

Phase 1

August 2017



Waupaca County

New Highway Maintenance Facility

Waupaca, Wisconsin



TABLE OF CONTENTS

Tab 1

Project Production Schedule

Tab 2

Preliminary Space Program

Tab 3

Renderings
Site Plan
Floor Plans

Tab 4

Preliminary Budget Analysis

Tab 5

Project Overview Handout





1 | Project Production Schedule

Waupaca County Highway Facility
Waupaca County
Waupaca, Wisconsin
Bray Project No. 3312



Bray Associates Architects, Inc.
Sheboygan & Milwaukee, Wisconsin

Wednesday | August 2, 2017

PROJECT PRODUCTION SCHEDULE

Programming and Budgeting: February – August 2017 (7 months)

- Soft Kickoff Conference Call | Meeting 1 Friday, January 13
Meeting Objective: Schedule, process, next steps
- Steering Committee | Meeting 2 Wednesday, February 1
Meeting Objective: Existing building tour, information gathering
- Steering Committee | Meeting 3 Friday, February 17
Meeting Objective: Existing building tour, information gathering
- County Board Meeting Tuesday, February 21
Meeting Objective: Progress report
- Steering Committee | Meeting 4 Wednesday, March 1
Meeting Objective: Review preliminary space program, schedule and annexation process
- Precedent Building Tour | Jefferson Co. Highway Department Monday, March 13
Meeting Objective: Guided tour of completed project
- Steering Committee | Meeting 5 Wednesday, March 15
Meeting Objective: Review preliminary space program, site organization
- County Board Meeting Tuesday, March 21
Meeting Objective: Progress report, Bray attendance TBD
- Steering Committee | Meeting 6 Wednesday, March 29
Meeting Objective: Review preliminary space program, site organization
- Steering Committee | Meeting 7 Thursday, April 13
Meeting Objective: Progress review
- County Board Meeting Tuesday, April 18
Meeting Objective: Progress report, Bray attendance TBD
- Steering Committee | Meeting 8 Tuesday, April 25
Meeting Objective: Progress review, City of Waupaca annexation pre-submittal mtg



| | |
|---|---------------------|
| Steering Committee Meeting 9..... | Wednesday, May 10 |
| <i>Meeting Objective: Progress review</i> | |
| Steering Committee Meeting 10..... | Wednesday, May 24 |
| <i>Meeting Objective: Progress review</i> | |
| Steering Committee Meeting 11..... | Tuesday, June 13 |
| <i>Meeting Objective: Progress review</i> | |
| Special Building Committee Meeting..... | Monday, June 19 |
| <i>Meeting Objective: Progress review</i> | |
| County Board Meeting / Steering Committee..... | Tuesday, June 20 |
| <i>Meeting Objective: Preliminary site master plan, floor plan, axon</i> | |
| Special Building Committee Meeting / Steering Committee Meeting 13..... | Wednesday, July 5 |
| <i>Meeting Objective: Progress review</i> | |
| Steering Committee Meeting 14..... | Wednesday, July 19 |
| <i>Meeting Objective: Progress review</i> | |
| Special Building Committee Meeting / Steering Committee Meeting 15..... | Wednesday, August 2 |
| <i>Meeting Objective: Progress review</i> | |
| Waupaca County Board Review and Approval | Fall 2017 |
| <i>Meeting Objective: Process TBD</i> | |

Construction Documents: Winter 2017 - Summer 2018 (8 months)

| | |
|--|---------------|
| 25% CD Benchmark – Progress Set Due..... | December 2017 |
| 50% CD Benchmark – Progress Set Due..... | February 2017 |
| 75% CD Benchmark – Progress Set Due..... | April 2018 |
| 95% CD Benchmark – Progress Set Due..... | June 2018 |

Bidding: Summer 2018 (1 month)

| | |
|----------------------------|-------------------|
| Bid Document Release | Early Summer 2018 |
| Public Bid Opening..... | Early Summer 2018 |

Construction: Summer 2018 – Summer 2019 (12 months – est.)

| | |
|--|-------------|
| Ground Breaking Commence Construction..... | Summer 2018 |
| Ribbon Cutting Construction Completion | Summer 2019 |



