



The Village of Kimberly, Wisconsin



Building a Better World
for All of Us®



Streets/Parks Department Facility Design Report

KIMBERLY, WI | AUGUST 21, 2023



AGENDA:

Project Progress and Schedule

Site and Context Plan- Civil Works Scope of Work

60% Cost Estimate

Owner Provided Equipment vs Project Scope and Budget

Staff Relocation

Demolition Schedule

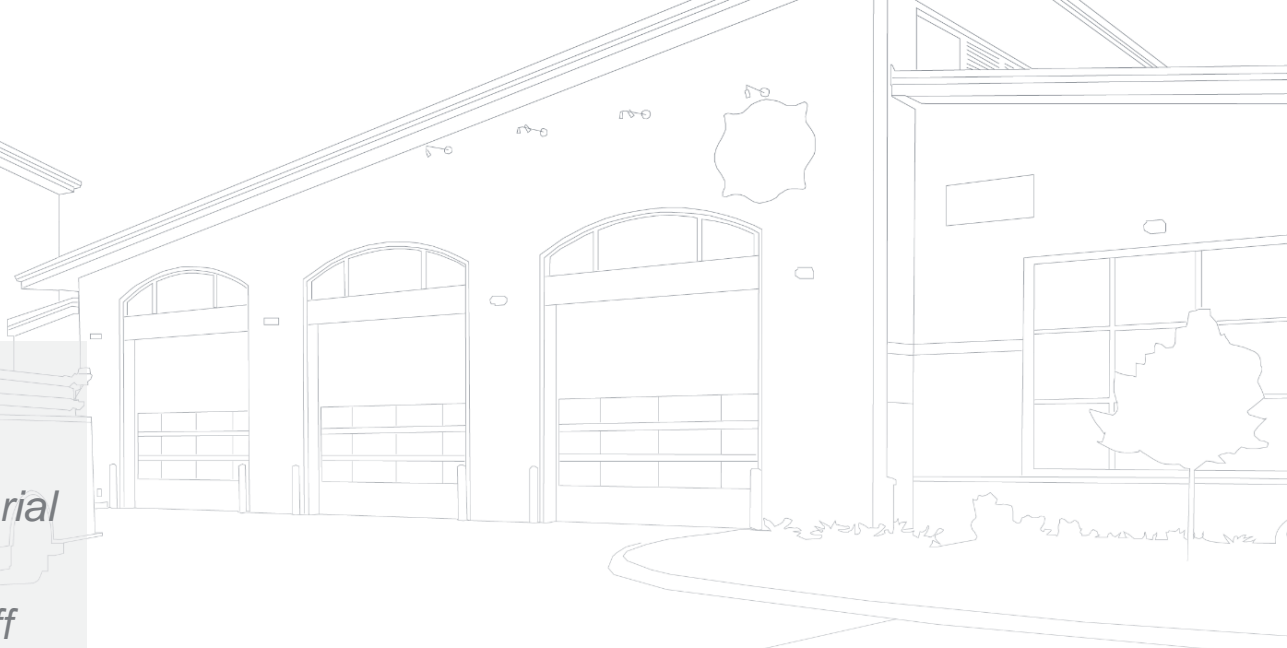
Building façade design options



CURRENT STATUS

○ Project Activity

- *Interior and Exterior Material Selections Complete*
- *30% Page Turns with staff*
- *Coordination with Village IT, HVAC and Maintenance Staff*
- *Owner Provided Equipment Coordination*
- *60% review drawings issued to Village staff for comment*
- *Landscape design and neighboring property discussions*
- *CPTED review by FV Metro*

