

Project #	20-12-04	Project Title	Gilfry Tunnel & Stairs Improvement
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	Update Scope, \$	Date	March 1, 2013 Revised April 29, 2016

CAPITAL BUDGET SUMMARY						
Year	2012	2017	2018	2019	2020	Total
Project Phase	Construction	Construction				Project
Expenditure Budget	40,000	23,000				63,000
Revenue Budget						0
Net County Cost	40,000	23,000	0	0	0	63,000
COST DOCUMENTATION			REVENUE			
Architect/Engineering		-				State Grant -
Land		-				User Fees -
Land Improvements		-				-
Building		-				-
Building Improvements		63,000				-
Plans		-				-
Project Manager/Contractor		-				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		63,000				Total Revenue -
Expenditure Budget		63,000				Revenue Budget -

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

Project #	20-12-04	Project Title	Gilfry Tunnel & Stairs Improvement
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	Update Scope, \$	Date	March 1, 2013 Revised April 29, 2016

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.

Project #	20-15-04	Project Title	Renewable Energy Project Analysis
Department	Facilities Management	Manager	County Executive Dreier/Todd Neuenfeldt
Phase	Development		
Budget Action	Delay	Date	June 2, 2014

CAPITAL BUDGET SUMMARY						
Year	2015	2016	2017	2018	2019	Total
Project Phase	Concept/Design			Construction		Project
Expenditure Budget	40,000			500,000		540,000
Revenue Budget						0
Net County Cost	40,000			500,000	0	540,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		40,000		State/Federal Grants	TBD	
Land		0		User Fees		0
Land Improvements		0		Focus on Energy Grants	TBD	
Building		0				0
Building Improvements		500,000				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		540,000		Total Revenue		0
Expenditure Budget		540,000		Revenue Budget		0

Project Scope & Description:

The goal of this project is to explore options and design a solar project(s) that will offset or reduce operating costs of electricity/natural gas for Portage County facilities (approximately \$700,000/year per Strategic Energy Management Plan, 2011) as well as cover solar project annual operating maintenance costs. A solar “farm” design as well as other solar options will be explored, with the best option(s) selected to go forward for design. Grants and partnerships will be explored and leveraged. Partners could include, but are not limited to the University of Wisconsin, U.S. Department of Energy, and/or the Midwest Renewable Energy Association.

Location:

Various county-owned properties will be evaluated, including our Portage County landfill.

Analysis of Need:

Energy costs continue to rise. It is fiscally and environmentally responsible for Portage County to make a commitment to renewable energy in accordance with our Strategic Energy Management Plan. Getting revenue “relief” to offset rising costs of utilities in the operating levy will provide essential budget flexibility, help Portage County maintain core services while holding down taxes, and help us reach our goal of having \$1 million for capital projects in our operating levy. During times of rising fossil fuel and other costs along with levy caps, this solar initiative can provide a creative solution.

Alternatives:

Do nothing and continue to increase the budget line items for utilities as energy costs will inevitably rise. Solar retrofits to individual buildings are alternatives, but infrastructure costs may be greater than consolidating infrastructure in a solar farm type of design. We will explore pros/cons of all solar alternatives.

Project #	20-15-04	Project Title	Renewable Energy Project Analysis
Department	Facilities Management	Manager	County Executive Dreier/Todd Neuenfeldt
Phase	Development		
Budget Action	Delay	Date	June 2, 2014

Ongoing Operation Costs:

Renewable energy projects are designed to provide revenue. Costs of maintenance and staffing will not exceed the revenue or cost avoidances.

Previous Action:

Solar energy is used in solar hot water heaters in the Portage County Parks.

2015-2020 Capital Plan: Approved as new project.

2016-2021 Capital Plan: As Planned.

Project #	20-16-05	Project Title	Camera System Expansion
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Development		
Budget Action	As Planned	Date	March 3, 2014

2015-2020 Capital Plan: Approved as new project.

2016-2021 Capital Plan: Delay, Update \$

Project #	20-16-06	Project Title	Library Air Handling System Repairs
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

Previous Action:

Duct repairs have been performed with limited success.

2016-2021 Capital Plan: New.

