

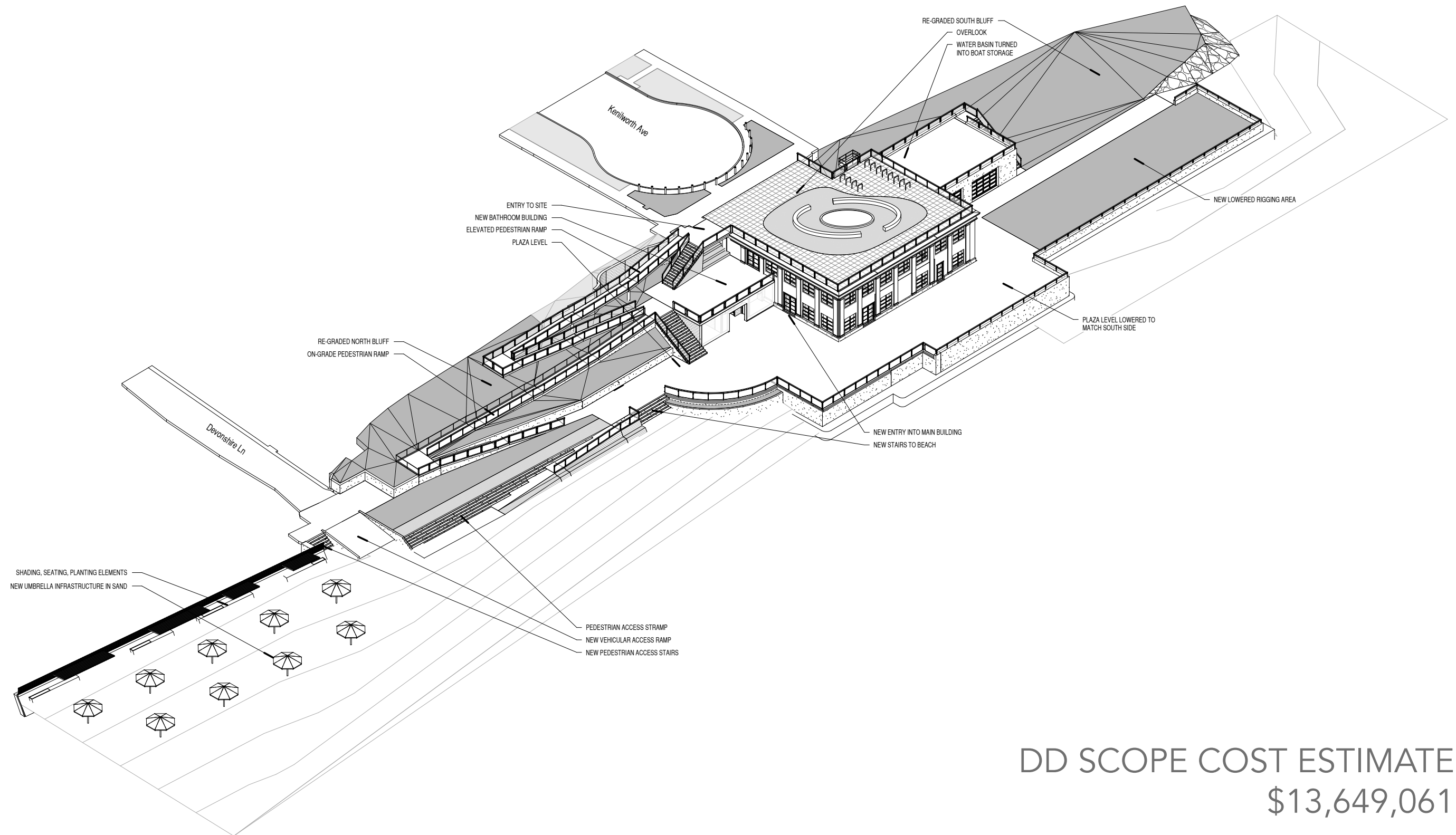


Village of Kenilworth Beach Improvement Project

01/29/2025 Lakefront Committee Budget Review

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

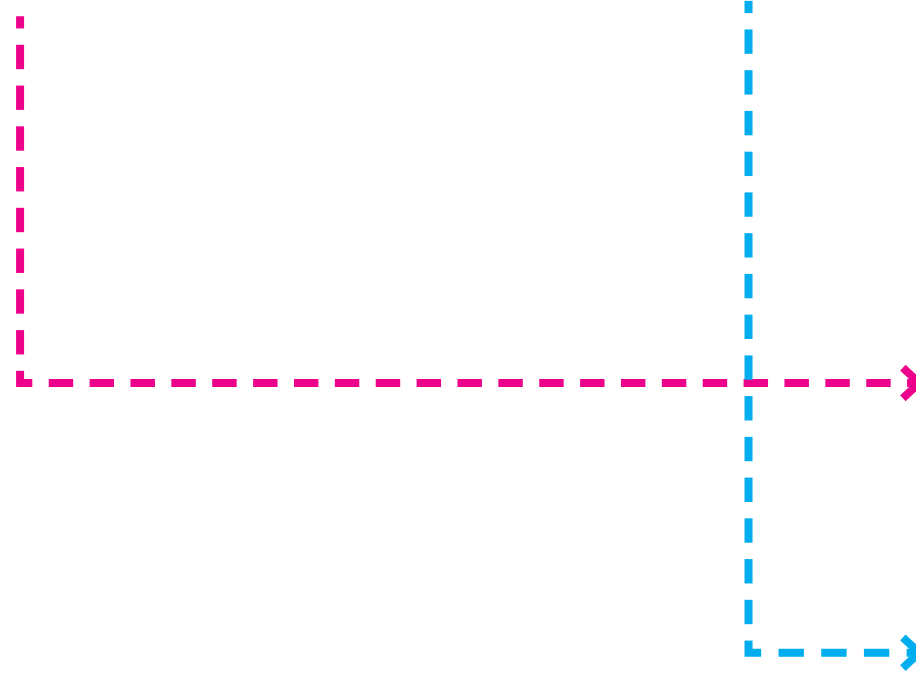
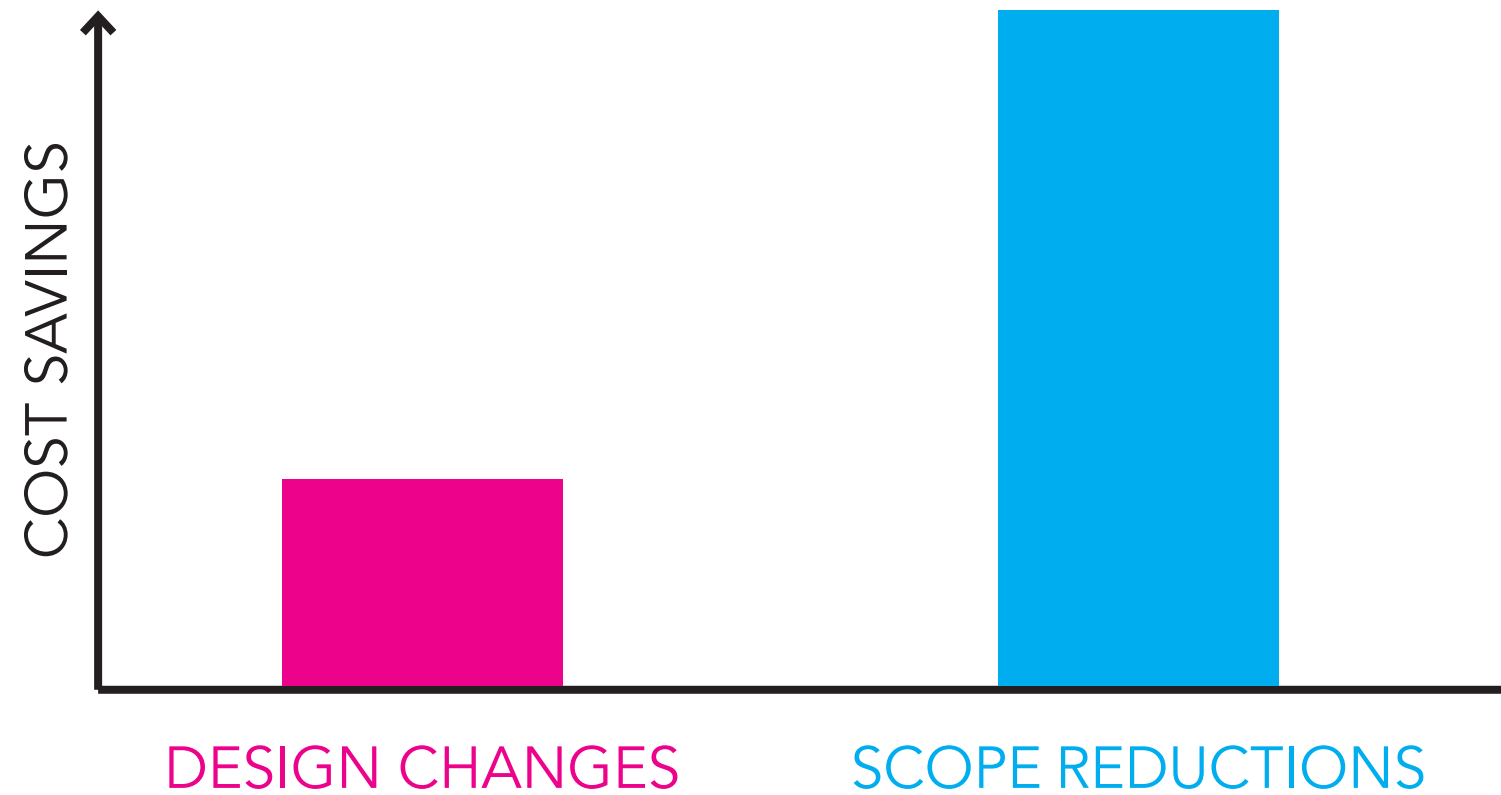
**Estimate: 664 1240486 Kenilworth Beach
 Improvements 100% DD**