2 | Preliminary Space Program



Bray Associates Architects, Inc.
 Sheboygan & Milwaukee, Wisconsin

Wednesday | August 2, 2017

PRELIMINARY SPACE PROGRAM | HIGHWAY FACILITY

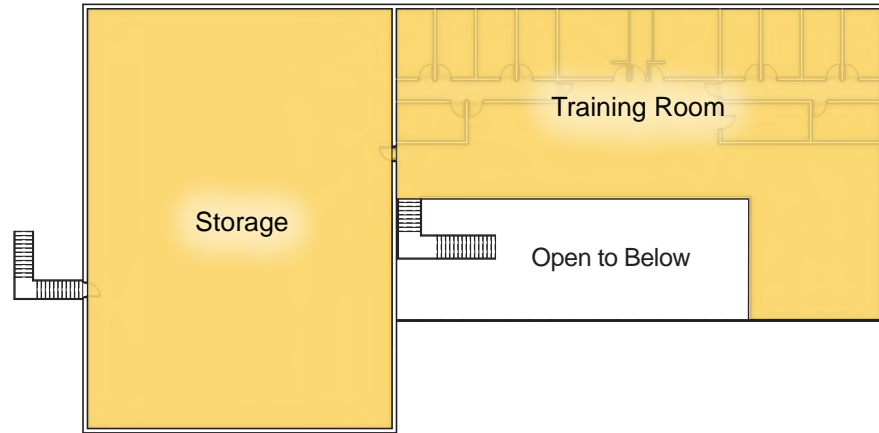
| No. | Program Area | Area | No. | Total Area | Notes |
|------|-------------------------------------|-------|-----|--------------|---|
| 1.00 | Public Lobby | | | | |
| 1.01 | Vestibule | 175 | 1 | 175 | 24 hr vestibule |
| 1.02 | Lobby | 1,200 | 1 | 1,200 | waiting (12) seated |
| 1.03 | History / Display | 75 | 1 | 75 | display cases, heritage, map |
| 1.04 | Public Restrooms | 250 | 2 | 500 | M/W public toilets |
| 1.05 | Plan Room | 150 | 1 | 150 | bid plan review |
| 1.06 | Highway Committee Room | 825 | 1 | <u>825</u> | after-hours access, (12) seated + (25) public |
| | | | | 2,925 | |
| 2.00 | Administration | | | | |
| 2.01 | Transaction Counter | 75 | 1 | 75 | |
| 2.02 | Receptionist | 80 | 1 | 80 | (1) workstation |
| 2.03 | Office Highway Commissioner | 275 | 1 | 275 | closet, additional meeting table (4) seated |
| 2.04 | Office Engineering Specialist | 175 | 1 | 175 | |
| 2.05 | Office Office Manager | 175 | 1 | 175 | |
| 2.06 | Office Future | 175 | 1 | 175 | |
| 2.07 | Openwork Accountants | 80 | 3 | 240 | (3) workstations |
| 2.08 | Conference Room Admin. | 275 | 1 | 275 | (8-10) seated |
| 2.09 | Staff Work Area | 450 | 1 | 450 | open work area, collaborative, print/copy |
| 2.10 | Record Storage Active | 250 | 1 | 250 | adjacent open work |
| 2.11 | Record Storage Remote / Archive | 500 | 1 | <u>500</u> | |
| | | | | 2,670 | |
| 3.00 | General Staff | | | | |
| 3.01 | Staff Entry / Vestibule | 100 | 1 | 100 | |
| 3.02 | Time Computer Station | 150 | 1 | 150 | |
| 3.03 | Employee Mailboxes | 50 | 1 | 50 | tack board surfaces |
| 3.04 | Lunchroom | | | | |
| 3.05 | Kitchen | 550 | 1 | 550 | |
| 3.06 | Dining / Meeting 1 | 650 | 1 | 650 | (40) seated |
| 3.07 | Dining / Meeting 2 | 650 | 1 | 650 | (40) seated |
| 3.08 | Locker Room Men | | | | |
| 3.09 | Lockers Field Employees | 28 | 30 | 840 | |
| 3.10 | Lockers Mechanics | 28 | 10 | 280 | |
| 3.11 | Showers / Toilets | 350 | 1 | 350 | |
| 3.12 | Locker Room Women | | | | |
| 3.13 | Lockers Field Employees | 28 | 5 | 140 | |
| 3.14 | Lockers Mechanics | 28 | 5 | 140 | |
| 3.15 | Showers / Toilets | 150 | 1 | 150 | |
| 3.16 | Uniform Deliveries Storage | 100 | 1 | 100 | |
| 3.17 | Training Room | 2,400 | 1 | 2,400 | (68) people seated, backup EOC |
| 3.18 | Storage | 150 | 1 | 150 | |
| 3.19 | Bunk Rooms / Sleeping Quarters | 120 | 10 | <u>1,200</u> | |
| | | | | 7,900 | |
| 4.00 | Operations | | | | |
| 4.01 | Office Operations Manager | 140 | 1 | 140 | |
| 4.02 | Office Patrol Superintendent | 140 | 1 | 140 | |
| 4.03 | Office Shop Superintendent | 140 | 1 | 140 | |
| 4.04 | Office Buildings and Grounds Sup. | 175 | 1 | 175 | |
| 4.05 | Workstation Foreman | 80 | 2 | 160 | (2) workstations |
| 4.06 | Staff Work Area | 450 | 1 | 450 | open work area, collaborative, print/copy |
| 4.07 | Operations Conference Room | 350 | 1 | <u>350</u> | (10-12) seated |
| | | | | 1,555 | |

