

Cottage Grove City Council Worksession

Saturday, May 18, 2024

Cottage Grove Community Center

Overview

- ▶ Introductions
- ▶ Review Agenda
- ▶ Worksession Process
 - ▶ City Council Will Not Take Final Action
 - ▶ Discussion will continue at the Tuesday, May 28, 2024 Regular City Council Meeting.

History and Hard Costs for Shelter Operations in Cottage Grove

Douglas Street Site

- ▶ 2021-2022
 - ▶ Purchase and Site Clean Up - \$297,839. (Property originally planned for low income housing)
- ▶ 2022-2023
 - ▶ Water - \$822.07
 - ▶ Restroom - \$5,689.50
- ▶ 2023-2024 Year to Date
 - ▶ Water - \$838.54
 - ▶ Restroom - \$6,986.34

History and Hard Costs for Shelter Operations in Cottage Grove, Continued

12th Street Site

- ▶ 2022-2023
 - ▶ Water - \$455.87
 - ▶ Restroom - \$3,643.01
 - ▶ Electricity - \$6,239.38 (October 2022 - June 2023)
- ▶ 2023-2024 Year to Date
 - ▶ Water - \$899.01
 - ▶ Restroom - \$8,342.18
 - ▶ Electricity - \$9,847.97 (July 2023 - March 2024)

History and Hard Costs for Shelter Operations in Cottage Grove, Continued

Highway 99 Site

- ▶ 2022-2023
 - ▶ Consultant Fee - \$200,000 Annually
 - ▶ Water/Sewer - \$643.65
 - ▶ Restroom - \$1,376.78
 - ▶ Electricity - \$ 8,993.61 (October 2022 - June 2023)
 - ▶ Phone/Internet, Including Installation \$6,020.66 (October 2022 - June 2023)

History and Hard Costs for Shelter Operations in Cottage Grove, Continued

Highway 99 Site, Continued

- ▶ 2023-2024 (Year to Date)
 - ▶ Consultant Fee - \$200,000 Annually
 - ▶ Water/Sewer - \$811.06
 - ▶ Restroom - \$5,193.80
 - ▶ Electricity - \$ 6,609.60(July 2023 - May 2024)
 - ▶ Phone/Internet - \$3,832.34

History and Hard Costs for Shelter Operations in Cottage Grove, Continued

Going Forward

City Staff is developing a plan to accurately capture both hard and soft costs associated with Shelter Operations. The plan will be implemented as part of the 2024-2025 Fiscal Year Budget.

Questions???