

Committee of the Whole Video Recording



Government Facilities Master Plan Project Update

January 31, 2023

Part 1



Agenda

- Process Outline
- Master Plan Process Overview
- 3rd Party involvement
- Advantages/Challenges
- Schedule
- Budgeting/Financing
- Recommendations & Discussion
- Next Steps

Owners Representatives: Tegra Group

Partner
Nate Pearson



Director
Mike Van Klei



Construction Management Team: J.H. Findorff & Son, Inc.

Director
Joe Schuchardt



Sr. Preconstruction Manager
Bill Schlie



Sr. Project Manager
Derek Burdick



Design Team: BWBR

Market Lead &
Sr. Project Planner
Jessica Berg, AIA



Sr. Project Manager
DuWayne Jones, AIA



Sr. Design Leader
Dan Treinen, AIA



Design Team: Dewberry

Associate Principal &
Corrections Planner
Bruce Omtvedt, AIA



Courts Planner/ Designer
James Beight, AIA



Courts Architect
Luis Pitarke, AIA



Process Outline

- **April 2022** – Project Kick-Off
- **May 2022** – Space & Properties Kick-Off
- **June 2022** – CMaR Process; Findorff Awarded
- **July 2022** – Master Planning Kick-Off
- **August through October** – Master Planning workshops and Master Plan development
- **October through December** – Pricing, Master Plan refinement, More Pricing
- **October through January** - Financial Viability Analysis

2018 Jail & LEC Assessment Study

Building Deficiencies:

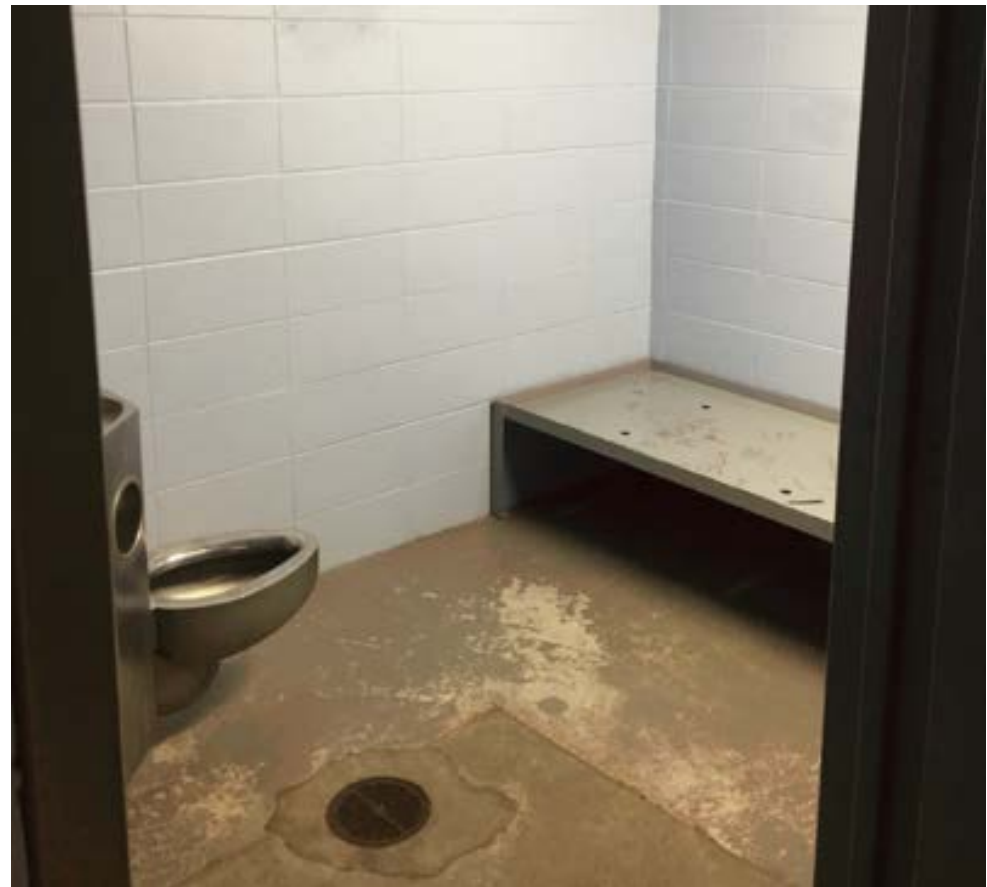
- Code & ACA Issues
- Mechanical, Electrical, Plumbing & Telecom Systems Need Replacement
- Deferred Maintenance Issues



