

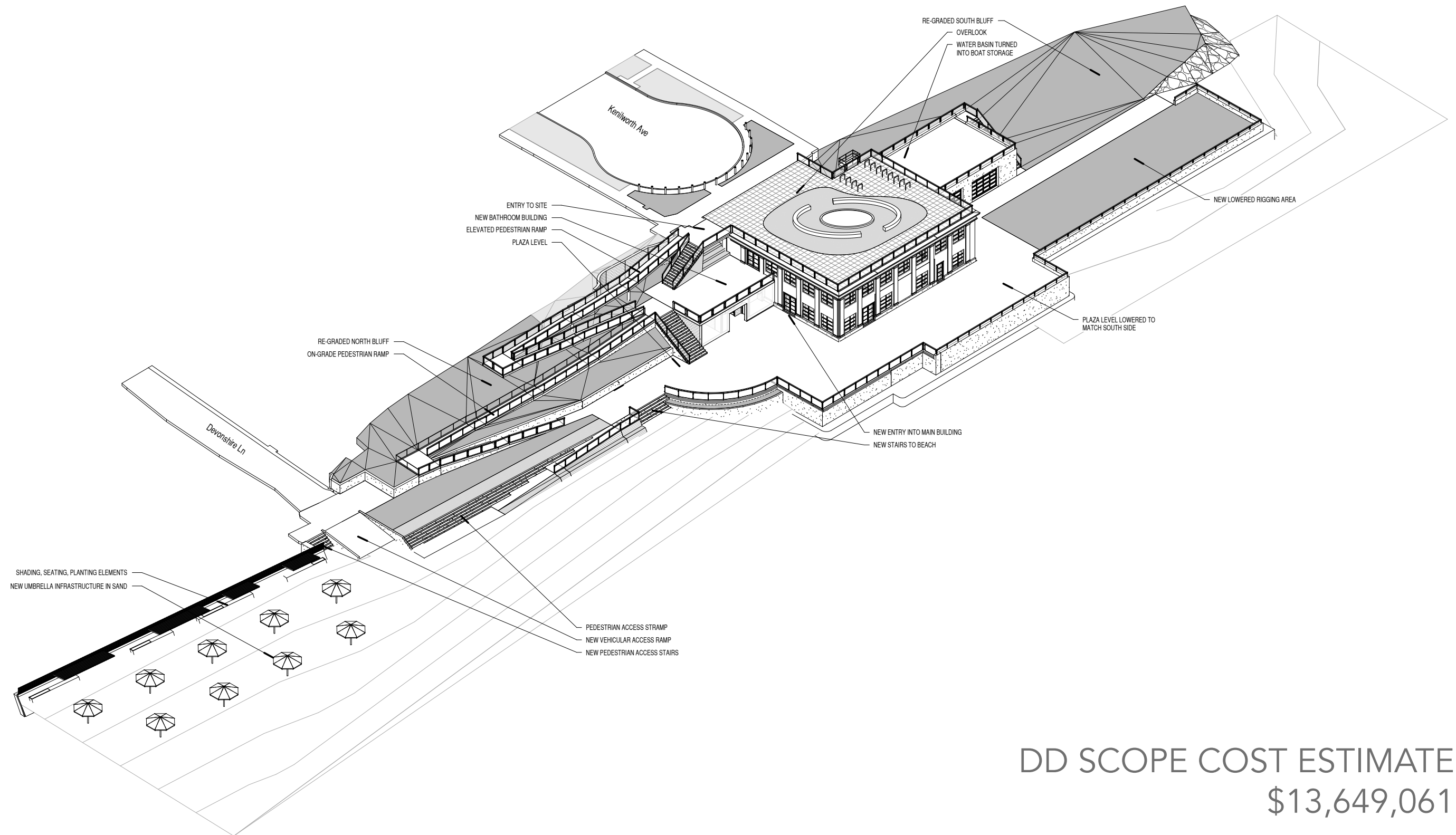


Village of Kenilworth Beach Improvement Project

02/18/2025 Committee of the Whole DD Update

WTA
Woodhouse Tinucci Architects

PROJECT BUDGET



DD SCOPE COST ESTIMATE
\$13,649,061

PROJECT BUDGET



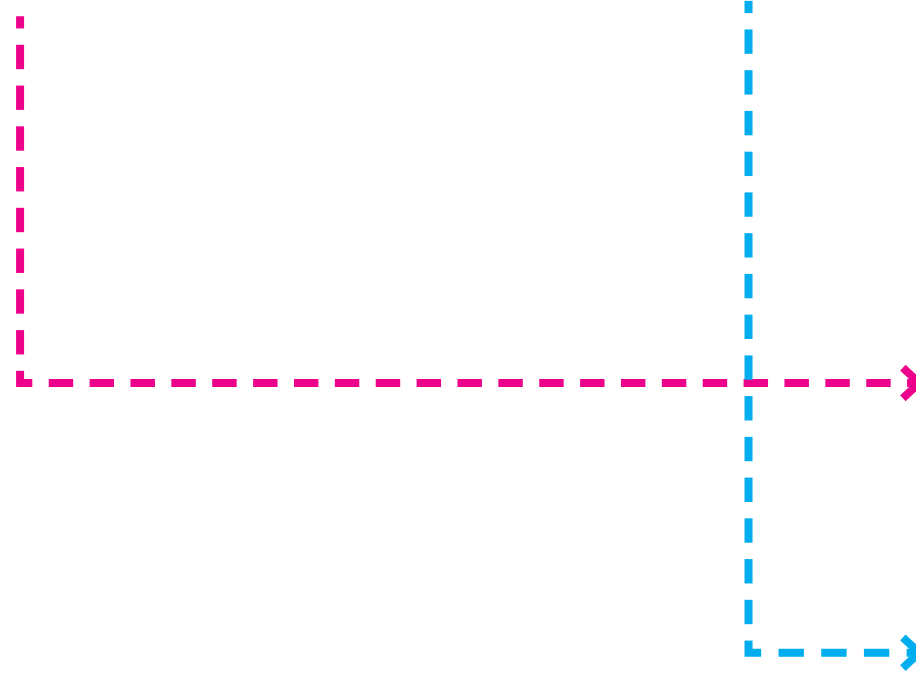
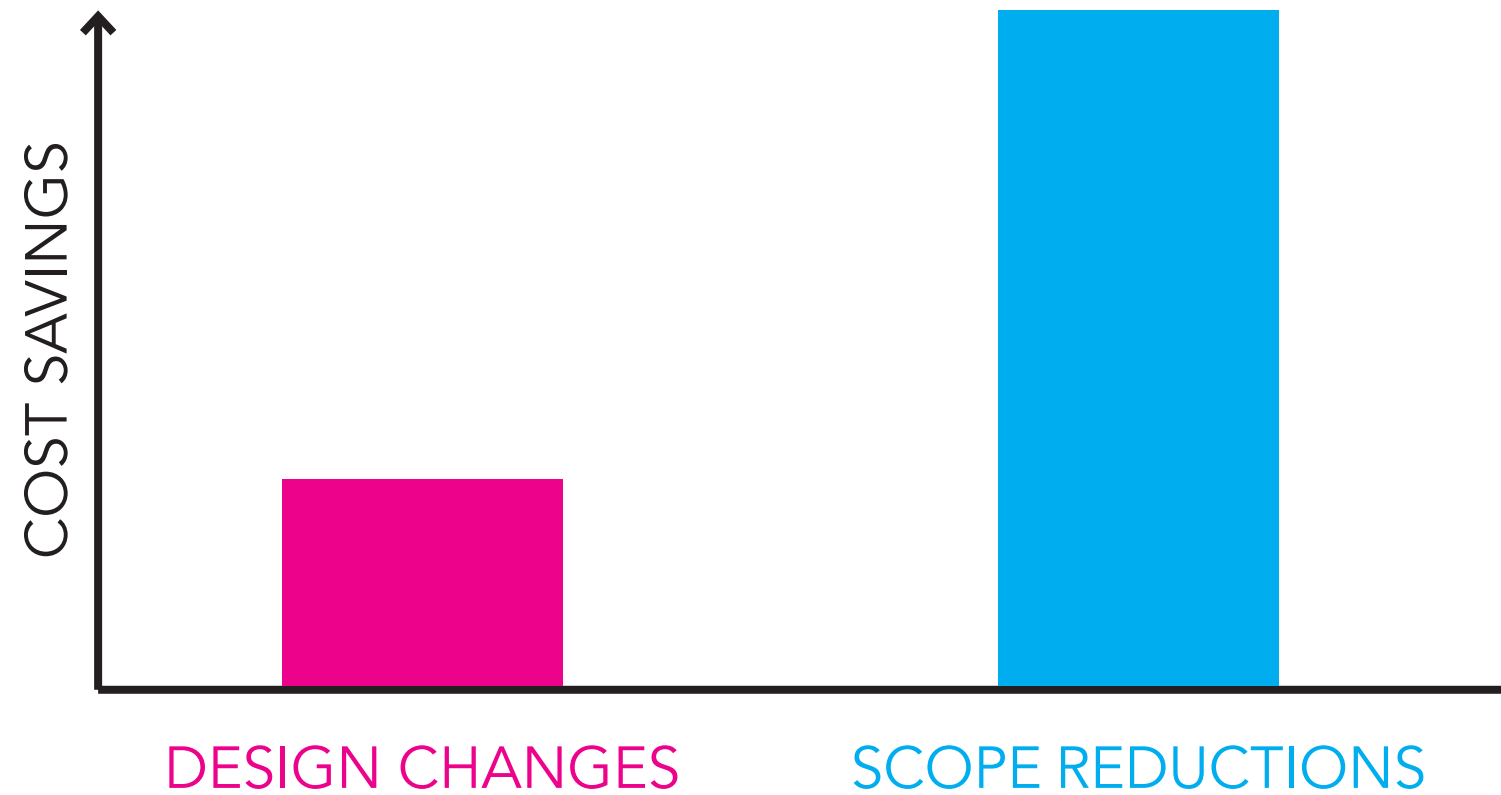
Date: 01/16/2025
 Type: Institutional
 Size: 11,290 SF

**Estimate: 664 1240486 Kenilworth Beach
 Improvements 100% DD**

Estimate Matrix

| Code | Description | MAIN BUILDING | NORTH ACTIVITY AREA | SITE WORK | SOUTH ACTIVITY AREA | Total | Cost/Unit |
|------|---|------------------|---------------------|------------------|---------------------|-------------------|-----------------|
| 00 | No division | 0 | 0 | 0 | 0 | 0 | 0.00 |
| 00 | General Conditions | 0 | 0 | 0 | 0 | 645,420 | 57.17 |
| 01 | General Requirements | 0 | 0 | 0 | 0 | 55,127 | 4.88 |
| 02 | Existing Conditions | 652,446 | 76,961 | 0 | 74,581 | 803,989 | 71.21 |
| 03 | Concrete | 252,609 | 132,524 | 65,000 | 683,346 | 1,133,479 | 100.40 |
| 04 | Masonry | 400,920 | 0 | 0 | 104,336 | 505,256 | 44.75 |
| 05 | Metals | 371,542 | 136,519 | 0 | 626,495 | 1,134,556 | 100.49 |
| 06 | Woods, Plastics & Composites | 374,967 | 10,305 | 0 | 381,247 | 901,329 | 79.83 |
| 07 | Thermal and Moisture Protection | 421,702 | 77,101 | 0 | 42,831 | 541,634 | 47.97 |
| 08 | Openings | 405,730 | 71,600 | 0 | 4,600 | 481,930 | 42.69 |
| 09 | Finishes | 457,767 | 21,193 | 0 | 44,907 | 523,867 | 46.40 |
| 10 | Specialties and Accessories | 47,390 | 0 | 0 | 42,630 | 90,020 | 7.97 |
| 14 | Vertical Transportation | 110,000 | 0 | 0 | 0 | 110,000 | 9.74 |
| 21 | Fire Suppression | 65,871 | 12,230 | 0 | 4,623 | 82,724 | 7.33 |
| 22 | Plumbing | 238,784 | 0 | 0 | 66,729 | 305,513 | 27.06 |
| 23 | HVAC | 732,275 | 20,000 | 0 | 25,003 | 777,278 | 68.85 |
| 26 | Electrical | 572,890 | 825 | 157,500 | 25,155 | 756,370 | 66.99 |
| 27 | Communications | 124,190 | 0 | 0 | 0 | 124,190 | 11.00 |
| 28 | Safety & Security | 25,000 | 0 | 0 | 0 | 25,000 | 2.21 |
| 31 | Earthwork | 305,296 | 598,216 | 458,956 | 561,855 | 1,924,323 | 170.44 |
| 32 | Site Improvements | 8,391 | 108,882 | 124,365 | 47,689 | 289,327 | 25.63 |
| 33 | Utilities | 0 | 0 | 111,632 | 0 | 111,632 | 9.89 |
| | Sub-Total (Trade Costs) | 5,567,769 | 1,266,356 | 917,453 | 2,736,028 | 11,322,963 | 1,002.92 |
| | Design and Escalation Contingency - 10% | 556,777 | 126,636 | 91,745 | 273,603 | 1,132,296 | 100.29 |
| | CM Contingency - 4.0% | 244,982 | 55,720 | 40,368 | 120,385 | 498,210 | 44.13 |
| | Fee - 2.5% | 159,238 | 36,218 | 26,239 | 78,250 | 323,837 | 28.68 |
| | SDI - 1.2% | 66,813 | 15,196 | 11,009 | 32,832 | 133,650 | 11.84 |
| | Insurance - 1.1% | 72,551 | 16,501 | 11,955 | 35,652 | 147,521 | 13.07 |
| | General Contractor Bond - 0.8% | 44,542 | 10,131 | 7,340 | 21,888 | 90,584 | 8.02 |
| | Total | 6,712,673 | 1,526,758 | 1,106,110 | 3,298,639 | 13,649,061 | 1,208.95 |

