



**VILLAGE OF KIMBERLY, WI**

**NOTICE OF REGULAR BOARD MEETING**

**DATE: Monday, November 13, 2023**  
**TIME: 6:00pm**  
**LOCATION: Village Hall, Rick J. Hermus Council Chambers**  
**515 W. Kimberly Ave.**  
**Kimberly, WI 54136**

Notice is hereby given that a Village Board meeting will be held on Monday, November 13, 2023, at the Village Hall. This meeting is open to the public and the agenda is listed below.

- 1) Call to Order
- 2) Roll Call
- 3) Moment of Silent Reflection, Pledge of Allegiance
- 4) President's Remarks
- 5) Approval of Minutes from the 11/06/23 Meeting
- 6) Unfinished Business
  - a) "T" intersection no parking yellow paint alternatives in the Village
- 7) New Business for Consideration and Approval
  - a) Update on Village Streets and Parks Facility Project with consultant Trevor Frank, S.E.H.
- 8) Public Participation
- 9) Adjournment

**Village Board VIRTUAL OPTION**

Nov 13, 2023, 6:00 – 6:30 PM (America/Chicago)

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**REGULAR MEETING OF THE KIMBERLY VILLAGE BOARD**  
**MINUTES**  
**NOVEMBER 6, 2023**

President Kuen called the meeting to order at 6:00 pm. Appearing in person were President Kuen, Trustees Gaffney, Trentlage, Karner, Hietpas and Hruzek, Trustee Hammen was absent and excused. Also present were Clerk-Treasurer Weyenberg, Director of Public Works/Zoning Administrator Ulman, Community Enrichment Director Femal, Library Director Selwitschka, Fire Chief Hietpas, EMS Director Smith, FVMPD Chief Meister (via-telephone) and Brad Werner with McMahon & Associates.

**President's Remarks**

Welcome to the Village two new employees, Erica Ziegert, Deputy Clerk and Bill De Jong, Street Foreman. He also introduced Terri Smith in her new role as the new EMS Director.

**Approval of Minutes from the 10-30-2023 Meeting**

Trustee Karner moved, Trustee Gaffney seconded the motion to approve the Village Board minutes from 10-30-2023. The motion carried by unanimous vote of the board.

**Unfinished Business:**

None

**New Business:**

**EMS Request to Purchase AED**

President Kuen confirmed that the purchase was going to come from the Trust Fund from a donation with EMS Director Smith. Trustee Trentlage moved, Trustee Hruzek seconded the motion to purchase the AED. The motion carried by a roll call vote 7-0.

**Receive Minutes of various Boards and Commissions**

The Board received and recognized the October 2023 minutes for the Library Board and Water Commission.

**Reports:**

**Chief of Police**

Chief Meister (via telephone) mentioned the opening of the R-Cut intersection at Railroad and CE. He noted that the signs going eastbound are going to be adjusted to help drivers navigate the left turn only lane sooner. It was asked if there were any accidents in the new intersection and while Chief Meister wasn't aware of any and was going to look into it, President Kuen did mention he observed one.

**Director of Public Works/Zoning Administrator**

Director Ulman discussed the new backup generator at the Municipal Complex, the concrete has been poured and we are waiting on WE Energies to schedule a date to get the generator installed. He mentioned that we are looking at about a 16 month wait

to get the new automated garbage truck. Also, the water tower painting project has been completed.

**Community Enrichment Director**

Director Femal noted that last leg of the Riverfront Trail is being completed. There is going to be a railing system being installed on the hill for patron safety. Also noted that the mural on the side of the Timber Innovations building has been completed. She will be getting an artist statement and that information will be posted on social media soon.

**Library Director**

Director Selwitschka stated they had a good month in October with a couple of fundraisers with the Friends of the Library which raised over \$3,000. They had an exciting morning doing a puzzle exchange today. They had a couple hundred puzzles, and they were all gone within 15 minutes. She noted that the temporary closure of the Appleton library is expected to pick up business with our library and we are expecting to be able to handle it with no problems.

**Community Development Director / Administrator**

Director Mahoney was not in attendance for this meeting. President Kuen asked if anyone had any questions they wanted to have forwarded on to Director Mahoney. Trustee Trentlage just wanted to clarify that with the increase in facility rental fees for 2024, people that already reserved 2024 dates would not have to pay the additional cost. This was confirmed.

**Clerk – Treasurer**

Clerk Weyenberg noted that the addition to the new employees coincided with open enrollment for benefits, so it was a busy month getting things wrapped up. Also, Erickson & Associates was here for the audit on October 30-31.

**Public Participation**

None

**Adjournment**

Trustee Trentlage moved, Trustee Karner seconded the motion to adjourn. The motion carried by unanimous vote at 6:23 pm.

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Jennifer Weyenberg  
Clerk-Treasurer

Dated 11/07/2023.

Drafted by ELZ

Approved by Village Board \_\_\_\_\_





# memo

To: Village of Kimberly Board of Trustees  
From: Greg Ulman | Director of Public Works/Zoning Administrator  
CC: Maggie Mahoney | Administrator/Community Development Director  
Date: November 13, 2023  
Re: Staff findings in the cost of alternative methods to yellow paint in "T" intersections.

