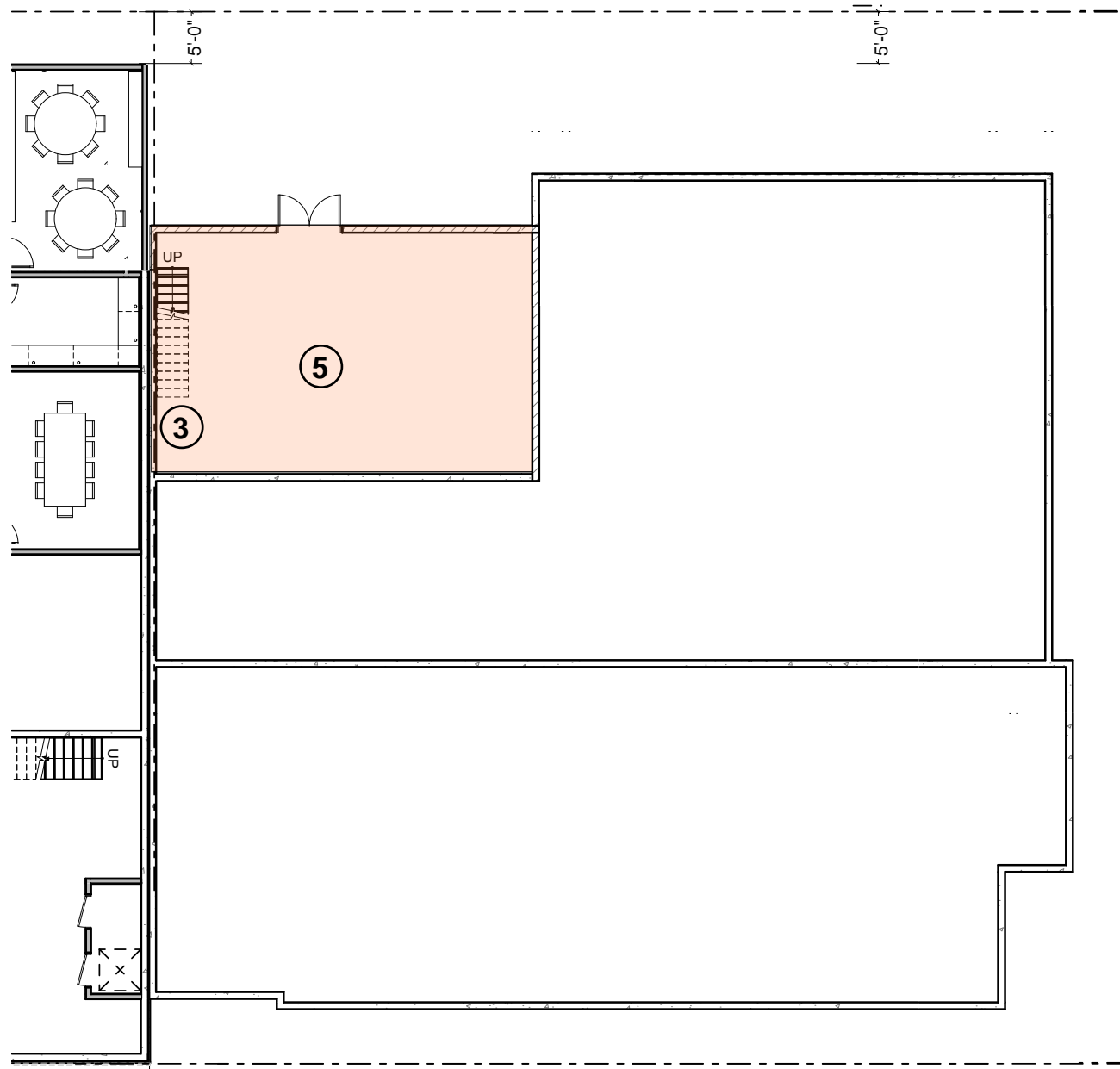


A. PLANNING AREA

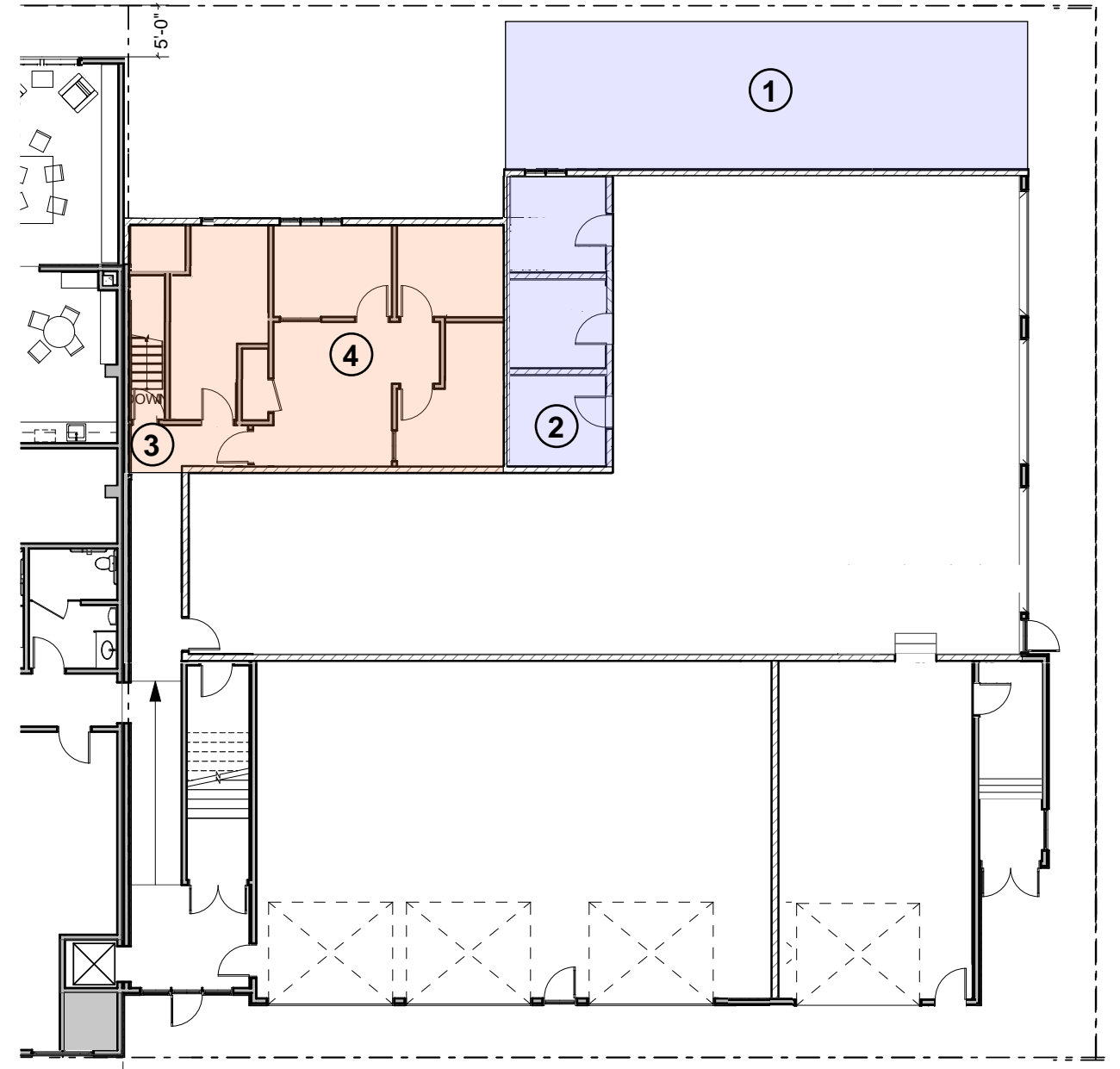
A. PLANNING AREA

CITY HALL - WEST & NORTH CONCEPT PLANS

10/22/2025



REFERENCE LOWER LEVEL PLAN
1/16" = 1'-0"