PROJECT BUDGET GET BACK ON TRACK



EXAMPLE:

GUARDRAILS - TOTAL 1600 LF

CURRENT DESIGN COST - $\$375/\text{LF} = \$600,000$

REDUCED DESIGN COST - $\$270/\text{LF} = *\$432,000$

COST SAVINGS

*\$168,000

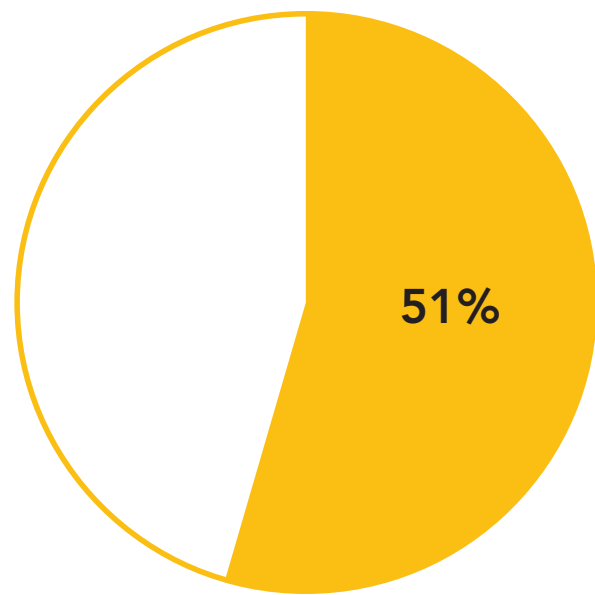
REMOVE GUARDRAIL REDESIGN FROM SCOPE AND JUST REPAINT EXISTING

*\$550,000

*Approximate example values

SCOPE REDUCTIONS RECALL PUBLIC PRIORITIES

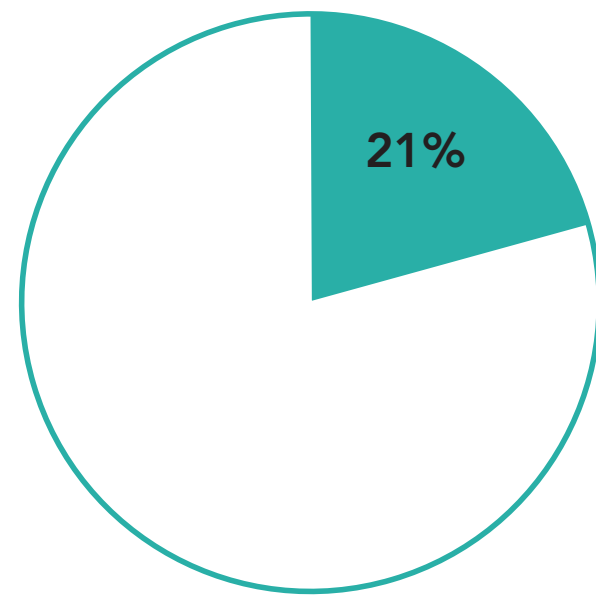
157 COMMENTS



EXTERIOR

IMPROVED ACCESS,
RENOVATED BATHROOMS,
AMENITIES, AND SITE
IMPROVEMENTS

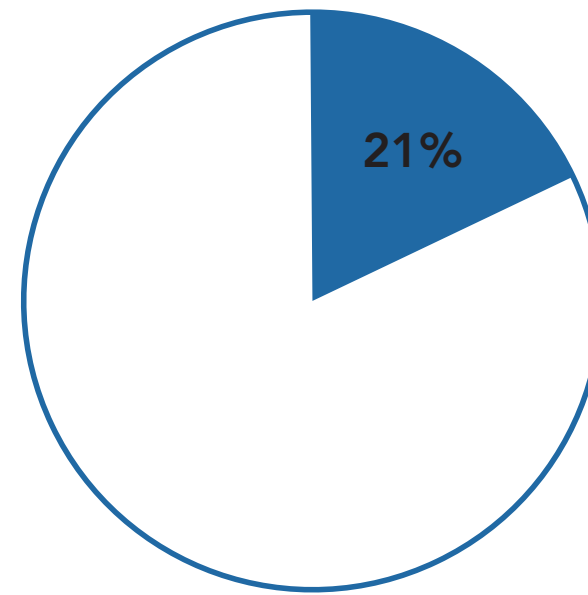
64 COMMENTS



INTERIOR

WATER PLANT
PROGRAMMING AND
INTERIOR RENOVATIONS

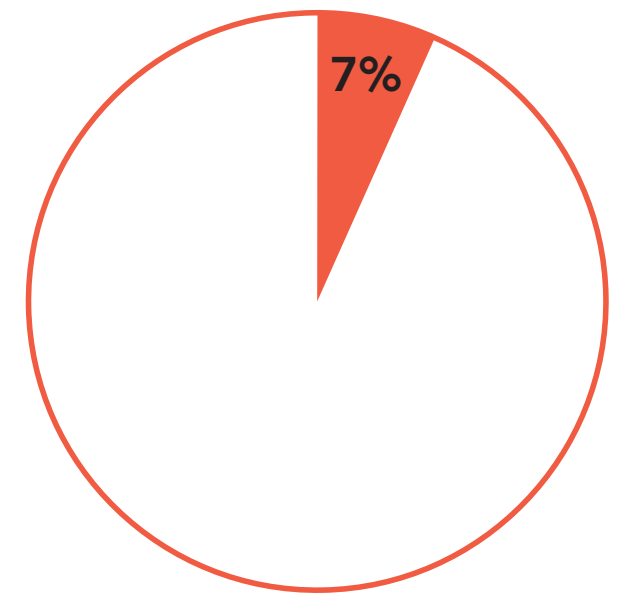
65 COMMENTS



SHORELINE

PROTECTION
STRATEGIES

22 COMMENTS



OTHER

LOGISTICS, CLEANLINESS,
COST, ETC.

NEW SCOPE POTENTIAL PHASE 1 PROJECT

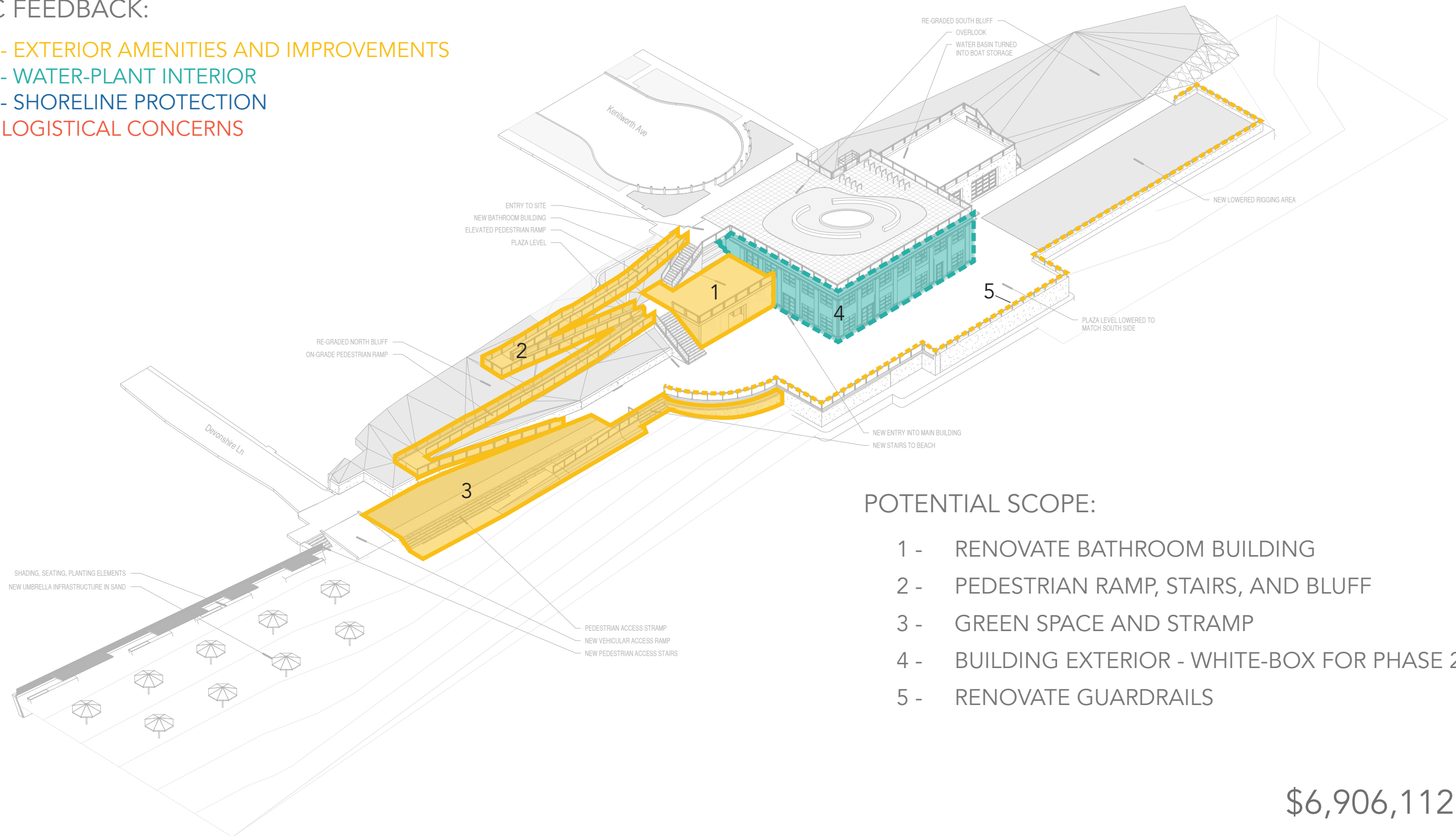
PUBLIC FEEDBACK:

51% - EXTERIOR AMENITIES AND IMPROVEMENTS

21% - WATER-PLANT INTERIOR

21% - SHORELINE PROTECTION

7% - LOGISTICAL CONCERNS



\$6,906,112

NEW PROJECT BUDGET



Status: In-Progress

Contact:

Date: 02/17/2025

**Estimate: 706 1240486 Kenilworth Beach
Improvements 100% DD VE 2**

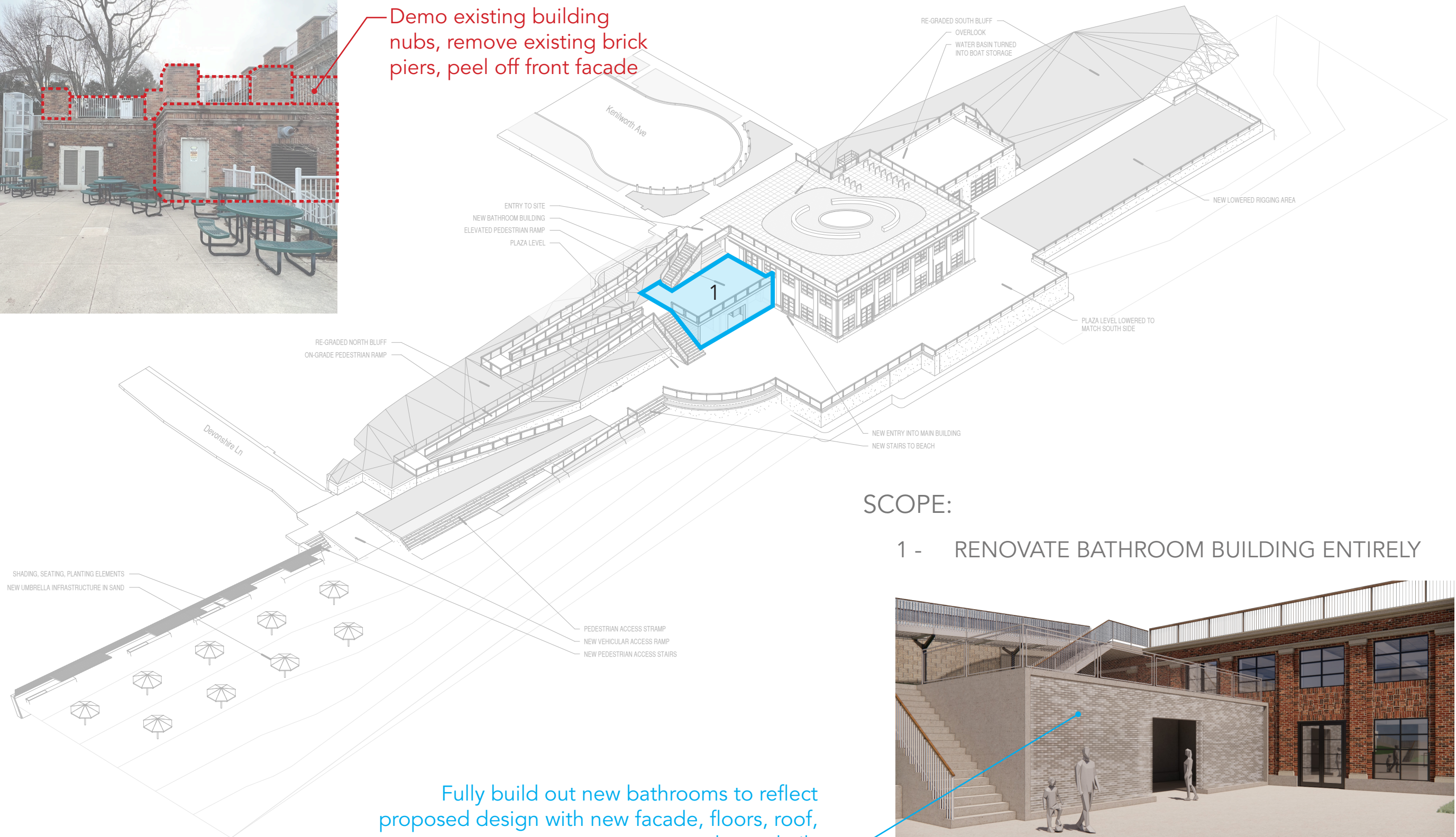
Estimate Cost Totals

| Description | Total | Percent of Cost | Cost/SF |
|---|--------------------|-----------------|---------------|
| 00 General Conditions | \$487,850 | 7.06% | 50.95 |
| 01 General Requirements | \$54,227 | 0.79% | 5.66 |
| 02 Existing Conditions | \$700,001 | 10.14% | 73.10 |
| 03 Concrete | \$775,813 | 11.23% | 81.02 |
| 04 Masonry | \$263,645 | 3.82% | 27.53 |
| 05 Metals | \$468,378 | 6.78% | 48.91 |
| 06 Woods, Plastics & Composites | \$370,429 | 5.36% | 38.68 |
| 07 Thermal and Moisture Protection | \$445,966 | 6.46% | 46.57 |
| 08 Openings | \$323,650 | 4.69% | 33.80 |
| 09 Finishes | \$111,249 | 1.61% | 11.62 |
| 10 Specialties and Accessories | \$10,930 | 0.16% | 1.14 |
| 21 Fire Suppression | \$67,753 | 0.98% | 7.08 |
| 22 Plumbing | \$155,275 | 2.25% | 16.22 |
| 23 HVAC | \$92,155 | 1.33% | 9.62 |
| 26 Electrical | \$266,312 | 3.86% | 27.81 |
| 27 Communications | \$29,315 | 0.42% | 3.06 |
| 31 Earthwork | \$857,085 | 12.41% | 89.50 |
| 32 Site Improvements | \$180,136 | 2.61% | 18.81 |
| 33 Utilities | \$69,101 | 1.00% | 7.22 |
| Sub-Total (Trade Costs) | \$5,729,268 | 82.96% | 598.29 |
| Design and Escalation Contingency - 10% | \$572,927 | 8.30% | 59.83 |
| CM Contingency - 4.0% | \$252,088 | 3.65% | 26.32 |
| Fee - 2.5% | \$163,857 | 2.37% | 17.11 |
| SDI - 1.2% | \$67,496 | 0.98% | 7.05 |
| Insurance - 1.1% | \$74,642 | 1.08% | 7.79 |
| General Contractor Bond - 0.8% | \$45,834 | 0.66% | 4.79 |
| Total Estimate | \$6,906,112 | 100% | 721.19 |

NEW SCOPE LANDSCAPE AND ACCESS



Demo existing building nubs, remove existing brick piers, peel off front facade



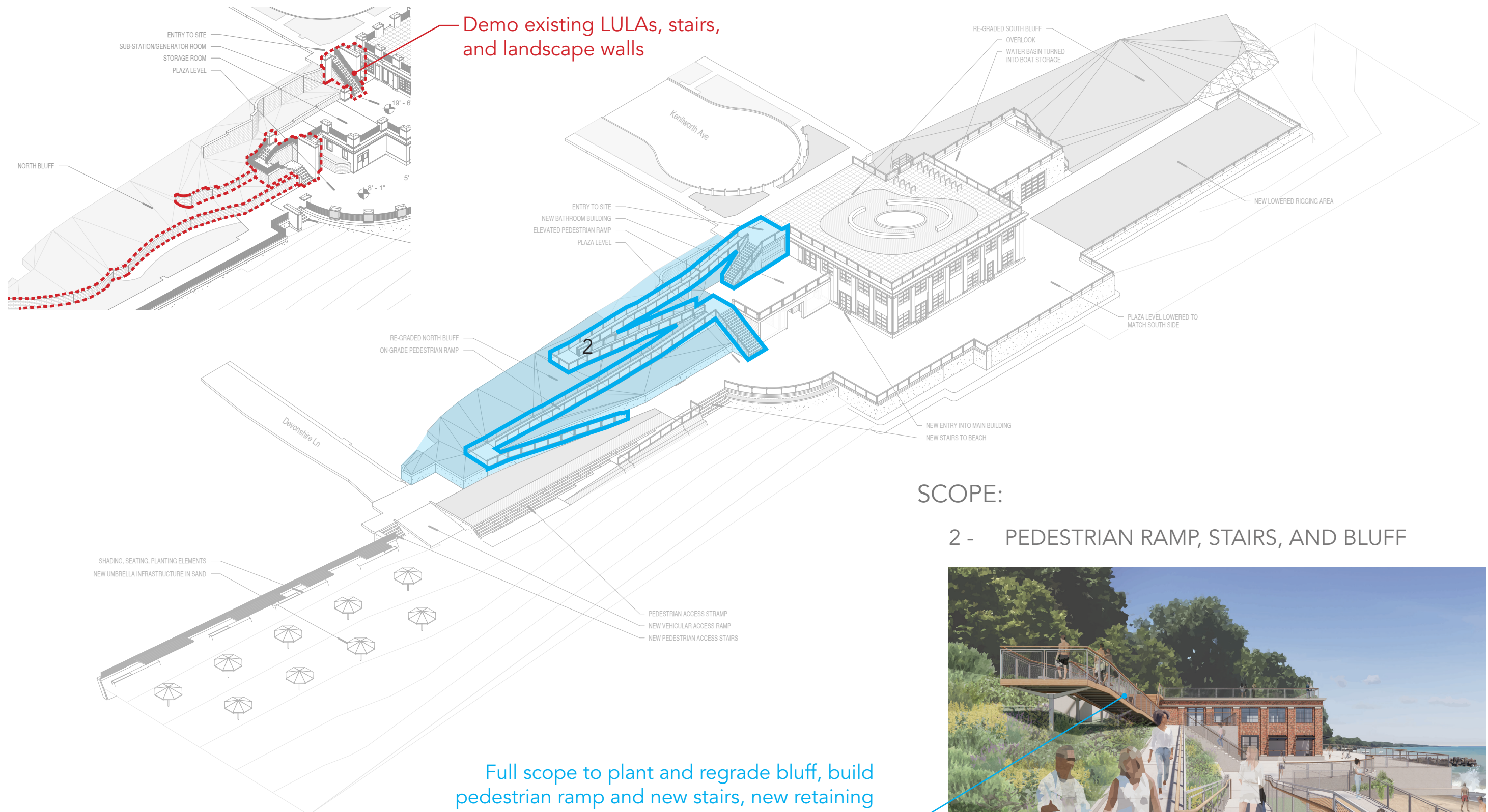
SCOPE:

1 - RENOVATE BATHROOM BUILDING ENTIRELY

Fully build out new bathrooms to reflect proposed design with new facade, floors, roof, and guardrails