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Comments: This fall, with direction of the Metro Police Department, the Village painted yellow curbs at all "T" intersections. With the yellow paint, Metro Police can enforce the state law that bans parking in intersections. Once the paint was applied to the curbs a handful of residents voiced concerns about not being able to park in front of their house going forward. We also had a few residents stating the yellow paint is unsightly and can negatively affect the resale value of said property.

While wanting to help Metro Police enforce the state law, we were asked to explore options that don't include yellow paint or by adding off-street parking to provide parking in front of houses in intersections.

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Options: Option #1

Add signage at every intersection that reads "No Parking Here To Corner" or "No Parking Between Signs", and remove the yellow paint.

Every intersection would need 6 complete sign packages, which includes a pole, brackets, sign, and cap. We would also need to position the sign that is ahead of the stop/yield sign to not impede the traffic control sign.

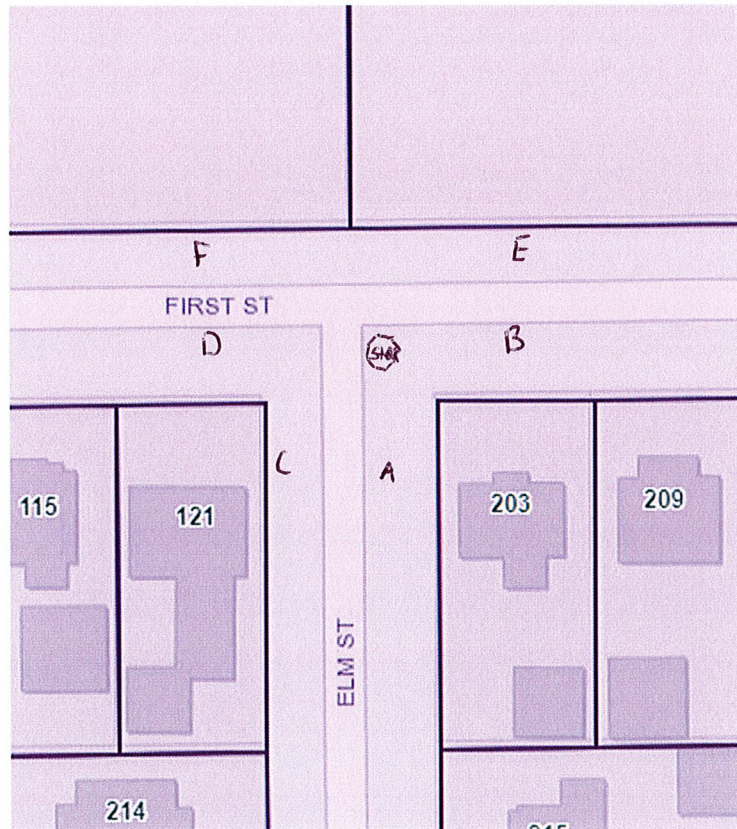
Cost Breakdown (prices the last time we ordered):

- Pole - \$62.13
- Sign - \$23.50
- Brackets - \$11.30
- Cap - \$4.95

Total cost per intersection for 6 packages - \$611.28

Total cost for 60 "T" intersections in the Village - \$36,676.80

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A,B,C,D – No Parking Here To Corner

E,F – No Parking Between Signs

## Option #2

Add off street parking to designated areas behind the curb line.

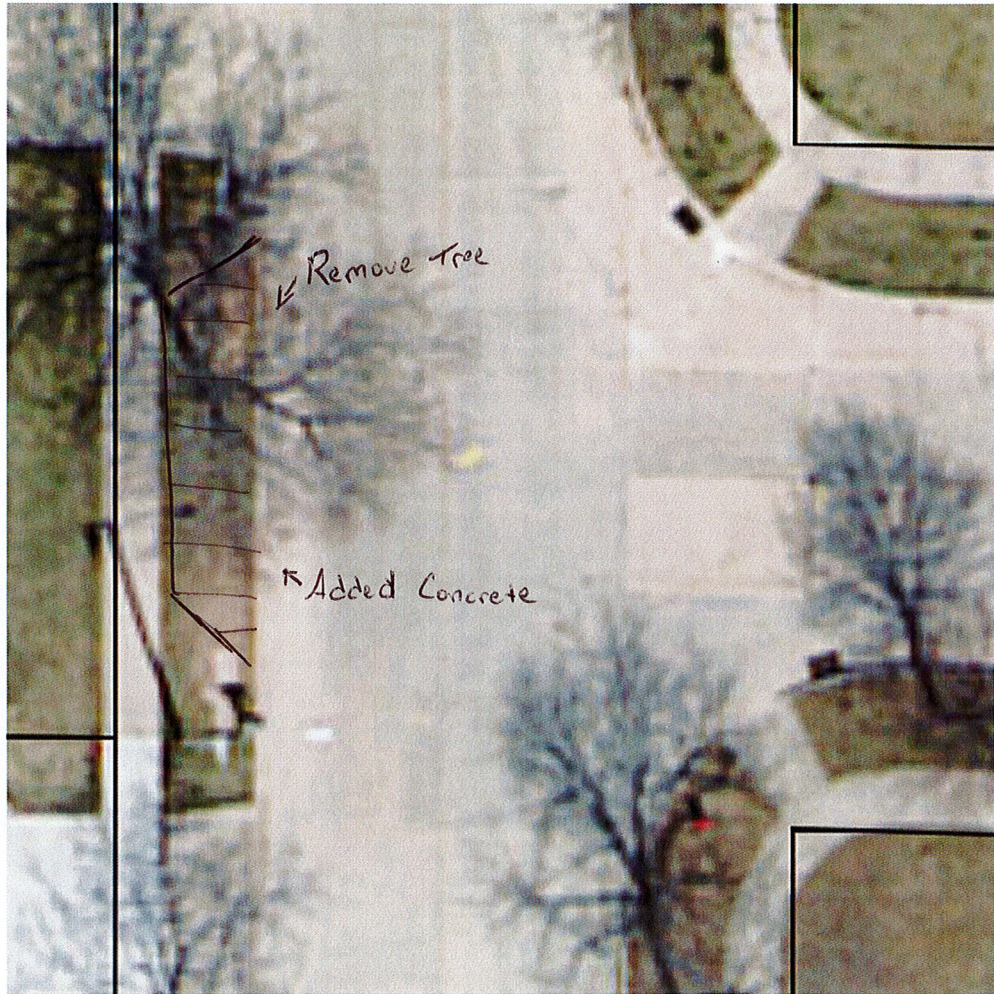
A 1-car parking stall would require a minimum of 22 feet in length per Wisconsin DOT rules and a minimum of 8 feet in width. The parking stall would meet the front of the sidewalk, which would eliminate terrace grass and trees. If a mini-storm cleanout is in the area, we would need to move that as well.