REFERENCE MAIN LEVEL PLAN
1/16" = 1'-0"

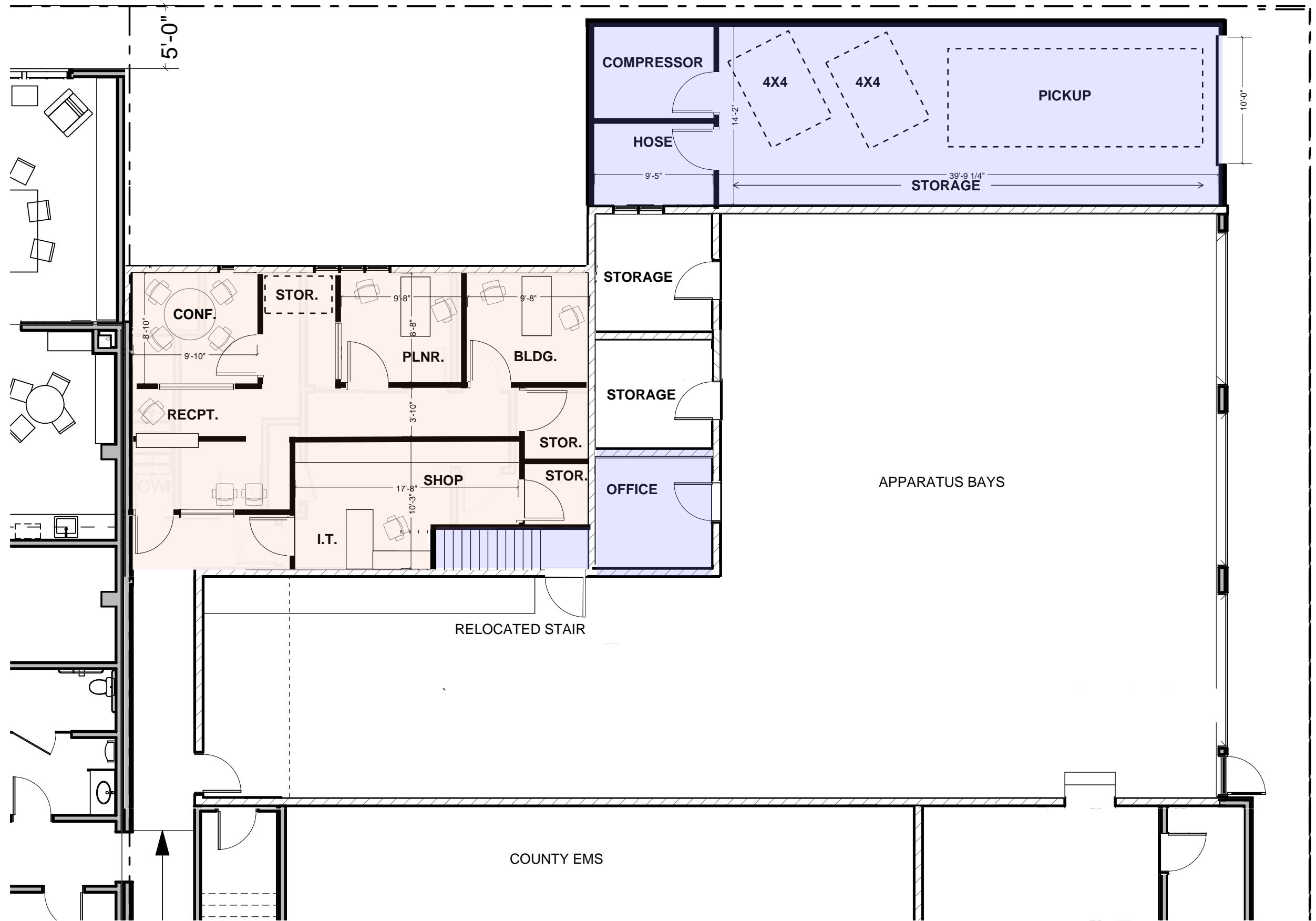


- ① Addition for expanded garage storage of Pick-up and 4x4's.
- ② Expanded storage allows for office relocation to center of F.D.
- ③ Rework stair location for FD access to lower level for expanded program space
- ④ Rework Comm Dev and IT for more efficient function and expanded program spaces
- ⑤ Expand needed FD program to lower level

