

Project #	850-12-04	Project Title	Gilfry Tunnel & Stairs Improvement
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	Delay	Date	March 1, 2013 Revised April 29, 2016

CAPITAL BUDGET SUMMARY						
Year	2012	2017	2018	2019	2021	Total
Project Phase	Construction	Construction				Project
Expenditure Budget	40,000	23,000			50,000	113,000
Revenue Budget						0
Net County Cost	40,000	23,000	0	0	50,000	113,000
COST DOCUMENTATION			REVENUE			
Architect/Engineering		0			State Grant	0
Land		0			User Fees	0
Land Improvements		0				0
Building		0				0
Building Improvements		113,000				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		113,000			Total Revenue	0
Expenditure Budget		113,000			Revenue Budget	0

Project Scope & Description:

The tunnel and stairs replacement originally proposed was a total replacement of the walls and roof with poured walls and new roof with necessary excavation. The stairs have been replaced, however, design options for the tunnel were difficult and expensive. Facilities Management has decided to remove the cap on the tunnel outside the southwest entrance exposing the roof of the tunnel while excavating the sides of the tunnel to a depth of three and half feet below current grade. Tapered insulation will be installed on top of the tunnel and the roof will be wrapped with 60mil rubber membrane. The rubber membrane will continue down the side of the tunnel to a depth of four feet below current grade allowing for waterproofing of the walls of the tunnel.

A new concrete patio will be poured outside of the southwest entrance allowing for a picnic table. A new stainless steel railing will be installed on both sides of the tunnel roof preventing access to the roof and possible damage of the rubber membrane. Some tuck pointing will be required on the interior and exterior of the tunnels walls. The tunnel walls will be waterproofed and painted upon completion.

The demolition and removal of the existing concrete cap and the excavation will be performed by outside contractors. The remaining work will be performed with in-house staff.

Updated cost estimates include: \$5,000 in roofing materials; \$3,500 in excavation; \$5,000 in concrete, landscape items, & miscellaneous materials; and \$20,000 in stainless rails.

Location:

Health & Human Services, Ruth Gilfry Building, 817 Whiting Avenue, Stevens Point

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Analysis of Need:

Tunnel is cracked from shifting, in part due to deterioration of block walls.

Alternatives:

Ongoing Operation Costs:

Routine preventative maintenance.

Previous Action:

Funding appropriated in 2012 budget in the amount of \$40,000. Stairs improvements are completed; however, tunnel improvements are currently delayed while determining best design option.

2013-2018 Capital Plan: Project remains delayed impending design option for tunnel.

2014-2019 Capital Plan: Delayed.

2015-2020 Capital Plan: Delayed.

2016-2021 Capital Plan: Delayed. The project has a remaining balance of \$10,548 from \$40,000 originally allocated.

2017-2022 Capital Plan: Update Scope, \$

2018-2023 Capital Plan: Construction planned for late summer of 2018

2019-2024 Capital Plan: Delayed.

2020-2025 Capital Plan: Working with an architect on a design and firmer budget estimate.

2021-2026 Capital Plan: Increase in estimate.

Project #	850-14-03	Project Title	Government Facility Building
Department	Facilities	Manager	Space & Properties Committee, County Executive, and others
Phase	Concept		
Budget Action	Delay	Date	April 17, 2013 Revised June 22, 2015 Revised June 22, 2016 Revised May 11, 2017

CAPITAL BUDGET SUMMARY						
Year	Prior to 2020	2020	2022	2023	2024	Total
Project Phase	Design	Design	Construction	Construction	Construction	Project
Expenditure Budget	1,851,467		TBD	TBD	TBD	1,851,467
Revenue Budget						0
Net County Cost	1,851,467	0	0	0	0	1,851,467
COST DOCUMENTATION			REVENUE			
Architect/Engineering		1,851,467				0
Land		0				0
Land Improvements		0				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
		0				0
Total Project Cost		1,851,467				0
				Total Revenue		0

Project Scope & Description:

The County has been working to develop the concept and design for a government facility to replace the current courthouse and jail, attending to needs for space that improve safety, security, and efficiency, along with right-sizing for Portage County's future. In accordance with Strategic Goal II, *Provide More Functional, Flexible County Facilities*, this facility concept and design is part of a long range comprehensive physical space plan for Portage County.