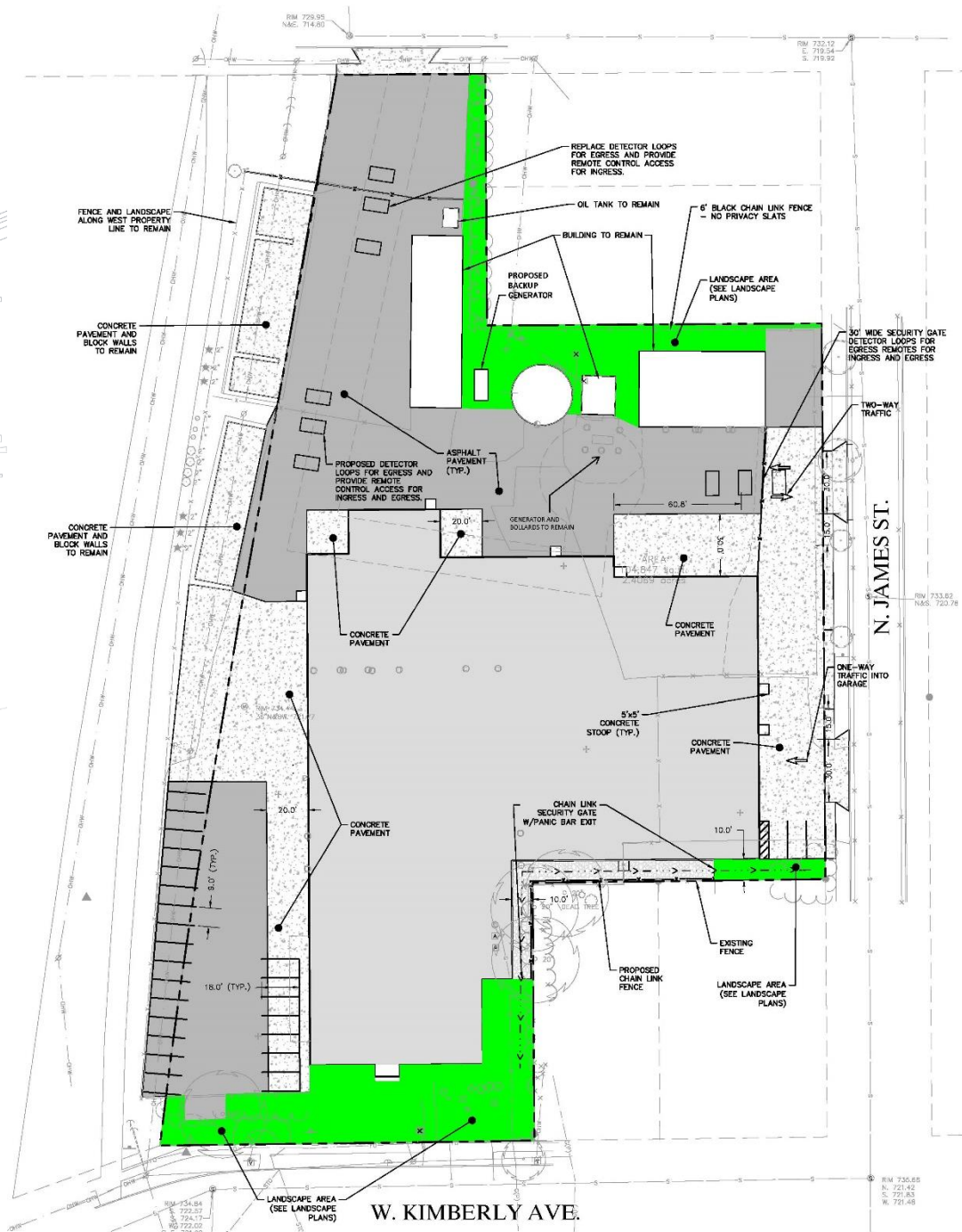


PROJECT PROGRESS

SITE CIVIL WORKS AND LA SCOPE OF WORK

Site and Landscape Scope

- Replacement of asphalt paving
- Concrete traffic areas around buildings/OH doors
- Landscaping along Kimberly Ave
- Lawn restoration at property boundaries
- Black vinyl coated fencing along property boundaries
- Existing fencing (West side of parking area) remains
- Site lighting on building- no light poles

