

9/28/2015

## WORK RELEASE CENTER SUMMARY

	2015	2016	2017	2018
UTILITIES	42,000	42,000	42,000	42,000
HEAT PUMPS				220,000
PARKING LOT				50,000
TUCK POINTING				50,000
ROOF MAINT.				311,000
INSURANCE	<u>3,475</u>	<u>3,475</u>	<u>3,475</u>	<u>3,475</u>
TOTALS	45,475	45,475	45,475	676,475
ESTIMATED COST THROUGH 2018				812,900
FIBER WIRE MOVE				30,000
DEMOLITION				<u>175,000</u>
TOTAL				205,000

### SOME OPTIONS:

ATTEMPT TO SELL OR LEASE  
USE AS STORAGE BUILDING  
TRANSFER TO SOLID WASTE  
DEMOLISH THE BUILDING  
MAKE NO DECISION

## Winnebago County Highway Committee

Monday, October 5, 2015

### Butler Avenue Discussion

- Butler Avenue from CTH Y to CTH A appears to be a County road or driveway.
- The City of Oshkosh does not recognize it as a City Street and it is not a Town Road in the Town of Oshkosh. The City has no interest in taking Butler as a City street.
- In 1965, the Town of Oshkosh vacated and discontinued that stretch of road right of way now known today as Butler Avenue.
- It's likely that there are old water and sewer lines under Butler Avenue. The City is in the process of working with the State to determine who has responsibility for some of these utilities.
- The County and City have further work to do to identify the utility responsibility in this area.
- It's possible that the City would undertake a utility improvement project within the next few years that would require Butler Avenue to be excavated.
- The City understands and has agreed that we're simply doing a maintenance project with no improvements.
- The County may need to obtain a City building permit to do this work.
- We're not sure what the best maintenance approach will be on this project. There is concrete underneath Butler Ave which will probably make a mill and pave job less effective.
- A very basic milling and paving project with minimal excavation will be in the \$200,000 range.

#### **Recommendation:**

**Patch the worst spots and budget for a project next spring.**

**A mill and paving project is not recommended. The concrete pavement underneath will reduce the useful life of the project.**

**A project which either removes or crushes the concrete in place would be a more long term approach. The utilities underneath will be an issue.**

## Aviation Business Center Cost/Benefit Analysis

September 30, 2015

OMNNI Associates, and others involved in determining the needs for a potential new airport business center appreciate the knowledge and information obtained from a variety of sources in this project.

Based on information and opinions gathered at a public forum, and on individual meetings with key stakeholders, the projected building footprint and program meeting spaces results in an approximately 17,250 square foot building, with 2,350 square feet for the Fixed Based Operator (FBO), 1,331 square feet for a rental car facility, and 3,660 square feet for airport administration functions. Approximately 9,900 square feet of public use space, storage, and ancillary services comprise the remaining space. The estimated construction cost for this building is \$5,000,000.

A second component of this project is the razing of the existing outdated 43,700 square foot Terminal Building and West Wing, as well as the excessively large parking lot that was constructed to support passenger service at Wittman Regional Airport in 1972. Allowing these facilities to remain further burdens the County with excessive maintenance, utility, and stormwater fees that have little return for the expenses incurred. The removal of these facilities is estimated to cost \$1,900,000, but will immediately reduce the Airports monthly expenditures by \$5,790; this amount is based on \$950 per month in stormwater fee reductions and \$4,840 in utility cost savings. As the cost for utilities increases in the future, so would the projected monthly savings. Additional maintenance costs, such as plumbing, electrical, and HVAC repairs were not calculated into the monthly average utility costs.