B & C PLANNING AREA

CITY HALL - WEST AND NORTH CONCEPT PLANS

10/22/2025



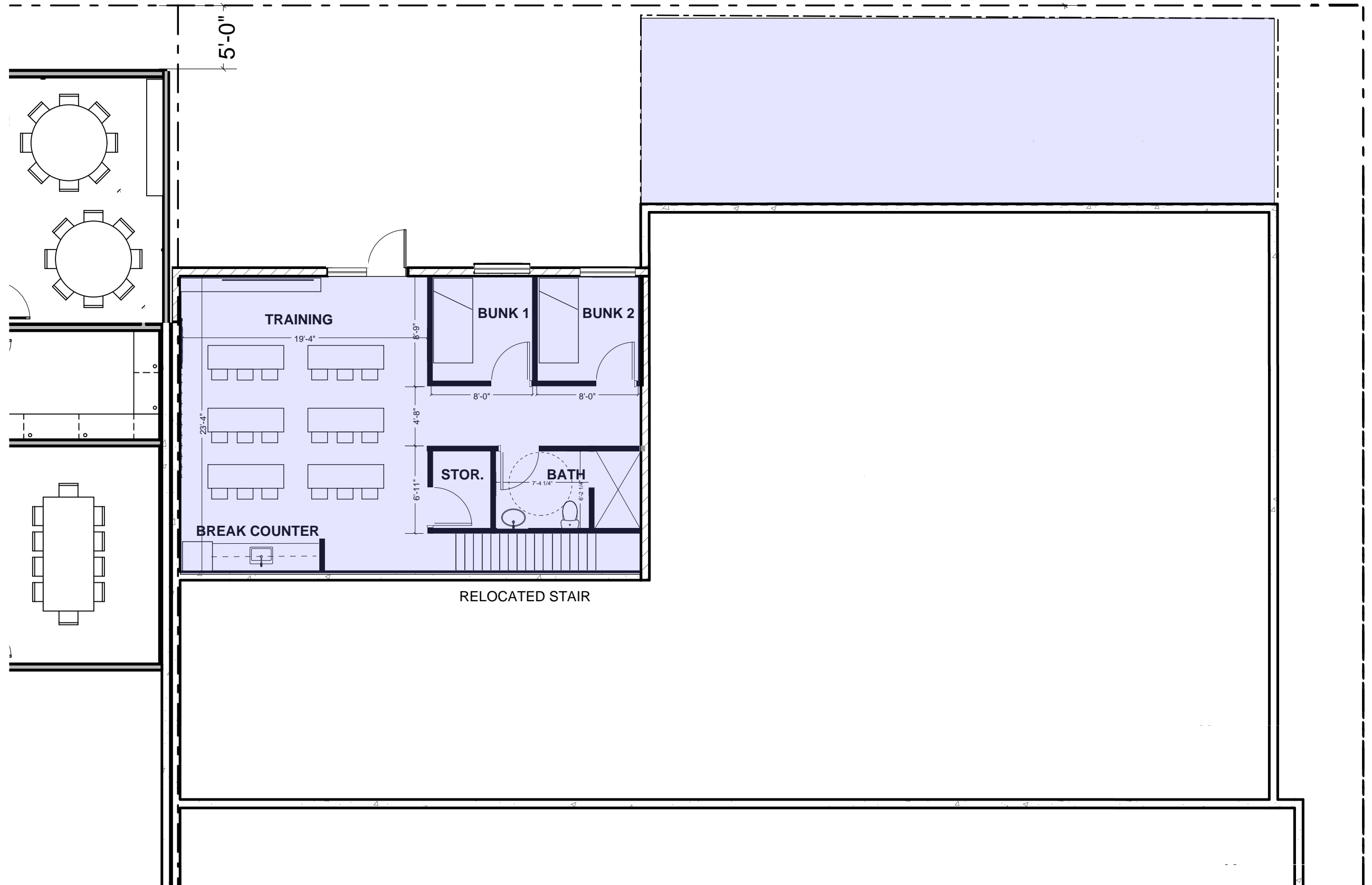
B & C PLANNING AREA

F.D. MAIN LEVEL PLAN
1/8" = 1'-0"



CITY HALL - WEST & NORTH CONCEPT PLANS

10/22/2025



F.D. LOWER LEVEL PLAN
 1/8" = 1'-0"



Ouray Police Department - 333 6th Ave.

ESTIMATE OF PROBABLE COST		
Square Footage - 3,266 sf		
10/24/2025 REVISED		
		\$/sf
Building		
Demolition	\$261,280	\$80.00
Architectural - Exterior & interior finish	\$424,580	\$130.00
Specialties- Bullet Res.; Evid. Lkrs; Security Hardware etc.	\$97,980	\$30.00
Structural- Reframe 3rd fl roof, roof deck, stair & Fnd's	\$261,280	\$80.00
HVAC Bldg; HVAC, Evidence, ERV, VRF, ducting	\$244,950	\$75.00
Plumbing: New upsized water tap and plumbing	\$117,576	\$36.00
Electric: New 3 phase power, full elec rewire, generator	\$202,492	\$62.00
Communications & Security	\$71,852	\$22.00
Civil- Entry approach ramp, sidewalks, barriers	\$48,990	\$15.00
Commisioning for Commercial IBC	\$15,000	
Note: No Fire Prot. incld. (Sprinklers estimate: \$250,000)		
Sub Total	\$1,745,980	
General Conditions (12%)	\$209,518	
Contingency (15%)	\$261,897	
Sub Total	\$2,217,395	\$678.93
General Contractor Cost		
Performance and Payment Bond (.8%)	\$15,522	
Warranty Reserve: (.5%)	\$11,087	
General Liability Insurance (1.00%)	\$22,174	
Contracotr FEE (8%)	\$155,218	
Contracor Contingency (2.5%)	\$55,435	
Sub Total	\$259,435	
Construction Subtotal	\$2,476,830	\$758.37
Architectural & Engineering Fee (Estimates)		
Architectural	\$123,841	
Structural	\$30,000	
MEP	\$45,000	
Civil	\$7,000	
Police Security and Specialty Consultant	\$32,000	
Sub Total	\$237,841	
PROJECT Total	\$2,714,671	\$831.19