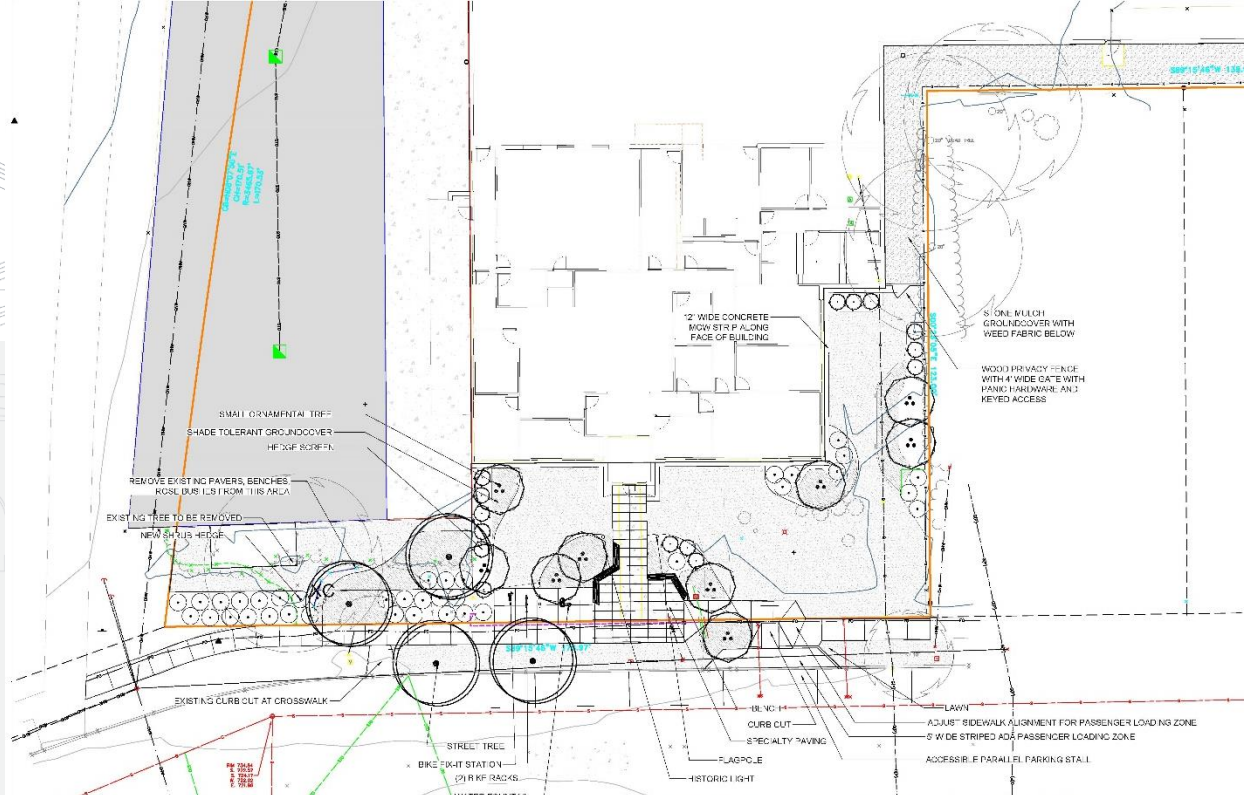


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COST ESTIMATES

30% VS. CURRENT DESIGN

60% Design Estimate

- Estimate developed between 30% and 60% document completion (June 2023)
- 7% difference from 30% Estimate
- 60% Estimate is 18.5% Difference from 30%
- No appreciable scope creep
- Adjusted for Q2 2023 s.f. costs
- Based on actual bids received
- Selection of highest numbers received
- Does not account for shop equipment (Owner purchased equipment)



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Village of Kimberly Prelim. Cost Estimate