NEW SCOPE LANDSCAPE AND ACCESS



Demo existing LULAs, stairs, and landscape walls

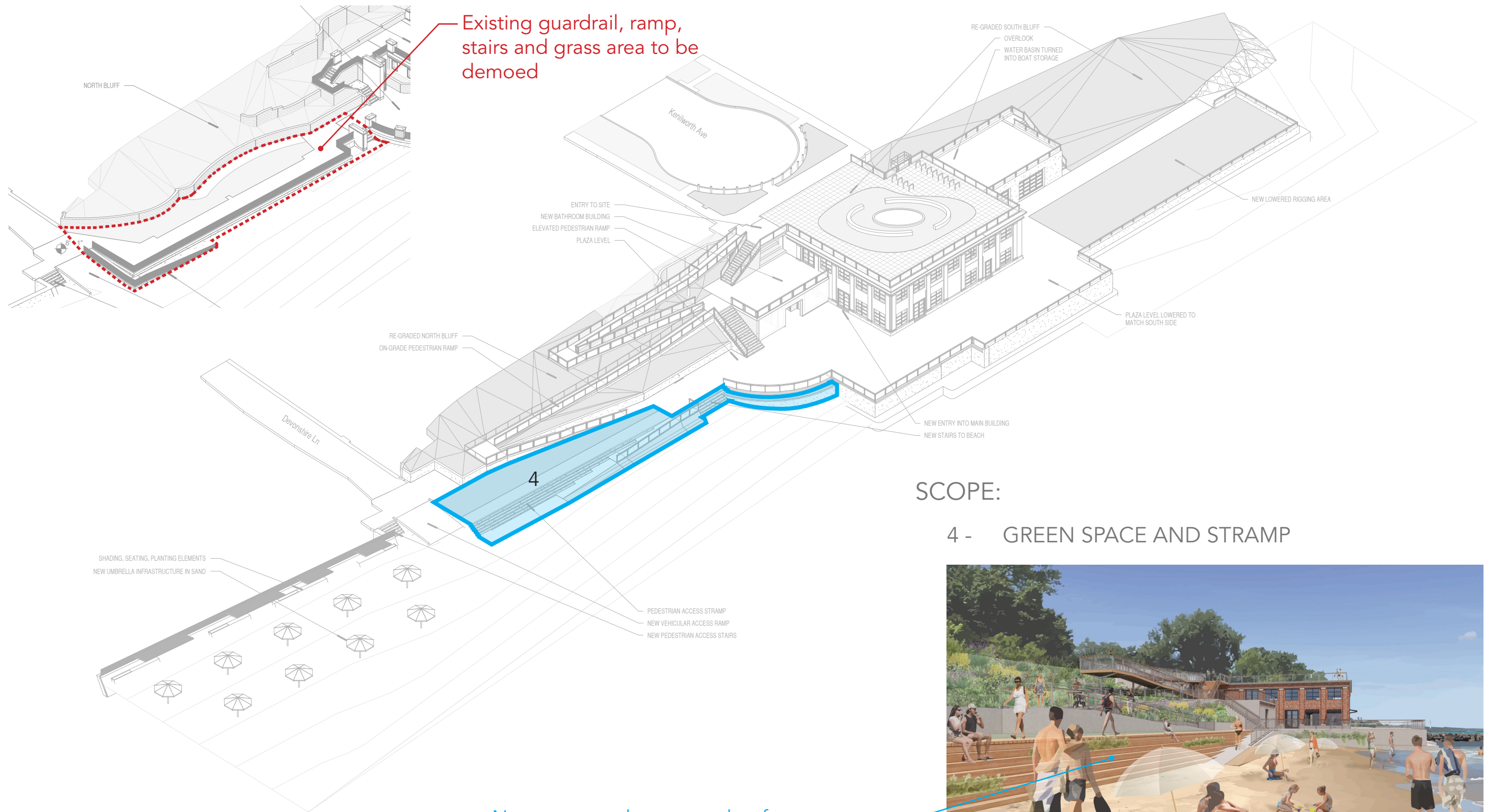
SCOPE:

2 - PEDESTRIAN RAMP, STAIRS, AND BLUFF

Full scope to plant and regrade bluff, build pedestrian ramp and new stairs, new retaining walls, and guardrails



NEW SCOPE LANDSCAPE AND ACCESS



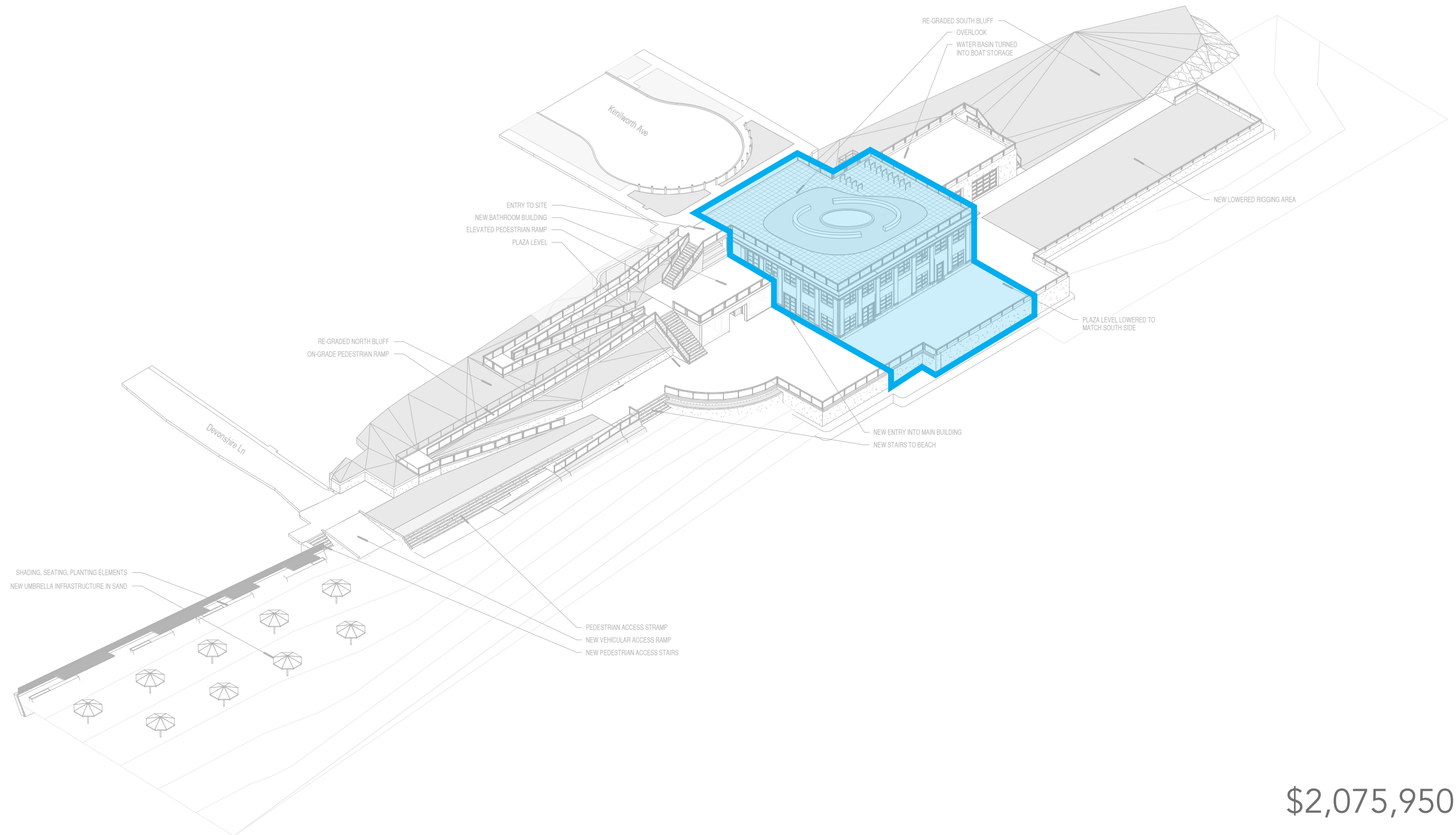
SCOPE:

4 - GREEN SPACE AND STRAMP

New stramp, planters, and turf area scope

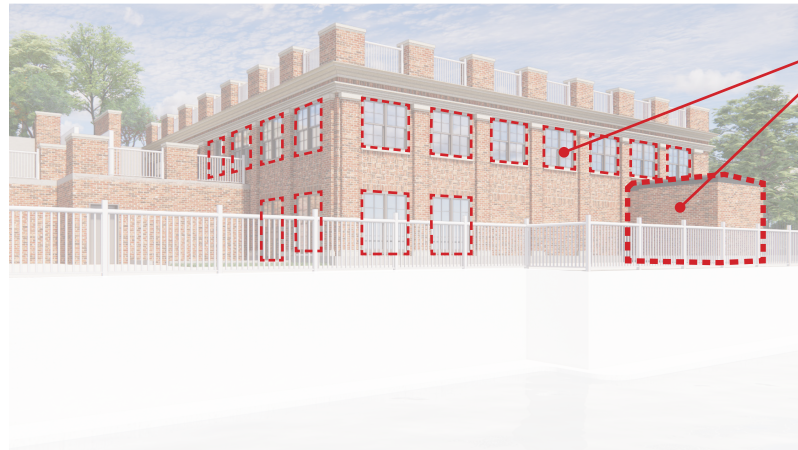


NEW SCOPE MAIN BUILDING

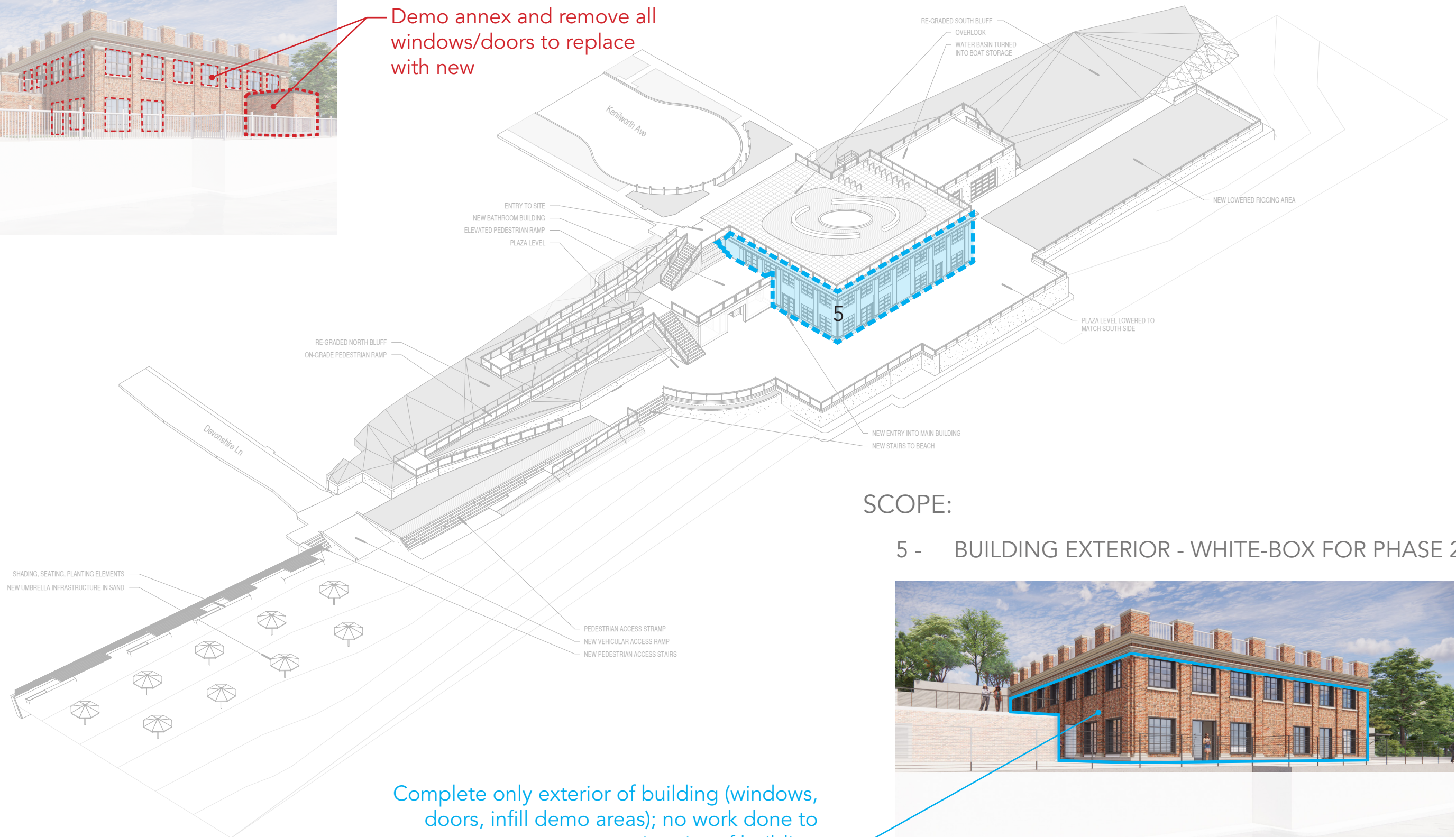


\$2,075,950

NEW SCOPE MAIN BUILDING



Demo annex and remove all windows/doors to replace with new



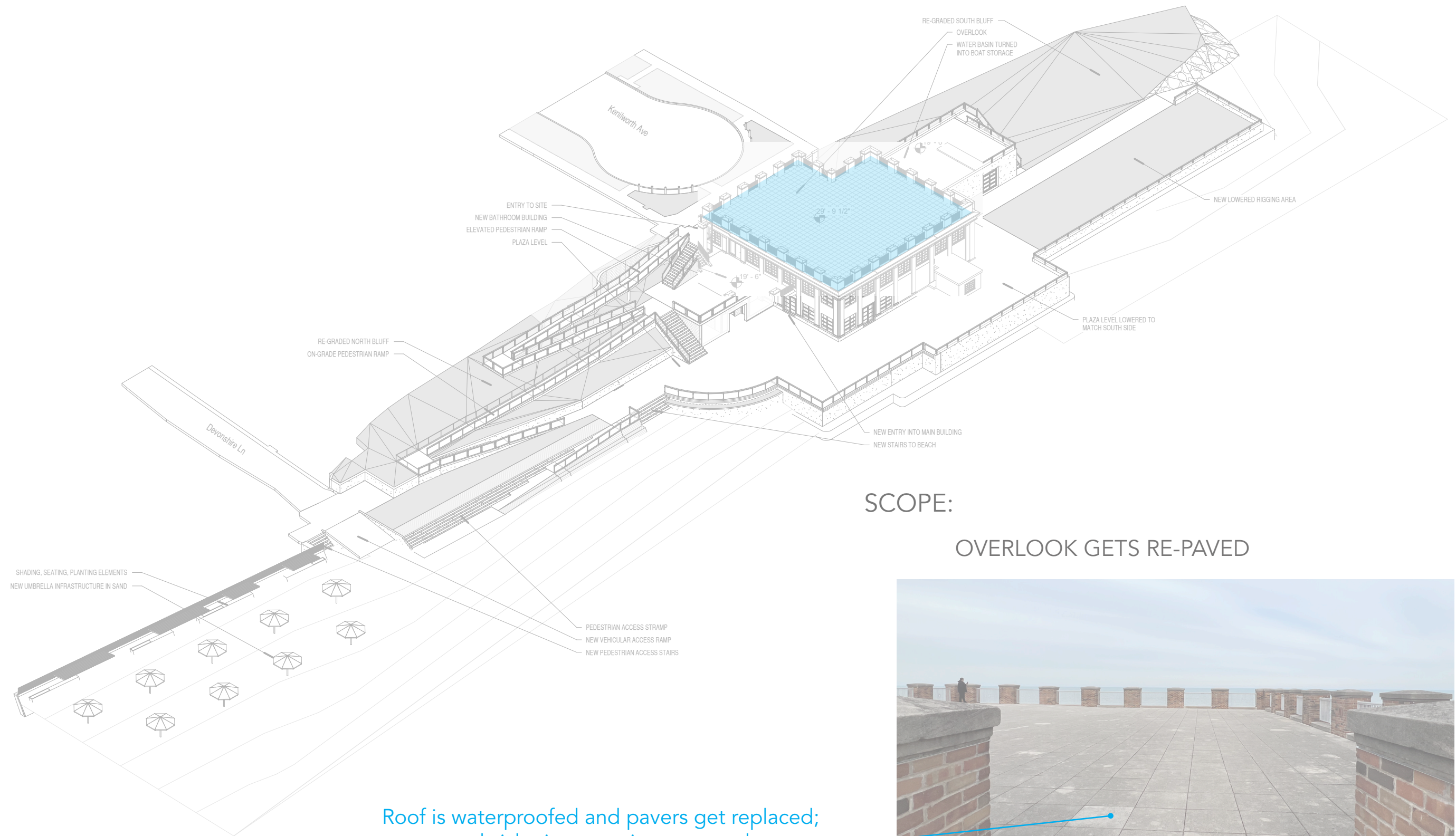
SCOPE:

5 - BUILDING EXTERIOR - WHITE-BOX FOR PHASE 2



Complete only exterior of building (windows, doors, infill demo areas); no work done to interior of building

NEW SCOPE MAIN BUILDING

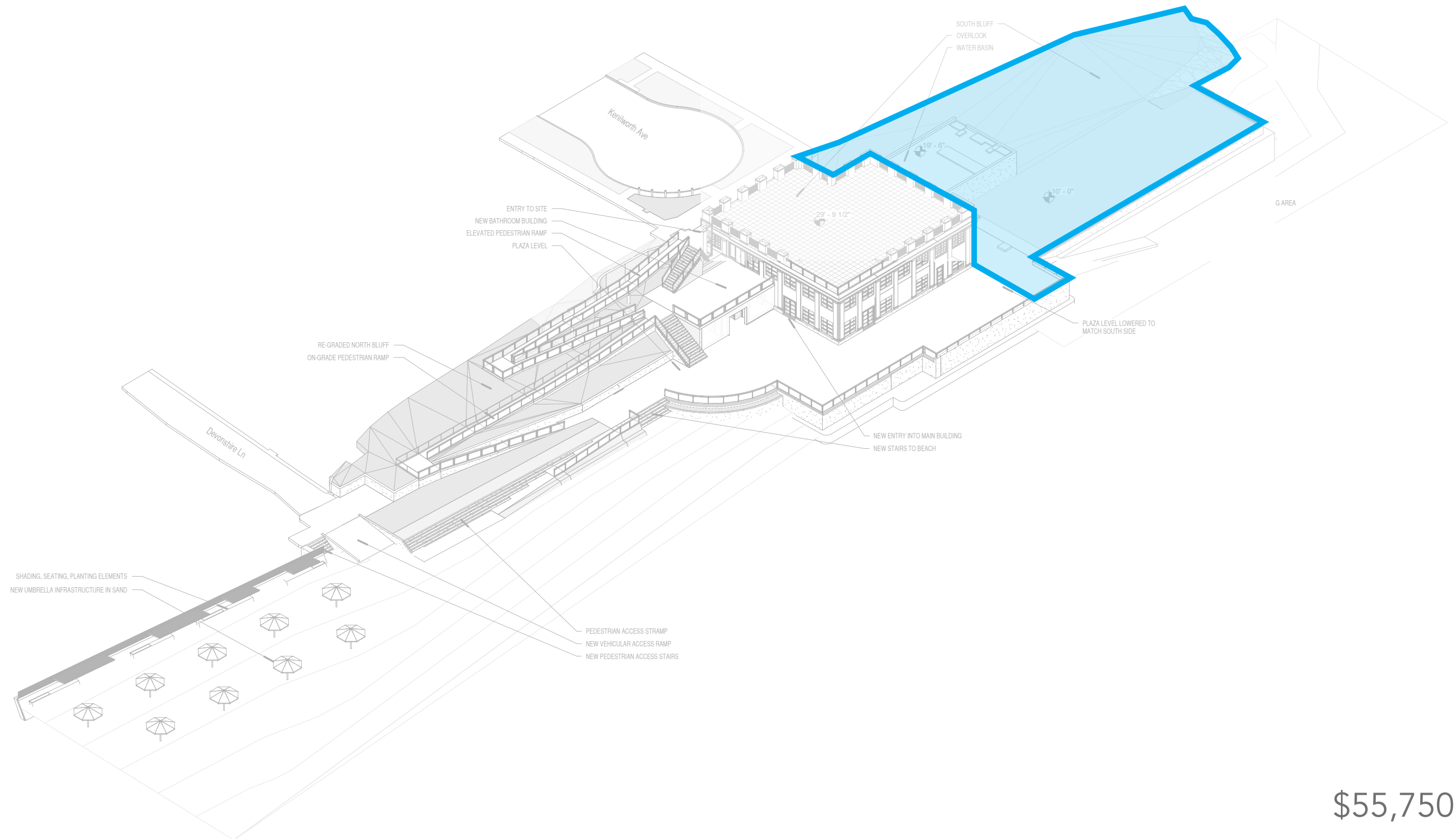


SCOPE:
OVERLOOK GETS RE-PAVED



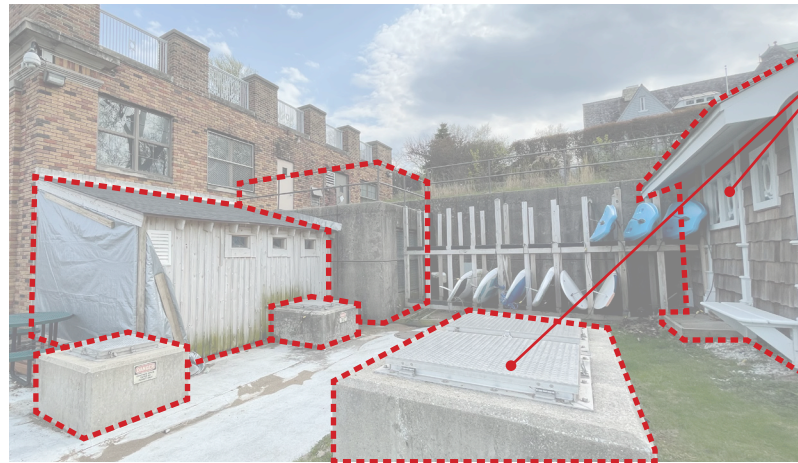
Roof is waterproofed and pavers get replaced;
brick piers remain, no new elements