Cost Breakdown (In 2024 approximate concrete prices, per our vendor Griesbach Ready Mix, as well as our curb cutting contractor, All-Star Cutting and Coring)

- Curb sawing of 22 feet - \$500.00
- Gravel for base - \$100.00
- Concrete - \$600.00
- Quarry fees for hauled in dirt - \$100.00

Total cost per intersection \$1,300.00 (Not including Village labor and vehicle costs)





Per our Village Code [§ 525-64 Parking requirements](#), every single-family home must have 2 stalls for each dwelling unit, this includes garage and driveway parking.

Use	Minimum <b>Parking</b> Required
Dwellings: single-family, two-family and mobile homes	2 stalls for each dwelling unit
Dwellings: multifamily	2 stalls for each dwelling unit
Housing for the elderly	0.75 space for each dwelling, w occupancy and the balance of the Village Board may order the
Hotels, motels	1 stall for each guest room plus
Sororities, dormitories, rooming houses and boardinghouses	1 for each 2 sleeping rooms plus

The apartments on Fourth St. needed the off-street parking to accommodate the number of units based on their parking lots to stay up to code. While all single-

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family homes that I am aware of have access to parking for two vehicles in their garage and/or driveway.

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Conclusion: While we know not every intersection is a good candidate for an extra off-street parking spot, doing signage at every intersection is possible. If we do any of these options at one location, I will feel obligated to provide this service to all residents living at these intersections. Currently all "T" intersections in the Village are painted yellow at a cost of \$835.43. The Public Works budget doesn't include these other options for intersection signage or parking options in 2024. I defer to the Village Board to direct the department on options stated above or to continue with the no parking in the yellow painted intersections.

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## Village of Kimberly REQUEST FOR BOARD CONSIDERATION

**ITEM DESCRIPTION: Village of Kimberly Street and Parks Department Facility Project Presentation and Value Engineering Exercise**

**REPORT PREPARED BY: Holly Femal, Greg Ulman, Maggie Mahoney**

**REPORT DATE: 11/10/23**

**EXPLANATION:** Village staff, in partnership with the design consultant, have engaged in a Value Engineering Exercise relating to the plans for the Street and Parks Department Facility project. The findings of this analysis are included as the following attachments:

Attachment 1: Village Staff Memo – Staff Recommendations

Attachment 2: Presentation Slides – SEH Value Engineering Exercise Presentation

Actions and next steps are outlined within the final slide of the presentation. Village staff are asking for the Village Board to discuss this matter in order to provide direction on the future of the project no later than the November 20 Village Board meeting. Currently, the design process is paused until the design team and village staff receive direction from the Village Board.

Options that will be explained within the presentation include:

- Maintaining the current direction and design;
- Redesigning the office with square footage reduction and front entry design element changes;
- Changing the building type to a pre-engineered metal building in lieu of the current design's precast concrete panels.

**RECOMMENDED ACTION:** No action is requested at this time. As a Committee of the Whole meeting, this exercise is presented as informational and is intended for board discussion.

Direction may be given or action may be taken as part of the 11/13/23 Committee of the Whole, or consideration may be taken at the 11/20/23 Regular Meeting of the Village Board, as the Village Board so chooses.



# memo

To: Village of Kimberly Board of Trustees

From: Holly Femal | Community Enrichment Director  
Greg Ulman | Director of Public Works/Zoning Administrator  
Maggie Mahoney | Administrator/Community Development Director

CC:

Date: November 10, 2023

Re: Staff Recommendations – Kimberly Street and Parks Department Facility  
Development and Planning Process

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Comments: As the Village Board considers the future of the Street and Parks Department facility project, staff wanted to share some context on the planning and decision-making process we have embarked upon in mindfully and respectfully designing the future of Street and Park operations and services in the village.

