

Project #	20-12-04	Project Title	Gilfry Tunnel & Stairs Improvement
Department	Facilities	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	As Planned	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.

2017-2022 Capital Plan: Update Scope, \$

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	2018	2019	2020	2021	Total
Project Phase	Concept/Design			Construction		Project
Expenditure Budget	40,000			500,000		540,000
Revenue Budget						0
Net County Cost	40,000	0	0	500,000	0	540,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		40,000			TBD	
Land		0				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.

2017-2022 Capital Plan: As Planned. With the understanding and renewed commitment to the current Courthouse, 1516 Church Street; work will resume in identifying opportunities for renewable energy projects.

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

2015-2020 Capital Plan: Approved as new project.

2016-2021 Capital Plan: Delay, Update \$

2017-2022 Capital Plan: As Planned. Cameras will be installed in 2017.

Project #	20-16-06	Project Title	Library Repairs
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	Updated Scope, \$	Date	February 26, 2015 Revised May 4, 2017

CAPITAL BUDGET SUMMARY						
Year	2017	2018	2019	2020	2021	Total
Project Phase	Improvements					Total Project
Expenditure Budget	806,898					806,898
Revenue Budget						0
Net County Cost	806,898	0	0	0	0	806,898
COST DOCUMENTATION				REVENUE		
Architect/Engineering		0			State Grant	0
Land		0			User Fees	0
Land Improvements		0				0
Building		0				0
Building Improvements		806,898				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		806,898			Total Revenue	0
Expenditure Budget		806,898			Revenue Budget	806,898

Project Scope & Description:

This project encompasses all of the work required in the 2015-2024 Library lease agreement between the City of Stevens Point and Portage County. The lease requires the County to perform a number of projects in the building. These required projects include:

- Replacing the roof
- Replacing one steam boiler with a hot water boiler
- Replacing the HVAC pneumatic control system with a Direct Digital Control (DDC) system
- Replacing windows on the second floor in northeast corner of the building
- Repairing and sealing the exposed duck work on the roof
- Replacing the chiller
- Replacing the lighting on the first floor of the Library to increase lumens
- Sidewalk repair on the north side of the building
- Masonry and concrete work on the interior foundation west wall

The masonry project was not included in the 2017 bid specification, but has been added to the total estimated cost of the project. The entire project reflects the lowest responsible bid for the mechanical, roofing, and masonry work including a 10% contingency.

Location:

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

Project #	20-16-06	Project Title	Library Repairs
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	Updated Scope, \$	Date	February 26, 2015 Revised May 4, 2017

Analysis of Need:

Replace Roof:

The Main Library branch roof has had several leaks that have been corrected as they occurred. In reviewing the cause of these leaks it was found to originate from the air handling system duct work. The existing air handling system has numerous roof penetrations that water must navigate around to reach the drain and in many areas over the center of the roof, water is found to pool. During the winter the pooled water freezes and thaws and eventually works through the seams in the existing roof. It is recommended that the roof be replaced and tapered insulation be installed to increase the pitch on the roof to remove the standing water on the roof.

Replacing steam boiler with a new hot water boiler:

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 more efficient and will reduce operational costs. The second steam boiler will 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 reasonably time period.

Replacing the HVAC pneumatic control system with a Direct Digital Control (DDC) system:

The current pneumatic temperature control system is over twenty years old and utilizes an air compressor to operate. The system has had numerous repairs over a four years period to repair leaks and other failures in the system at a cost of \$34,768.46. It is recommended that the system be replaced with a DDC system that would eliminate the need for compressed air and would allow for operational savings and reduce the need for frequent repairs.

Replacing windows on the second floor in Northeast corner of the building:

Currently, the windows on the north and west side of the second floor are beginning to deteriorate. Maintenance on these windows should include yearly painting as they are directly exposed to the elements. The windows are also operable windows and should be stationary windows. It is recommended that the operable windows be replaced with stationary windows within the next five years. The replacement of the clear glass windows with more efficient windows will reduce heat loss.

Repairing and sealing the exposed duck work on the roof:

The current air handling system on the roof has a number of deteriorated sections that hold water and are beginning to rust. The current air handling system can have tapered insulation installed similar to what is recommended for the roof to keep water off from the duct work and extend the life of this system.

Replacing the chiller:

The Library chiller system is nearing the end of its useful life and will need replacement within the next ten years. Two of the compressors have been replaced and it should be noted that the other two of the compressors will likely fail within the next ten years and require replacement.

Replacing the lighting on the first floor of the Library to increase lumens:

Lighting levels in the Library are below standards for libraries. The current lighting system could be replaced with an energy efficient lighting system that would bring the facility to recommended lighting levels. A cable hung system is more aesthetic and would provide more light.

Sidewalk repair on the North side of the building:

The existing sidewalk has been repaired by cutting out the damaged areas and new concrete poured.

Masonry and concrete work on the interior foundation west wall:

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.

Project #	20-16-06	Project Title	Library Repairs
Department	Facilities Management	Manager	Todd Neuenfeldt
Phase	Construction		
Budget Action	Updated Scope, \$	Date	February 26, 2015 Revised May 4, 2017

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. 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.

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:

2016-2021 Capital Plan: New.

2017-2022 Capital Plan: As Planned. All work with the exception of the masonry work has been bid out and is expected to be completed by the end of 2017. An out of sequence request is being made in 2017, to update funding. The original request was for \$588,280, after completing a bidding process the actual amount of the budget was \$806,898, creating a \$218,618 deficit. A budget amendment was completed by County Board Resolution to cover the difference.

Project #	30-14-03	Project Title	Government Facility Building
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 Revised May 11, 2017

CAPITAL BUDGET SUMMARY						
Year	2014 & 2015	2018	2019	2020	2021	Total
Project Phase	Design	Design	Construction	Construction	Construction	Project
Expenditure Budget	125,000	1,000,000	5,200,000	22,700,000	22,700,000	51,725,000
Revenue Budget						0
Net County Cost	125,000	1,000,000	5,200,000	22,700,000	22,700,000	51,725,000
COST DOCUMENTATION				REVENUE		
Architect/Engineering		1,125,000				0
Land		0				0
Land Improvements		0				0
Building		50,600,000				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		51,725,000				0
Expenditure Budget		51,725,000				0
				Total Revenue		0
				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 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 #	30-14-03	Project Title	Government Facility Building
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 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.

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, \$.

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.

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

CAPITAL BUDGET SUMMARY						
Year	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	As Planned	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	As Planned	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.

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.