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/LF = \$600,000

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

COST SAVINGS

*\$168,000

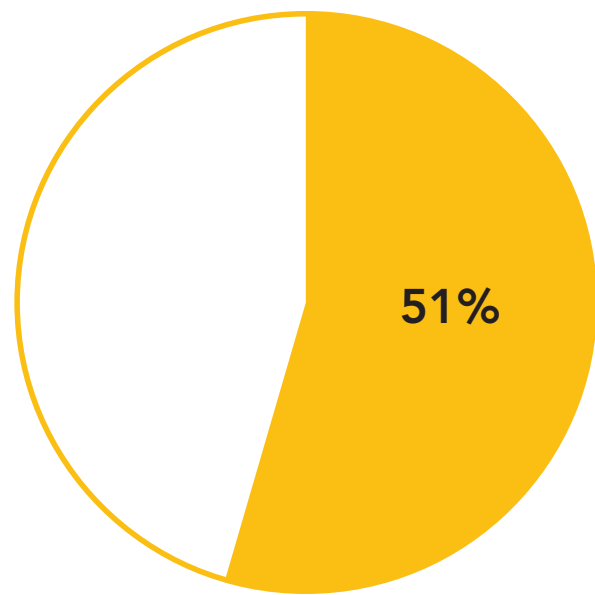
REMOVE GUARDRAIL REDESIGN FROM SCOPE AND JUST REPAINT EXISTING