2018 Jail & LEC Assessment Study

Building Deficiencies:

- Security Concerns
- Inadequate Space
- Cells Do Not Meet Minimum Size Requirements
- No Space for Additional Programs



2021 City County Building Feasibility

Building Condition Assessment:

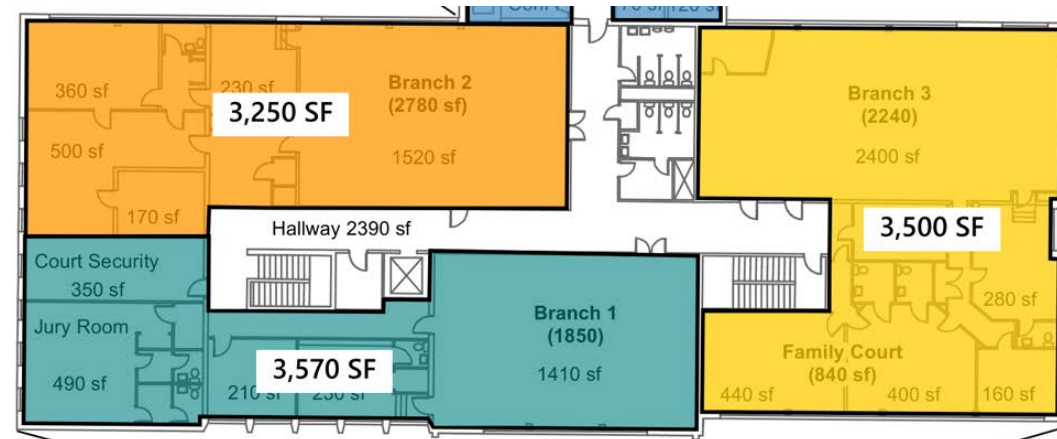
- Code Required Egress Issues
- Accessibility Issues
- Building Envelope Not Insulated
- Complete Window Replacement Needed
- Mechanical, Electrical, Plumbing & Telecom Systems Need Replacement



2021 City County Building Feasibility

Test Fit Analysis:

- Lack of Required Space
- Layout not Conducive for Modern Courtrooms
- Unable to Achieve Security Needs
- Vertical Space not Sufficient



Master Plan: Space Allocation

- 2018 Space Allocation Verified & Refined
- Project Components Established
- Building Area Determined

PORTAGE COUNTY MASTER PLAN	TOTAL AREA (GSF)
Law Enforcement Center	41,000
Law Enforcement Fleet Garage	23,000
Jail (200 Beds)	106,000
Courts (4 Courtrooms)	84,000
Government Services	40,000
Building Support	32,000
Mechanical / Electrical	37,000
Facilities Management	15,000
TOTAL BUILDING AREA	378,000

Jail Housing Classifications

General Population						
Unit	Gender	Classification	Style	# Cells	Single/Double	# Beds
1	Men	Minimum	Dorm	NA	NA	24
2	Men	Minimum	Dorm	NA	NA	24
3	Men	Minimum	Cells	12	Double	24
4	Men	Medium	Cells	24	Double	48
5	Men	Medium/Special	Cells	4	Double	8
6	Men	Medium/Special	Cells	4	Double	8
7	Men	Medium/Special	Cells	4	Double	8
8	Men	Max	Cells	8	Single	8
Total Men						152
9	Women	Minimum	Dorm	NA	NA	12
10	Women	Minimum	Cells	12	Double	24
11	Women	Medium/Special	Cells	4	Double	8
12	Women	Max	Cells	4	Single	4
Total Women						48
Total General Population				76		200