New Office/Vehicle Maintenance Facility

5/22/2023

New Office/Vehicle Maintenance Facility				
DESCRIPTION	UNIT	Unit Cost	Designed	Cost
Demolition of Existing Facility	S.F.	\$9.00	19830	\$178,470
Abatement/Environmental	S.F.	\$10.00	4,900	\$49,000
Relocation to Temporary Facility	S.F.	\$13.00	19,830	\$257,790
Office Area New Construction	S.F.	\$325.00	6,632	\$2,155,400
Vehicle Maintenance Area New Construction	S.F.	\$250.00	6,019	\$1,504,750
Vehicle Storage Area New Construction	S.F.	\$195.00	27,832	\$5,427,240
FFE/ Misc. Equipment Costs (2% of Const.)	Ea.	\$206,653.00	1	\$206,653
Civil/Site Costs (Paving, Stormwater, Fencing)	S.F.	\$13.00	58,462	\$760,006
				\$10,539,309
Sub Total				
A/E Design Fee		5.00%		\$524,400
General Conditions		10.00%		\$1,053,931
Contingency		12.00%		\$1,264,717
Total				\$13,382,357



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Village of Kimberly 60% Cost Estimate

New Office/Vehicle Maintenance Facility

8/21/2023

New Office/Vehicle Maintenance Facility				
DESCRIPTION	UNIT	Unit Cost	Designed	Cost
Demolition of Existing Facility	S.F.	\$9.00	19830	\$178,470
Abatement/Environmental	S.F.	\$10.00	4,900	\$49,000
Relocation to Temporary Facility	S.F.	\$13.00	19,830	\$257,790
Office Area New Construction	S.F.	\$405.00	6,632	\$2,685,960
Vehicle Maintenance Area New Construction	S.F.	\$355.00	6,019	\$2,136,745
Vehicle Storage Area New Construction	S.F.	\$230.00	27,832	\$6,401,360
FFE/ Misc. Equipment Costs (+/-2% of Const.)	Ea.	\$200,000.00	1	\$200,000
Civil/Site Costs (Paving, Stormwater, Fencing, Landscape)	S.F.	\$15.25	58,462	\$891,546
				\$12,800,871
Sub Total				
A/E Design Fee		5.00%		\$524,400
General Conditions		10.00%		\$1,280,087
Contingency		10.00%		\$1,280,087
Total				\$15,885,445

Costs are in 2023 Dollars

Civil/Site does not include new property acquisition

OWNER PROVIDED EQUIPMENT:

○ What is Included in the overall project cost?

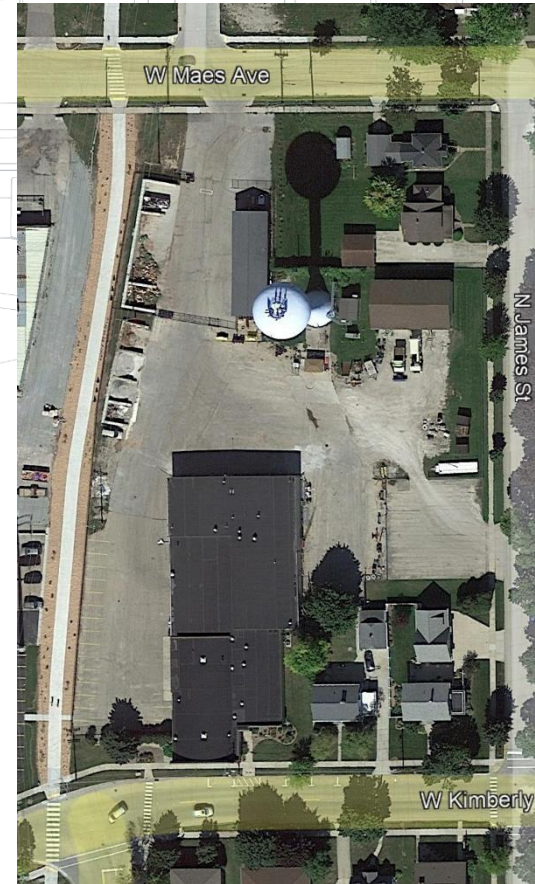
- *Building- 4 walls, roof and floor- fit out for occupancy*
- *Site works (pavement, stormwater, fencing, dumpster enclosure, landscaping)*
- *Mechanical and electrical systems*
- *Built in cabinets and furniture- if it is bolted down, it is included)*
- *Interior finishes (Paint, ceilings, flooring, window treatments)*
- *Furniture- Allowance built in the budget (+/-2% of construction cost \$200,000)*

○ What is NOT Included in the overall project cost?