*\$550,000

*approximate example values

SCOPE REDUCTIONS RECALL PUBLIC PRIORITIES

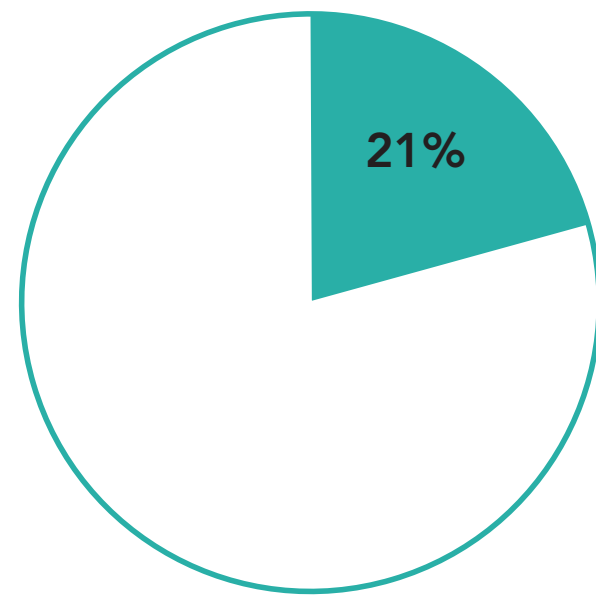
157 COMMENTS



EXTERIOR

IMPROVED ACCESS,
RENOVATED BATHROOMS,
AMENITIES, AND SITE
IMPROVEMENTS

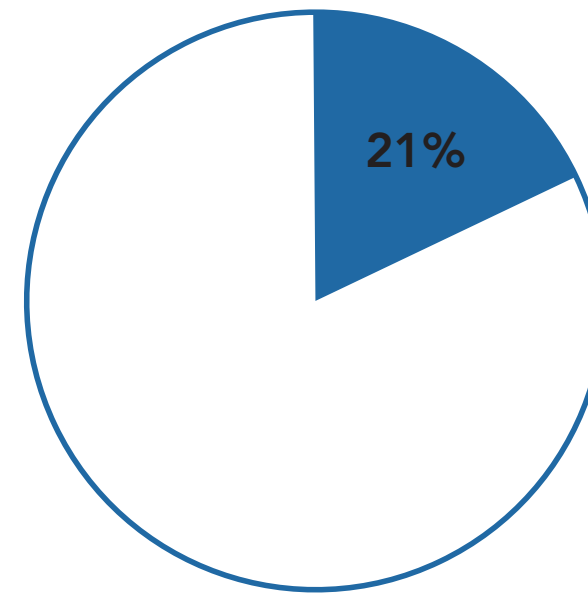
64 COMMENTS



INTERIOR

WATER PLANT
PROGRAMMING AND
INTERIOR RENOVATIONS

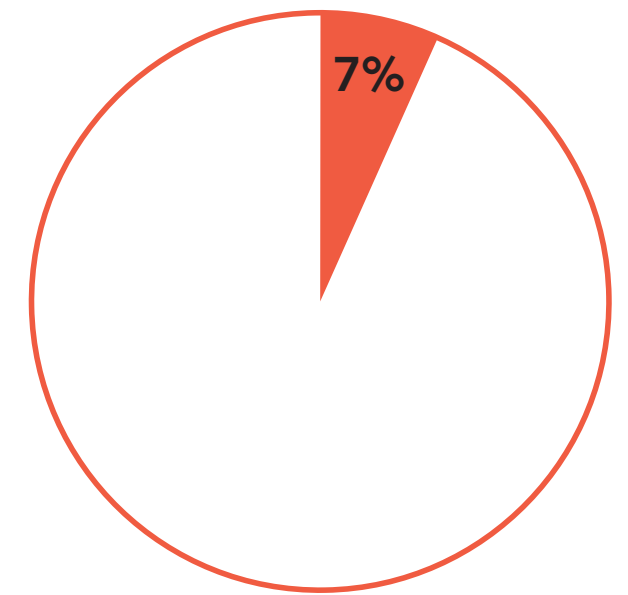
65 COMMENTS



SHORELINE

PROTECTION
STRATEGIES

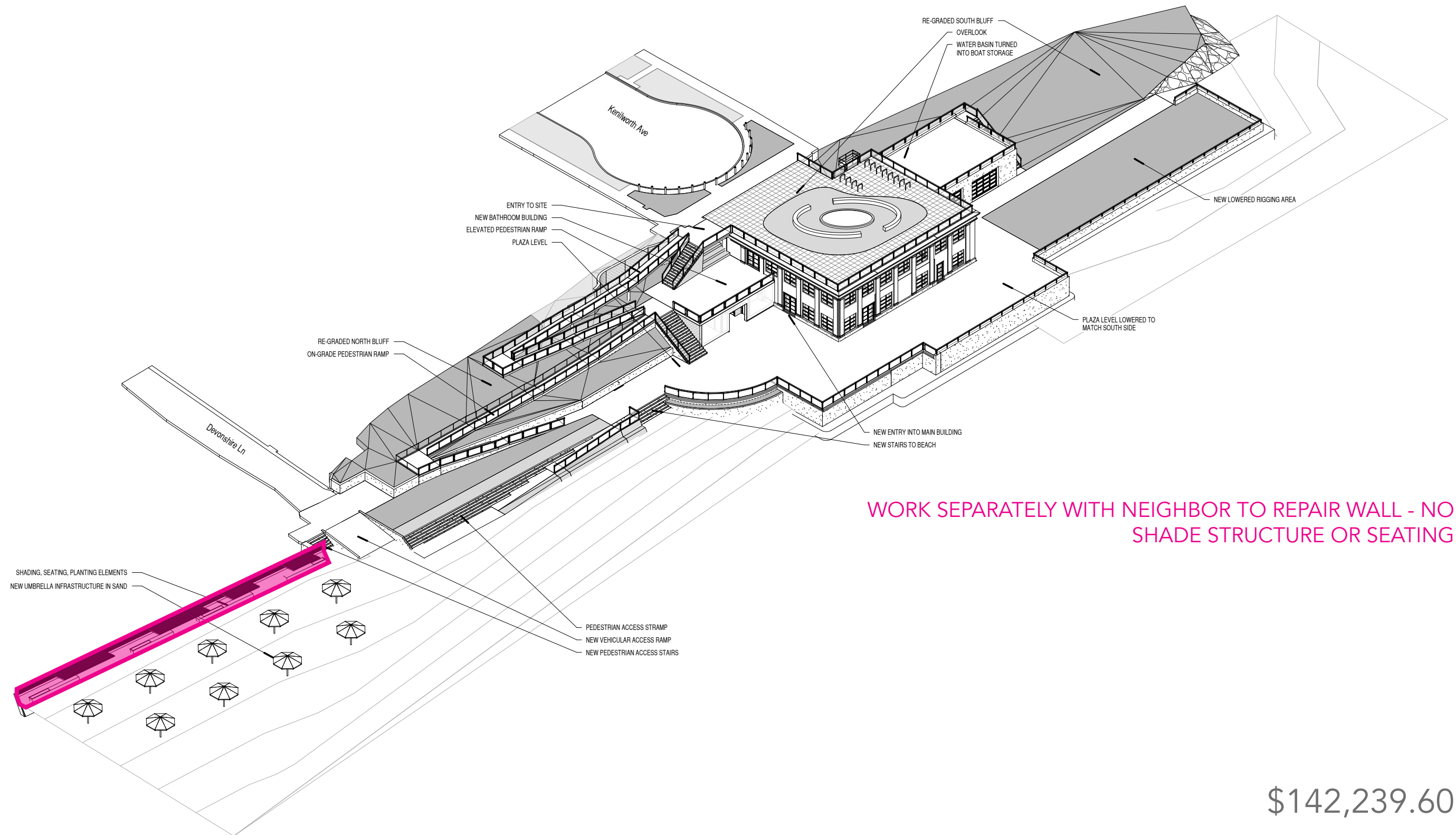
22 COMMENTS



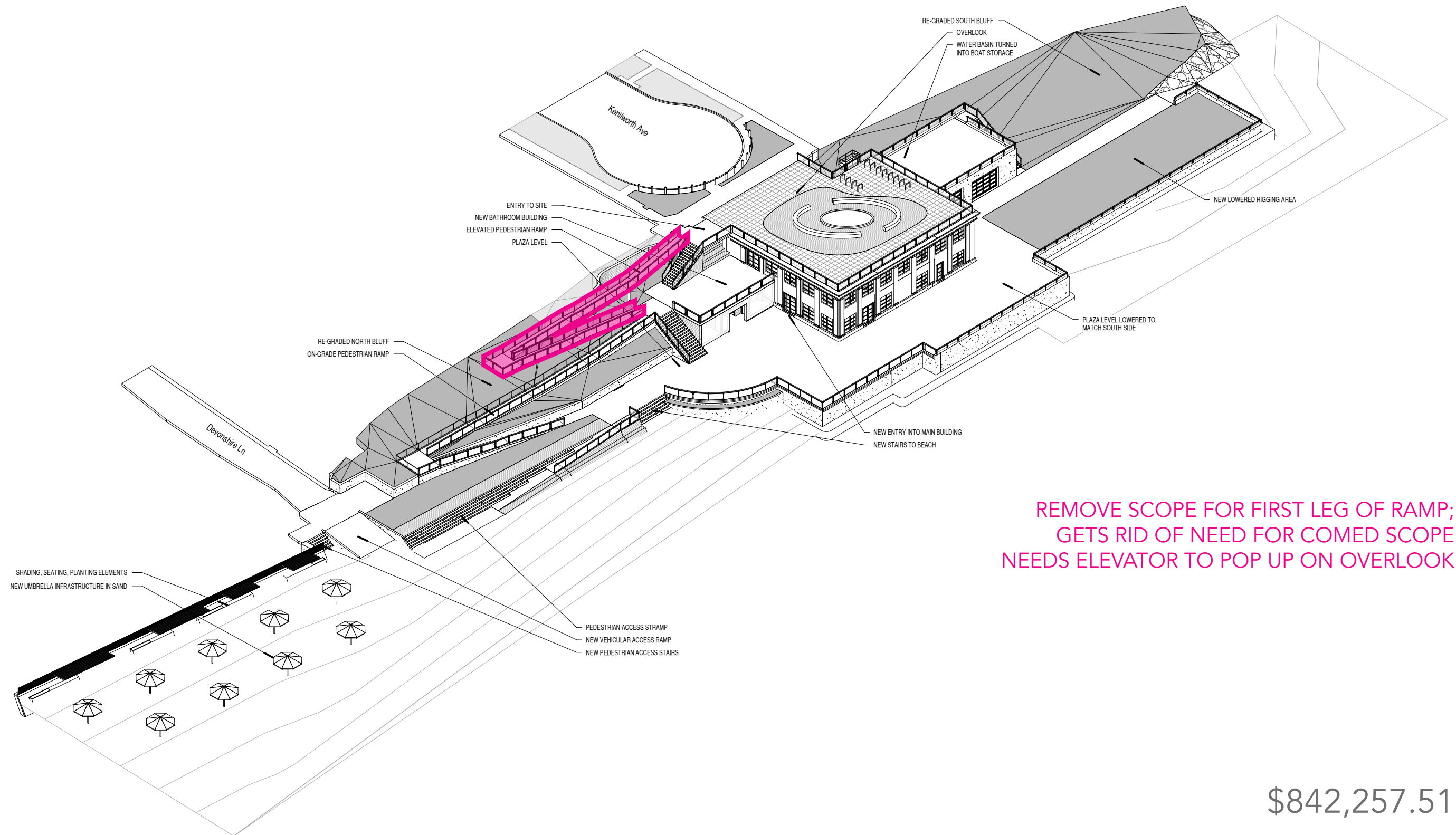
OTHER

LOGISTICS, CLEANLINESS,
COST, ETC.