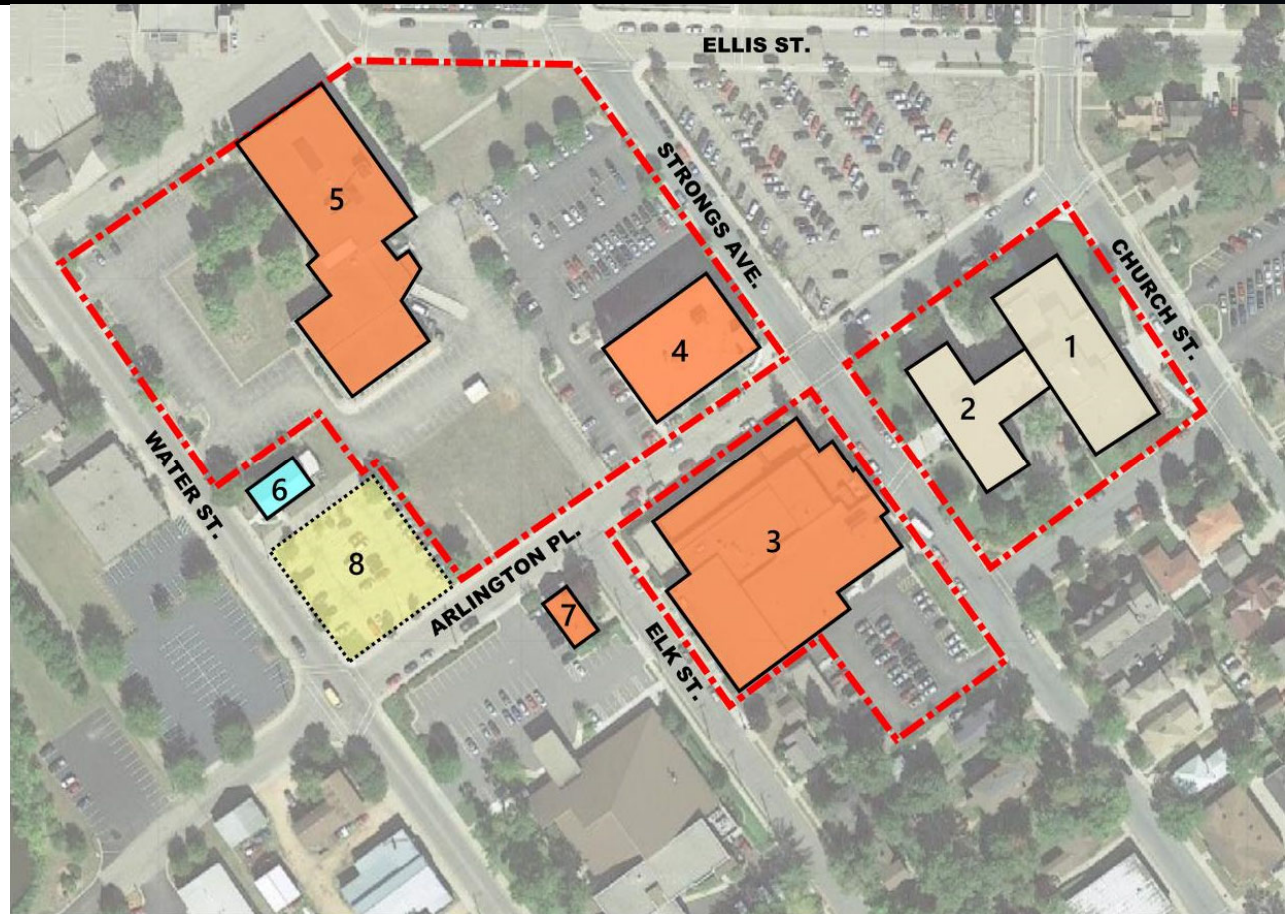
Special Needs (Not Counted in Bed Total)						
Unit	Gender	Classification	Style	# Cells	Single/Double	# Beds
13	Not Designated	Medical Isolation	Cells	4	Single	4
14	Male	Mental Health	Cells	4	Single	8
15	Female	Mental Health	Cells	4	Single	4
16	Not Designated	Observation	Cells	4	Single	4
17	Not Designated	CSU	Cells	4	Single	4
Total Special Needs						24