At every step of the way, staff have asked questions about pricing as it relates to material options and have selected cost-efficient options that do not compromise the commercial quality of the structure. These decisions were made with the utmost respect for the village and residents that rely on the services provided by these departments. Examples of some of those key decisions include:

- Right-sized space design throughout the structure, not oversized spaces, to accommodate current staff and operations. The garage, shop, office, breakroom, and conference spaces all are designed for today's needs, not projecting for any future growth with the understanding that Kimberly is a land locked community.
  - Mindful design elements that reduce the strain on the Municipal Complex campus in relation to records retention, storage, and meeting spaces.
  - Universally designed restroom facilities reduce the amount of restrooms within the structure overall – in lieu of discerning between gendered spaces and additional family spaces.
  - Use of ceiling treatment clouds vs. hard ceiling or contiguous suspended ceiling to offer cost savings on ceiling treatments throughout the “finished” spaces in the facility.
  - Two pane glass is being used for the building windows vs. three pane windows for cost savings.
  - Precast walls were used vs. masonry walls both for installation and materials cost savings.
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- The campus footprint isn't expanding, we planned a facility that accommodates our current fleet of equipment without the added cost of property acquisition.
  - Staff recommended strategically placed concrete pads at the highest traffic and turning radius areas vs. proposing the entire yard and driveway area being proposed in concrete.
  - Staff selected overhead doors in a traditional door format vs. frosted glass even though the glass ones would have allowed for more natural light as an up-front cost saving measure.

The planning process has allowed us, as a team, to take a hard look at our current operations and to dream about implementing key safety and security items that aren't feasible within our current building. As a team, we are proud of the structure that we have planned together. Additionally, because of this planning process, village staff have recommended deferring capital improvement maintenance items to be implemented within a new structure. Some of the key elements that we are able to implement within the new structure that aren't feasible within the current structure include:

- Security
    - The public can walk through the entire building with our current design and does often. These incidents have increased with the implementation of the yard waste site as people move through the facility from the north side of the site looking for customer service.
    - The public can access the street yard after hours which has resulted in illicit dumping that our current camera set up is unable to capture for us to engage those leaving items they shouldn't.
  - Safety
    - Implementation of ADA compliance throughout the facility.
    - The new design significantly reduces our current risk of damaging the building and the equipment.
      - Annually, the village is investing dollars in repairs to the building that were a direct result of openings being too small to properly accommodate our fleet of equipment.
      - Annually, the village is investing dollars in equipment repairs as a direct result of maneuvering within spaces that were not designed to house the volume of equipment nor the size of the pieces of equipment that we need to maintain the village today.
    - As part of the facility analysis exercise, we were alerted to the presence of asbestos within the weld shop which will be mitigated as part of the facility demolition. Mitigation cannot begin until the facility is 100% vacated for the health and safety of our valued staff.
    - Deferral of other maintenance related items that could be implemented within the new facility.
      - Asphalt replacement has been deferred for our current facility.
        - The staff parking area has three sink holes that we continue to fill with cold-patch asphalt.
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- The portion of our lot adjacent to the external storage garage is maintained as gravel. With the planning for the new facility, we have not maintained the gravel base of this region of the lot which is now full of potholes which retain water.
  - The portion of the campus to the west of the salt shed is required to be maintained as a contiguous surface. This is a requirement of the DNR in order for the village to be an eligible permit holder for the State of Wisconsin Salt Contract which annually saves the village tens of thousands of dollars in salt costs. The current surfacing has deteriorated to the point that it is no longer compliant, and we have earned a failure rating from the DNR as they completed their annual site analysis. The village is required to make repairs, or we risk losing eligibility to participate in the state contract and/or will receive fines from the DNR.
    - The hoists in the mechanics bay are well beyond their useful life. To replace the lifts within our current facility would require removal of concrete and excavation within the mechanics bay to implement new lift pits and the electrical and pneumatics needed to operate a new lift. The costs of implementing this maintenance item have been deferred due to the plan to construct a new facility.
    - HVAC purchases and maintenance have been deferred for our current facility. At this time, the “Parks Garage” adjacent to the office no longer has a working furnace within it. We have delayed calling in a technician as we plan to replace the entire facility.
  - Longevity of personnel, the structure and the current fleet of municipal equipment
    - The equipment housed outdoors is showing significant strain and is costing the village extra dollars annually with increased maintenance costs. Hydraulic hoses on equipment purchased in 2019 have already needed to be replaced due to sun rot because this equipment lives outside 365 days a year. The new facility design will allow 100% of our equipment to be housed out of the elements, which will increase the longevity and decrease maintenance costs.
    - The design of the new facility has taken into consideration employee recruitment and retention of the current staff with key improvements to locker room spaces, work areas (wood shop, welding space, maintenance bay) and offices transforming the campus into a space employees can be proud to work in and a community that employees are proud to work for.
    - The design of the new facility took into consideration that the Street and Parks Department campus is located within an urban residential setting. To be a good neighbor, we maintained the frontage to be consistent with the residential homes adjacent to our property with an inviting frontage to our community’s main central corridor. Some of the elements proposed that highlight this consideration include:
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- The design of the front of the building mimicking the height, slope and setbacks from the terrace of the neighboring residential structures.
  - The landscaping design elements are intended to present to the community an attractive and well-maintained structure on the main thoroughfare of our community in a residential neighborhood. Reducing all elements to turfgrass will reduce the overall aesthetic, increase the risk of the building interacting with mowing equipment, and reduce the many benefits the site would receive from additional tree canopy including stormwater impacts and utility use reduction.
  - In many areas, reducing the costs of the new facility today will result in significant maintenance costs in the near future. Materials were selected for durability and longevity with the knowledge of how the building will be used. Specific facility changes that would result in long term maintenance impacts include:
    - Utilizing a pre-engineered metal surface for the shop and maintenance areas of the facility.
    - Reduction of strategically placed concrete pads over high traffic and turn radius areas.
    - Light fixture quality reduction will decrease overall aesthetics and increase overall maintenance and replacement costs throughout the lifespan of the fixtures.