SCOPE REDUCTIONS SHADE AND SEATING



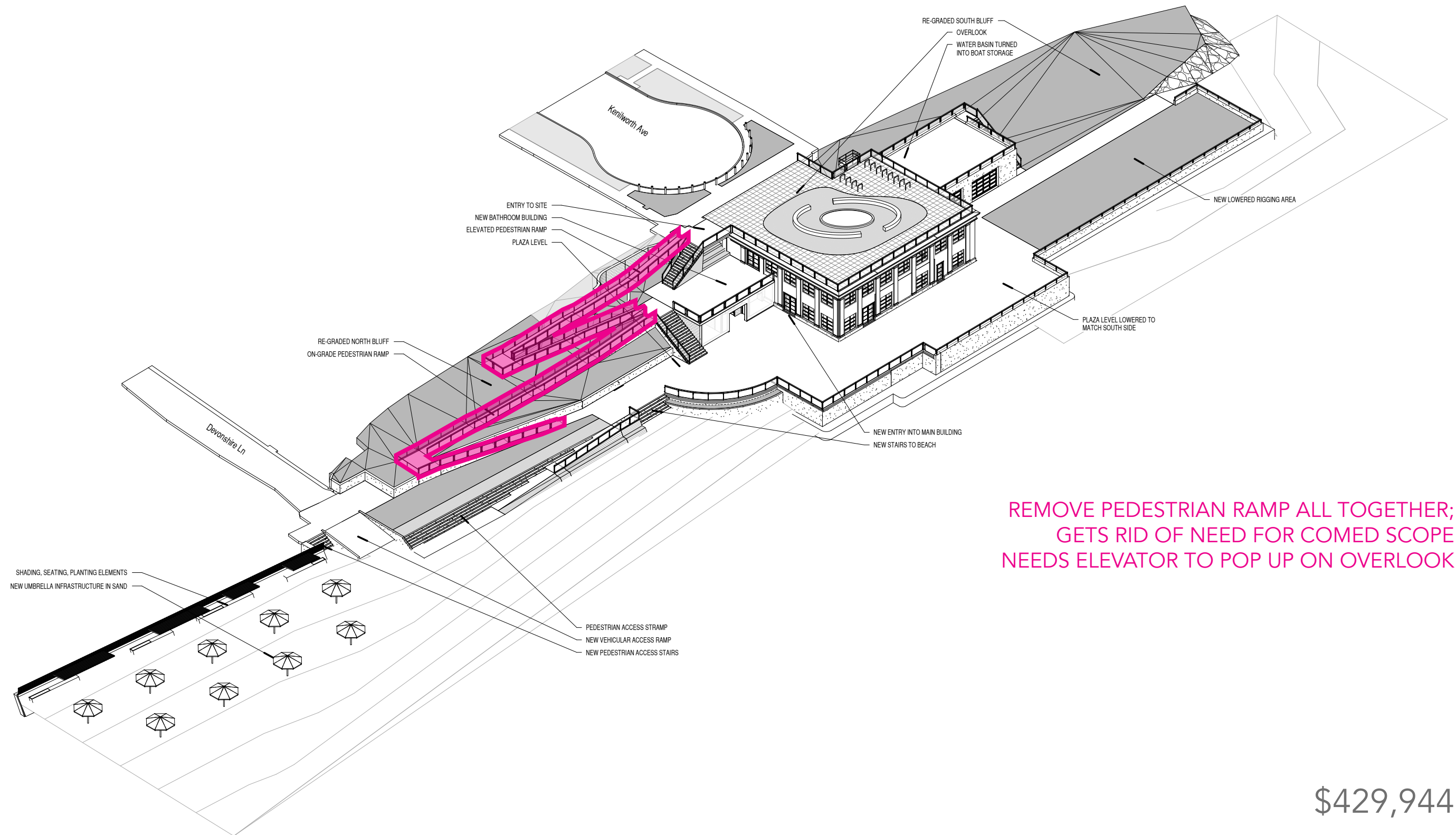
SCOPE REDUCTIONS ELEVATED RAMP PORTION



REMOVE SCOPE FOR FIRST LEG OF RAMP;
GETS RID OF NEED FOR COMED SCOPE
NEEDS ELEVATOR TO POP UP ON OVERLOOK

\$842,257.51

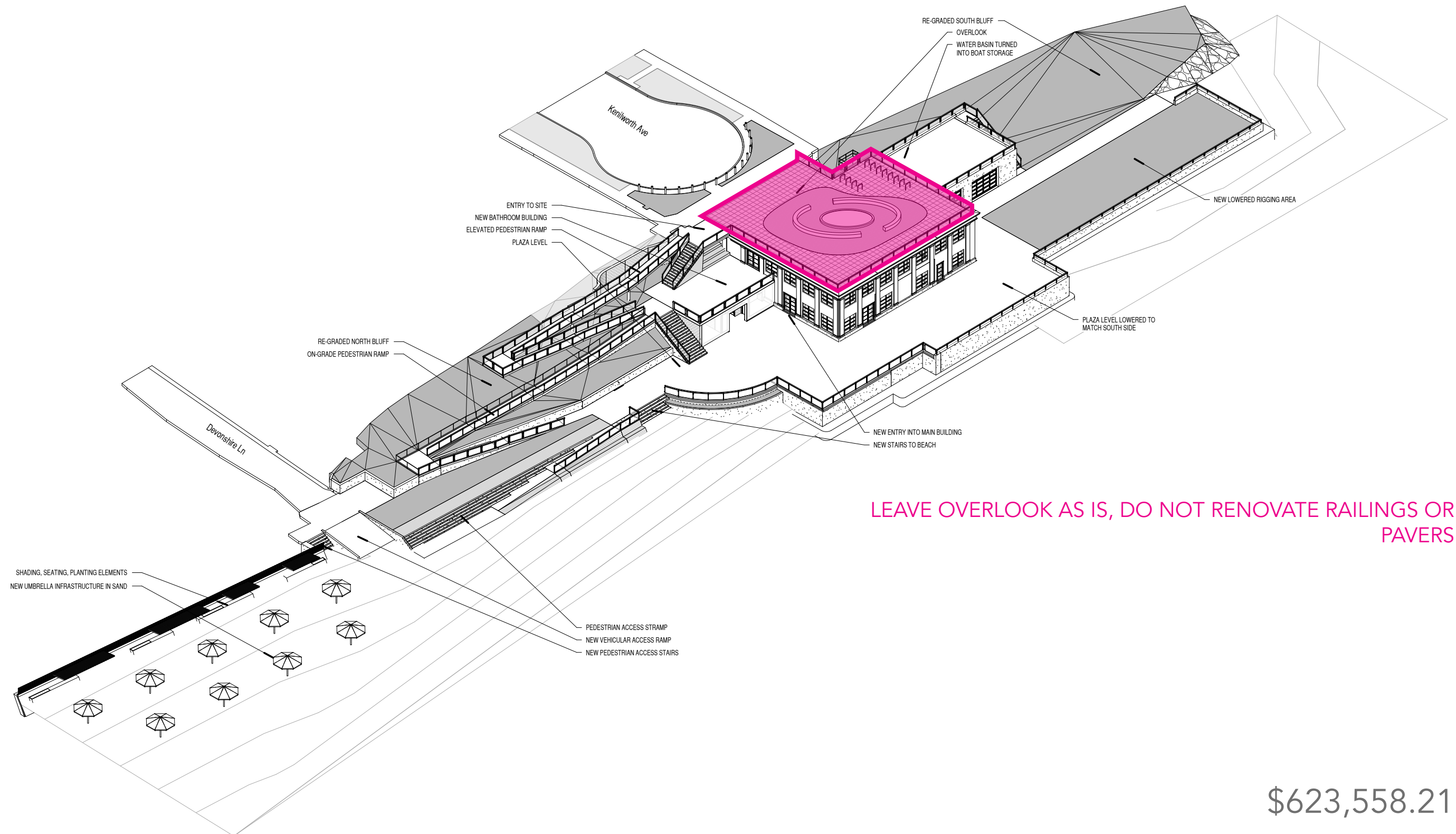