The County Board of Supervisors passed Resolution No. 118-2016-2018, on April 18, 2017, approving the Executive/Operations Committee recommendations and endorsement of the Space & Properties Committee to move forward with a new two-story Government Facility building to meet the County's present and future needs being constructed downtown Stevens Point, adjacent to the existing Portage County Annex Building, while a renovation of 1516 Church Street is completed. Jail facility needs will be determined at a future date while a long-term inmate housing contract is continued.

Location:

County campus area.

Analysis of Need:

Multiple studies have been conducted, DLR Group Study (2003-2004), Goldman & Associates Study (2005-2006), and Venture Architects Study (2008-2009). Existing jail and courthouse facilities are inadequate. They do not meet modern standards for safety, security, and access.

Project #	850-14-03	Project Title	Government Facility Building
Department	Facilities	Manager	Space & Properties Committee, County Executive, and others
Phase	Concept		
Budget Action	Delay	Date	April 17, 2013 Revised June 22, 2015 Revised June 22, 2016 Revised May 11, 2017

Alternatives:

Determining the future of the jail at a later date will certainly lead to some remodeling needs that have to be done in the interim. Those immediate remodeling needs are addressed under the Sheriff's Office projects. Remodeling the current jail in order to keep the facility into the foreseeable future will cost millions and result in fewer jail beds than its current capacity. After that investment, the facility would still be inadequate and not be up to modern standards and efficiencies. An addition to the current jail can be constructed, but this would increase staff and other costs. The County can continue to house prisoners in other counties, but this results in unnecessary funds/time on transport costs and trips, safety concerns, and missed program/treatment/case management opportunities which can increase recidivism. While the courthouse can be remodeled and used for other administrative purposes, it cannot fully be remodeled and solve the safety, security, attorney-client privacy space, and access needs and address needs for a fourth courtroom in the future.

Ongoing Operation Costs:

To be determined.

Previous Action:

2014-2019 Capital Plan: Approved as new project. Allocated \$25,000. Original project title Community Corrections Center.

2014 – Professional Architectural Design & Planning Services agreement for \$15,000 with Venture Architects.

2015-2020 Capital Plan: As planned. 2015 – Extension of Venture Architects agreement not to exceed \$100,000.

2016-2021 Capital Plan: Updated Scope, \$. Project title changed to Government Facility Building project.

2017-2022 Capital Plan: Update Scope, \$. May 2017 – Venture Architects contract for \$24,950, for a Scope of Work to include updating space program, layouts, and cost estimates. Contract work will be completed in conjunction with a RFP for an Owner's Representative. Project includes updated estimates, which will be further refined after contract work completed.

2018-2023 Capital Plan: Update \$. An Owners Rep has been hired to assist with the project. An RFP was issued to hire an architect for verification of the program requirements and the first stages of design. The County selected BRBW for architectural services.

2019-2024 Capital Plan: Continuing to develop concept.

2020:2025 Capital Plan: Delayed.

2021-2026 Capital Plan: Delayed.

Project #	850-17-01	Project Title	Courthouse Remodel Project
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	June 8, 2016

CAPITAL BUDGET SUMMARY						
Year	Prior to 2020	2021	2022	2023	2024	Total
Project Phase	Construction	Construction	Construction	Construction	Construction	Project
Expenditure Budget	1,300,000		TBD	TBD	TBD	1,300,000
Revenue Budget	(351,000)		TBD	TBD	TBD	(351,000)
Net County Cost	949,000	0	0	0	0	949,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		City Share		351,000
Land		0				0
Land Improvements		0				0
Building		0				0
Building Improvements		1,300,000				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		1,300,000		Total Revenue		351,000

Project Scope & Description:

The County/City Building is fifty-seven years old, completed in 1959. Although the building has held up well through the years, we must now make significant renovations in order to maintain the aging infrastructure. This project incorporates several smaller capital projects into one.

With the potential of a new Government Facility Building project it is important to ensure that the County/City Building will be a part of our future campus. This investment, besides improving the structural components and energy efficiency of the building, also ensures maintenance of our historical infrastructure.