OURAY POLICE DEPARTMENT SPACE NEEDS ANALYSIS

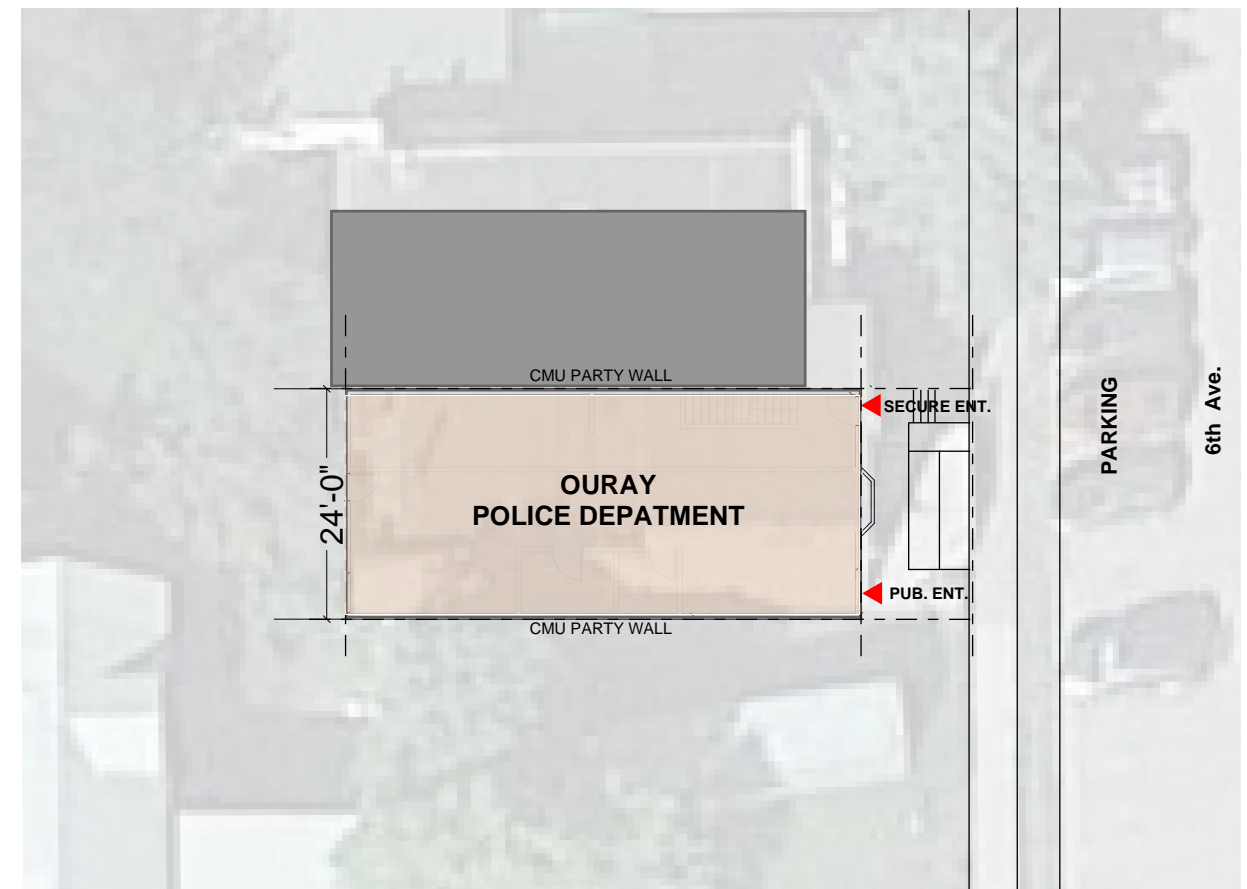
Milestones	2025		2030		2035		2040		25	30	35	40	Space Code	2025 Area Totals	2030 Area Totals	2035 Area Totals	2040 Area Totals
	FT	PT	FT	PT	FT	PT	FT	PT									
full time-part time									Number of Spaces								
POLICE DEPARTMENT																	
ENTRY LOBBY									1	1	1	1	100	100	100	100	100
FRONT OFFICE - ADMIN. ASSIST.	1		1		1		1		1	1	1	1	120	120	120	120	120
CHIEF OFFICE	1		1		1		1		1	1	1	1	160	160	160	160	160
SQUAD ROOM (OFFICERS)	4	2	4	2	4	2	4	2	1	1	1	1	280	280	280	280	280
STAFF/ OFFICER PART -TIME									2	2	2	2	80	160	160	160	160
REPORT WRITING									1	1	1	1	80	80	80	80	80
LOCKERS/ SHOWER									1	1	1	1	120	120	120	120	120
EQUIPT. STORAGE - IMM									1	1	1	1	80	80	80	80	80
SECURE ENTRY (SALLY P.)									1	1	1	1	80	80	80	80	80
INTERVIEW ROOM									1	1	1	1	100	100	100	100	100
ARMORY									1	1	1	1	100	100	100	100	100
JUV. INTERVIEW/ REPORT									1	1	1	1	80	80	80	80	80
RESTROOM - INTERVIEW- JUV.									1	1	1	1	80	80	80	80	80
STAFF RESTROOMS M/W (2)									1	1	1	1	128	128	128	128	128
T. HOLDING CELL W/ RESTRM									1	1	2	2	180	180	180	360	360
EVIDENCE STORAGE - HVAC SEPARATE									1	1	1	1	180	180	180	180	180
EVIDENCE PROCESSING - HVAC SEPARATE									1	1	1	1	80	80	80	80	80
JANITOR CLOSET									1	1	1	1	15	15	15	15	15
TRAINING ROOM- TBD																	
Subtotals	0	0	0	0	0	0	0	0					2,123	2,123	2,303	2,303	
Circulation	25%												531	531	576	576	
Net Area													2,654	2,654	2,879	2,879	

PROGRAM DISTRIBUTION

- 1st floor
 - Interview room/report writing
 - Training/Conference/Community Policing Room
 - break room
 - Holding cell(s)
 - public reception
- 2nd floor
 - Evidence storage
 - Evidence Processing/submission area
 - Departmental Armory/weapon storage
 - Equipment Storage
 - Patrol briefing room
 - locker/changing rooms
 - shower/decontamination
- 3rd floor
 - Chief's Office
 - Supervisor's Office
 - Officer work stations



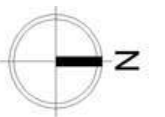
CONTEXT MAP
N.T.S.