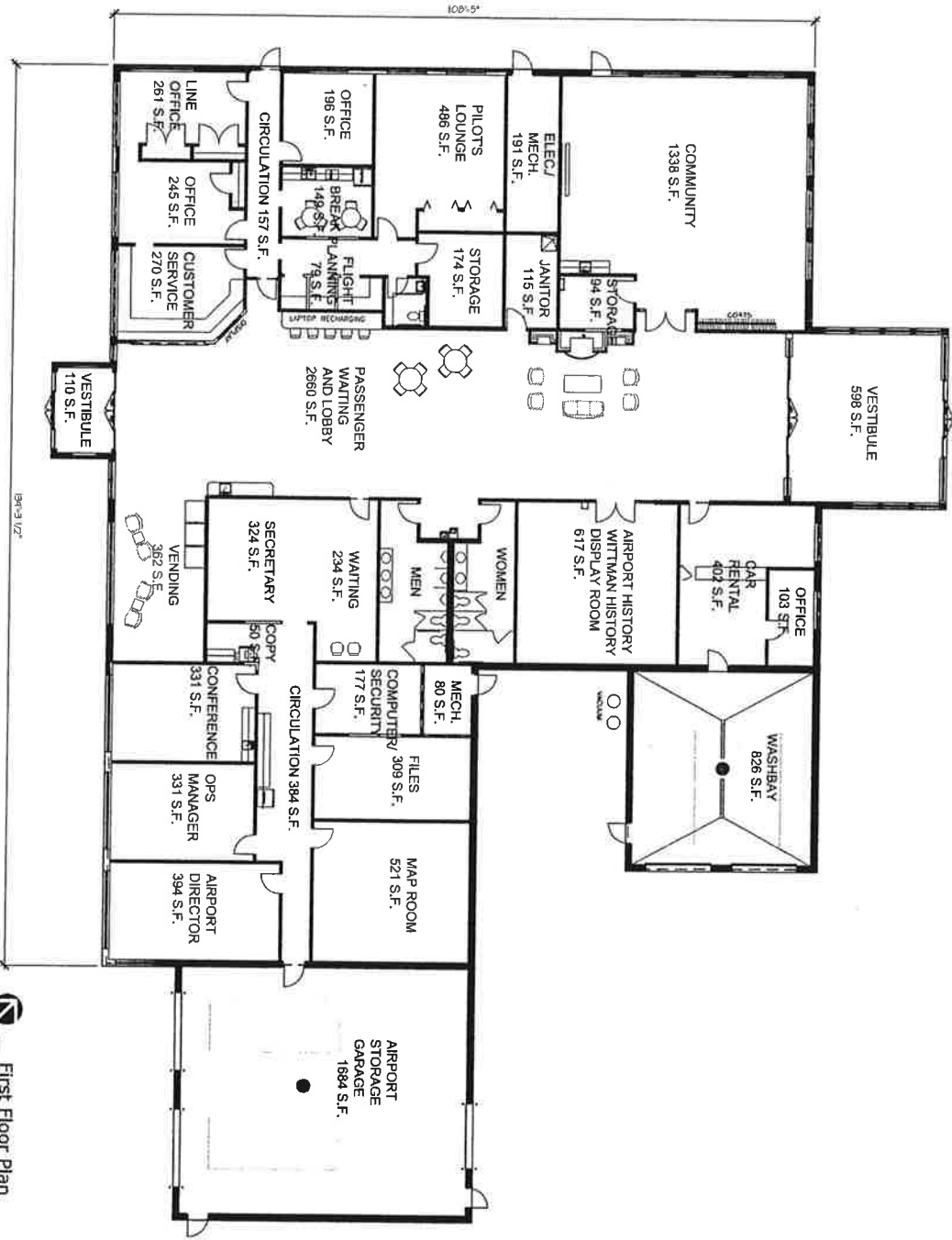
In order to maintain a safe and environmentally-friendly workplace, the existing terminal building and parking lot require approximately \$1,381,000 in repair and maintenance costs. Included in this cost estimate, are the known estimated costs of roof replacement, boiler replacement, roof air handling unit replacement, window replacement, exterior masonry tuck pointing, interior and exterior painting, masonry replacement on sidewalk portions, and parking lot light pole replacement. Winnebago County incurs approximately \$88,000 per year in utilities (natural gas, water, sewer, and electricity) and \$11,395 per year in stormwater fees just to maintain in their present condition, these oversized facilities. The estimated \$1,900,000 razing cost can be offset by the \$1,381,000 repair costs that would be incurred, leaving a net cost of \$519,000. When these facilities are removed, so is the \$11,395 per year in stormwater fees as well as annual snow plowing costs and pavement repair and maintenance costs, as these impervious surfaces would be returned to turf surfaces until future potential development may occur. Note that some of these repair/replacement costs may not occur immediately, but would be channeled into future capital projects, at which time the expenses may exceed the current

estimates. Further, unanticipated repairs and replacements will undoubtedly occur as the buildings and pavements age.