Village staff have worked closely with the consulting architect and engineering team throughout the process and were actively involved in the value engineering exercise that is being presented to the Board. Staff took the exercise very seriously and feel strongly that no stone was left unturned in the discussion. Value engineering recommendations from SEH that are strongly supported by village staff include:

- Eliminating the PA system. Village staff have agreed that operationally we can maintain efficient communication without this system. The team will rely on handheld radios, hard wired phones, cell phones, and radio units within the municipal fleet to communicate throughout the day and will not need a PA system to make announcements throughout the shop area.
- Eliminating the pull station element of the fire alarm system. The fire suppression system will still be installed with smoke detection and sprinklers, what we would be eliminating is the human element of being able to manually access a pull station at each exit door to manually engage the fire alarm system. The sprinklers and detection unit would be operational but would not have a human element installed, which is the cost savings of less wire to run, and the pull station units not being installed.

Items that were examined by village staff that unfortunately would not result in cost reductions or we are unable to make substitutions due to energy code include:

- Flooring material choices in key spaces. SEH examined the use of concrete within more spaces than just the garage area. Polished concrete was evaluated as a flooring application for break room and restroom areas. Overall alternative flooring did not assist with any significant cost savings. Additionally, polished concrete can become very slippery when traversed with wet shoes – which can happen often in our Street and Park operations.
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- Alternative façade treatments in lieu of the decorative stone. SEH examined the use of metal panels instead of stone. The architect has indicated that metal panels are not intended to be near the base of the building and will experience damage from salt spray from walkways and parking areas as well as the risk that they can dent easily from maintenance equipment causing rust and deterioration.
  - Alternative windows. SEH has already designed into the structure the use of 2 pane glass which is the minimum standard to meet and pass energy code.
  - Elimination of storage and file spaces. Due to the mindful design process enacted throughout the building design, these two spaces are essential to operations. Specifically with building permit operations there are several records that need to be retained in perpetuity including a large racking system we have for as-builts. It is essential that these documents are stored in a clean, climate-controlled environment to maintain their integrity and allow for quick access for records requests and future permitting. The elimination of these rooms will leave the streets, parks, and permitting departments with nowhere appropriate to store these documents.

If the project was to be deferred or delayed, village staff examined the impacts that decision would have on the lease agreement for the 500 Moasis Drive building in Little Chute with Bartlett Capital Group. Extending the lease into a third year equates to an additional cost of \$120,084.00. Decisions that could have a real impact on delaying this project include recommending changes to the current building design that would result in re-engineering portions of the building. It is estimated this could set the project start date back by 6-8 months causing the village to examine the “year 3” rental rates for the Moasis Drive campus.

Analysis was also completed on what could be expected as the “Taxpayer Impact” for several scenarios concerning the project. Updated funding scenarios will be presented by Baird, but the following hypothetical scenarios were provided in May and August in conjunction with the 30% and 60% project updates. Justin Fischer of Baird thought the Board may prefer Scenario 2 so that is the scenario focused on.

In Scenario 2:

- It would cost \$19.6M to issue \$13M in debt.
- It would cost \$23.9M to issue \$15.9M in debt.
- A taxpayer would pay an additional \$0.14-\$0.17 annually for the \$15.9M issuance.
- Overall, the \$15.9M issuance would cost the taxpayer \$26.88 in mill rate over 20 years, which is \$2.70 more than the \$13M issuance (\$24.18).

For perspective/comparison, the proposed 2024 general mill rate is \$6.99. If the first year of principal and interest were due in 2024, the \$13M issuance would add an additional \$1.73 mill rate and the \$15.9M would add an additional \$1.90 mill rate. For the average 2023 home value of \$195,700 the \$15.9M issuance would cost the taxpayer an additional \$33.27 (9.8% more than the \$13M issuance).

The debt levy amount decreases each year for 20 years until the bond issuance is paid off (see below).