NEW SCOPE NORTH ACTIVITY AREA

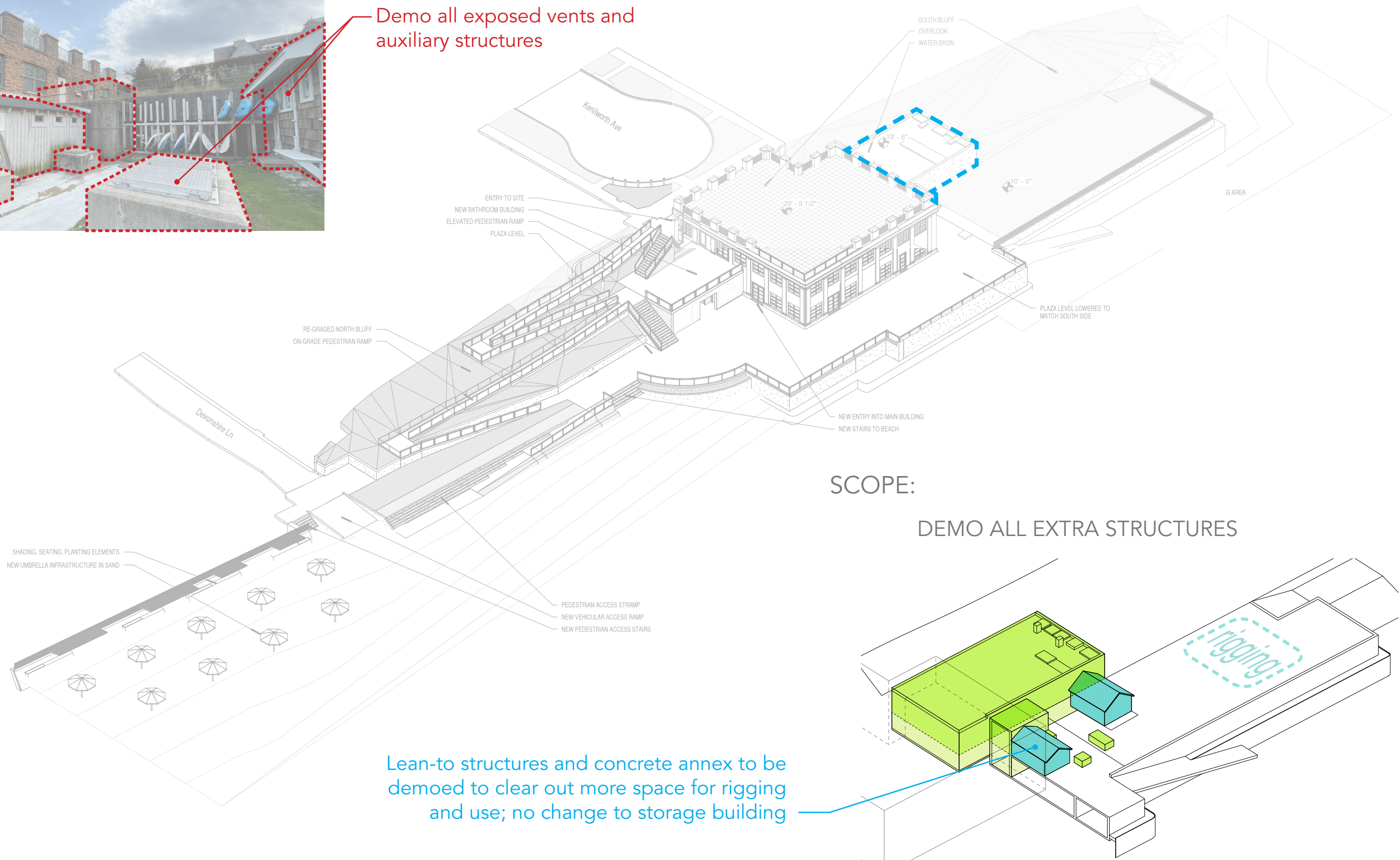


\$55,750

NEW SCOPE NORTH ACTIVITY AREA



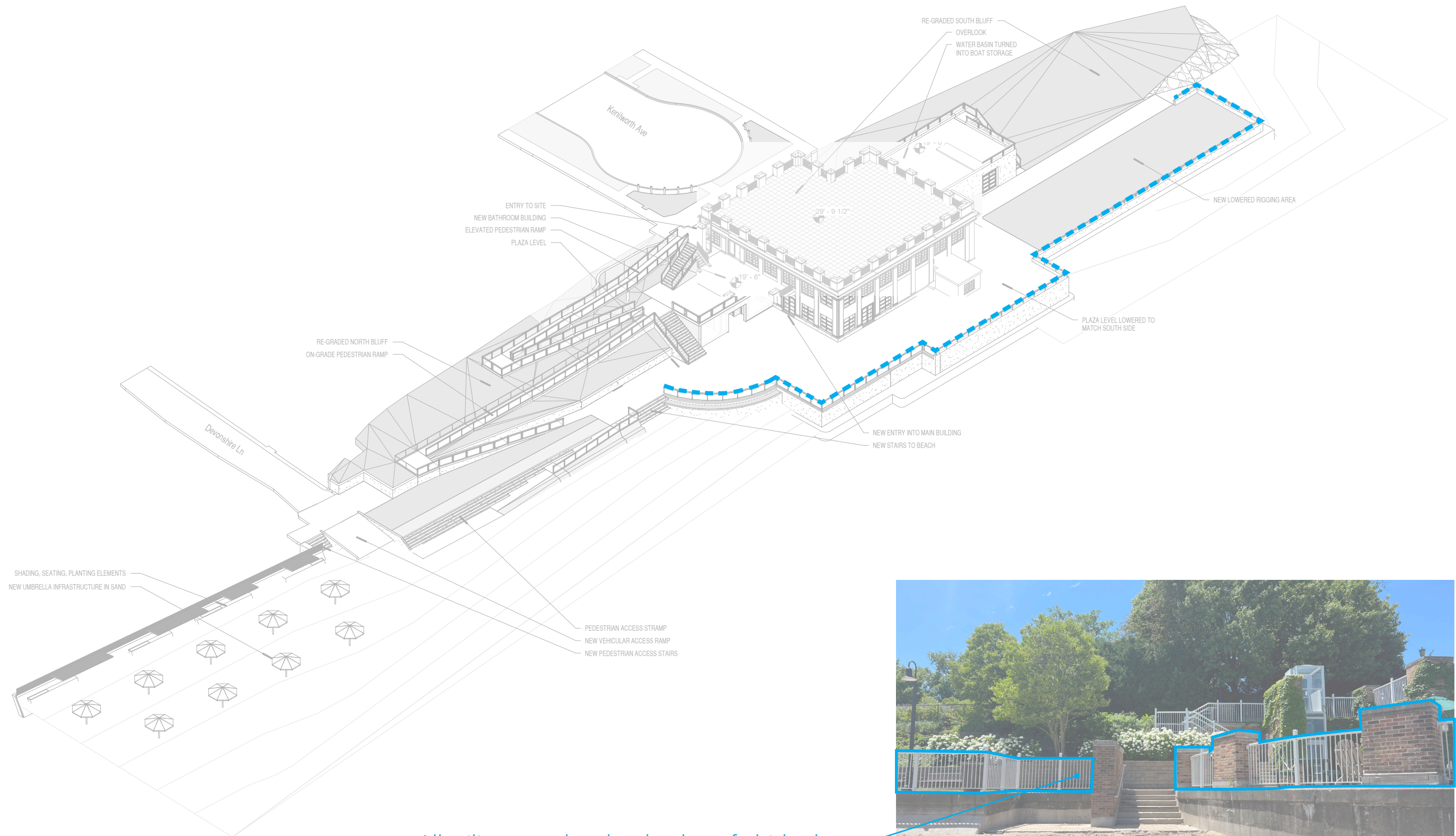
Demo all exposed vents and auxiliary structures



SCOPE:
DEMO ALL EXTRA STRUCTURES

Lean-to structures and concrete annex to be demoed to clear out more space for rigging and use; no change to storage building

NEW SCOPE SITE WIDE

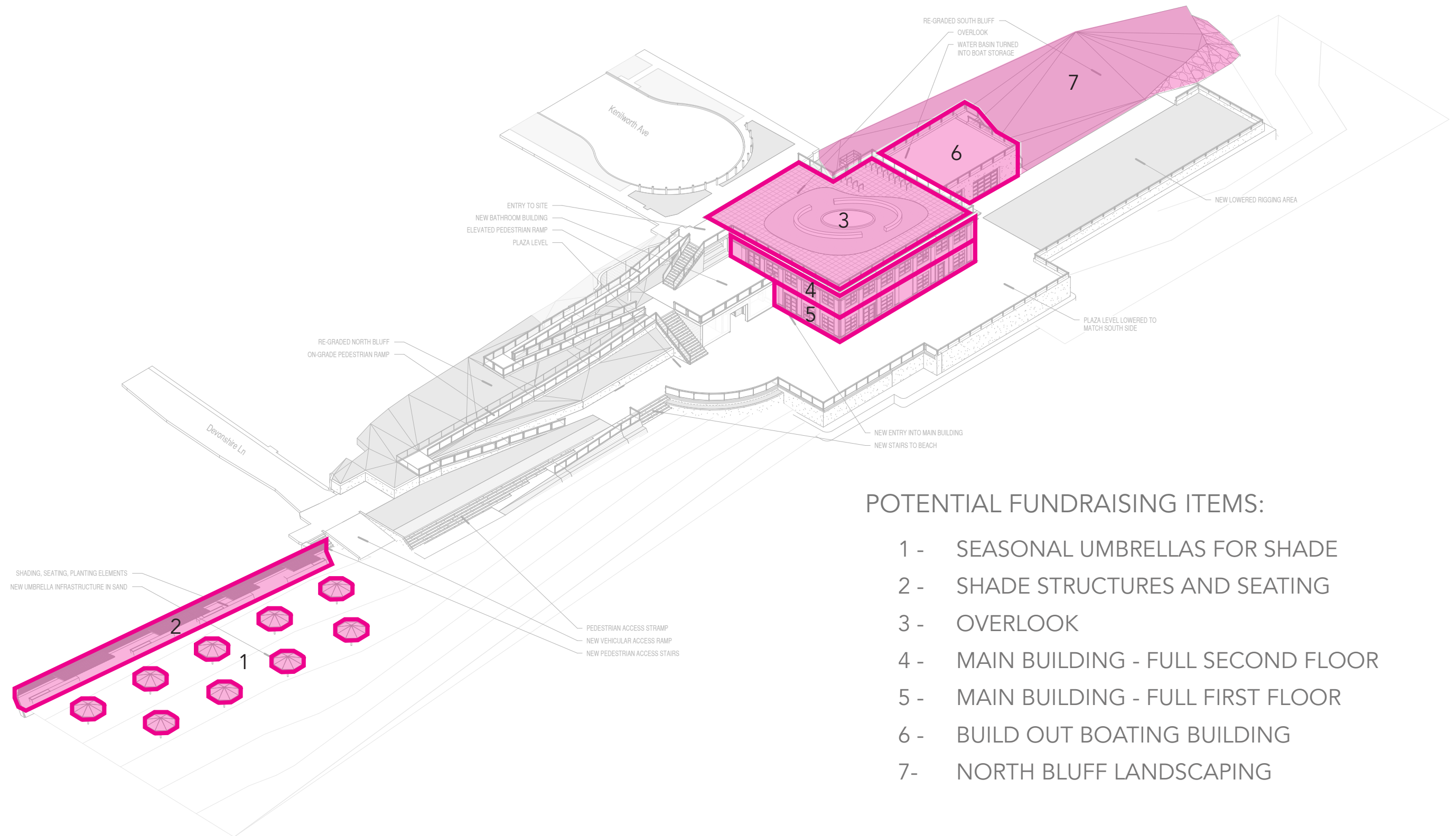


All railings on plaza level to be refurbished



POTENTIAL ADDITIONAL SCOPE

POTENTIAL PHASE 2 PROJECT/FUNDRAISING EFFORTS



POTENTIAL FUNDRAISING ITEMS:

- 1 - SEASONAL UMBRELLAS FOR SHADE
- 2 - SHADE STRUCTURES AND SEATING
- 3 - OVERLOOK
- 4 - MAIN BUILDING - FULL SECOND FLOOR
- 5 - MAIN BUILDING - FULL FIRST FLOOR
- 6 - BUILD OUT BOATING BUILDING
- 7- NORTH BLUFF LANDSCAPING

NEW SCOPE LANDSCAPE AND ACCESS

\$38,250



POTENTIAL FUNDRAISING ITEM:
UMBRELLAS FOR SHADE



Infrastructure below sand to house seasonal umbrellas for shade

POTENTIAL ADDITIONAL SCOPE LANDSCAPE AND ACCESS

\$171,488



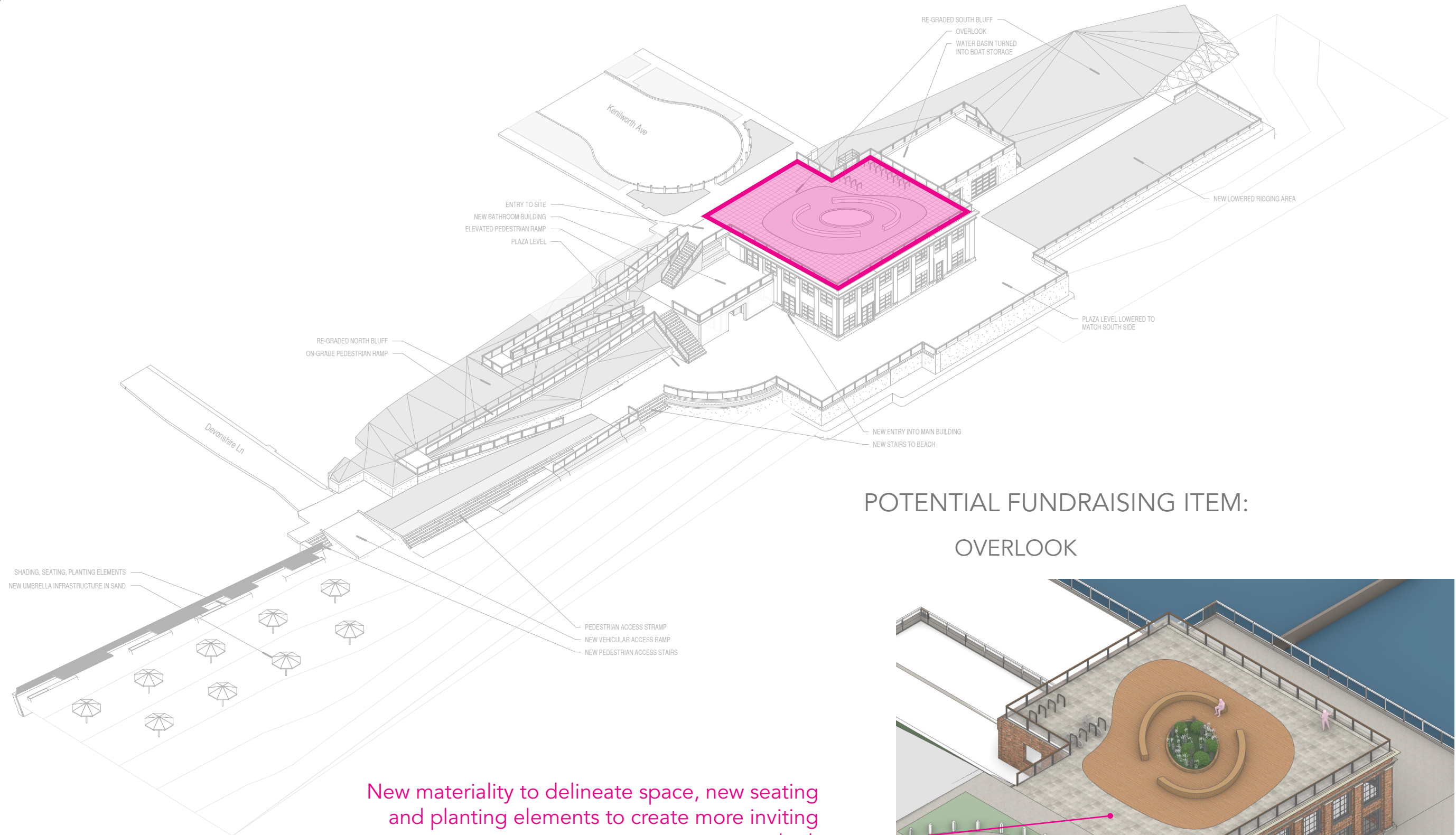
POTENTIAL FUNDRAISING ITEM: SHADE STRUCTURES AND SEATING