SCOPE REDUCTIONS PEDESTRIAN RAMP



REMOVE PEDESTRIAN RAMP ALL TOGETHER;
GETS RID OF NEED FOR COMED SCOPE
NEEDS ELEVATOR TO POP UP ON OVERLOOK

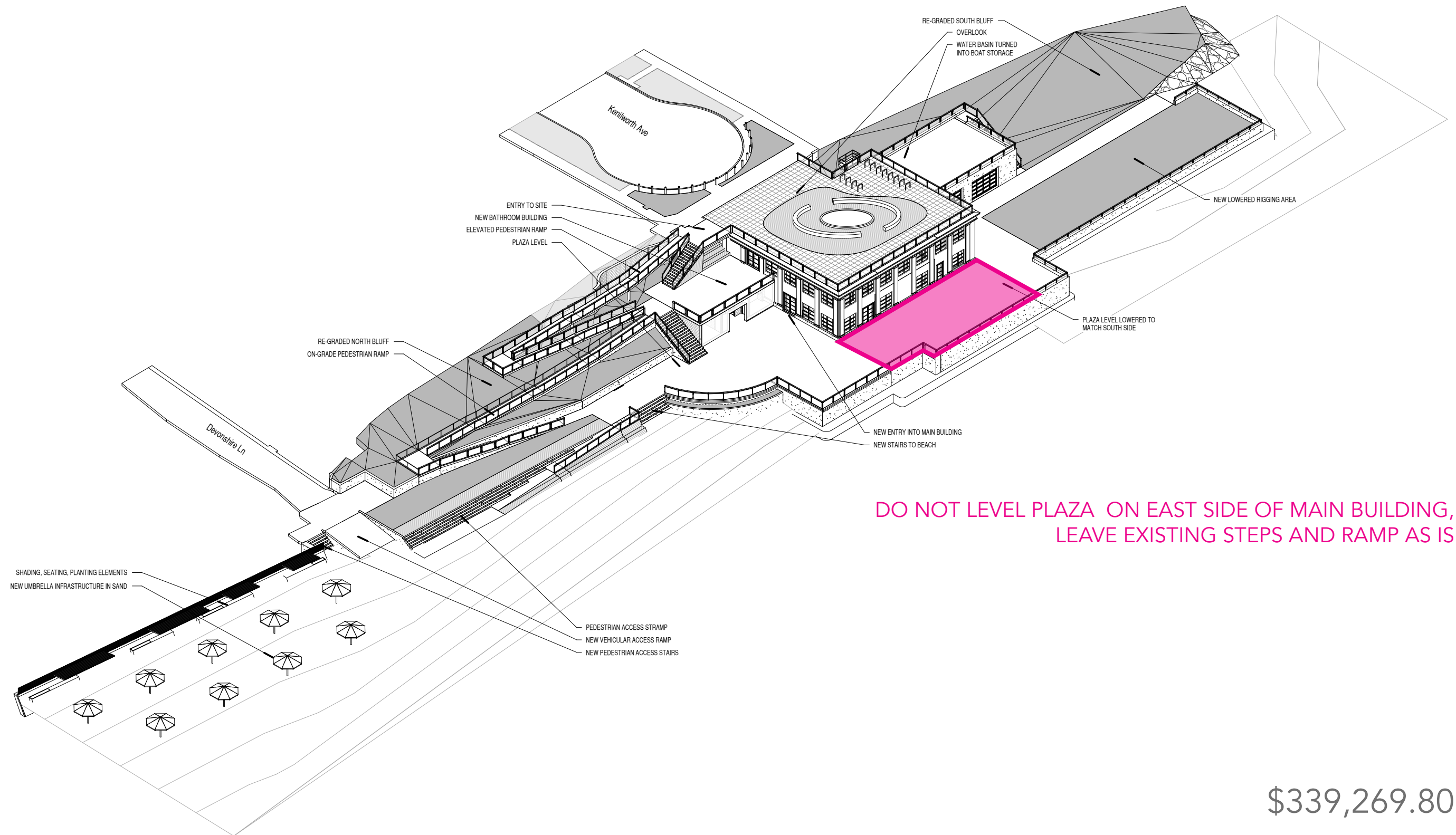
\$429,944

SCOPE REDUCTIONS OVERLOOK



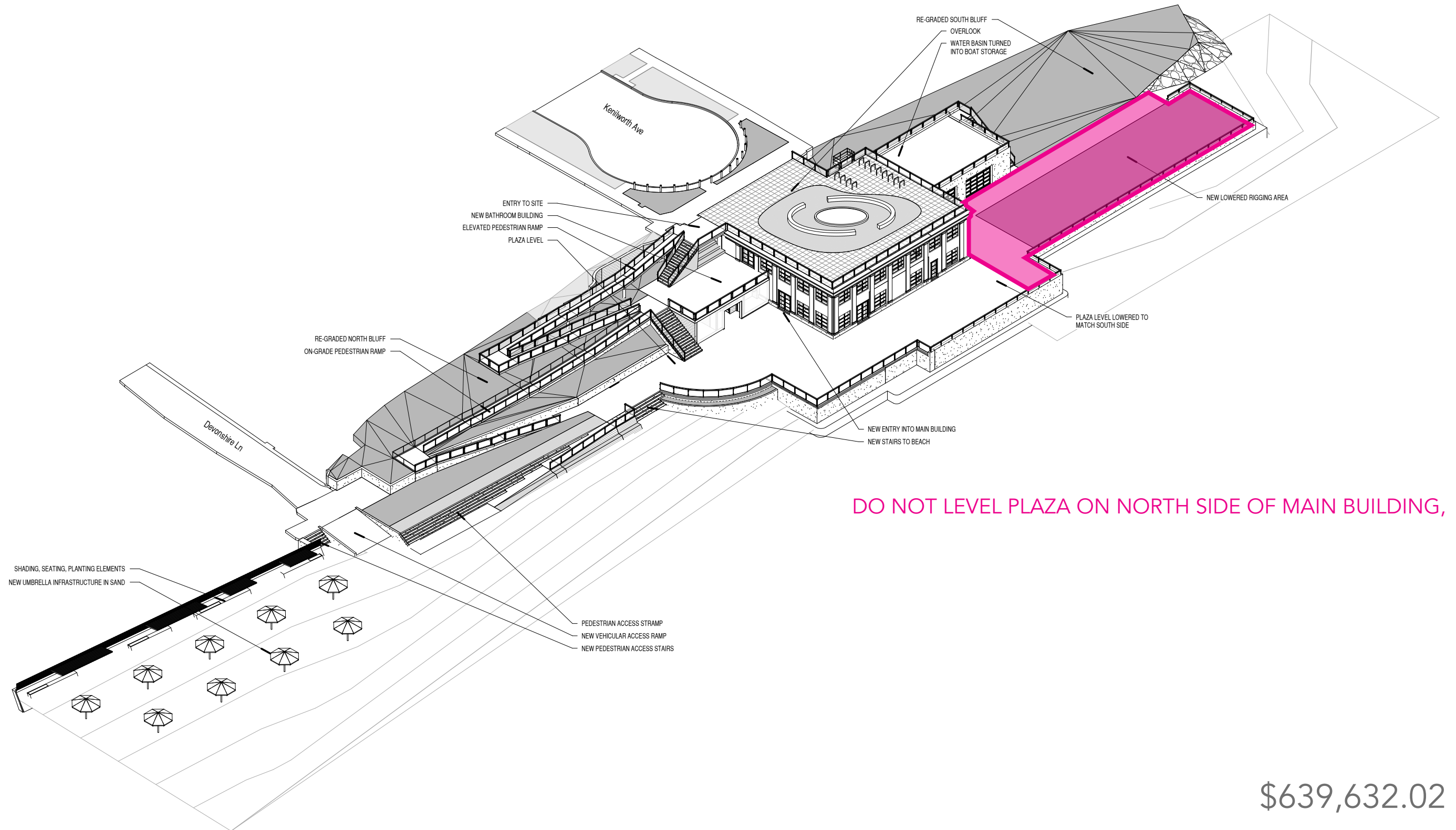
\$623,558.21

SCOPE REDUCTIONS EAST PLAZA