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## Hypothetical Financing Illustration – Scenario 2

LEVY YEAR	YEAR DUE	\$10,000,000 NANs Dated July 10, 2023 (Due 6/1/24)	BANK QUALIFIED		BANK QUALIFIED		COMBINED DEBT SERVICE (Village Supported)	COMBINED MILL RATE (B)
			\$10,000,000 G.O. REFUNDING BONDS Dated March 1, 2024 (First interest 3/1/25)		\$3,000,000 G.O. NOTES/BONDS* Dated March 1, 2025 (First interest 3/1/26)			
			PRINCIPAL (3/1)	INTEREST (3/1 & 9/1) AVG= 4.75%	PRINCIPAL (3/1)	INTEREST (3/1 & 9/1) AVG= 4.25%		
		NET INTEREST <sup>(A)</sup> (6/1) TIC= 4.50%						
2023	2024	\$307,858						
2024	2025		\$80,000	\$710,600			\$790,600	\$1.20
2025	2026		\$325,000	\$463,481	\$195,000	\$187,106	\$1,170,588	\$1.73
2026	2027		\$345,000	\$447,569	\$260,000	\$113,688	\$1,166,256	\$1.68
2027	2028	Assumes NAN principal and interest paid with bond proceeds on 3/1/2024.	\$365,000	\$430,706	\$270,000	\$102,425	\$1,168,131	\$1.64
2028	2029		\$380,000	\$413,013	\$285,000	\$90,631	\$1,168,644	\$1.60
2029	2030		\$400,000	\$394,488	\$295,000	\$78,306	\$1,167,794	\$1.56
2030	2031		\$420,000	\$375,013	\$310,000	\$65,450	\$1,170,463	\$1.53
2031	2032		\$440,000	\$354,588	\$325,000	\$51,956	\$1,171,544	\$1.49
2032	2033		\$460,000	\$333,213	\$340,000	\$37,825	\$1,171,038	\$1.46
2033	2034		\$485,000	\$310,769	\$350,000	\$23,163	\$1,168,931	\$1.42
2034	2035		\$505,000	\$287,256	\$370,000	\$7,863	\$1,170,119	\$1.39
2035	2036		\$530,000	\$262,675			\$792,675	\$0.92
2036	2037		\$555,000	\$236,906			\$791,906	\$0.89
2037	2038	\$580,000	\$209,950			\$789,950	\$0.87	
2038	2039	\$610,000	\$181,688			\$791,688	\$0.85	
2039	2040	\$640,000	\$152,000			\$792,000	\$0.83	
2040	2041	\$670,000	\$120,888			\$790,888	\$0.81	
2041	2042	\$705,000	\$88,231			\$793,231	\$0.79	
2042	2043	\$735,000	\$54,031			\$789,031	\$0.77	
2043	2044	\$770,000	\$18,288			\$788,288	\$0.75	
2044	2045							
			<u>\$10,000,000</u>	<u>\$5,845,350</u>	<u>\$3,000,000</u>	<u>\$758,413</u>	<u>\$19,603,763</u>	

LEVY YEAR	YEAR DUE	\$10,000,000 NANs - FINAL Dated July 10, 2023 (Due 6/1/24)	BANK QUALIFIED		BANK QUALIFIED		COMBINED DEBT SERVICE (Village Supported)	COMBINED MILL RATE (A)
			\$10,000,000 G.O. REFUNDING BONDS Dated March 1, 2024 (First interest 3/1/25)		\$5,900,000 G.O. NOTES/BONDS* Dated March 1, 2025 (First interest 3/1/26)			
			PRINCIPAL (3/1)	INTEREST (3/1 & 9/1) AVG= 4.75%	PRINCIPAL (3/1)	INTEREST (3/1 & 9/1) AVG= 4.25%		
		INTEREST (6/1) TIC= 4.20%						
2023	2024	\$256,667						
2024	2025		\$155,000	\$708,819			\$863,819	\$1.20
2025	2026		\$200,000	\$462,888	\$375,000	\$368,156	\$1,406,044	\$1.90
2026	2027		\$215,000	\$453,031	\$515,000	\$223,869	\$1,406,900	\$1.86
2027	2028	Assumes NAN principal and interest paid with bond proceeds on 3/1/2024.	\$225,000	\$442,581	\$535,000	\$201,556	\$1,404,138	\$1.81
2028	2029		\$235,000	\$431,656	\$560,000	\$178,288	\$1,404,944	\$1.77
2029	2030		\$245,000	\$420,256	\$585,000	\$153,956	\$1,404,213	\$1.72
2030	2031		\$260,000	\$408,263	\$610,000	\$128,563	\$1,406,825	\$1.68
2031	2032		\$270,000	\$395,675	\$635,000	\$102,106	\$1,402,781	\$1.64
2032	2033		\$285,000	\$382,494	\$665,000	\$74,481	\$1,406,975	\$1.60
2033	2034		\$295,000	\$368,719	\$695,000	\$45,581	\$1,404,300	\$1.56
2034	2035		\$310,000	\$354,350	\$725,000	\$15,406	\$1,404,756	\$1.52
2035	2036		\$665,000	\$331,194			\$996,194	\$1.05
2036	2037		\$700,000	\$298,775			\$998,775	\$1.03
2037	2038	\$730,000	\$264,813			\$994,813	\$1.00	
2038	2039	\$770,000	\$229,188			\$999,188	\$0.98	
2039	2040	\$805,000	\$191,781			\$996,781	\$0.96	
2040	2041	\$845,000	\$152,594			\$997,594	\$0.93	
2041	2042	\$885,000	\$111,506			\$996,506	\$0.91	
2042	2043	\$930,000	\$68,400			\$998,400	\$0.89	
2043	2044	\$975,000	\$23,156			\$998,156	\$0.87	
2044	2045							
			<u>\$10,000,000</u>	<u>\$6,500,138</u>	<u>\$5,900,000</u>	<u>\$1,491,963</u>	<u>\$23,892,100</u>	

In conclusion, we appreciate your time and consideration of these items when determining the future and funding of the Street and Parks Facility. This memo is presented with the utmost respect as the Village Board considers how to move forward with this project.