| | | | | | | |
|-------|---|-------|----|--------------|---------------|--|
| 5.00 | Parts Storage | | | | | |
| 5.01 | Workstation Shop Operations Foreman | 80 | 1 | 80 | | |
| 5.02 | Workstation Parts / Receiving (Larry) | 80 | 1 | 80 | | |
| 5.03 | Transaction Counter | 40 | 1 | 40 | | |
| 5.04 | Staff Work Area | 200 | 1 | 200 | | manual storage, library materials |
| 5.05 | Inventory Storage | | | | | |
| 5.06 | General Storage | 2,000 | 1 | 2,000 | | |
| 5.07 | Tire Storage | 1,500 | 1 | 1,500 | | |
| 5.08 | Small Tool Storage | 1,000 | 1 | <u>1,000</u> | | secure, rental |
| | | | | | 4,900 | |
| 6.00 | Fabrication Shop | | | | | |
| 6.01 | Workspace | 140 | 1 | 140 | | |
| 6.02 | Metal Stock / Storage | 400 | 1 | 400 | | |
| 6.03 | Fabrication Space | 750 | 1 | 750 | | incl. staging space, tool storage, machining |
| 6.04 | Vehicle Bays | | | | | |
| 6.05 | Welding Bay 1 - Long Term | 750 | 1 | 750 | | |
| 6.06 | Welding Bay 2 - Short Term | 750 | 1 | 750 | | |
| 6.07 | Welding Bay 3 - Immediate | 750 | 1 | <u>750</u> | | |
| | | | | | 3,540 | |
| 7.00 | Sign Shop | | | | | |
| 7.01 | Office Sign Foreman | 140 | 1 | 140 | | |
| 7.02 | Sign Workshop | | | | | |
| 7.03 | Stock / Storage | 400 | 1 | 400 | | |
| 7.04 | Fabrication Space | 600 | 1 | 600 | | crane moving |
| 7.05 | Vehicle Storage | 750 | 1 | <u>750</u> | | (1) utility truck |
| | | | | | 1,890 | |
| 8.00 | Wash Bay | | | | | |
| 8.01 | Drive-Thru Wash Bay | 3,500 | 1 | <u>3,500</u> | | 20'x100', automatic wash bay, drive-thru |
| | | | | | 3,500 | |
| 9.00 | Repair Shop | | | | | |
| 9.01 | Tire Changing Equipment | 500 | 1 | 500 | | inflation cage(s), near part storage |
| 9.02 | Repair Bays | | | | | |
| 9.03 | Repair Bays 1 (Dion) | 750 | 1 | 750 | | hoist |
| 9.04 | Repair Bays 2 (Mark) | 750 | 1 | 750 | | |
| 9.05 | Repair Bays 3 (Don) | 750 | 1 | 750 | | |
| 9.06 | Repair Bays 4 (Garid) | 750 | 1 | 750 | | |
| 9.07 | Repair Bays 5 (Dave) | 750 | 1 | 750 | | |
| 9.08 | Repair Bays 6 | 750 | 1 | 750 | | |
| 9.09 | Repair Bays 7 | 750 | 1 | 750 | | |
| 9.10 | Oil Changing Bay (Scott) | 750 | 1 | 750 | | pit, near parts |
| 9.11 | Lubricant Storage | 400 | 1 | 400 | | |
| 9.12 | Sherriff Squad Bays | | | | | |
| 9.13 | Squad Bay 1 - Lift (Kent) | 750 | 1 | 750 | | inflation cage(s) |
| 9.14 | Squad Bay 2 - General (Kent) | 750 | 1 | <u>750</u> | | pit |
| | | | | | 8,400 | |
| 10.00 | Parking Garage | | | | | |
| 10.01 | Vehicle Bays | | | | | (10) total bays |
| 10.02 | Heavy Vehicles | 750 | 24 | 18,000 | | |
| 10.03 | Medium Vehicles | 550 | 15 | 8,250 | | |
| 10.04 | Light Vehicles | 400 | 27 | 10,800 | | |
| 10.05 | Brine Fill Equipment Storage | 500 | 1 | 500 | | |
| 10.06 | Air Compressor Area | 400 | 1 | <u>400</u> | | locate in truck storage |
| | | | | | 37,950 | |
| 11.00 | General | | | | | |
| 11.01 | Storage Mezzanine | 5,000 | 1 | 5,000 | | |
| 11.02 | General Storage | 1,200 | 1 | 1,200 | | (1) truck bay |
| 11.03 | Waste Oil Heat | 500 | 1 | <u>500</u> | | |
| | | | | | <u>6,700</u> | |
| | Total Net Program Area: | | | | <u>81,930</u> | |
| | Circulation Grossing Factor | 15% | | | 12,290 | |
| | Mechanical Grossing Factor | 8% | | | 6,554 | |
| | Misc. Grossing Factor (walls, JC, data) | 10% | | | <u>8,193</u> | |
| | Total Project Area: | | | | 108,967 | |