Juvenile Detention						
Unit	Gender	Classification	Style	# Cells	Single/Double	# Beds
1	Male	Juvenile	Sleeping Room	4	Single	4
2	Male	Juvenile	Sleeping Room	4	Single	4
3	Male	Juvenile	Sleeping Room	4	Single	4
4	Female	Juvenile	Sleeping Room	4	Single	4
5	Female	Juvenile	Sleeping Room	4	Single	4
Total Juvenile				20		20

Huber/ Work Release						
Unit	Gender	Classification	Style	# Cells	Single/Double	# Beds
1	Men	Minimum	Dorm	NA	NA	24
2	Women	Minimum	Dorm	NA	NA	12
Total Huber						36

Master Plan: Existing Downtown Conditions

1. County Courthouse
2. City Offices
3. LEC & Jail
4. County Services Annex
5. Idea Center / 1039 Bld.
6. Beth Israel Synagogue
7. Portage House
8. Parking Lot – City Owned

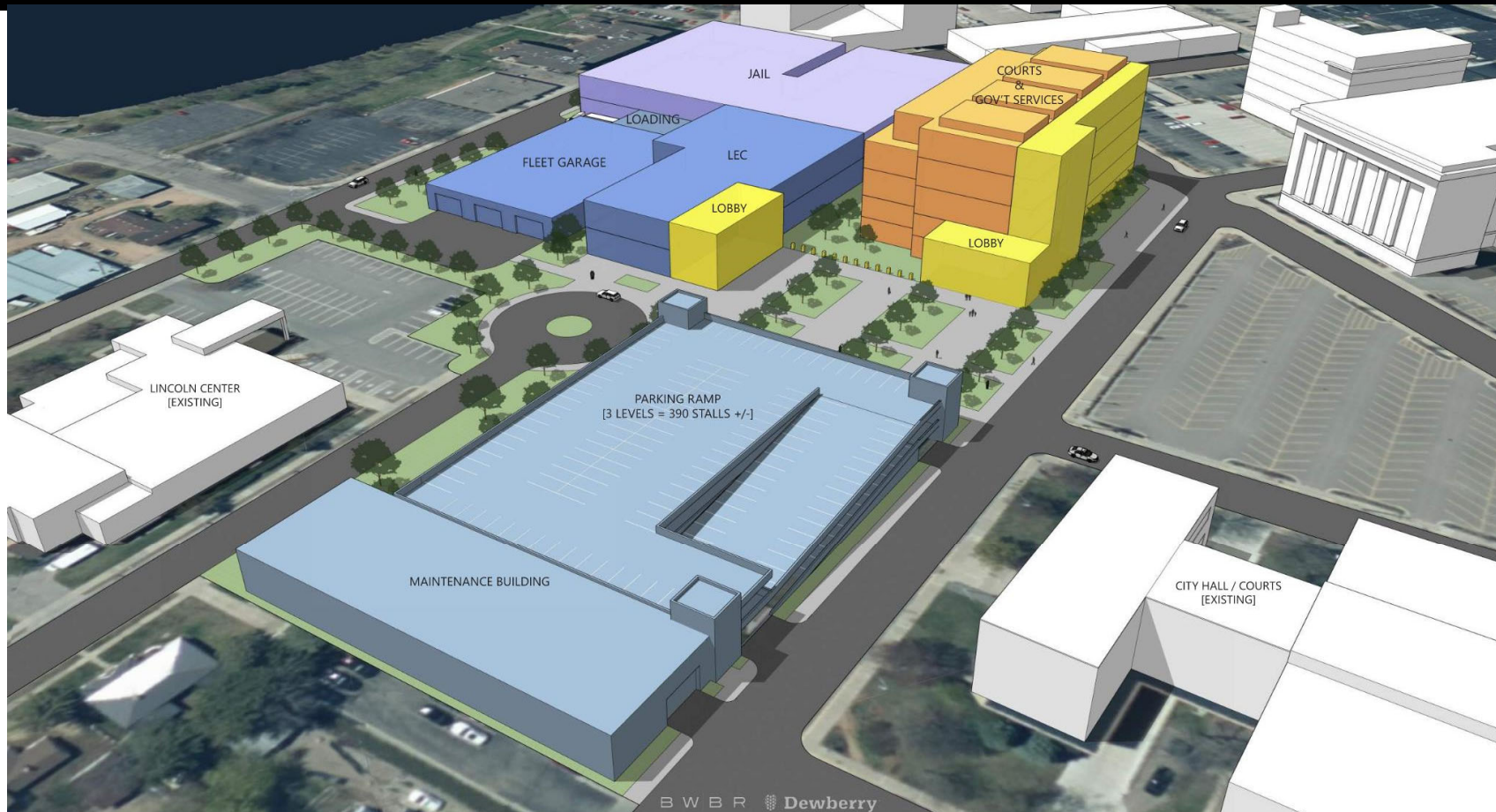


Master Plan: Downtown Site Concept

- 2-Story Jail and LEC
- LEC Fleet Garage
- 5-Story Courts and Gov. Services
- Structured Parking
- Facilities Maintenance