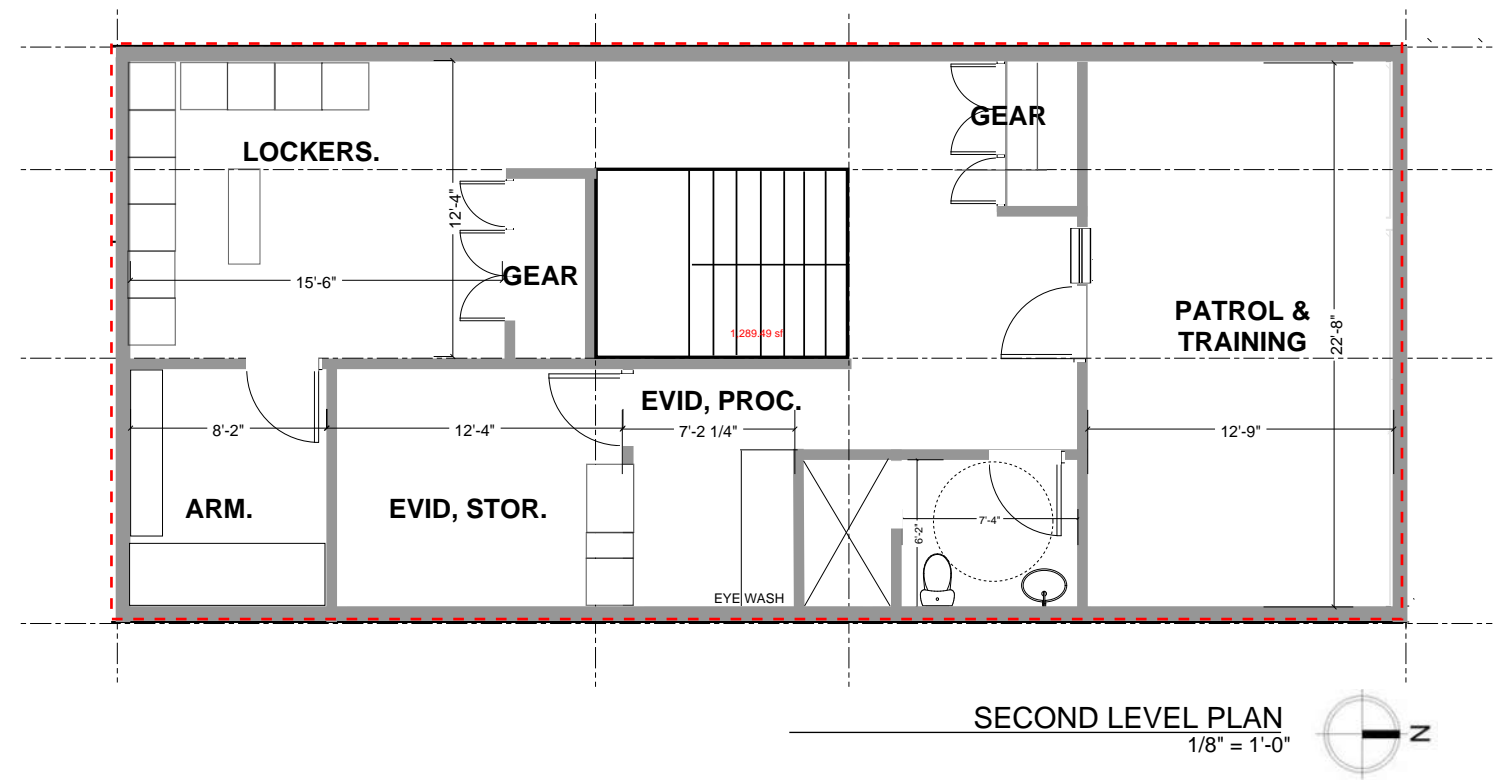
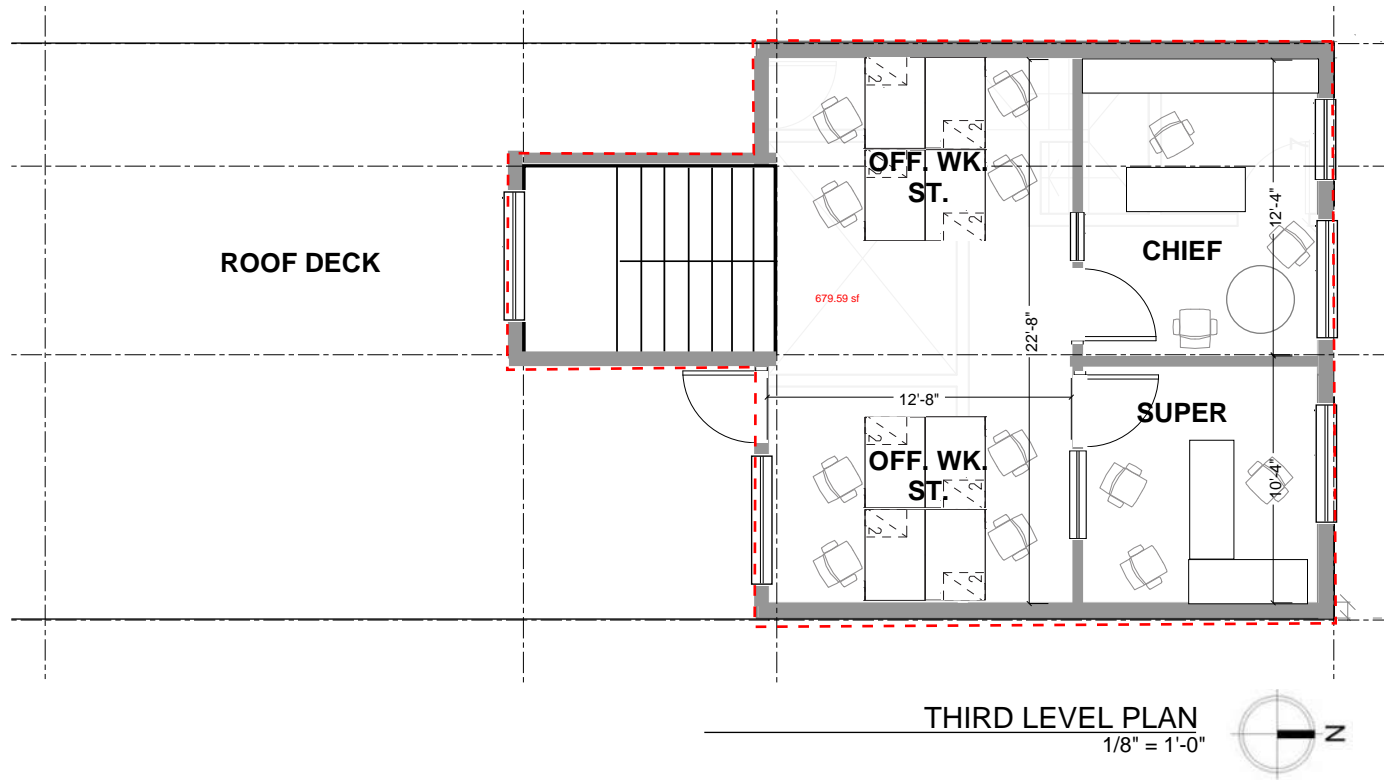