- *Shop equipment (hoists, compressors, storage shelving, cranes, pressure washers, undercarriage wash, waste oil disposal, bulk fluid dispensing, dust collection equipment)*
- *Office equipment (copiers, phone systems, computers)*
- *Furniture/furnishings beyond the allowance*
- *Anything that will replace existing items that aren't being moved over from the existing building.*

STAFF RELOCATION:

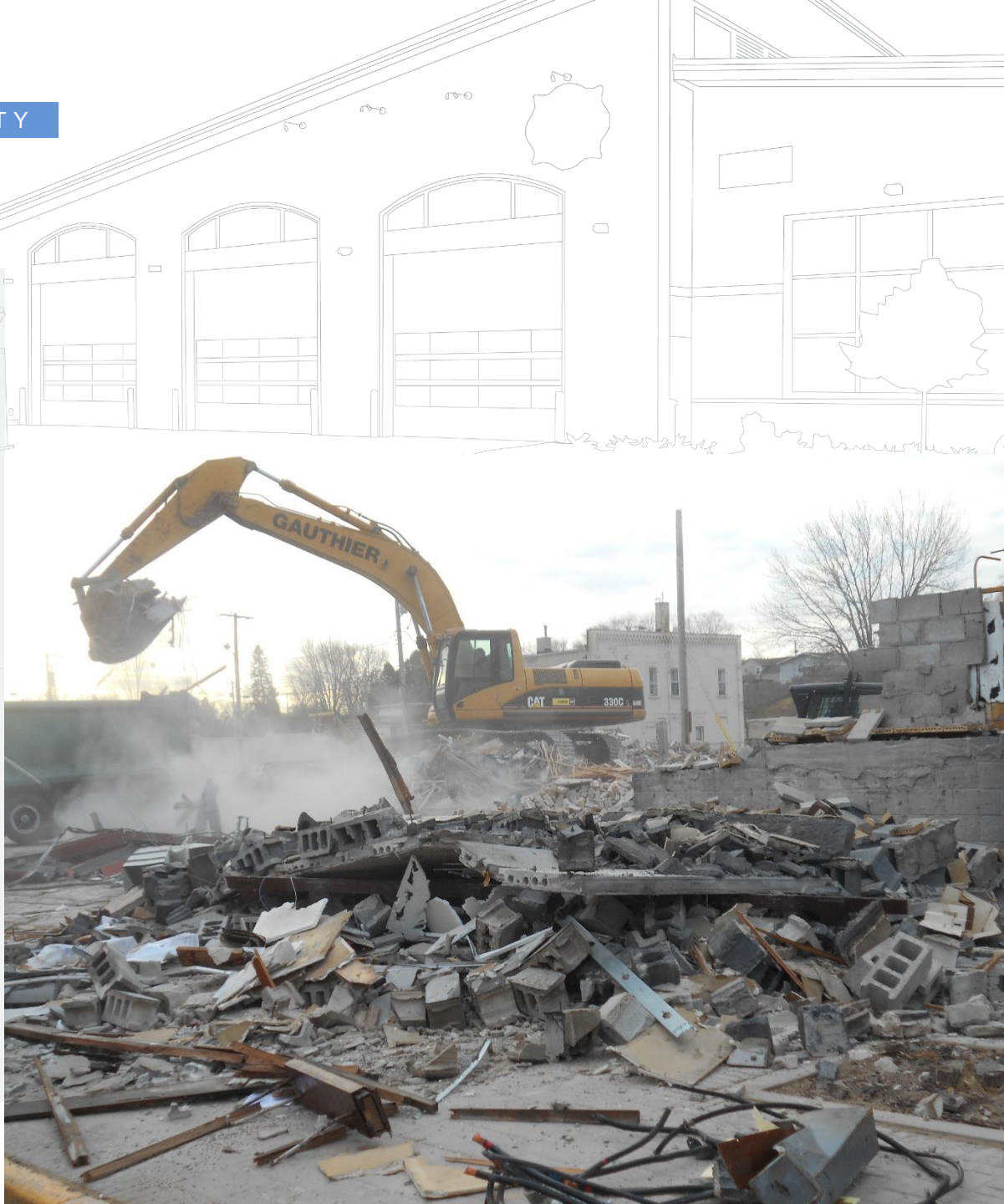
- Staff will be relocated in 3 areas:
 - *Leased building at 500 Moasis Drive in Little Chute*
 - *Municipal Complex Central Office*
 - *Municipal Senior Center*
- Work stations relocated by November 1, 2023
- Civic wing to remain open for public rentals/use and Library programming.
- The Municipal Complex Central Office will be the physical point of contact for all public services (permitting, utility bills, licenses, etc...)