On a positive note, the removal of these airport facilities and surfaces would create approximately 270,000 square feet (6 acres) of prime airport development area with the potential to generate over \$47,000 in annual lease revenue based on 2015 lease rates. However, because this area is made available doesn't necessarily translate into an eminent influx of new or relocating tenants, but if the space is not made available, the opportunity for the land to be leased ceases to exist. Lease rates on airports traditionally are set relatively lower than prime real estate rates in other industrial areas, partly because of restrictions with the proximity of the airport, but the increased fuel flowage fee created by this type of development, particularly when increased aviation activity is realized, can be very significant.

There are further cost reductions associated with right-sizing a new structure with energy efficient enhancements. Winnebago County will be helping the Wittman Airport reduce its levy against the tax roll while helping it become more sustainable. As stated previously, the estimate to construct a new building is \$5,000,000. The estimated annual reduction in utility costs of a new structure is \$58,000. This is a conservative estimate, as older buildings lose efficiency faster than new ones. The estimated annual revenue generated from the lease of office space for proposed FBO and Rental Car space is \$19,000.

The third component of this report is the costs and benefits of building a two-story building. A two story building may cost an estimated \$300,000 more than a single story building. There are some long term stormwater fee savings and new potential ground lease revenues that are created by going to the two story option, but these alone are not sufficient to support the two story option. Other compelling reasons for the two story option are the fact the building would be a way-finding point—a gateway for visitors—on the airport to which arriving aircraft would be directed by the air traffic control tower (ATCT). Non-aviation visitors arriving from the public side of the building would also find it easier to locate and identify. It would also be much easier to see while on the airfield and it would give the County staff an enhanced view of the airfield from their offices to help proactively identify potential safety occurrences and further observe daily operations by staff and others. Locating the Airport Administration on the second floor creates a clearer separation between the tenants and those leasing the community room, and the airport operations. This will help reduce stress and confusion that can be created by sharing building space. This also creates a sense of privacy for each party. Typically utility costs are lower with two-story structures because of the smaller foot print; energy losses on the first floor tend to rise to the second floor.



FIRST FLOOR TOTAL: 16,230 S.F.  
 ADMINISTRATION: 3241 S.F.  
 FBO: 2352 S.F.  
 GARAGE: 1694 S.F.  
 CAR RENTAL TENANT SPACE: 515 S.F.  
 WASHBAY: 826 S.F.