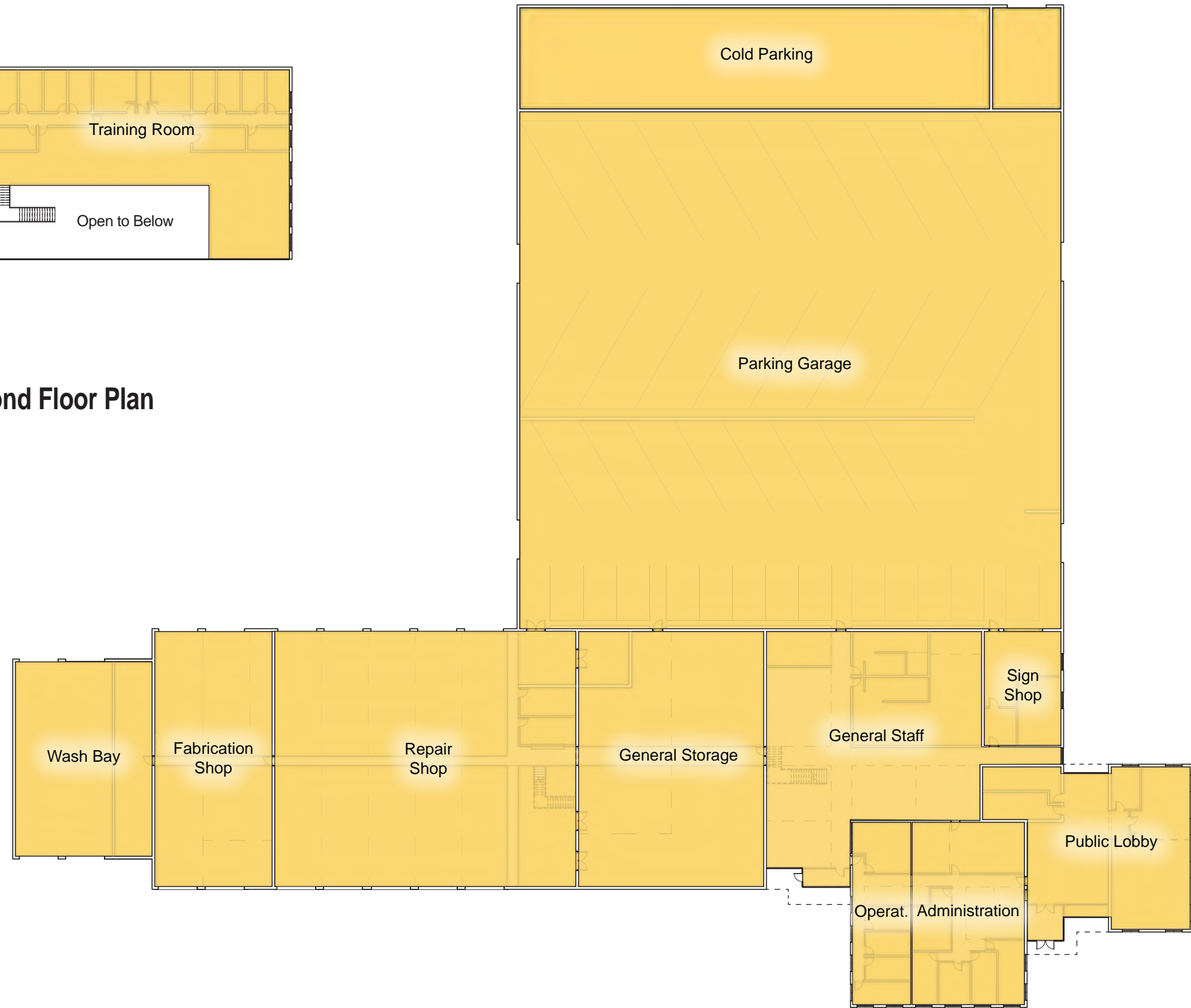


3 | Renderings





Second Floor Plan



First Floor Plan
SCALE: Not to Scale





4 | Preliminary Budget Analysis

WAUPACA COUNTY HIGHWAY FACILITY
 WAUPACA COUNTY
 WAUPACA, WI
 BRAY PROJECT NO. 3312



Bray Associates Architects, Inc.
 Sheboygan & Milwaukee, Wisconsin

Wednesday | August 2, 2017



PRELIMINARY BUDGET ANALYSIS

Building Size

| | |
|--|----------------------|
| New Construction - Office / Meeting | 20,000 sq.ft. |
| New Construction - Workshop / Repair Bays | 38,500 sq.ft. |
| <u>New Construction - Tempered Storage</u> | <u>50,500 sq.ft.</u> |
| New Construction - Total | 109,000 sq.ft. |
| | |
| New Construction - Cold Storage | 35,000 sq.ft. |