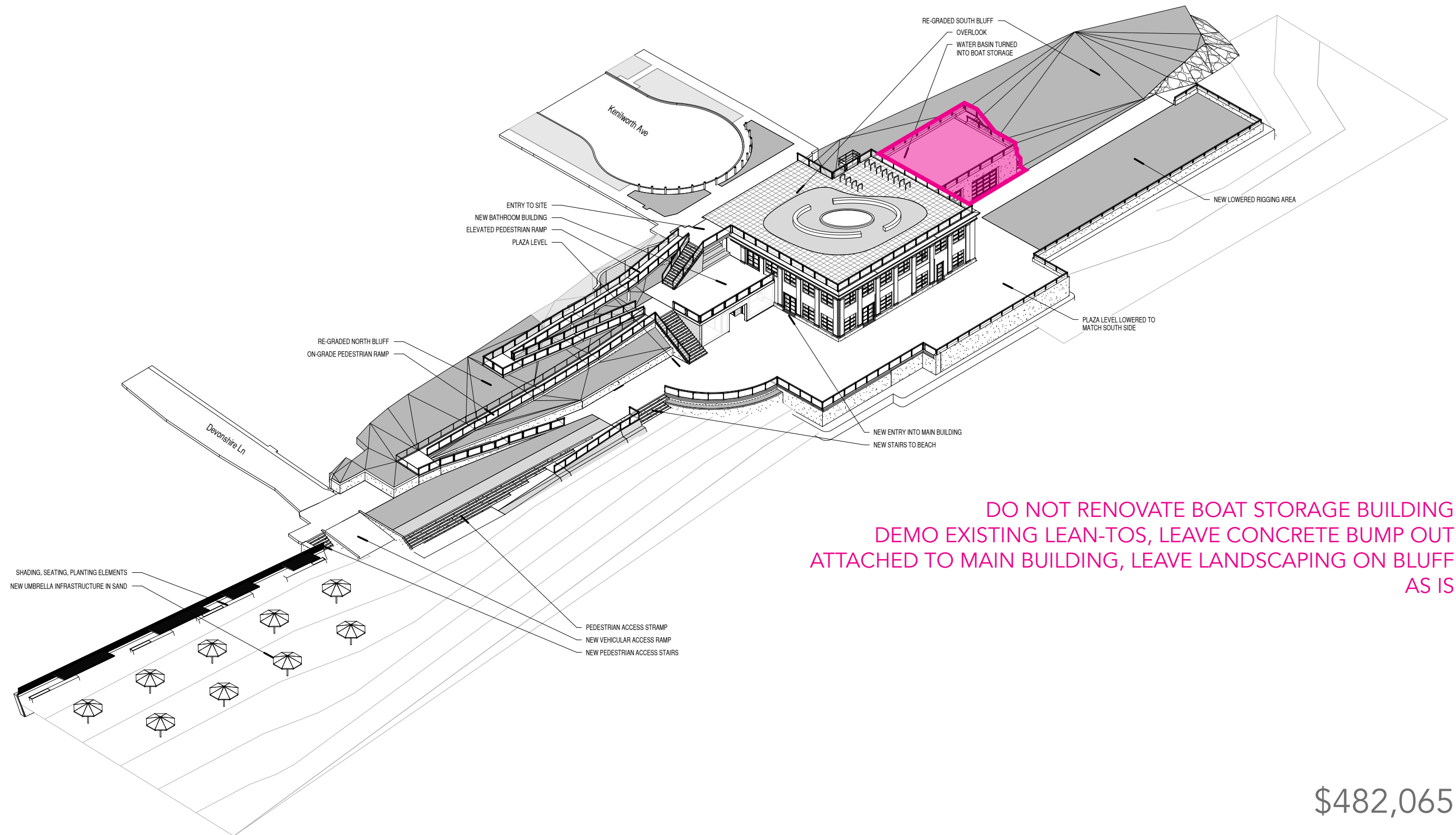
\$339,269.80

SCOPE REDUCTIONS NORTH PLAZA



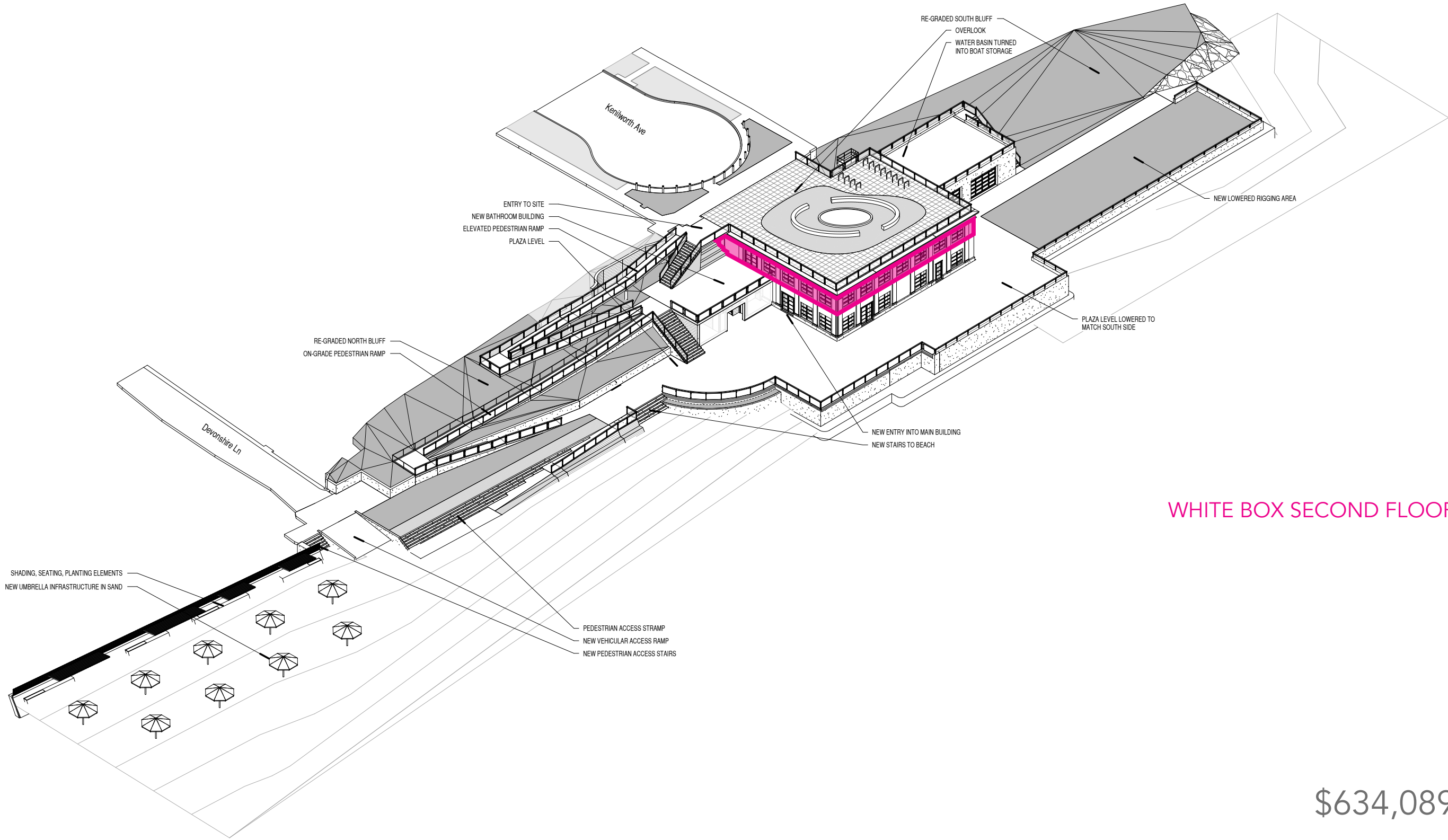
\$639,632.02

SCOPE REDUCTIONS BOAT STORAGE BUILDING



\$482,065

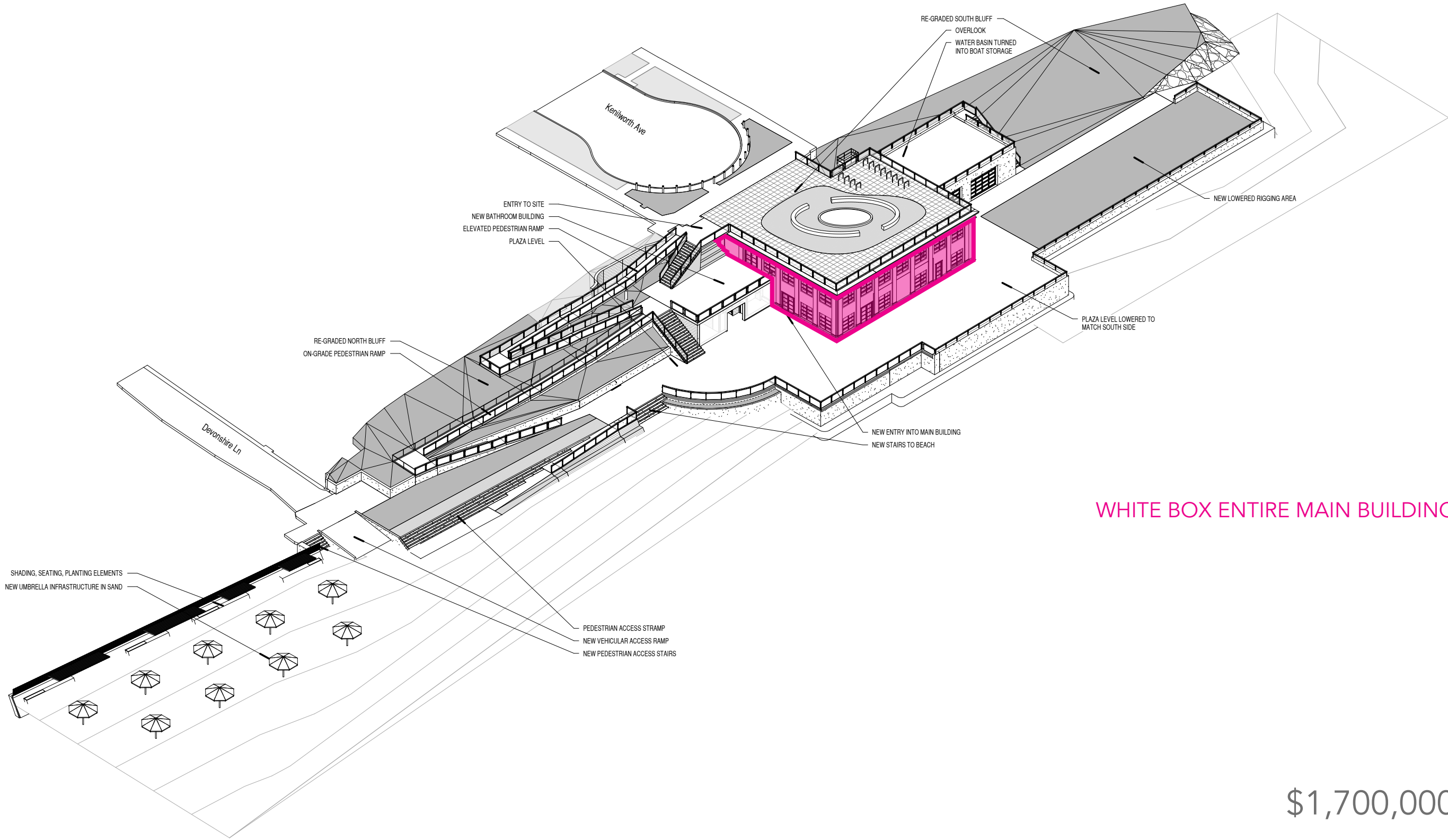
SCOPE REDUCTIONS MAIN BUILDING SECOND FLOOR