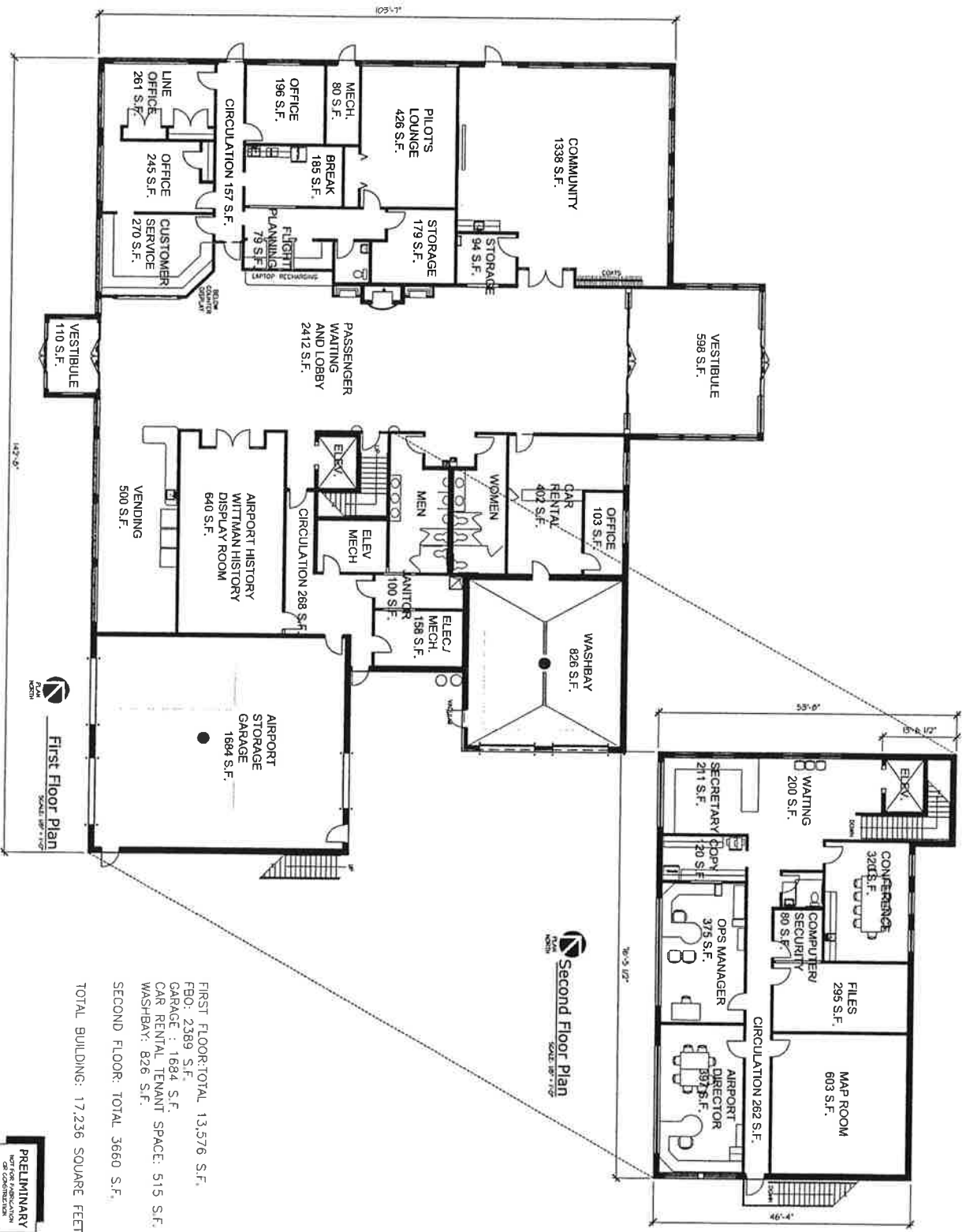
**First Floor Plan**  
 SCALE: 1/8" = 1'-0"

**PRELIMINARY**  
 NOT FOR CONSTRUCTION

**New Aviation Business Center  
 Wittman Regional Airport  
 525 W. 20th Ave  
 Oshkosh, WI**



REV.	DATE	DESCRIPTION
△		
△		
△		
△		
△		



**First Floor Plan**  
 SCALE: 1/8" = 1'-0"  
 TOTAL BUILDING: 17,236 SQUARE FEET

**Second Floor Plan**  
 SCALE: 1/8" = 1'-0"  
 FIRST FLOOR: TOTAL 13,576 S.F.  
 GARAGE: 1894 S.F.  
 CAR RENTAL TENANT SPACE: 515 S.F.  
 WASHBAY: 826 S.F.  
 SECOND FLOOR: TOTAL 3660 S.F.

**PRELIMINARY**  
 NOT FOR CONSTRUCTION  
 OR CONTRACTING

**New Aviation Business Center**  
**Wittman Regional Airport**  
 525 W. 20th Ave  
 Oshkosh, WI

**OMNI ASSOCIATES**  
 ONE EIGHTY SEVEN  
 WEST WISCONSIN AVENUE  
 OSHKOSH, WISCONSIN 54901-3122  
 TEL: 920.231.1234  
 FAX: 920.231.1235  
 WWW.OMNIASSOCIATES.COM

REV.	DATE	DESCRIPTION

PROJECT NUMBER: 11216112  
 TITLE: 09-30-15  
 DRAWING NO: **A200**

**Single-Story Option**

FBO – 2352 s.f.  
 Administration – 3241 s.f.  
 Garage – 1684 s.f.  
 Car Rental – 515 s.f.  
 Washbay – 826 s.f.