Budget Analysis

Site Improvements

| | | | | | | |
|---------------------------------------|---|------|------|--------------|----|------------------|
| Earthwork | 1 | L.S. | @ \$ | 533,500.00 | \$ | 533,500.00 |
| Site utilities | 1 | L.S. | @ \$ | 256,000.00 | | 256,000.00 |
| Public utility extensions | 1 | L.S. | @ \$ | 139,700.00 | | 139,700.00 |
| Sanitary Lift Station | 1 | L.S. | @ \$ | - | | - |
| Hardscape | 1 | L.S. | @ \$ | 2,176,900.00 | | 2,176,900.00 |
| Miscellaneous (fencing, gravel, etc.) | 1 | L.S. | @ \$ | 138,300.00 | | 138,300.00 |
| Site Lighting | 1 | L.S. | @ \$ | 24,000.00 | | <u>24,000.00</u> |
| | | | | | \$ | 3,268,400.00 |

New Construction - Highway Facility

General Construction

| | | | | |
|------------------------|----------------|------|--------|--------------|
| Office / Meeting | 20,000 sq. ft. | @ \$ | 115.00 | 2,300,000.00 |
| Workshop / Repair Bays | 38,500 sq. ft. | @ \$ | 75.00 | 2,887,500.00 |
| Tempered Storage | 50,500 sq. ft. | @ \$ | 65.00 | 3,282,500.00 |

Fire Protection

| | | | | | |
|-----------|---|------|------|-----------|-----------|
| Fire pump | 1 | L.S. | @ \$ | 60,000.00 | 60,000.00 |
|-----------|---|------|------|-----------|-----------|

Plumbing

| | | | | | |
|------------------------|---------------|------|-------|------------|-----------|
| Office / Meeting | 20,000 sq.ft. | @ \$ | 9.00 | 180,000.00 | |
| Workshop / Repair Bays | 38,500 sq.ft. | @ \$ | 12.00 | 462,000.00 | |
| Tempered Storage | 50,500 sq.ft. | @ \$ | 11.00 | 555,500.00 | |
| Wash bay service | 1 | L.S. | @ \$ | 20,000.00 | 20,000.00 |
| Air Compressor | 1 | L.S. | @ \$ | 15,000.00 | 15,000.00 |

HVAC

| | | | | | |
|------------------------|----------------|------|-------|------------|------------|
| Office / Meeting | 20,000 sq. ft. | @ \$ | 30.00 | 600,000.00 | |
| Workshop / Repair Bays | 38,500 sq. ft. | @ \$ | 16.00 | 616,000.00 | |
| Welding hood | 1 | L.S. | @ \$ | 10,000.00 | 10,000.00 |
| Vehicle exhaust | 13 | ea. | @ \$ | 12,000.00 | 156,000.00 |
| Tempered Storage | 50,500 sq. ft. | @ \$ | 12.00 | 606,000.00 | |

Electrical

| | | | | | |
|------------------------|----------------|------|-------|--------------|-----------|
| General lighting | 109,000 sq.ft. | @ \$ | 2.50 | 272,500.00 | |
| Power and low voltage | | | | | |
| Office / Meeting | 20,000 sq.ft. | @ \$ | 18.00 | 360,000.00 | |
| Workshop / Repair Bays | 38,500 sq.ft. | @ \$ | 26.00 | 1,001,000.00 | |
| Tempered Storage | 50,500 sq.ft. | @ \$ | 6.00 | 303,000.00 | |
| Emergency generator | 1 | L.S. | @ \$ | 55,000.00 | 55,000.00 |