Project #	20-16-06	Project Title	Library Boiler Replacement
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

CAPITAL BUDGET SUMMARY						
Year	2016	2017	2018	2019	2020	Total
Project Phase	Construction					Project
Expenditure Budget	74,800					74,800
Revenue Budget						0
Net County Cost	74,800	0	0	0	0	74,800
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0				0
Land		0				0
Land Improvements		0				0
Building		0				0
Building Improvements		74,800				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		74,800				0
Expenditure Budget		74,800				74,800
						0
						74,800

Project Scope & Description:

Replace the boiler in the Main Library branch.

Location:

Portage County Public Library, Main Library, 1001 Main Street, Stevens Point

Analysis of Need:

It is anticipated that one of the existing boilers will need replacement within the next ten years. It is recommended that the existing steam boiler be replaced with a high efficiency hot water boiler. The new boiler will be needed and the more efficient boiler system will reduce operational costs. The anticipated cost of the boiler replacement is \$74,800. The second steam boiler was recently refurbished and would remain as a backup and for humidification purposes. The boiler replacement should reduce energy consumption by 10-15% for this system and pay for itself within a reasonable time period.

Alternatives:

None, as this was an agreed upon project as part of the lease between the City of Stevens Point and Portage County dated November 12, 2014.

Ongoing Operation Costs:

None

Previous Action:

One of the two boilers had major work performed and will continue in service as a humidification source.
2016-2021 Capital Plan: New.

Project #	20-16-06	Project Title	Library Boiler Replacement
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

Project #	20-16-06	Project Title	Library Chiller Replacement
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

Ongoing Operation Costs:

None

Previous Action:

Two of the compressors have failed and have been replaced. Additional compressor failures are expected.
2016-2021 Capital Plan: New

Project #	20-16-06	Project Title	Library Temperature Control Replacement
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

2016-2021 Capital Plan: New.

Project #	20-16-06	Project Title	Library Lighting Replacement
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

2016-2021 Capital Plan: New.

Project #	20-16-06	Project Title	Masonry and Concrete Work
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

CAPITAL BUDGET SUMMARY						
Year	2016	2017	2018	2019	2020	Total
Project Phase	Construction					Project
Expenditure Budget	27,610					27,610
Revenue Budget						0
Net County Cost	27,610	0	0	0	0	27,610
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0				0
Land		0				0
Land Improvements		0				0
Building		0				0
Building Improvements		27,610				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		27,610				0
Expenditure Budget		27,610				27,610
						0
						27,610

Project Scope & Description:

Tuckpointing the west wall and the exterior basement wall of the Main Library branch.

Location:

Portage County Public Library, Main Library, 1001 Main Street, Stevens Point

Analysis of Need:

Tuckpointing was conducted on a portion of stone wall on the west side of the building in 2012, but additional work is required along the west wall in both the brick and stone portions of the wall. It is recommended that work on the west wall be completed in 2015, and it is estimated that the cost to complete tuckpointing of the west wall will be \$19,800. Tuckpointing will include grinding material from bad joints along this wall, and tuckpointing with mortar matching the color of the existing mortar to the greatest extent practicable. This price also includes caulking alongside the joint between the building and the existing sidewalk where it appears water has been able to enter the foundation.

The exterior foundation wall in the basement where water has entered requires cleaning of loose material and patching holes created by water intrusion. Once this work is completed the wall would be sealed with a Tamoseal to reduce future water intrusion. In the basement offices the original stone foundation has voids in the grout and some areas have sand depositions where the grout is deteriorating. The wall appears to be sound at this time, but it is recommended the voids be filled before they become a structural issue. It is recommended that this work be completed in 2015, and would cost an estimated \$7, 810.

Alternatives:

None, as this was an agreed upon project as part of the lease between the City of Stevens Point and Portage County signed.

Project #	20-16-06	Project Title	Masonry and Concrete Work
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

Ongoing Operation Costs:

None

Previous Action:

Limited tuck pointing was performed previously by the City of Stevens Point in previous year with good results.
2016-2021 Capital Plan: New.

Project #	20-16-06	Project Title	Library Roof Repairs
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

Alternatives:

None, as this was an agreed upon project as part of the lease between the City of Stevens Point and Portage County dated November 12, 2014.