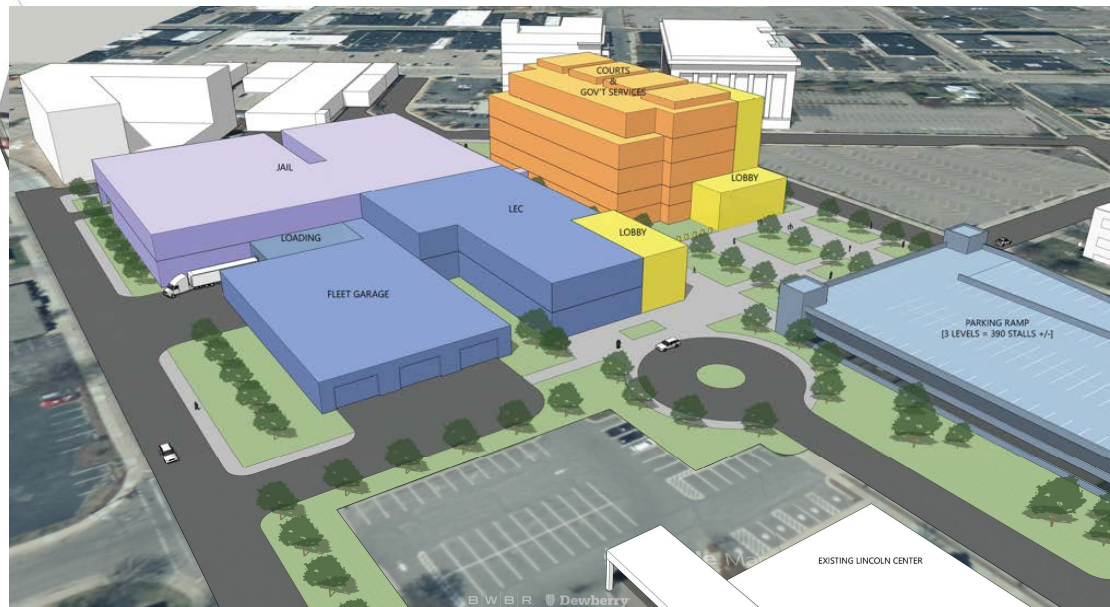
Master Plan: Downtown 3D Massing



Master Plan: Downtown 3D Massing



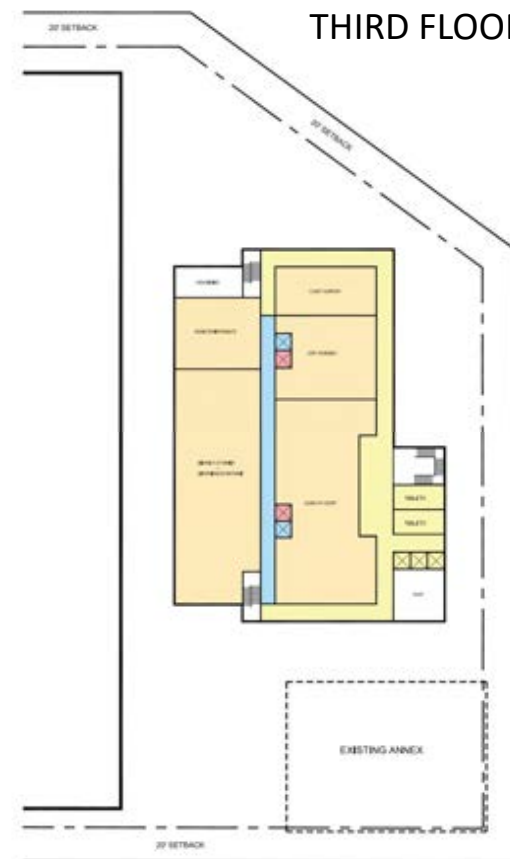
Master Plan: Downtown 3D Massing



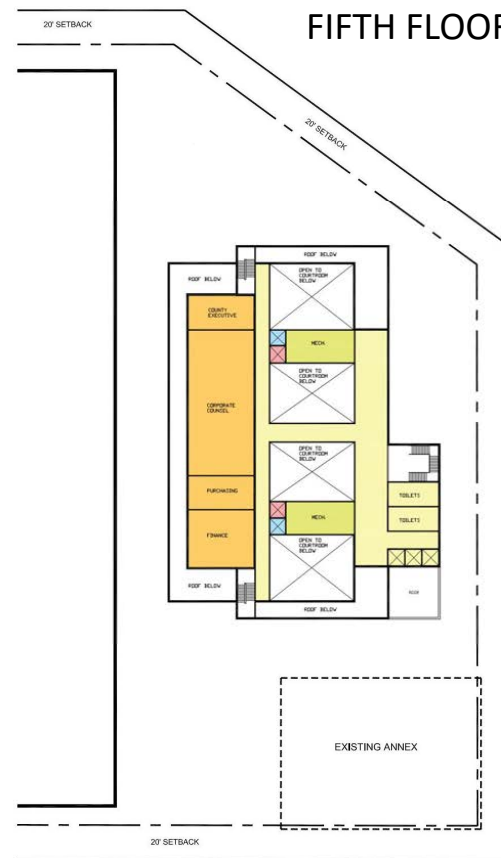
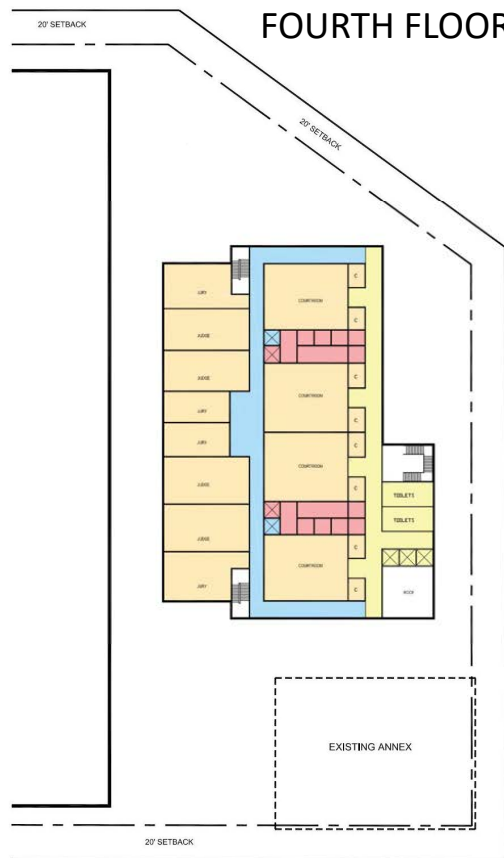
Master Plan: Downtown Concept Diagrams



Master Plan: Downtown Concept Diagrams



Master Plan: Downtown Concept Diagrams



Master Plan: Greenfield Site Concept

- 1 Story Jail and LEC
- LEC Fleet Garage
- 3 Story Courts
- 2 Story Gov. Services
- Surface Parking
- Facilities Maintenance