| | | | | | | | |
|--|--------|------------|-------|------|------------|-------------------|---|
| CCTV | 1 | L.S. | @ | \$ | 15,000.00 | 15,000.00 | |
| Keyless entry | 1 | L.S. | @ | \$ | 12,000.00 | 12,000.00 | |
| Fixed Casework / Storage | | | | | | | |
| Display case (1.02) | 4 | ea. | @ | \$ | 2,500.00 | 10,000.00 | |
| Parts, tire, tool storage shelving | 1 | L.S. | @ | \$ | 35,000.00 | 35,000.00 | |
| Lobby (1.02) | 15 | In.ft. | @ | \$ | 325.00 | 4,900.00 | |
| Plan Room (1.05) | 9 | In.ft. | @ | \$ | 275.00 | 2,500.00 | |
| Highway Committee Room (1.06) | 15 | In.ft. | @ | \$ | 325.00 | 4,900.00 | |
| Transaction Counter (2.01) | 15 | In.ft. | @ | \$ | 325.00 | 4,900.00 | |
| Conference Room Admin. (2.08) | 12 | In.ft. | @ | \$ | 325.00 | 3,900.00 | |
| Staff Work Area (2.09) | 24 | In.ft. | @ | \$ | 275.00 | 6,600.00 | |
| Time Computer Station (3.02) | 15 | In.ft. | @ | \$ | 200.00 | 3,000.00 | |
| Employee Mailboxes (3.03) | 9 | In.ft. | @ | \$ | 275.00 | 2,500.00 | |
| Kitchen (3.05) | 30 | In.ft. | @ | \$ | 325.00 | 9,800.00 | |
| Dining / Meeting 1 (3.06) | 12 | In.ft. | @ | \$ | 275.00 | 3,300.00 | |
| Dining / Meeting 1 (3.07) | 12 | In.ft. | @ | \$ | 275.00 | 3,300.00 | |
| Training Room (3.17) | 12 | In.ft. | @ | \$ | 275.00 | 3,300.00 | |
| Staff Work Area (4.06) | 12 | In.ft. | @ | \$ | 275.00 | 3,300.00 | |
| Operations Conference Room (4.07) | 12 | In.ft. | @ | \$ | 275.00 | 3,300.00 | |
| Parts Transaction Counter (5.03) | 12 | In.ft. | @ | \$ | 325.00 | 3,900.00 | |
| Parts Staff Work Area (5.04) | 12 | In.ft. | @ | \$ | 325.00 | 3,900.00 | |
| Misc., casework | 45 | In.ft. | @ | \$ | 325.00 | 14,600.00 | |
| Specialty Equipment | | | | | | | |
| Solar tube daylighting throughout | 125 | ea. | @ | \$ | 1,200.00 | 150,000.00 | |
| Marker / tack board surfaces | 15 | ea. | @ | \$ | 1,500.00 | 22,500.00 | |
| Overhead garage doors | 28 | L.S. | @ | \$ | 4,500.00 | 126,000.00 | |
| Elevator | 2 | stops | @ | \$ | 25,000.00 | 50,000.00 | |
| Lockers - Men's | 40 | ea. | @ | \$ | 250.00 | 10,000.00 | |
| Lockers - Women's | 10 | ea. | @ | \$ | 250.00 | 2,500.00 | |
| Flag Poles | 3 | ea. | @ | \$ | 1,200.00 | 3,600.00 | |
| Vehicle hoist - heavy duty lift (US Petroleum) | 1 | ea. | @ | \$ | 112,135.00 | 112,100.00 | |
| Vehicle hoist - rotary 4 post (US Petroleum) | 1 | ea. | @ | \$ | 15,948.50 | 15,900.00 | |
| Vehicle hoist - rotary 2 post (US Petroleum) | 1 | ea. | @ | \$ | 5,488.50 | 5,500.00 | |
| Overhead cranes (10 ton) | 3 | ea. | @ | \$ | 45,000.00 | <u>135,000.00</u> | |
| | | | | | | | 14,856,000.00 |
| New Construction - Cold Storage | | | | | | | |
| Site Improvements (in above) | 35,000 | sq.ft. | @ | \$ | - | - | |
| General Construction | 35,000 | sq.ft. | @ | \$ | 40.00 | 1,400,000.00 | |
| Fire Protection | - | sq.ft. | @ | \$ | 2.50 | - | |
| Plumbing | 35,000 | sq.ft. | @ | \$ | 0.75 | 26,300.00 | |
| HVAC | 35,000 | sq.ft. | @ | \$ | - | - | |
| Electrical | | | | | | | |
| Lighting | 35,000 | ea. | @ | \$ | 2.50 | 87,500.00 | |
| Power | 1 | L.S. | @ | \$ | 20,000.00 | <u>20,000.00</u> | |
| | | | | | | | <u>1,533,800.00</u> |
| | | | | | | | Subtotal: \$ 19,658,200.00 |
| General Conditions | | | | | | | |
| Payment & performance bond | \$ | 19,668,200 | @ | 0.8% | \$ | 147,500.00 | \$ 147,500.00 |
| Insurance | \$ | 19,668,200 | @ | 0.8% | | 147,500.00 | 147,500.00 |
| General conditions | | 12 | mo. | @ | \$ | 40,000.00 | 480,000.00 |
| Temporary partitions, egress & dust control | | 1 | phase | @ | \$ | 10,000.00 | 10,000.00 |
| Construction manager pre-construction fee | | 1 | L.S. | @ | \$ | 50,000.00 | 50,000.00 |
| General contractor overhead / profit / fee | \$ | 20,483,200 | @ | 2.0% | | 409,700.00 | <u>409,700.00</u> |
| | | | | | | | Total Construction Cost: \$ 20,902,900.00 |
| Soft Costs | | | | | | | |
| Estimating contingency | \$ | 22,348,100 | @ | 4.0% | \$ | 893,900.00 | |
| Annual Construction Cost Inflation (2017-2018) | \$ | 22,348,100 | @ | 4.5% | | 1,005,700.00 | |