First Floor Total – 16,230 s.f.

Foundations	\$365,424.00
Structure	\$293,100.00
Ext. Wall Enclosure	\$441,554.00
Roofing	\$270,262.00
Interiors	\$727,041.00
Plumbing	\$392,070.00
HVAC	\$620,460.00
<u>Electrical</u>	<u>\$696,589.00</u>

Building \$3,806,500.00

Equipment & Furnishings	<i>Allowance</i> \$90,000.00
Contractor Fees (General Conditions, Overhead, Profit) 11%	\$418,715.00
Building Design Fees 7%	\$266,455.00
Permit Fees	<i>Allowance</i> \$25,000.00
<u>Contingency 10%</u>	<u>\$380,650.00</u>
Building Subtotal	\$4,987,320.00

Site Work (including existing building demolition)	\$1,179,800.00
Administration 5%	\$60,169.00
Engineering 20%	\$235,960.00
<u>Contingency 10%</u>	<u>\$117,980.00</u>
Site Subtotal	\$1,593,909.00

Total Project Cost \$6,581,229.00

## Two-Story Option

First Floor – 13,576 s.f.  
FBO – 2389 s.f.  
Garage – 1684 s.f.  
Car Rental – 515 s.f.  
Washbay – 826 s.f.

Second Floor – 3660 s.f.

Total – 17,236 s.f.

Foundations	\$178,552.00
Structure	\$450,438.00
Ext. Wall Enclosure	\$661,454.00
Roofing	\$190,726.00
Interiors	\$900,876.00
Vertical Access	\$231,306.00
Plumbing	\$284,060.00
HVAC	\$519,424.00
Electrical	<u>\$641,164.00</u>

Building \$4,058,000.00

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Cost Benefit Analysis

SUMMARY OF STORM WATER CREDITS FOR REMOVING IMPERVIOUS SURFACE  
 Removing TERMINAL & 80% of the existing parking lots and drive (235,000 SF)

-Sep-15

**Utility of Oshkosh Stormwater Utility Fee Estimates**

towns for 2015: 1 ERU = 2,817 SF  
 \$136.60/ERU/YR

removal: 235,000 SF Impervious Removed  
 11,395.46 Savings

additions 0 SF Impervious Added  
 - Cost

Net Savings per year  
 11,395.46

6-Sep-15

SUMMARY OF PROPOSED AVIATION BUSINESS CENTER LEASE AREAS AND RETURN ON INVESTMENT

**Wittman regional Airport Year Lease Rates**

Facant Land /SF \$0.15 Parking Areas/Stall \$ 120.00 Office Space /SF \$ 2.18  
 Hangar Space /SF \$0.15 Non Aero office space \$ 11.00  
 Non AeroWash Bay \$ 5.00

**FEE Generated**

BO Lease		5,123.00
SF Office	2,350	2,400.00
Parking Stalls	20	7,523.00
YEARLY TOTAL =		\$

**FEE Generated**

Rental Car Lease		5,665.00
SF Office	515	2,160.00
Parking Stalls	18	4,130.00
Wash Bay	826	11,955.00
YEARLY TOTAL =		\$

Net REVENUE per year = \$ 19,478.00

Cost Benefit Analysis

16-Sep-15

STATE OF WISCONSIN BOA

???