DEMOLITION OF EXISTING FACILITY

SEQUENCING AND TIMING

- Post bid activities
 - *ACM removal and abatement*
 - *Utility disconnects*
 - *Permitting*
 - *Notice to neighbors*
 - *Building and site demolition*
 - *Site restoration*
 - *Mobilization- temp. fencing etc.*
 - *Commencement of construction*



FOR CONSIDERATION

DISCUSSION AND POSSIBLE ACTION:

- Exterior façade design
- Sloped vs. flat roofed entry



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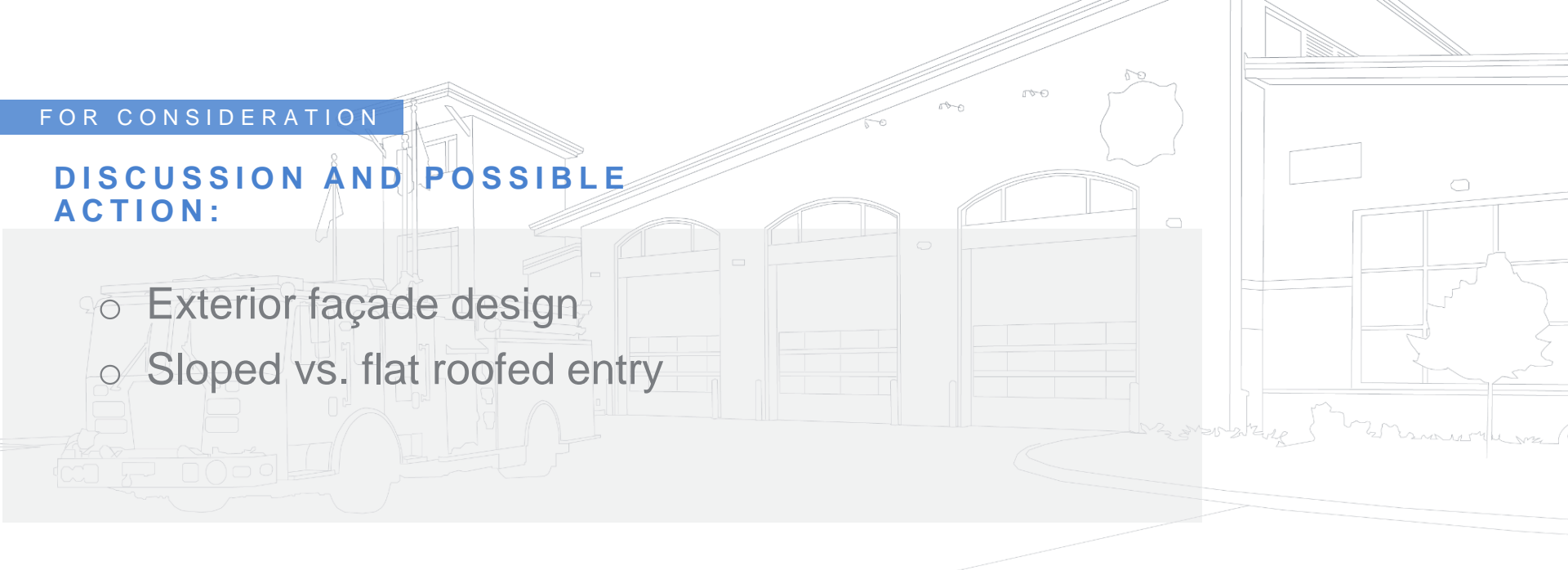
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