WHITE BOX SECOND FLOOR

\$634,089

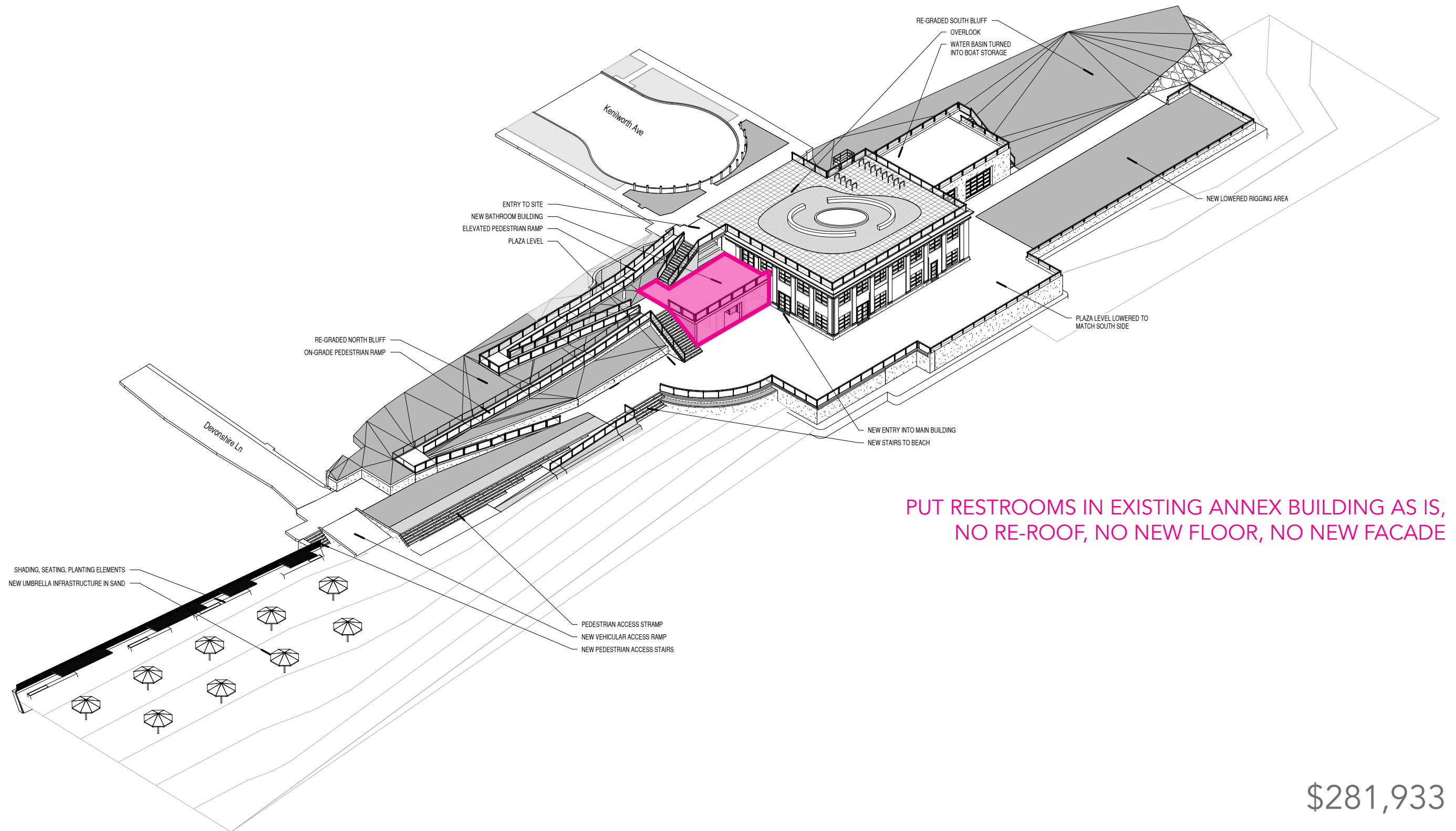
SCOPE REDUCTIONS MAIN BUILDING



WHITE BOX ENTIRE MAIN BUILDING

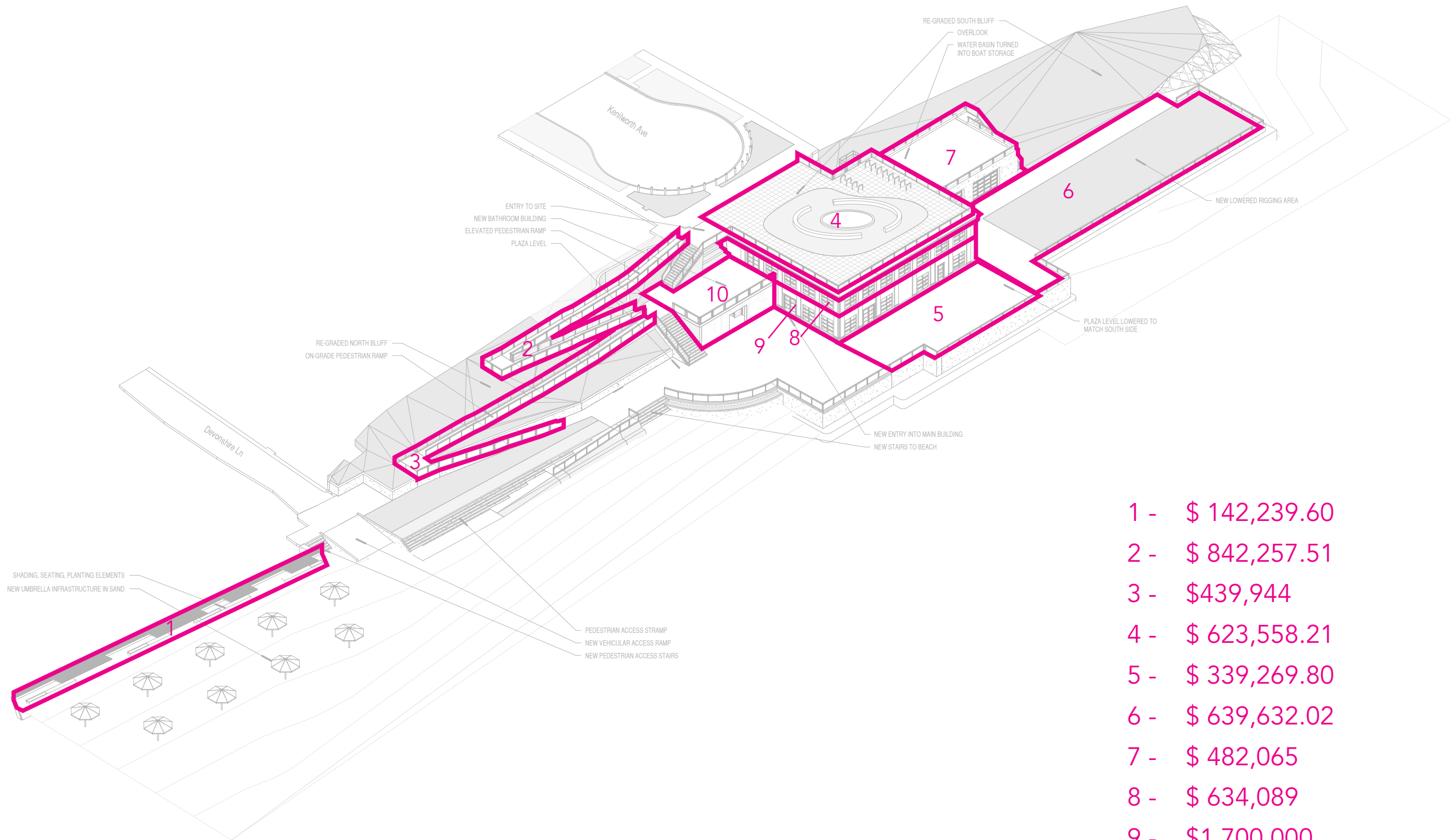
\$1,700,000

SCOPE REDUCTIONS BATHROOM BUILDING



\$281,933

SCOPE REDUCTIONS COST SAVINGS SUMMARY

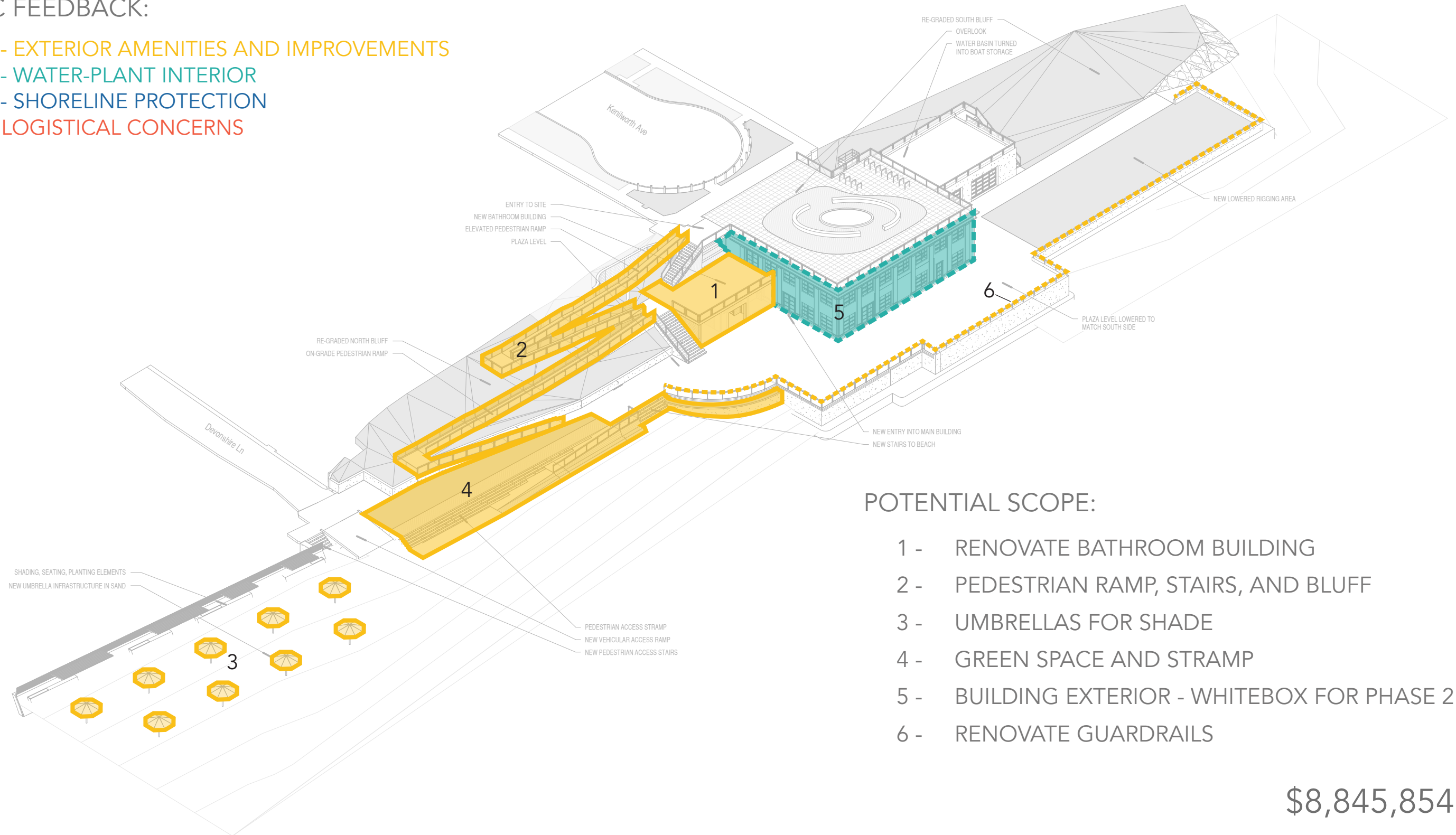


1 -	\$ 142,239.60
2 -	\$ 842,257.51
3 -	\$439,944
4 -	\$ 623,558.21
5 -	\$ 339,269.80
6 -	\$ 639,632.02
7 -	\$ 482,065
8 -	\$ 634,089
9 -	\$1,700,000
10 -	\$ 281,933

NEW SCOPE POTENTIAL PHASE 1 PROJECT