TOTAL

SUMMARY OF OTHER POTENTIAL FUNDING SOURCES

\$ 1,250,000.00 MAXIMUM STATE CONTRIBUTION  
 \$ -  
 \$ 1,250,000.00

16-Sep-15

SUMMARY OF PROPOSED CREATED LEASE AREAS AND POTENTIAL RETURN ON INVESTMENT

Wittman regional Airport 2015 Lease Rates

Vacant Land /SF \$0.15  
 Hangar Space /SF \$0.15

Parking Areas/SF \$ 0.20 Office Space /SF \$ 2.18  
 Ramp Areas/SF \$ 0.21

POTENTIAL LEASE AREAS ( from ALP layout)

SF Hangar	112,000	
SF Ramp	80,000	
SF Parking	40,400	
vacant Land	38,000	

MONTHLY FEE Generated

\$ 16,800.00  
 \$ 16,800.00  
 \$ 8,080.00  
 \$ 5,700.00  
 MONTHLY TOTAL = \$ 47,380.00

**PRELIMINARY BUILDING SITE COSTS**

11-Mar-14

**SUMMARY OF QUANTITIES OF MAJOR ITEMS**

Site Prep, Building Removal & Asphalt parking lots and drives

ITEM NO.	ITEM DESCRIPTION	TOTAL EST. QUAN.	UNITS	UNIT COST	COST
205.01000	EXCAVATION COMMON	12,000	CY	\$ 10.00	\$120,000.00
	10' CHAIN LINK FENCE	900	LF	\$ 25.00	\$22,500.00
	UTILITY ALLOWANCE ( GAS ELECTRIC SEWER WATER )	1	LS	\$ 50,000.00	\$50,000.00
	CRUSHED AGGREGATE BASE COURSE	2,000	TON	\$ 12.00	\$24,000.00
	30" Curb & Gutter	1,000	L.F.	\$ 12.00	\$12,000.00
460.11030	HMA PAVEMENT TYPE E-3	600	TON	\$ 100.00	\$60,000.00
455.01050	ASPHALTIC MATERIAL PG 58-28	36	TON	\$ 300.00	\$10,800.00
	STORM INLET	3	EACH	\$ 1,500.00	\$4,500.00
	18" STORM SEWER	150	LF	\$ 40.00	\$6,000.00
625.05000	SALVAGED TOPSOIL & LANDSCAPING	10,000	S.Y.	\$ 2.50	\$25,000.00
	BIOFILTRATION / STORMWATER DETENTION	1	LS	\$ 90,000.00	\$90,000.00
	Razing Bassler, west & East Terminal Buildings	1	L.S.	\$ 700,000.00	\$700,000.00
	Marking & Lighting Parking Lot	1	L.S.	\$ 30,000.00	\$30,000.00
	MOBILIZATION	1	LS	\$ 25,000.00	\$25,000.00
				TOTAL	\$ 1,179,800.00
				10% CONTINGENCY	\$ 117,980.00
				20% ENGINEERING	\$ 235,960.00
				5% ADMINISTRATION	\$ 60,169.80
				GRAND TOTAL	\$ 1,593,909.80

ASSUMPTIONS: NO MAJOR EXCAVATION BELOW SUBGRADE REQUIRED  
 NO WETLANDS OR ENVIRONMENTAL FEATURES DISTURBED

11-Mar-14

**SUMMARY OF QUANTITIES OF MAJOR ITEMS**

Removing 80% of the existing parking lots and drive

ITEM NO.	ITEM DESCRIPTION	TOTAL EST. QUAN.	UNITS	UNIT COST	COST
205.01000	EXCAVATION COMMON	10,000	CY	\$ 10.00	\$100,000.00
	Removing Asphaltic Pavement	21,000	S.Y.	\$ 2.50	\$52,500.00
	Removing Curb & Gutter	5,000	L.F.	\$ 3.00	\$15,000.00
	Removing STORM SEWER	500	LF	\$ 10.00	\$5,000.00
625.05000	SALVAGED TOPSOIL & LANDSCAPING	30,000	S.Y.	\$ 2.50	\$75,000.00
	MOBILIZATION	1	LS	\$ 10,000.00	\$10,000.00
				TOTAL	\$ 257,500.00
				10% CONTINGENCY	\$ 25,750.00
				10% ENGINEERING	\$ 25,750.00
				5% ADMINISTRATION	\$ 13,132.50
				GRAND TOTAL	\$ 322,132.50
					\$ 1,916,042.30

ASSUMPTIONS: NO MAJOR EXCAVATION BELOW SUBGRADE REQUIRED  
 NO WETLANDS OR ENVIRONMENTAL FEATURES DISTURBED