SITE DIAGRAM
1:10

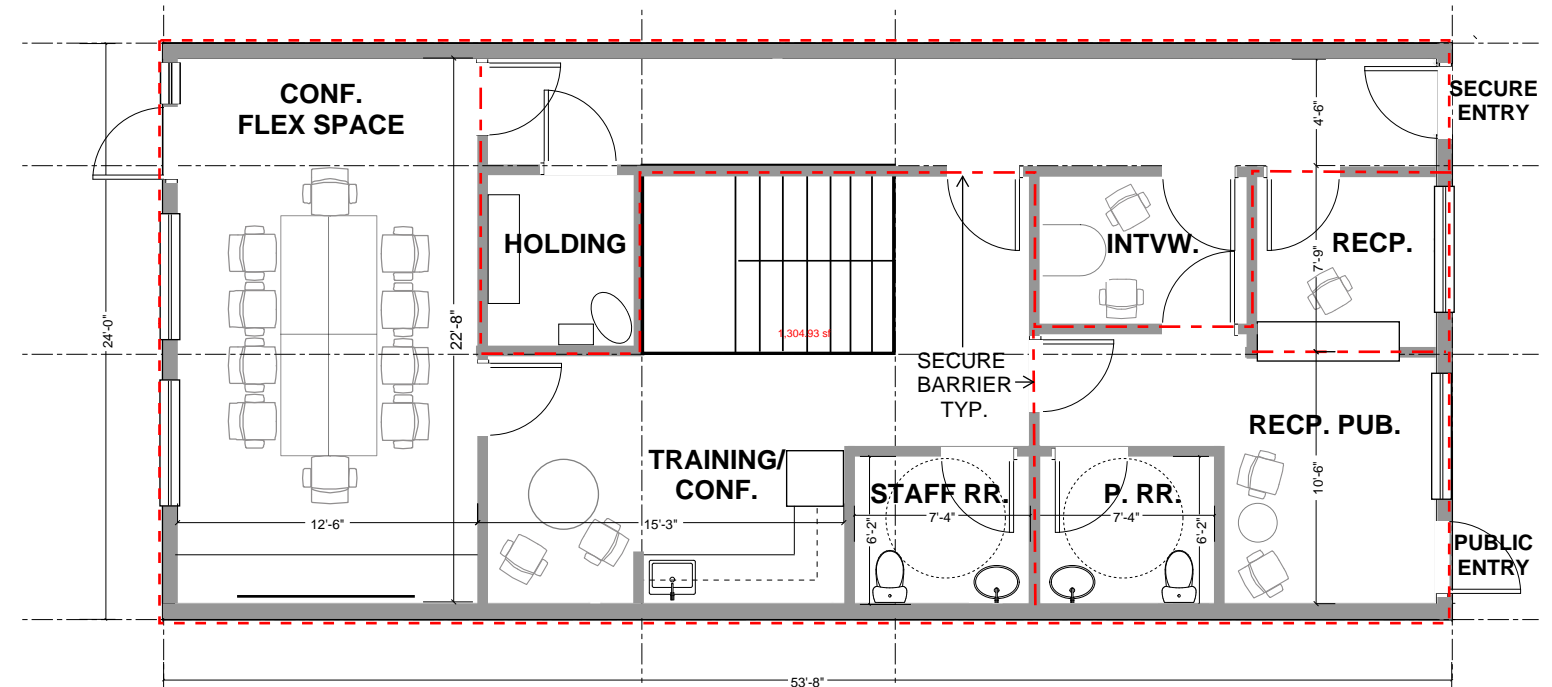


SITE PLAN
1:10





- 1st floor
 - Interview room/report writing
 - Training/Conference/Community Policing Room
 - break room
 - Holding cell(s)
 - public reception
- 2nd floor
 - Evidence storage
 - Evidence Processing/submission area
 - Departmental Armory/weapon storage
 - Equipment Storage
 - Patrol briefing room
 - locker/changing rooms
 - shower/decontamination
- 3rd floor
 - Chief's Office
 - Supervisor's Office
 - Officer work stations



FIRST LEVEL	1,294 SF
SECOND LEVEL	1,294 SF
THIRD LEVEL	678 SF
TOTAL GROSS	3,266 SF

SECURITY

Street/ Vehicle Security: To protect against vehicle-borne improvised explosive devices (VBIEDs), the facility should include a secure buffer zone with blocking apparatus (bollards or concrete wall) between the building and any area accessible to uncontrolled vehicle traffic.

Entries: Preventing Unauthorized Access, Deterring Unauthorized Access, Detecting Unauthorized Entry.

Camera systems: Performance standards and coverage for 360°, 180°, and fixed views.

Lighting: Standards for parking lots and entrances.

Interview rooms: Specs for custodial/non-custodial spaces—access control, sound mitigation (SPP), cameras, sensors, and duress alarms

Evidence rooms: Two-factor access, A/V monitoring, intrusion detection, biological evidence security, environmental control (dedicated HVAC).

Armories: Two-factor access, A/V monitoring, gunshot, and intrusion detection

Visitor management: Electronic processing and badge tracking.

Perimeter security: Fencing, gates, and related systems.

Security signage: Types, wording, and placement.

Incident alert systems: Audio, visual, and electronic notifications.

Vertical threat mitigation: UAV defense, sniper protection, and asymmetric threat response.

Ballistic protection: Films, furniture, panels, and fixtures.

Doors/windows: Access control and monitoring/visibility features: bullet-resistant glazing should be installed in entrances, transaction windows and lobbies with windows and door glass.

SPACE NEEDS ANALYSIS

Effective space planning requires a flexible approach informed by agency-specific needs, legal standards, and projected growth. There are no absolute standards for offices, Workstations, or locker sizes. Each agency must examine its own needs while keeping in mind the standards utilized throughout other governmental offices and law enforcement facilities.

Influencing Factors for Space Planning

- Policing philosophy and organizational structure
- Current and projected staffing levels
- Department goals and jurisdictional strategic plans
- Arrests, calls-for-service, and crime trend data
- Department history/ input from key personnel
- Functional needs by user group (sworn staff, civilian staff, justice partners, public)

- Anticipate legal mandates (e.g., adult/juvenile housing, evidence storage, training space)
- Plan for future growth, grant-funded programs, task forces, and regional collaborations
- Identify adjacency needs between departments and functions
- Evaluate shared-use opportunities (e.g., training rooms, firing ranges, public safety uses)
- Assess parking and vehicle storage for staff, visitors, deliveries, evidence, auctions, and repairs
- Integrate all growth-related factors into space calculations

Existing Structure Evaluations

- **Assess ADA Compliance:** Conformance with Americans with Disabilities Act (ADA) requirements (KEO and Team)
- **Evaluate Technological Systems:** Review IT infrastructure, security, and other technology components (City IT and consultant)
- **Evaluate Structural Systems:** Assess the integrity and condition of structural elements (Goff)
- **Evaluate HVAC Systems:** Review heating, ventilation, and air conditioning performance and capacity (Bighorn)
- **Evaluate Plumbing and Fire Protection:** Examine water systems and fire suppression capabilities (Bighorn)
- **Evaluate Electrical and Telecommunications Systems:** Review power distribution and communication infrastructure (TBD)
- **Assess Environmental Deficiencies** – Identify issues such as hazardous materials, energy inefficiency, or poor indoor air quality (KEO and Team)