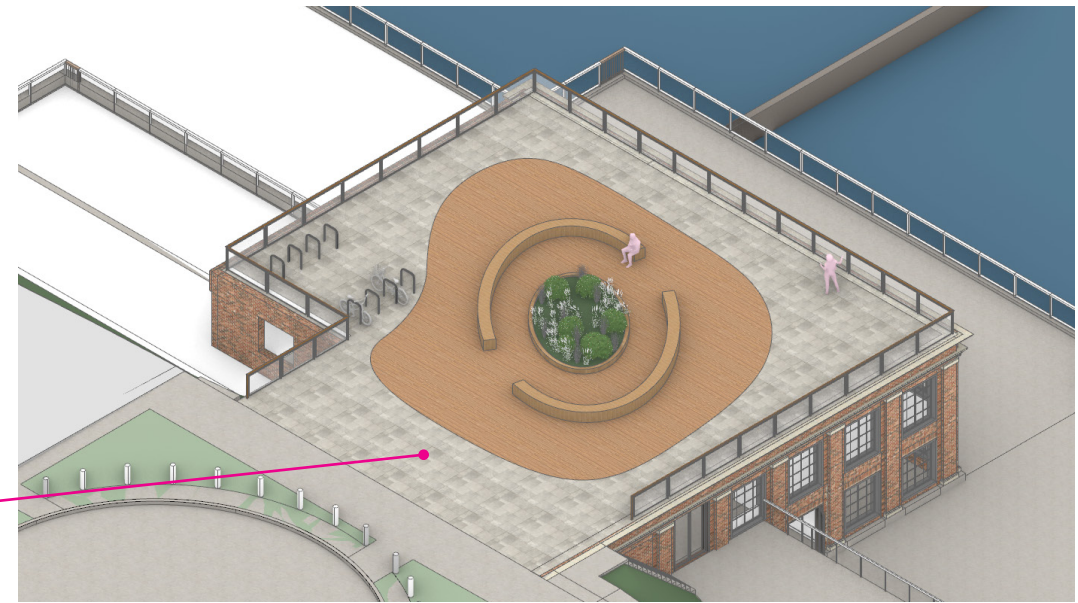
Retaining wall repaired and seating, shade and planters added for better beach experience

NEW SCOPE MAIN BUILDING

\$623,558



POTENTIAL FUNDRAISING ITEM:
OVERLOOK



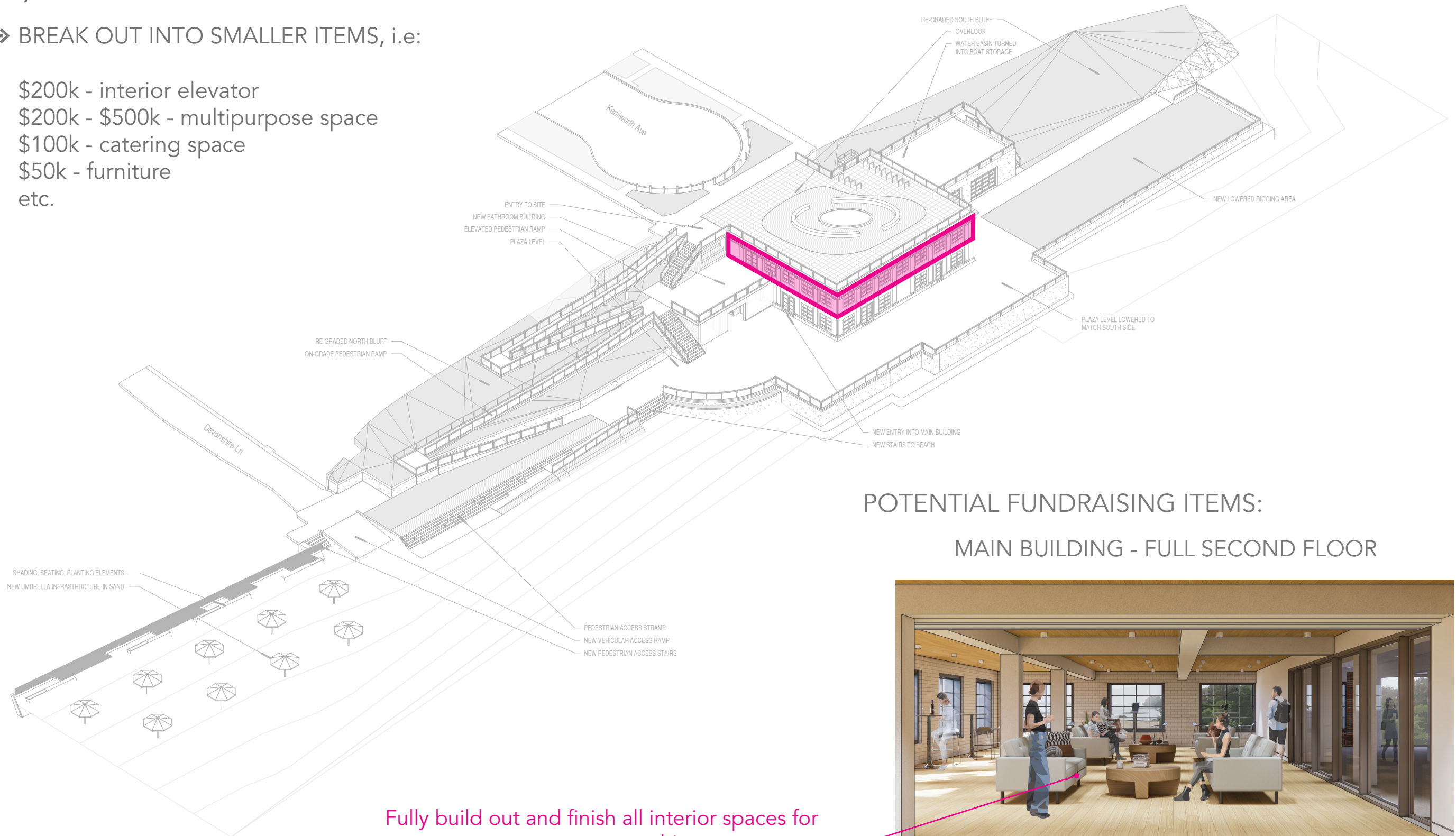
New materiality to delineate space, new seating and planting elements to create more inviting overlook

POTENTIAL ADDITIONAL SCOPE MAIN BUILDING

\$1,557,619

-----> BREAK OUT INTO SMALLER ITEMS, i.e:

- \$200k - interior elevator
- \$200k - \$500k - multipurpose space
- \$100k - catering space
- \$50k - furniture
- etc.



POTENTIAL FUNDRAISING ITEMS: MAIN BUILDING - FULL SECOND FLOOR



Fully build out and finish all interior spaces for multi-purpose room

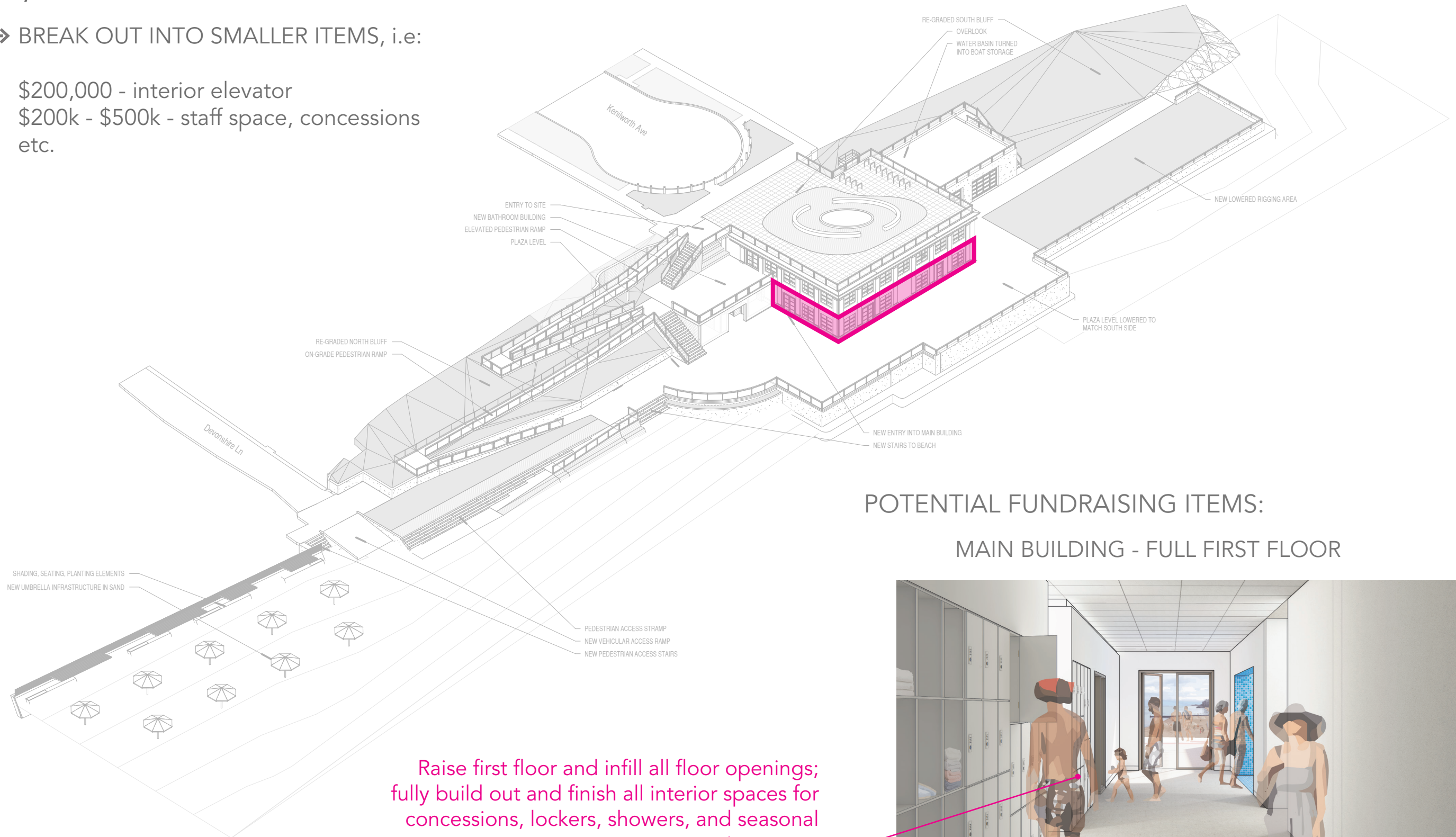
POTENTIAL ADDITIONAL SCOPE MAIN BUILDING

\$1,665,572

-----> BREAK OUT INTO SMALLER ITEMS, i.e:

\$200,000 - interior elevator

\$200k - \$500k - staff space, concessions
etc.