The Village of Kimberly, Wisconsin

# Streets/Parks Department Facility Design Report

KIMBERLY, WI | NOVEMBER 13, 2023



Building a Better World  
for All of Us®



## AGENDA:

Design Process Recap

Project Progress and Schedule

Staff Input and Comments

Value Engineering Scenarios

Schedule Impacts

Action: Determine Path Forward





## DESIGN PROCESS RECAP

**30%:**

Programming and right-sizing

Equipment test fits

Site analysis & evaluation

Programming/workflow efficiency

Phasing planning & cost/benefit analysis

MEP Basis of design and ROI

**60%:**

ROI exterior materials

Energy code requirements

Roofing system analysis

Glass and glazing cost/benefit analysis

Constructability review

Site improvement cost benefit analysis

**90%:**

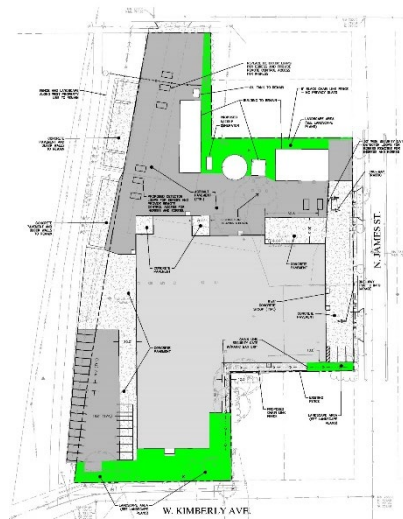
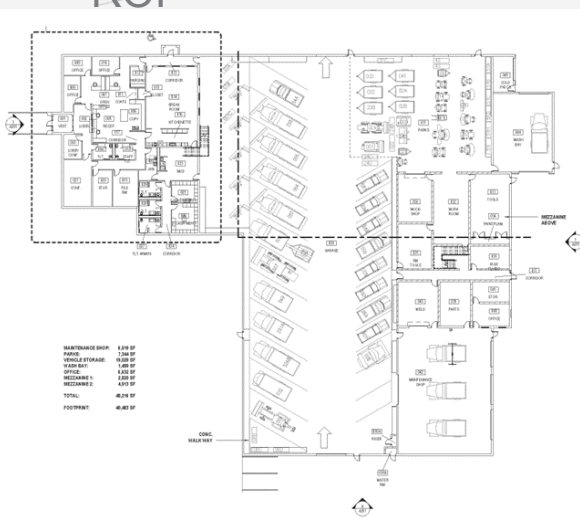
Value Engineering Scenarios (building and site)

Interior finish cost analysis

Landscaping/site amenity analysis

Schedule Impacts

Intangible cost analysis (Rent, labor, materials, inflation)