| | | | | | | |
|---|-----------|------------|----|-----------|------------|---------------------|
| Architectural / engineering fee | | | | | | |
| Phase 1 | 1 | L.S. | @ | \$ | 7,500.00 | 7,500.00 |
| Phase 2-5 | \$ | 22,802,500 | @ | | 3.5% | 798,100.00 |
| Design / construction contingency | \$ | 24,247,700 | @ | | 5.0% | 1,212,400.00 |
| Plan approval fees | \$ | 24,247,700 | @ | | 0.2% | 48,500.00 |
| Building permit | \$ | 24,247,700 | @ | | 0.2% | 48,500.00 |
| Printing / shipping | \$ | 24,247,700 | @ | | 0.3% | 60,600.00 |
| Builders risk insurance | \$ | 24,247,700 | @ | | 0.1% | 24,200.00 |
| Land survey | | | | | | not included |
| Geotechnical / soil borings | allowance | @ | \$ | 18,000.00 | | 18,000.00 |
| Signage Allowance (interior / exterior) | allowance | @ | \$ | 75,000.00 | | 75,000.00 |
| Fiber extension from Co. Courthouse (MC&E) | 1 | L.S. | @ | \$ | 340,000.00 | 340,000.00 |
| Furnishings & fixed equipment | 24,000 | @ | \$ | 6.25 | | 150,000.00 |
| Technology equipment | allowance | @ | \$ | 50,000.00 | | 50,000.00 |
| Mobile column lifts (Rotary Mach Series) | 1 | L.S. | @ | \$ | 54,385.00 | 54,400.00 |
| Automatic truck wash system (Beaver of Wisc.) | 1 | L.S. | @ | \$ | 225,000.00 | 225,000.00 |
| Power wash - handhold (Beaver of Wisc.) | 1 | L.S. | @ | \$ | 25,000.00 | 25,000.00 |
| Brine system (Cargill Accubrine NXT) | 1 | L.S. | @ | \$ | 115,000.00 | 115,000.00 |
| Hazardous materials | | | | | | |
| Identification / testing / preparation of bid package | allowance | @ | \$ | 7,500.00 | | 7,500.00 |
| Remediation | | | | | | not included |
| Moving and/or relocation services | 1 | L.S. | @ | \$ | 25,000.00 | 25,000.00 |
| Soft cost contingency | allowance | @ | \$ | 25,000.00 | | 25,000.00 |
| Site permitting | | | | | | not included |
| Stormwater management planning | | | | | | 6,000.00 |
| Traffic impact analysis | | | | | | not included |
| Acoustical design / analysis | | | | | | not included |
| LEED documentation | | | | | | not included |
| LEED energy modeling | | | | | | not included |
| LEED commissioning | | | | | | not included |
| Envelope testing | | | | | | not included |
| Third party commissioning | | | | | | not included |
| Land acquisition | | | | | | not included |
| Telephone system | | | | | | not included |
| Owners representative fees | | | | | | not included |
| Legal / insurance / accounting fees | | | | | | not included |
| Borrowing and/or bonding costs | | | | | | <u>not included</u> |

5,215,300.00

Project Cost Subtotal: \$ 26,118,200.00

New Construction - Specialty Equipment / Structures

New Construction - Salt / Sand Storage

| | | | | | | |
|--|---|------|---|----|------------|---------------------|
| Salt storage structure (Wheeler) | 1 | L.S. | @ | \$ | 484,000.00 | \$ 484,000.00 |
| Add. systems (Labor, structure, ohd doors, etc.) | 1 | L.S. | @ | \$ | 363,000.00 | \$ 363,000.00 |
| Sand storage structure (Wheeler) | 1 | L.S. | @ | \$ | 160,900.00 | \$ 160,900.00 |
| Add. systems (Labor, structure, ohd doors, etc.) | 1 | L.S. | @ | \$ | 120,675.00 | \$ 120,700.00 |
| Electrical wiring | 1 | L.S. | @ | \$ | 12,000.00 | <u>\$ 12,000.00</u> |

Total Salt/Sand Storage: 1,140,600.00

New Construction - Scale

| | | | | | | |
|---------------------------------------|---|------|---|----|-----------|---------------------|
| Scale equipment (Tundra XL Pit Scale) | 1 | L.S. | @ | \$ | 80,119.00 | \$ 80,100.00 |
| Electrical wiring | 1 | L.S. | @ | \$ | 5,000.00 | \$ 5,000.00 |
| Sump pump | 1 | L.S. | @ | \$ | 7,500.00 | \$ 7,500.00 |
| Print station structure | 1 | L.S. | @ | \$ | 15,000.00 | <u>\$ 15,000.00</u> |

107,600.00

New Construction - Fuel Station

| | | | | | | |
|---------------------------------------|---|------|---|----|------------|---------------------|
| Fuel station (US Petroleum Equipment) | 1 | ea. | @ | \$ | 177,000.00 | \$ 177,000.00 |
| Electrical wiring | 1 | L.S. | @ | \$ | 20,000.00 | <u>\$ 20,000.00</u> |



5 | Project Overview Handout



New Highway Maintenance Facility | August 2017



PROJECT GOALS

- » **Maximize efficiency** of all department facility operations
- » **Create a healthy/safe working environment** for all staff members
- » **Design a modern facility** with adequate equipment and functional capacity to support all needed department services and continue to meet public expectations
- » **Eliminate daily traffic** in a highly residential area in the City of Waupaca
- » **Quicker response time** to the US 10 Corridor