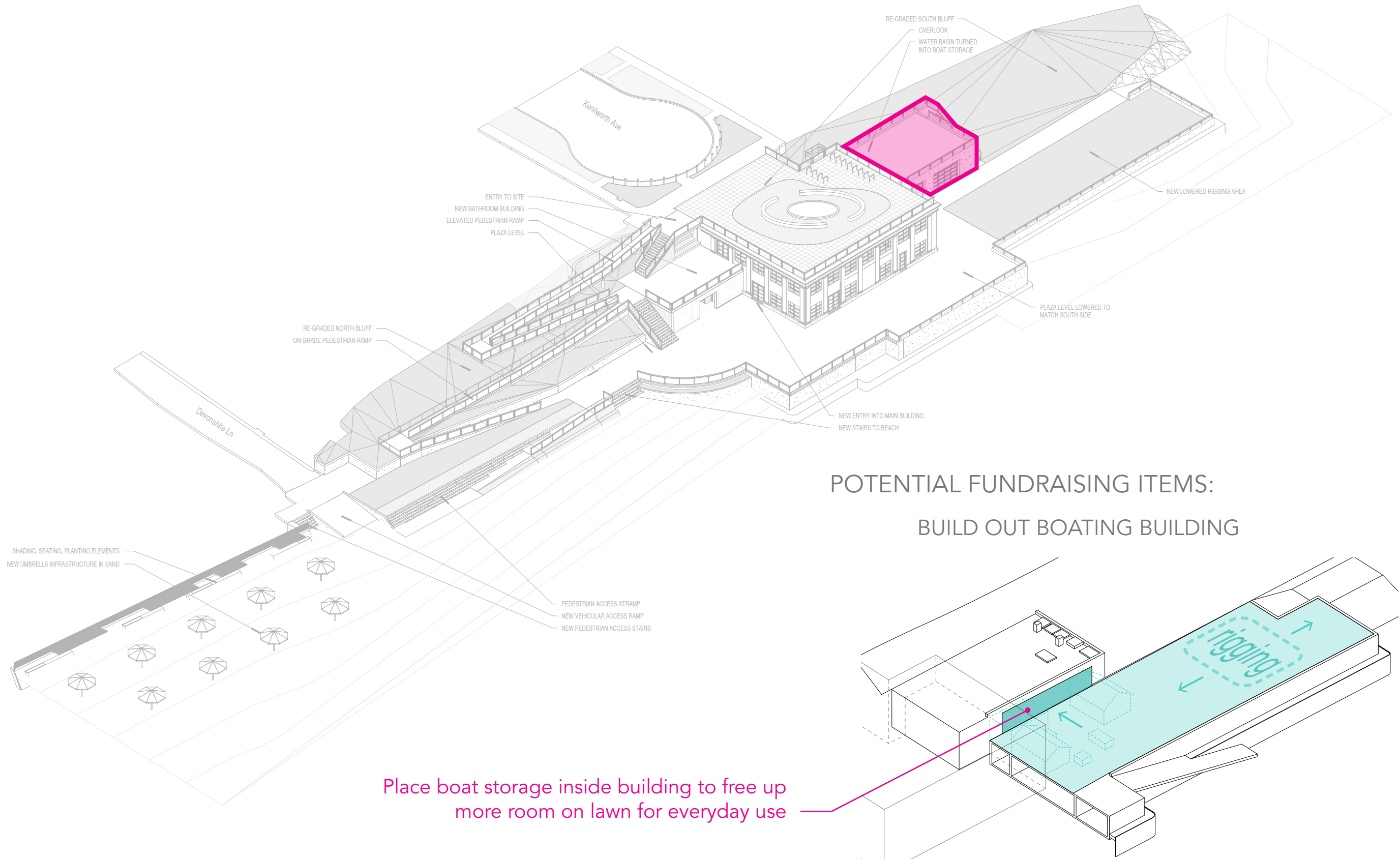
POTENTIAL FUNDRAISING ITEMS: MAIN BUILDING - FULL FIRST FLOOR

Raise first floor and infill all floor openings;
fully build out and finish all interior spaces for
concessions, lockers, showers, and seasonal
community spaces



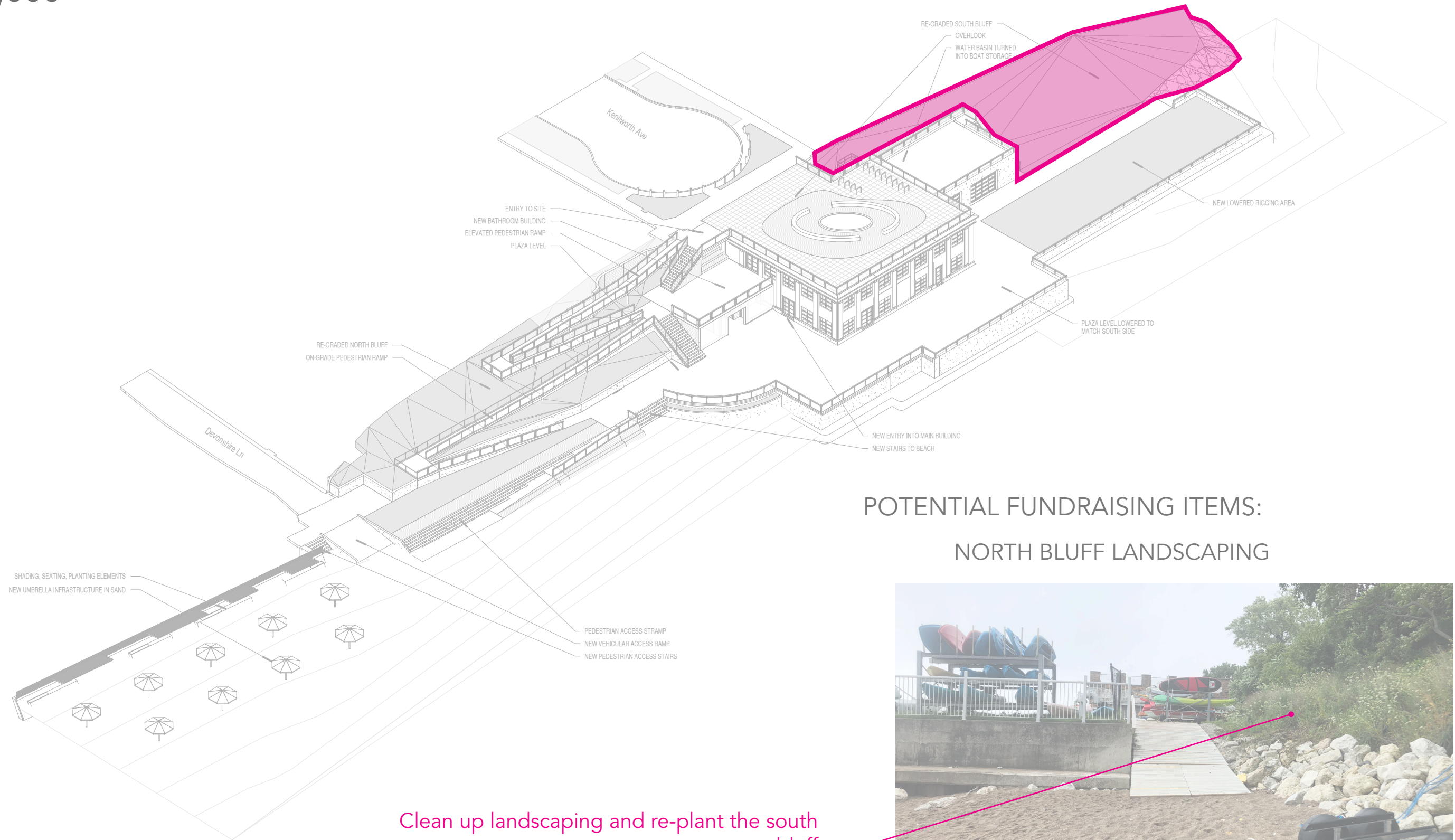
NEW SCOPE NORTH ACTIVITY AREA

\$482,065



POTENTIAL ADDITIONAL SCOPE NORTH ACTIVITY AREA

\$100,000



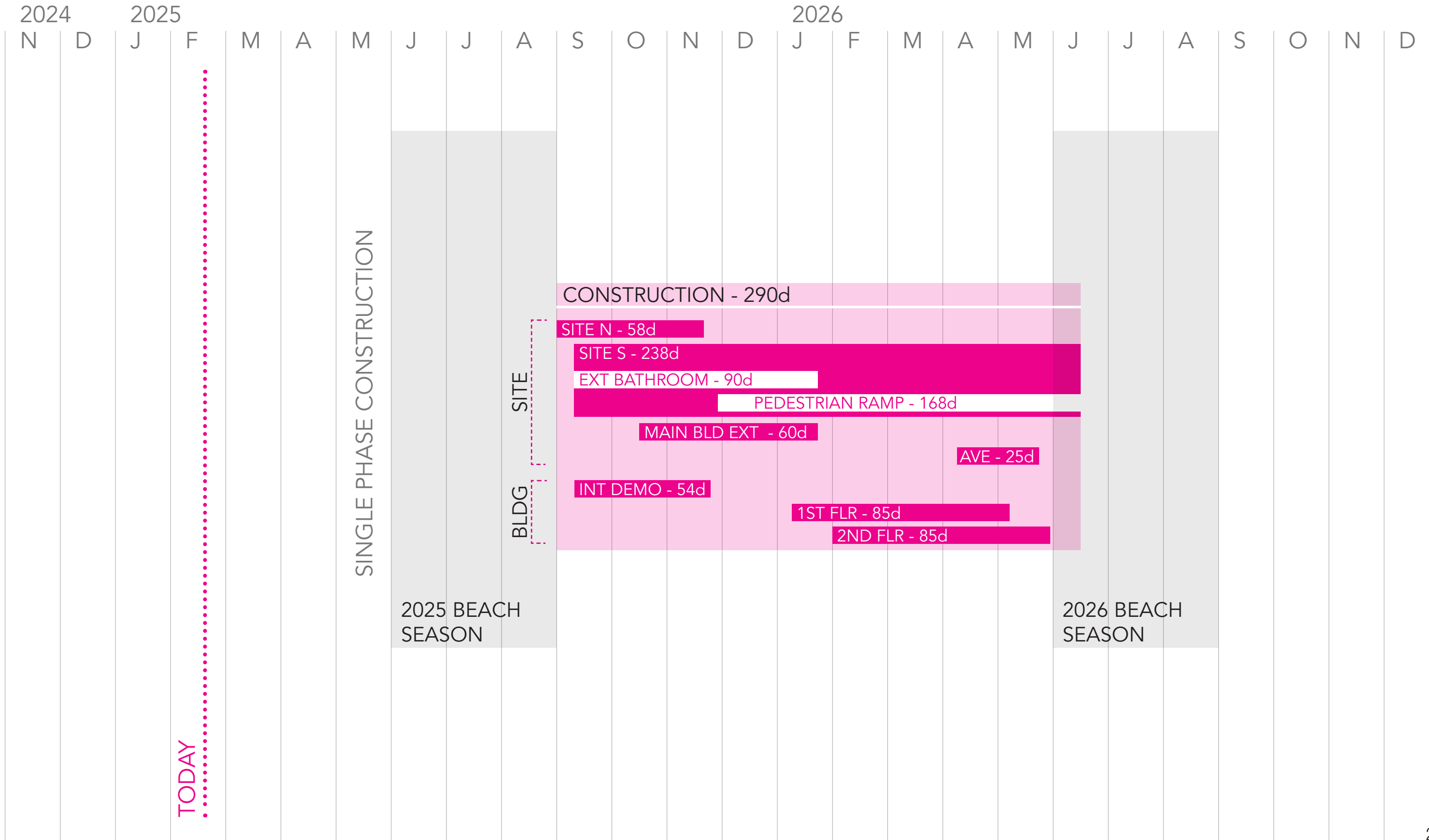
POTENTIAL FUNDRAISING ITEMS: NORTH BLUFF LANDSCAPING

Clean up landscaping and re-plant the south bluff



PROJECT SCHEDULE

SINGLE PHASE CONSTRUCTION





Village of Kenilworth Beach Improvement Project

02/18/2025 Committee of the Whole DD Update

WTA
Woodhouse Tinucci Architects