studioworks

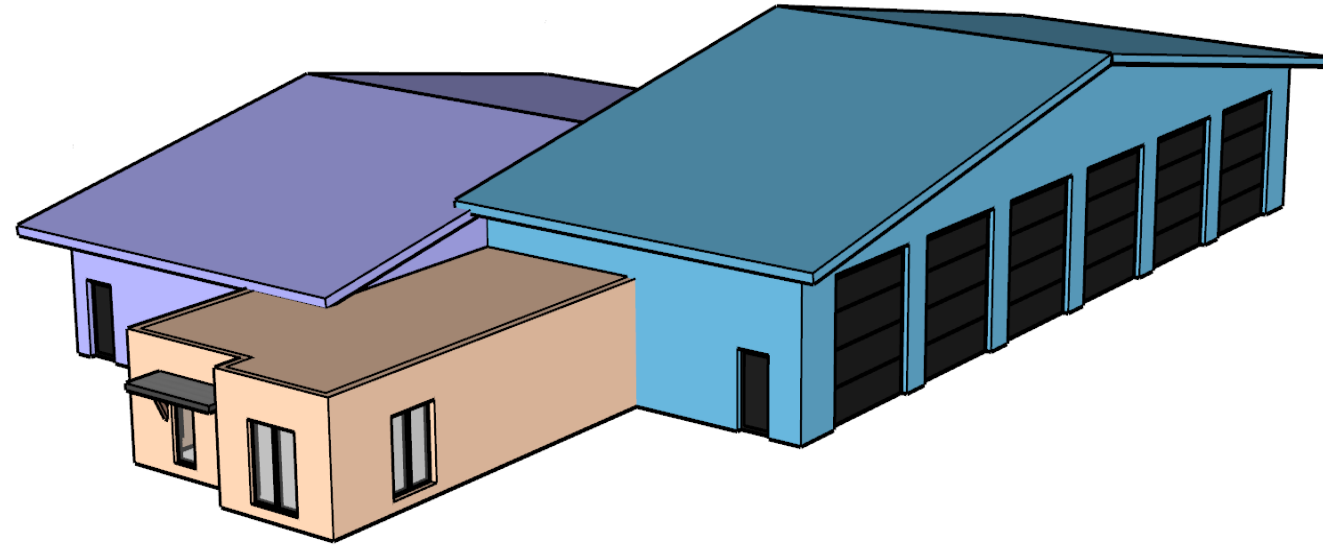
Ouray Public Works

ESTIMATE OF PROBABLE COST

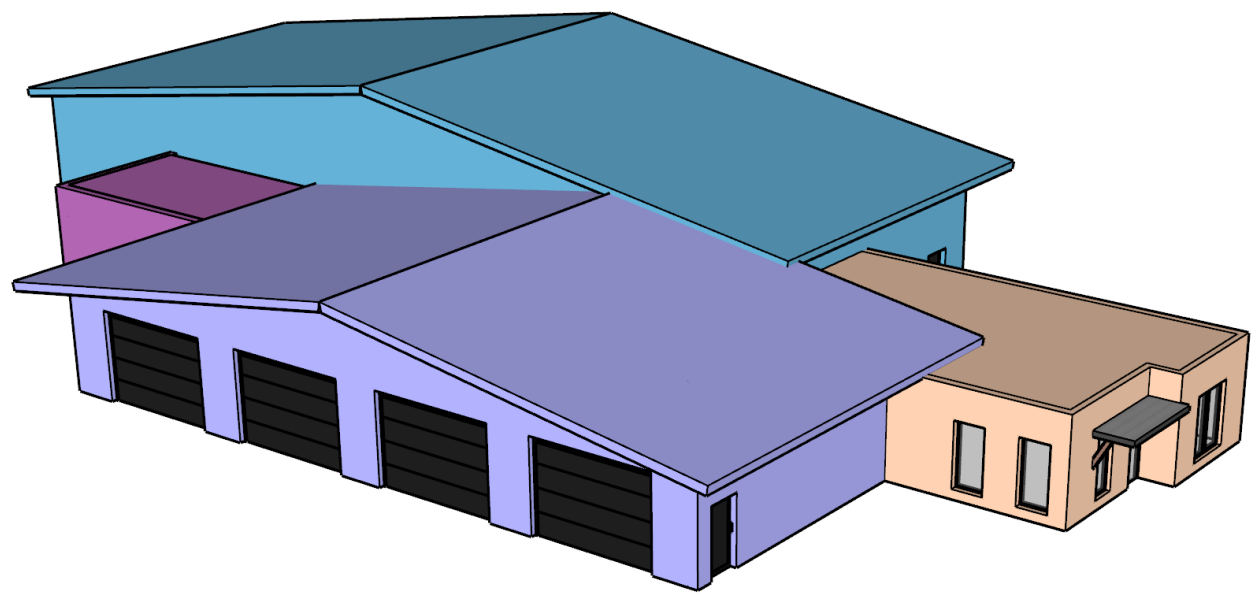
Square Footage - 9,150 S.F.		
10/22/2025		
		\$/sf
Building - Support/ Office: 980 sf		
Architectural	\$127,400	\$130.00
Structural incl. ftg & fnd.	\$107,800	\$110.00
MEP	\$50,960	\$52.00
Site/ Civil: Parking, signage and front sidewalk entry	\$63,700	\$65.00
Sub Total	\$349,860	
General Conditions (12%)	\$41,983	
Contingency (10%)	\$34,986	
Sub Total	\$384,846	\$392.70
Building - Bays/ Oil Room: 8,870 sf		
Architectural	\$266,100	\$30.00
Structural	\$133,050	\$15.00
Insulation for Mtl Bldg.	\$39,915	\$4.50
Slab on Grade	\$106,440	\$12.00
Footing/ Fnd.	\$103,000	240/ L.F.
MEP	\$133,050	\$15.00
Site/ Civil	\$372,540	\$42.00
Sub Total	\$1,154,095	
General Conditions (12%)	\$138,491	
Contingency (10%)	\$115,410	
Sub Total	\$1,407,996	\$158.74
Building All Subtotal	\$1,792,842	\$195.94
General Contractor Cost		
Performance and Payment Bond (.8%)	\$14,343	
Warranty Reserve: (.5%)	\$8,964	
General Liability Insurance (1.00%)	\$17,928	
Contractor FEE (7%)	\$125,499	
Contractor Contingency (2.5%)	\$44,821	
Sub Total	\$211,555	
Construction Subtotal	\$2,004,397	\$219.06
Architectural & Engineering Fee (Estimates)		
Architectural	\$120,264	
Structural	\$15,000	
MEP	\$25,000	
Civil	\$12,000	
Sub Total	\$172,264	
PROJECT Total	\$2,176,661	\$237.89







MASSING STUDY
VIEW SO. WEST



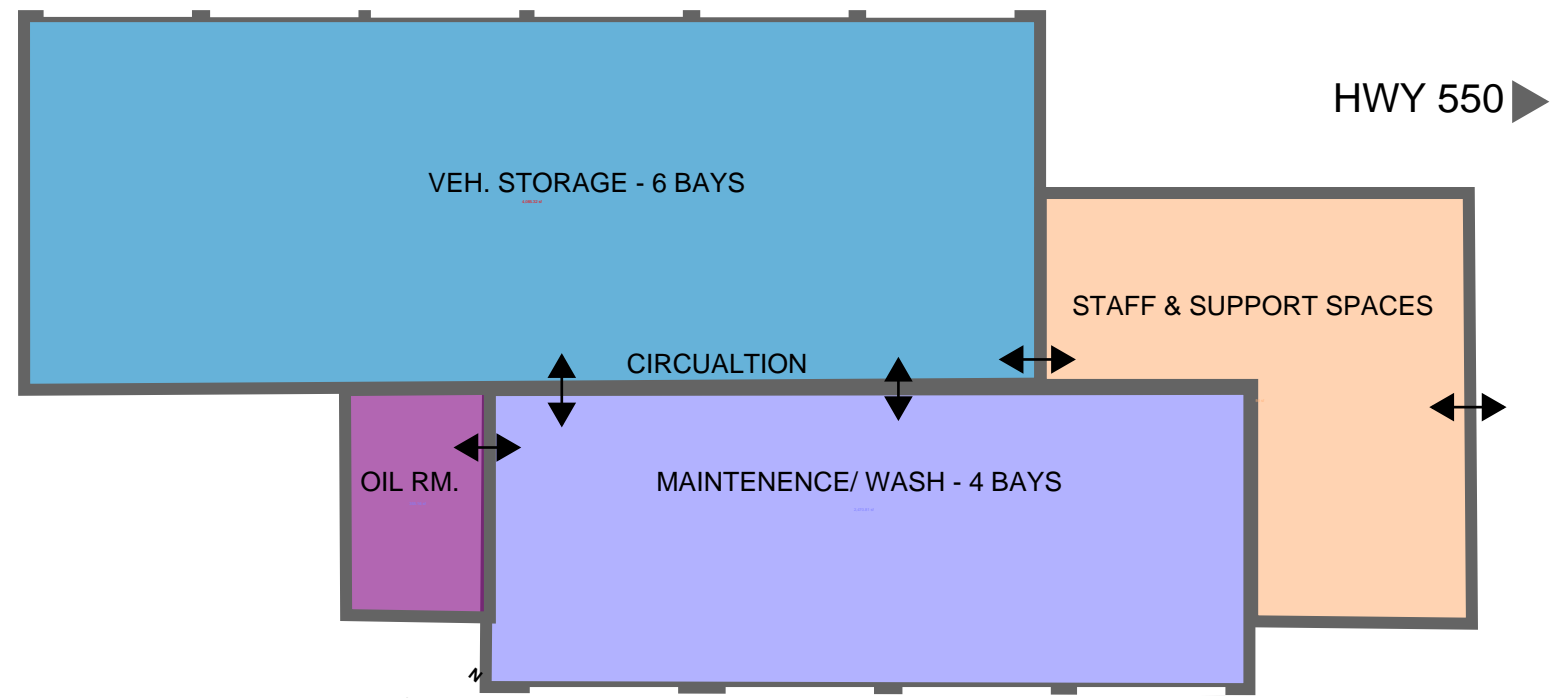
MASSING STUDY
VIEW NO. WEST

Milestones	2025		2030		2035		2040		Staffing Projection				Space Code	2025		2030		2035		2040	
	25		30		35		40		Number of Spaces					Area Totals	Area Totals	Area Totals	Area Totals				
	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT									