PUBLIC FEEDBACK:

- 51% - EXTERIOR AMENITIES AND IMPROVEMENTS
- 21% - WATER-PLANT INTERIOR
- 21% - SHORELINE PROTECTION
- 7% - LOGISTICAL CONCERNS



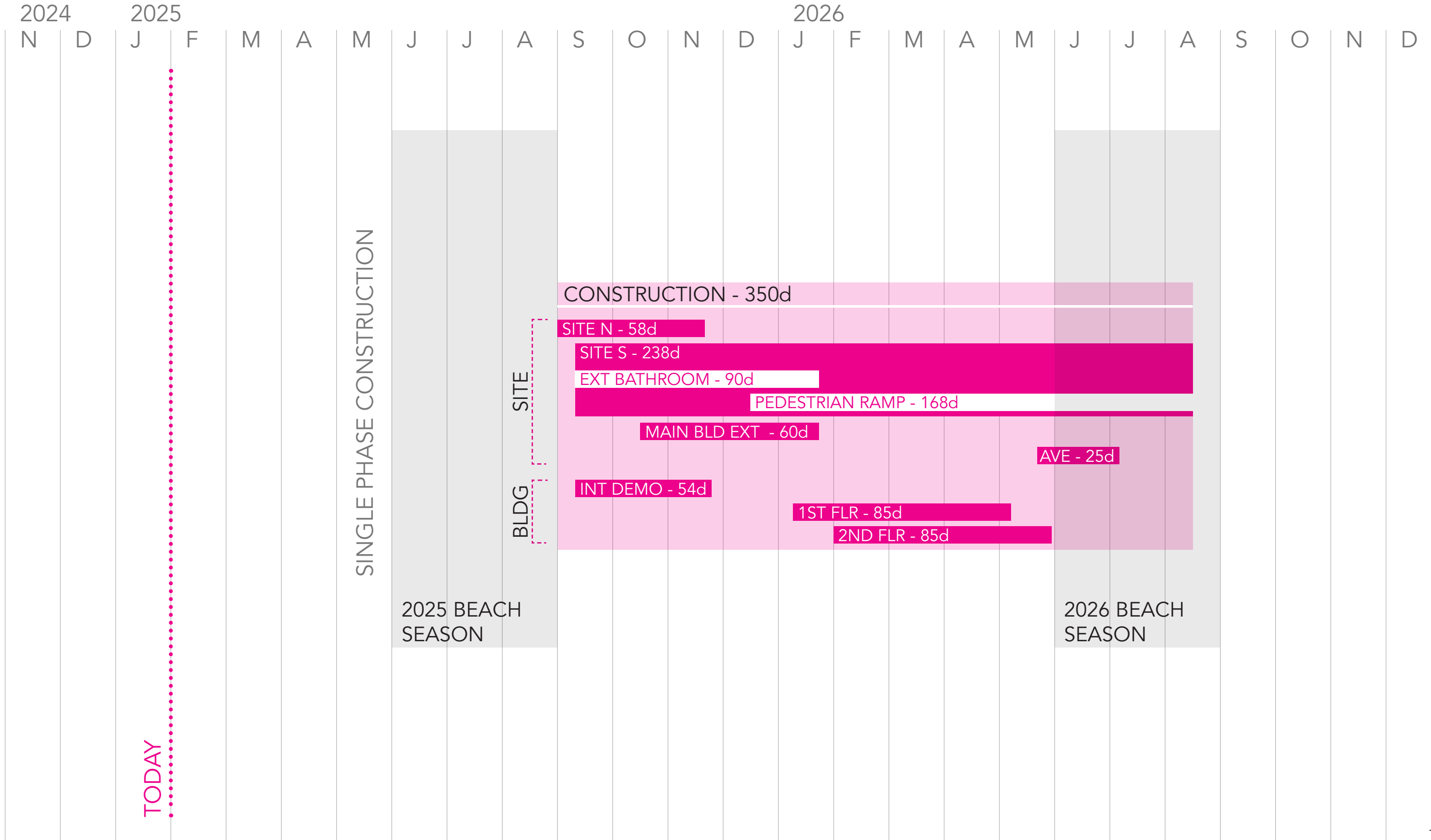
POTENTIAL SCOPE:

- 1 - RENOVATE BATHROOM BUILDING
- 2 - PEDESTRIAN RAMP, STAIRS, AND BLUFF
- 3 - UMBRELLAS FOR SHADE
- 4 - GREEN SPACE AND STRAMP
- 5 - BUILDING EXTERIOR - WHITEBOX FOR PHASE 2
- 6 - RENOVATE GUARDRAILS

\$8,845,854

PROJECT SCHEDULE

SINGLE PHASE CONSTRUCTION





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