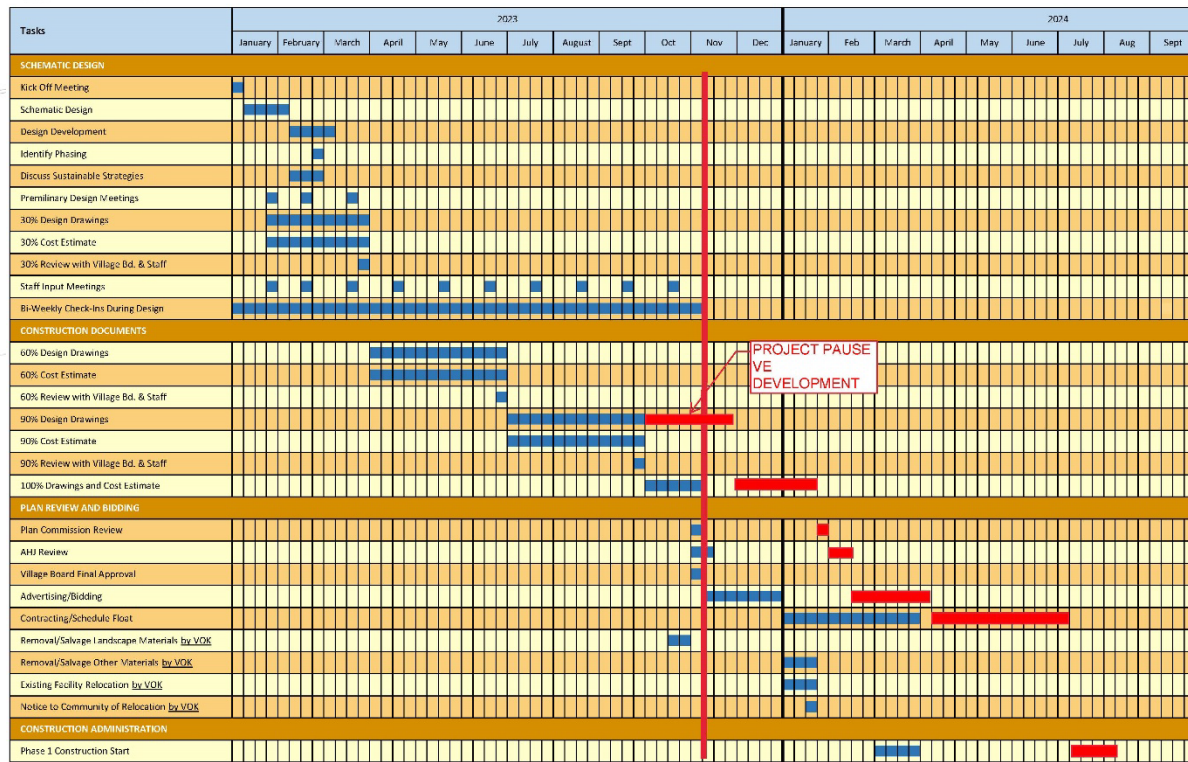


# SCHEDULE IMPACT



**Project Schedule**  
**VOK New Streets & Parks Facility Design Schedule**  
 Kimberly, WI

REVISED TO ACCOMMODATE VE PAUSE



- Project Activity
  - Assumes project progresses as originally designed
  - Project resumes 11/27 (After Thanksgiving/Hunting)
  - Approximately 4 week delay
  - Proposed bid date 2/14
  - Erode the "float" 1/31 bid date best case scenario



STAFF INPUT AND COMMENT

**CHALLENGE: \$15.8 TO \$13.5 BUDGET**



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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
				<b>\$12,800,871</b>

Sub Total				\$12,800,871
A/E Design Fee		5.00%		\$524,400
General Conditions		10.00%		\$1,280,087
Contingency		10.00%		\$1,280,087
<b>Total</b>				<b>\$15,885,445</b>

Costs are in 2023 Dollars

Civil/Site does not include new property acquisition

- Goal:
  - Reduce cost from original 60% estimate
  - Maintain functionality & efficiency
  - Eliminate the “Nice to haves”
  - Preserve design character
  - Be good stewards of funds
  - Incorporate universal facilities
  - Right-size interior spaces
  - Select materials based on ROI and life span
  - Phase or postpone purchases
  - Keep safety and security top priority

## OPTION 1: MISC. VALUE ENGINEERING ITEMS



### Village of Kimberly Value Engineering Options

New Office/Vehicle Maintenance Facility

11/4/2023

#### New Office/Vehicle Maintenance Facility

DESCRIPTION	UNIT	Unit Cost	Designed	Cost
Remove file room, corridor, future open office and storage room	S.F.	\$245.00	1068	\$261,660
Entry roof	S.F.	\$225.00	600	\$135,000
Landscaping	Ea.	\$14.75	5,250	\$77,438
Remove fire alarm system	S.F.	\$1.00	48,300	\$48,300
Remove P.A. system	S.F.	\$0.50	48,300	\$24,150
Change light fixtures to flat panel lay-in	Ea.	\$10,000.00	1	\$10,000
FFE/ Misc. Equipment Costs (+/-2% of Const.)	Ea.	\$77,740.00	1	\$77,740
Civil/Site Costs (remove concrete at OH doors )	S.F.	\$15.25	9,180	\$139,995
				<b>\$774,283</b>

Sub Total				\$774,283
Additional year in LC location due to redesign/ bidding delay				-\$120,084
A/E Design Fee				-\$123,560
General Conditions		10.00%		-\$77,428
Contingency		10.00%		-\$77,428
<b>Total</b>				<b>\$375,782</b>

Costs are in 2023 Dollars

VE values are estimated. Actual savings will vary on the re-design of the facility and actual bid pricing

- Program Reduction:
  - Office Space Reduction
  - Entry feature removal
  - Landscape reduction to lawn
  - Fire Alarm and PA removal
  - Light fixture quality reduction
  - Furniture allowance correction based on previous estimate
  - Site concrete pavement removal
  - Net savings: \$375,000 or \$9.37 per s.f.



## OPTION 2: PRE-ENGINEERED METAL BUILDING



### Village of Kimberly Value Engineering Options

New Office/Vehicle Maintenance Facility

11/4/2023

New Office/Vehicle Maintenance Facility					
DESCRIPTION	UNIT	Unit Cost	Designed	Cost	
PEMB option for shop, vehicle maintenance	Ea.	\$40.00	33,848	\$1,353,920	
	S.F.	\$0.00	0	\$0	
				<b>\$1,353,920</b>	
<b>Sub Total</b>					
				\$1,353,920	
Additional year in LC location due to redesign/ bidding delay				-\$120,084	
A/E Design Fee				-\$157,400	
General Conditions				10.00%	-\$135,392
Contingency				10.00%	-\$135,392
<b>Total</b>				<b>\$805,652</b>	

Costs are in 2023 Dollars

VE values are estimated. Actual savings will vary on the re-design of the facility and actual bid pricing

- Program Reduction:
  - Change building type to metal building
  - Precedence concerns
  - Net savings: \$805,600 or \$19.90 per s.f.
  - Schedule impact same as VE re-design schedule
  - Approximately 20+ week delay
  - Proposed bid date 6/1



## ACTION AND NEXT STEPS

- Action: Selected Option
  - *Maintain current direction and design*
  - *Re-design the office*
  - *Change building type to PEMB*