Ongoing Operation Costs:

None

Previous Action:

Minor patching was performed by the City of Stevens Point and repairs are made on an as needed basis.
2016-2021 Capital Plan: New.

Project #	20-16-06	Project Title	Library Window Replacement
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	Date	February 26, 2015

2016-2021 Capital Plan: New.

Project #	30-14-03	Project Title	Government Facility Building Option 1.1
Department	Facilities	Manager	Space & Properties Committee, County Executive, and others
Phase	Concept		
Budget Action	Update Scope, \$	Date	April 17, 2013 Revised June 22, 2015 Revised June 22, 2016

CAPITAL BUDGET SUMMARY						
Year	2018	2019	2020	2021	2022	Total
Project Phase	Design	Construction	Construction	Construction	Construction	Project
Expenditure Budget	5,200,000	5,100,000	22,700,000	22,700,000	23,800,000	79,500,000
Revenue Budget						0
Net County Cost	5,200,000	5,100,000	22,700,000	22,700,000	23,800,000	79,500,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		5,200,000				-
Land						-
Land Improvements						-
Building		69,200,000				-
Building Improvements						-
Plans						-
Project Manager/Contractor						-
Site Preparation		5,100,000				-
Equipment						-
Furniture						-
Fixtures						-
Advertising/Legal Notices						-
Total Project Cost		79,500,000				-
Expenditure Budget		79,500,000				-
				Total Revenue		-
				Revenue Budget		-

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 Space & Properties Committee put forth to the County Board a recommendation for Option 1.1, which includes construction of a new three-story 270,000 square foot building, with general government offices and Courthouse attached to the existing Annex, along with a two-pod jail with future expansion of another two-pods being possible. Demolition of the current 1039 Ellis Street building would occur and the existing Law Enforcement Center would be demolished for a new parking lot at the cost of \$1 million. The \$1 million cost for demolition, paving, and striping of the new lot is included in year 2021 above.

The resolution to the County Board of Supervisors on June 21, 2016, resolved, "that the Portage County Board of Supervisors does hereby endorse the Space & Properties Committee recommendation to update the Capital Improvement Plan to reflect the conceptual drawing of Option 1.1 with an estimated construction cost of \$78,537,500 million; the project will continue to move through the regular Capital Planning process."

Location:

County campus area.

Project #	30-14-03	Project Title	Government Facility Building Option 1.1
Department	Facilities	Manager	Space & Properties Committee, County Executive, and others
Phase	Concept		
Budget Action	Update Scope, \$	Date	April 17, 2013 Revised June 22, 2015 Revised June 22, 2016

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.

Alternatives:

Remodeling the current jail 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.

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 #	20-11-03	Project Title	HVAC – Health Care Center
Department	HCC	Manager	Todd Neuenfeldt
Phase	Design		
Budget Action	Delete	Date	March 1, 2013 Revised June 27, 2016

CAPITAL BUDGET SUMMARY						
Year	2012	2017	2018	2019	2020	Total Project
Project Phase	Design	Construction	Construction			
Expenditure Budget	90,000	410,000	2,122,887			2,622,887
Revenue Budget						0
Net County Cost	90,000	410,000	2,122,887	0	0	2,622,887
COST DOCUMENTATION				REVENUE		
Architect/Engineering		156,000				-
Land		-				-
Land Improvements		-				-
Building		1,816,887				-
Building Improvements		-				-
Plans		-				-
Project Manager/Contractor		650,000				-
Site Preparation		-				-
Equipment		-				-
Furniture		-				-
Fixtures		-				-
Advertising/Legal Notices		-				-
Total Project Cost		2,622,887		Total Revenue		-
Expenditure Budget		2,622,887		Revenue Budget		2,622,887

UPDATE: Project being deleted due to new Portage County Health Care Center Economic Development Project, which will provide a long term solution for the future of the center. The Economic Development Project is being proposed as new project in 2017-2021 Capital Improvement Plan. Facilities Management will also be moving boiler inspections earlier in the year to ensure permitting and licensing requirements are met.

