

Maintenance and Emergency Operations Facility Improvements (GD19)



Description: This project includes Phase 1A and 1B renovations to the 50,000+ square foot building at 6 Taft Court. Phase 1A creates an Emergency Operations Center (EOC) and renovates two floors of the north wing and atrium for city employees currently working at the city's Maintenance Facility on Rothgeb Drive, which is past its life span and does not meet accessibility standards or provide adequate space for current operations. Phase 1B renovates the north wing third floor resulting in the relocation of Recreation and Parks and Environmental Management Division staff from City Hall.

Changes from Previous Year: Construction completion extended to FY 2026 to support grant-funded EOC fitout and generator installation. Prior project funding has shifted from 'grants' to 'paygo' to more accurately reflect paygo funding supported by ARPA revenue replacement.

Current Project Appropriations

Prior Appropriations:	21,703,430
Less Expended as of 4/15/25:	18,193,112
Total Carryover:	3,510,318
New Funding:	-
Total FY 2026 Appropriations:	3,510,318

Guiding Principle: Stewardship of the Env. and Infrastructure

Mandate/Plan: N/A

Anticipated Project Outcome: Functional, accessible, and modern building to house maintenance and emergency operations as well as other city programs and resources.

Project Timeline and Total Cost by Type: Original scope and timeline changed to include building purchase and Phase 1A and 1B renovations. Timeline delayed to complete a planning phase for the ultimate use of both 6 Taft Court and City Hall, and extended again to accommodate the grant-funded emergency generator and Emergency Operations Center fitout. This project received ARPA funds during FY 2022. Funding increased in FY 2025 for Phase 1B design and construction.

Type	Estimated Start		Estimated Completion		Estimated Cost			
	Original	Current	Original	Current	Original	Current	\$ Change	% Change
Planning / Design	FY 2019	FY 2019	FY 2020	FY 2022	955,124	400,000	(555,124)	-58%
Construction	FY 2021	FY 2023	FY 2022	FY 2026	6,367,500	15,223,430	8,855,930	139%
Other (land acquisition/FFE)	-	FY 2019	-	FY 2019	-	6,080,000	6,080,000	-
Project Total (\$):					7,322,624	21,703,430	14,380,806	196%

Project Funding: This project includes a \$592,500 federal earmark for the EOC fitout and a \$375,806 federal earmark for an emergency generator.

Source	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
Paygo (Cap)	13,735,124	-	-	-	-	-	-	13,735,124
Bonds (Cap)	7,000,000	-	-	-	-	-	-	7,000,000
Grants (Cap)	968,306	-	-	-	-	-	-	968,306
Total Funded (\$)	21,703,430	-	-	-	-	-	-	21,703,430
Unfunded (Cap)	-	-	-	-	-	-	-	-
Total w/Unfunded (\$)	21,703,430	-	-	-	-	-	-	21,703,430

Operating Cost Impact: General facility maintenance and utilities for the renovated portions of the building. OCI has been phased based on construction timing for Phases 1A and 1B.

Fund	Prior	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Future	Total
General	460,260	72,950	-	-	-	-	-	533,210

Project Manager: Diron H. Baker, Senior Civil Engineer, 240-314-8533.

Notes: This project first appeared in the FY 2019 CIP. Phase 1A and 1B construction and building occupancy was completed in FY 2025. FY 2026 work includes the completion of the Emergency Operations Center and the installation of the emergency generator. Inclusion of solar panels and electric vehicle charging stations are being coordinated, but are not funded through this project.