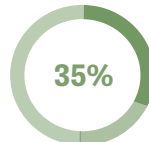
PROJECT SCOPE

Total Highway Maintenance Building Area | 109,000 sq ft



Tempered Vehicle Storage
50,500 sq ft

- » Complete fleet storage



Workshop/Repair Bays
38,500 sq ft

- » 10 Repair Bays
- » 3 Fabrication Bays



Administrative Office/Meeting Space
20,000 sq ft

- » Publicly-accessible space
- » Highway Committee conference room
- » Public meeting room
- » Staff office/support space
- » Operations Control Center
- » Backup Emergency Operations Center

Percentage of Proposed Building Area



PROJECT COST

\$27,600,000

Estimated Total Project Budget

This estimated total project cost is provided to establish a complete project budget incorporating all costs associated with development of this project. The estimate is inclusive of the complete project scope outlined on this page. This includes all construction costs for site development, utility extensions, and building construction, as well as all associated equipment costs, design fees, and other needed soft costs and contingencies involved with completing this project on the schedule as proposed.



Additional Structures & Equipment

- » Cold Storage Building
- » Truck Scale
- » Fueling Station
- » County and State Salt Storage Structure
- » Yard Storage Bins
- » Highway Construction
- » Construction Material Storage



PROJECT SITE

- » **Location** | County Highway A (Approximately 3/4 mile South of the US 10 Corridor)
- » **Total Acres** | 39.36 acres
- » **History** | Waupaca County purchased the property in 2008 for development of this project and ease of access to US 10 Corridor/STH 54/STH 22



PROJECT SCHEDULE

| | |
|----------------------------------|--|
| January – September 2017 | Design Phase 1 Space Needs & Budget Analysis |
| Fall 2017 | County Board Approval |
| Winter 2017 – Summer 2018 | Design Phases 2-5 Construction Documentation Site Annexation into City of Waupaca |
| Summer 2018 | Groundbreaking Construction Commencement |
| Summer 2019 | Ribbon-Cutting Construction Completion Occupancy |



CONTACT

Casey Beyersdorf,
Highway Commissioner
casey.beyersdorf@
co.waupaca.wi.us
715.258.7152

Dick Koeppen,
County Board Chairman
dkoeppen@kmedtran.com
715.823.6290



PROPOSED OPERATIONAL DETAILS

- » Simplified, organized layout to maximize staff efficiency and streamline equipment movement
- » Sanitary, code-compliant working/eating environments for county staff and visitors
- » Professional office work environments for administrative staff and department supervisors
- » Equitable male and female facilities throughout
- » Adequately-sized and equipped repair and fabrication bays for mechanics
- » Indoor parking for all department vehicles and equipment to increase longevity and reduce preparation/response time during major weather events
- » Backup Emergency Operations Center
- » Addition of automatic truck washing system
- » Implementation of brine treatment system limits additional staff travel and equipment movement
- » Fueling station to serve multiple county departments and outside paying organizations



FAQs

- » **Is the proposed project site prepared for a development of this size/use?**
The property was selected strategically for this project's use due to its location in the community, its size/topography, and the appropriateness of this use within the adjacent neighboring properties. The County is currently working closely with the City of Waupaca and the State of Wisconsin to annex this property into the City of Waupaca (which includes planned public utility extensions and zoning updates). The property will support a project of this size and type very well, and will serve the community well.
- » **Will space in this facility be available for public use?**
Yes. The proposed design concept allows for a public lobby that supports multiple publicly-accessible meeting rooms. These spaces will be made available (around department schedules) to the public upon request. In addition, the proposed vestibule will be open 24 hours/day with an emergency dispatch phone available for any community member in need of help.
- » **Why do we need an automatic truck wash system?**
It is Waupaca County Highway Department's policy to clean our asset vehicles on a regular basis, as well as after any winter weather event. Operating clean vehicles and equipment promotes a safer, more organized work environment while maintaining the longevity of these fiscal assets. An average truck takes two employees 90 minutes to fully wash and store by hand; an automatic truck system will take an average of 10 minutes. This approach corresponds directly with our project goal of creating an operationally efficient campus to save time and money.
- » **What will happen with the existing Waupaca County Highway Department building/site?**
It is the County's intent to maintain this site for its department uses. At this time, the County is analyzing the most viable and best operational reuses of this existing site and associated facilities. Additional details to be released publicly as this study proceeds.
- » **Why is the existing building/site no longer viable for the Highway Department use?**
The existing central highway buildings are located within a residential district within the City of Waupaca; the constant large equipment movement throughout the residential neighborhood is both a nuisance and a safety concern for residents and county employees. The Highway Garage (600 E. Fulton St.) is an antiquated, inefficient, and undersized 1930s-era shop. Through various studies, the Waupaca County Highway Committee has determined the cost of remodeling is not financially feasible. The existing site's adjacency to the Waupaca River also carries environmental concerns related to the significant quantities of fuel-filling stations, salt and on-site equipment storage.