This project is essentially the total remodel of the County/City Building, including an interior demolition and build out once the building's next and best use is determined. The project plan below builds from smaller exterior repairs that are necessary to the larger remodeling in later years once other government facility decisions have been made. This incremental approach allows the County to plan for funding into the future without neglecting the necessary repairs that should be made now while other building decisions are being made.

Venture Architects completed an analysis of the County/City Building with the assistance of an engineering and construction firm and developed cost estimates for remodeling, which are attached to the project as reference.

2017 Projects:

Courthouse Plumbing Inspection - \$25,000

- Inspect all drain and supply lines in the Courthouse. This would involve using a camera to visually see the interior of buried lines wherever possible. After inspection of the pipes, a repair/replacement plan will be created. Additional money may be required and if needed will be requested after the inspection of the pipes.

Project #	850-17-01	Project Title	Courthouse Remodel Project
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	June 8, 2016

Courthouse under Building Ramp Replacement - \$139,888

- Project would replace the deteriorating concrete and sidewalk of the ramp under the Courthouse with asphalt. Existing sidewalk in the ramp is not Americans with Disabilities Act (ADA) compliant, there are drainage issues in the ramp, and the general appearance of the structure is poor. Project would pour new curb alongside retaining wall to stop deterioration and clean up appearance. The existing storm drain would be replaced with one that would run the entire span of the garages, eliminating the potential for water flow into the building. A new ADA ramp will be poured on the west side of the structure for handicap access. Engineering & design specifications are already completed for this project.
- Project was started in the fall of 2017. Project came in at 139,888. Paid to date a total of 129,248 balance to be paid after retaining wall resurfacing expected in spring of 2018.

Courthouse Tuckpoint and Caulk - \$173,900

- Tuckpointing is the process of removing damaged mortar between bricks and replacing it with fresh mortar. The Courthouse has several joints in need of grounding and filling of new mortar. Failed or cracked joints will allow water to enter and cause further deterioration of the joint with the freeze/thaw cycle. Many of the windows on the basement level are in need of re-caulking. Some of the windows are allowing water to enter causing damp substructures and failing plaster around the windows. The caulk joints between the marble will be inspected and replaced as part of this project.
- Caulking work was started in 2017 for \$18,900. Additional funds will be required to complete the remainder of the caulking and tuck pointing. An updated estimate will be available by April 1, 2018.

2018 Projects:

Courthouse Elevator Cab & Controls Upgrades - \$350,000

- Replace controls and upgrade cab of elevators at the Courthouse. These upgrades will meet current ADA requirements. Controls for elevators are over fifty years old and have exceeded life expectancy. Replacement parts may not be available in the future and reliability will decrease.
- New estimate was received in 2017, previous estimate was for upgrade of one elevator.

Courthouse Window Replacement - \$695,000

- Replace all windows at the Courthouse, including asbestos abatement.
- First floor windows are over 50 years old and second floor windows are over 25 years old offering very limited energy efficiency.

2019 Projects:

Begin Mechanical, Electrical, and Plumbing Upgrades

- Replacement & upgrade of existing HVAC system with a Variable Air Volume (VAV) system to include air conditioning for the entire building and installing a new Direct Digital Control system.
- Upgrading lighting and ceilings throughout building.

Begin Fire Protection Upgrades

2020 Projects:

Finish Mechanical, Electrical, and Plumbing Upgrades

Begin Interior Demolition & Build Out

2021 Projects:

Finish Interior Demolition & Build Out

*Important to note that repairs in the early years are mainly exterior in nature. Displacement of offices early on is unlikely. However, if displacement would need to occur, the County can utilize the 2nd floor of the 1039 Ellis Street Building as temporary office space.

Location:

Project #	850-17-01	Project Title	Courthouse Remodel Project
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	June 8, 2016

Portage County Courthouse, 1516 Church Street, Stevens Point

Analysis of Need:

All of the projects improve the structural quality of the building. The projects completed in 2017 have a higher priority due to necessity of repair. Many of the upgrades bring the building into Adults with Disabilities Act (ADA) compliance. Given the age of the building, if repairs and/or replacement parts (e.g. for elevators) are not purchased now, they may not be available in the future and reliability will decrease.