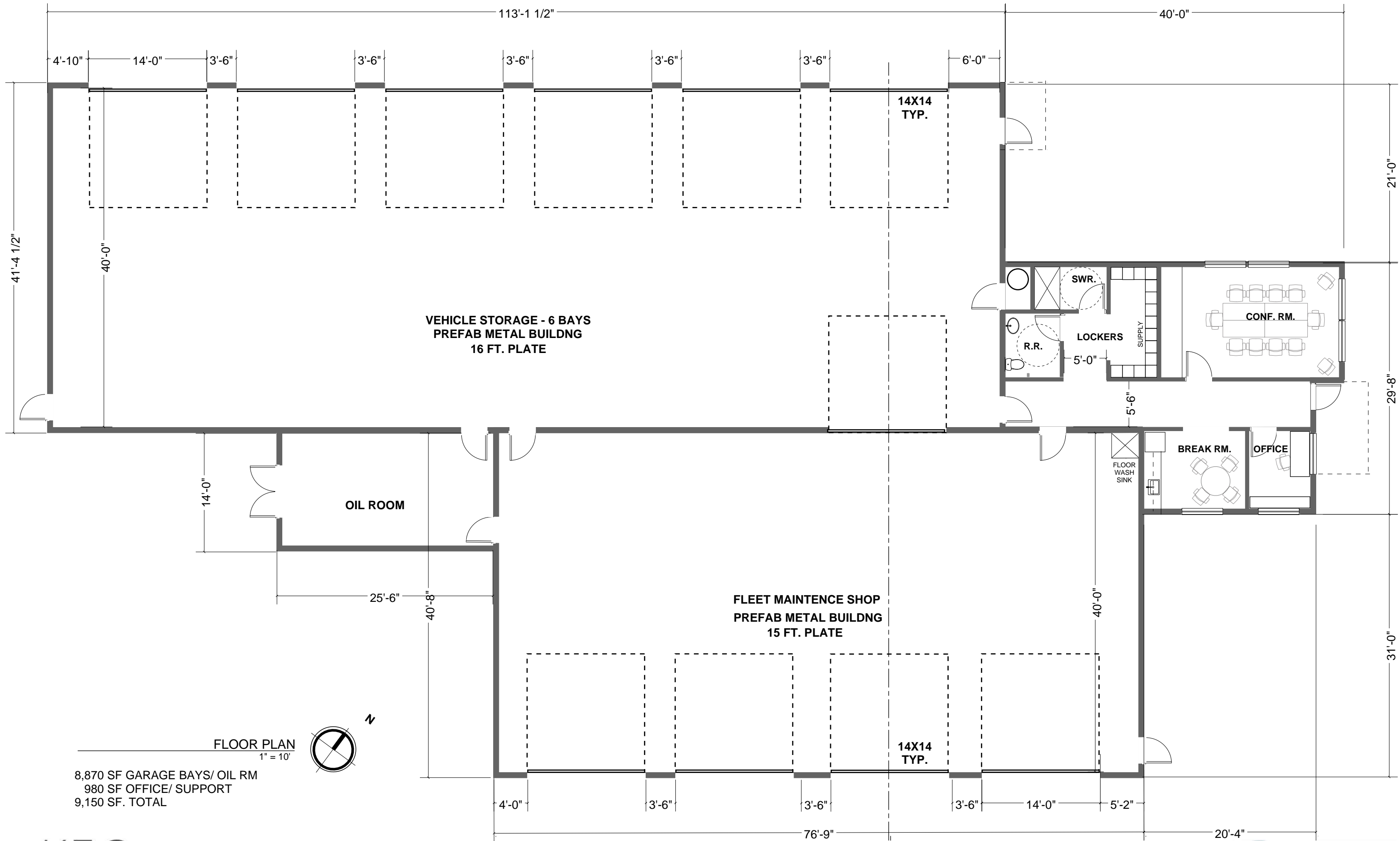
PUBLIC WORKS																					
OFFICES (IN WWTP)	2	2	2	2	2	2	2	2		0	0	0	0								
VESTIBULE TO OFFICE/ STAFF									50	50	50	50	50								
STAFF/ LOCKERS	12	12	14	14	12	12	14	14	6	72	72	84	84								
STAFF RESTROOMS - 2 (ADA)					1	1	1	1	128	128	128	128	128								
SHOP OFFICE	2	2	2	2	2	2	3	3	160	320	320	480	480								
OFFICE STORAGE					1	1	1	1	80	80	80	80	80								
CONF. STAFF ROOM					1	1	1	1	240	240	240	240	240								
BREAK COUNTER/ ADJ. TO CONF. (STAFF AREA TOTAL: 1340 S.F.)					1	1	1	1	50	50	50	50	50								
GARAGE AREAS																					
FLEET MAINTENANCE - 4 BAYS 16 x 25					4	4	4	4	400	1,600	1,600	1,600	1,600								
WASH BAY/ OVERFLOW					1	1	1	1	400	400	400	400	400								
MAINT. STORAGE					1	1	1	1	400	400	400	400	400								
WORKBENCHS					1	1	1	1	160	160	160	160	160								
OIL ROOM					1	1	1	1	200	200	200	200	200								
LARGE MAINT. VEH. GARAGE -16X28					6	6	6	6	450	2,700	2,700	2,700	2,700								
GEN. STORAGE									400	120	120	120	120								
(GARAGE AREA TOTAL: 7194 S.F.)																					

EXTERIOR YARD PROGRAM- TBD														
Subtotals	0	0	0	0	0	0	0	0	0		6,940	6,940	7,112	7,112
Circulation	20%										1,388	1,388	1,422	1,422
Net Area											8,328	8,328	8,534	8,534

PROGRAM DATA

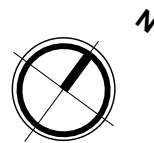


SPACE PLAN DIAGRAM
N.T.S.



8,870 SF GARAGE BAYS/ OIL RM
 980 SF OFFICE/ SUPPORT
 9,150 SF. TOTAL

FLOOR PLAN
 1" = 10'



PUBLIC WORKS - CONCEPT DESIGN & PLANNING

10/22/2025