Project Scope & Description:

Replace HVAC systems for the entire facility. Remove the asbestos from the associated HVAC equipment and piping. The new HVAC system would be a hot water VAV (Variable Air Vane) system including air conditioning and a DDC (Direct Digital Control) System. All resident rooms will have their own temperature control.

Location:

Portage County Health Care Center, 825 Whiting Avenue, Stevens Point

Analysis of Need:

Currently, the buildings heat source is completely steam driven from two steam boilers installed when the main building was built. These boilers are past their life expectancy and are inefficient by today's standards. The steam lines in the building have experienced several failures, with more frequent failures expected as the lines continue to wear from usage. North and South Wings have inadequate ventilation, substandard, inefficient air conditioning. The East Wing utilizing a number of split system air conditioners and window mounted air conditioning units located throughout the wings. East Wing is heated with hot water generated from a steam to hot water heat exchanger and has air conditioning provided by multiple split system air conditioners. The administration and front lobby area is heated with hot water generated from another steam to hot water heat exchanger and is the only area of the building that is completely cooled from a forced air - air conditioning system. The basement of the building is heated with steam and has very minimal ventilation and no air conditioning with the exception of the laundry area. The entire building's heating/cooling control is a pneumatic control system installed as each area of

Project #	20-11-03	Project Title	HVAC – Health Care Center
Department	HCC	Manager	Todd Neuenfeldt
Phase	Design		
Budget Action	Delete	Date	March 1, 2013 Revised June 27, 2016

the building was constructed. Pneumatic control systems are difficult to control, maintain, and are less efficient and typically no longer installed. There have been no major upgrades to the control system. The Health Care Center is receiving more requests each year for air conditioning from residents, their families and more often is ordered by physicians for care and comfort of the resident due to chronic pulmonary conditions.

Alternatives:

We have been placing portable air conditioning room units (towers) or fans into rooms and halls to address this issue during periods of excessive heat.

Ongoing Operation Costs:

Substantial energy saving is expected.

Previous Action:

Funding appropriated in 2012 budget in the amount of \$1,500,000. After original design estimates, funding was reduced to \$500,000 to design the appropriate system after original design estimates showed a need for additional funding.

2013-2018 Capital Plan: Funding appropriation reduced in 2013 budget to \$90,000; further design and planning needs to be determined to proceed.

2014-2019 Capital Plan: Updated funding estimates still needed; delayed.

2015-2020 Capital Plan: Delayed.

2016-2021 Capital Plan: On Hold.

Project #	20-17-01	Project Title	Courthouse Remodel Project
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	New	Date	June 8, 2016

CAPITAL BUDGET SUMMARY						
Year	2017	2018	2019	2020	2021	Total
Project Phase	Construction	Construction	Construction	Construction	Construction	Project
Expenditure Budget	300,000	1,000,000	1,000,000	3,000,000	3,000,000	8,300,000
Revenue Budget	(81,000)	(270,000)	(270,000)	(810,000)	(810,000)	(2,241,000)
Net County Cost	219,000	730,000	730,000	2,190,000	3,000,000	6,059,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0		City Share		2,241,000
Land		0				0
Land Improvements		0				0
Building		0				0
Building Improvements		8,300,000				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		8,300,000		Total Revenue		2,241,000
Expenditure Budget		6,059,000		Revenue Budget		6,059,000

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 #	20-17-01	Project Title	Courthouse Remodel Project
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	New	Date	June 8, 2016

Courthouse under Building Ramp Replacement - \$65,000

- 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.

Courthouse Tuckpoint and Caulk - \$155,000

- 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.

2018 Projects:

Courthouse Elevator Cab & Controls Upgrades - \$195,000

- 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.

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:

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)

Project #	20-17-01	Project Title	Courthouse Remodel Project
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	New	Date	June 8, 2016

compliance. Given the age of the building, if repairs and/or replacement parts (e.g. for elevators) are not purchase now, 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.

Attachment Definitions:

- *Construction cost* – the cost to construct a project. This value usually does not include the preplanning, site or right of way acquisition, or design costs, and may not include start-up and commissioning costs.
- *Project Cost* – the total project cost, including ancillary costs noted above and also include a contingency in case of unforeseen or unexpected costs associated with construction.