Alternatives:

Do nothing and fix issues as they arise, which is poor planning and will become costly.

Ongoing Operation Costs:

There are no significant ongoing operation costs associated with repairs. The largest one of note is the asphalt on the ramp replacement will need to be resealed every three years at the approximate cost of \$2,500. Significant utility savings and a dramatic improvement in environment comfort are expected.

Previous Action:

Several of the projects have been proposed in previous Capital Plans. This new proposal incorporates them into one complete project.

2017-2022 Capital Plan: New. May 2017 – Venture Architects contract for \$24,950, for a Scope of Work to include updating space program, layouts, and cost estimates. Contract work will be completed in conjunction with a RFP for an Owner’s Representative.

2018-2023 Capital Plan: A Owners Rep has been hired and an RFP is in process to hire an Architect for design of a new Government Building and the remodel of the Current Courthouse. The City of Stevens Point has moved the Police Department out of the current Courthouse, freeing up additional space available for County operations. The City of Stevens Point is in the process of designing a New City Hall

2019-2024 Capital Plan: Delayed.

2020-2025 Capital Plan: Delayed.

2021-2026 Capital Plan: Delayed.

Project #	850-20-01	Project Title	Control System Upgrades
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Equipment		
Budget Action	Delay	Date	June 6, 2019

CAPITAL BUDGET SUMMARY						
Year	2020	2021	2022	2023	2024	Total
Project Phase	Equipment	Equipment	Equipment	Equipment	Equipment	Project
Expenditure Budget	50,000	46,956				96,956
Revenue Budget						0
Net County Cost	50,000	46,956	0	50,000	0	96,956
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		State Grant		0
Land		0		User Fees		0
Land Improvements		0				0
Building		0				0
Building Improvements		0				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		96,956				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		96,956		Total Revenue		0

Project Scope & Description: The current Building Control Software (Insight) will not operate after Windows 7 is no longer supported. Windows 7 is expected to stop receiving updates in the next one to two years. The upgraded software (Desigo) will be installed as the software for the County wide building Control System.

Location: The head unit for the building software resides in the Annex and on the Facilities and Assistant Facilities Director's laptops. The software is used for building control in the Annex, LEC, 1039 Ellis, ADRC, HCC, Library (Downtown Location only) and The Ruth Gilfry Building.

Analysis of Need: Automated building controls are necessary in modern buildings for environmental control and can be expanded to included building automation such as lighting control.

Alternatives: Continued operation of Insight after Windows 7 is no longer supported could result in loss of building HVAC controls.

Ongoing Operation Costs: None

Previous Action:

2020-2025 Capital Plan: Approved as new project.

2021-2026 Capital Plan: Updated estimate.

Project #	850-21-01	Project Title	ADRC Dining Room Floor Replacement
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	New	Date	March 1, 2020

CAPITAL BUDGET SUMMARY						
Year	2021	2022	2023	2024	2025	Total
Project Phase	Construction	Construction	Construction	Construction	Construction	Project
Expenditure Budget						0
Revenue Budget						0
Net County Cost	50,000	0	0	0	0	0
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0			State Grant	0
Land		0			User Fees	0
Land Improvements		0				0
Building		0				0
Building Improvements		50,000				0
Plans		0				0
Project Manager/Contractor		0				0
Site Preparation		0				0
Equipment		0				0
Furniture		0				0
Fixtures		0				0
Advertising/Legal Notices		0				0
Total Project Cost		50,000			Total Revenue	0
Expenditure Budget		50,000			Revenue Budget	0

Project Scope & Description:

Replace the VCT in the dining room with a no wax LVT. The dining room wall would be re-painted at the same time.

Location:

1519 Water Street

Analysis of Need:

Flooring is brittle and cracking. The tile in the dining room now is 3/16 thick and no longer available.

Alternatives:

Do nothing.

Ongoing Operation Costs:

None, the new flooring would no longer require waxing and has a 20-year warrantee

Previous Action:

2021-2026 Capital Plan: Approved as new project.