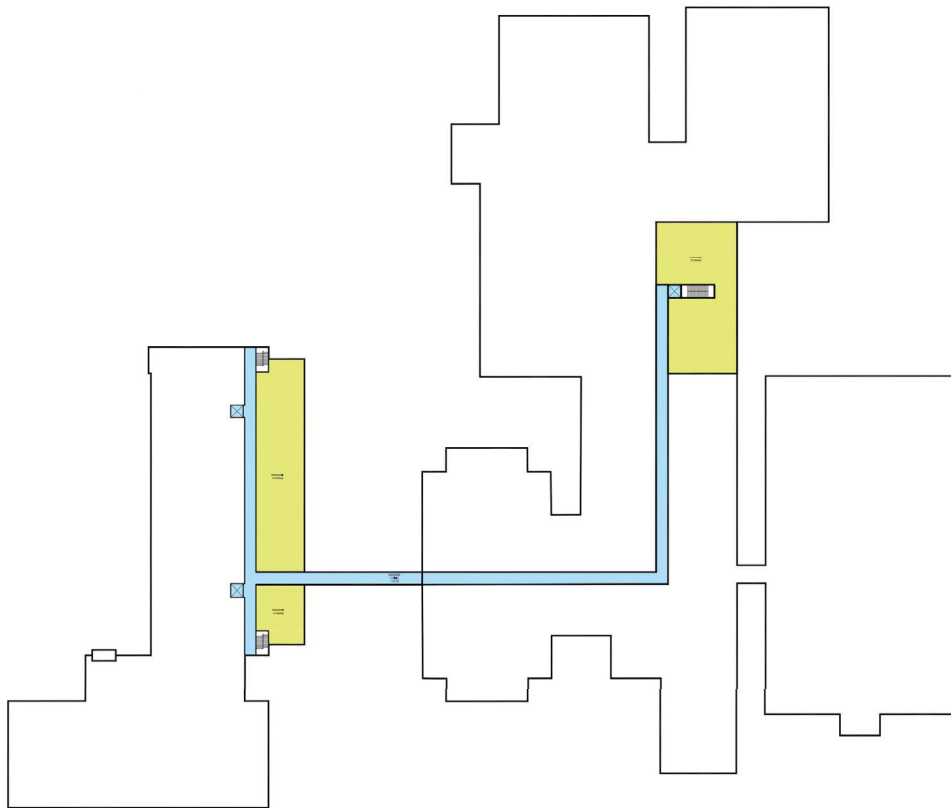
Master Plan: Greenfield 3D Massing



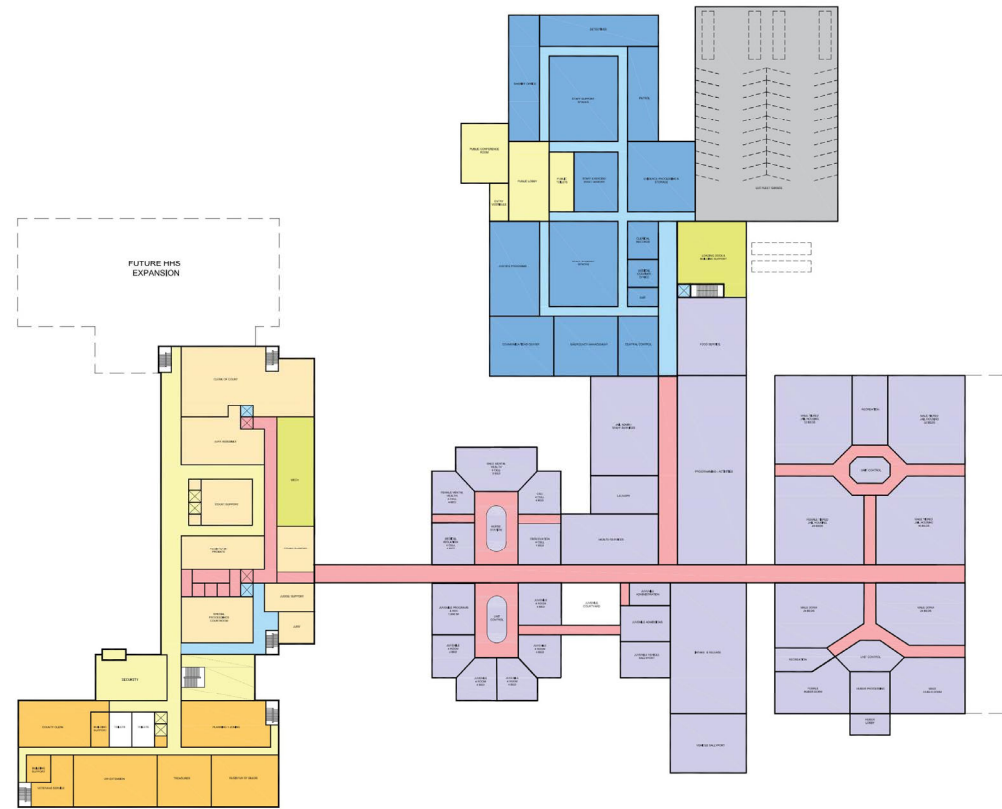
Master Plan: Greenfield 3D Massing



Master Plan: Greenfield Concept Diagrams

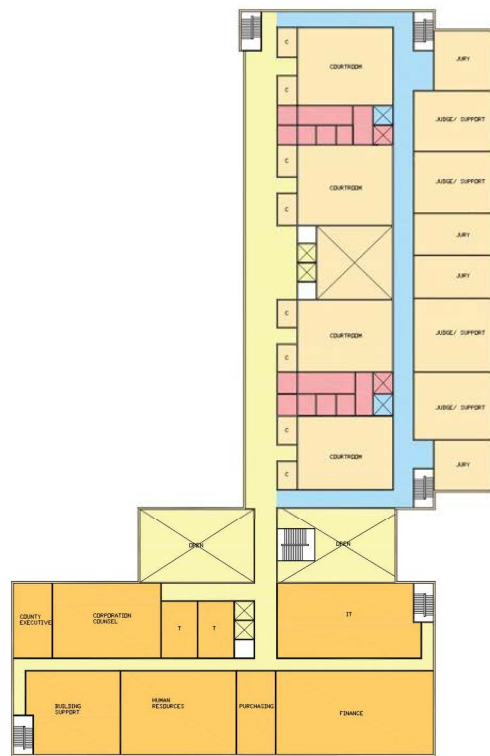


BASEMENT

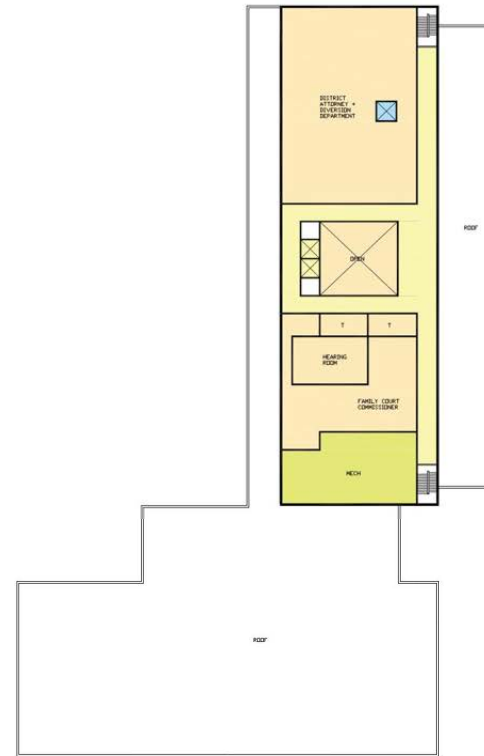


FIRST FLOOR

Master Plan: Greenfield Concept Diagrams



SECOND FLOOR



THIRD FLOOR

Phase 1: Space Allocation Comparison

PORTAGE COUNTY MASTER PLAN	PROJECT COMPONENTS
Law Enforcement Center	●
Law Enforcement Fleet Garage	●
Jail (200 Beds)	●
Courts (4 Courtrooms)	●
Government Services	●
Building Support	●
Mechanical / Electrical	●
Facilities Management	●
TOTAL BUILDING AREA	378,000

PORTAGE COUNTY PHASE 1	PROJECT COMPONENTS
Law Enforcement Center	✘
Law Enforcement Fleet Garage	✘
Jail (200 Beds)	●
Courts (3 Courtrooms)	●
Government Services	✘
Building Support	●
Mechanical / Electrical	●
Facilities Management	●
TOTAL BUILDING AREA	183,000

Master Plan vs. Phase 1 Space Allocation

PORTAGE COUNTY MASTER PLAN	TOTAL AREA (GSF)
Law Enforcement Center	41,000
Law Enforcement Fleet Garage	23,000
Jail (200 Beds)	106,000
Courts (4 Courtrooms)	84,000
Government Services	39,000
Building Support	32,000
Mechanical / Electrical	37,000
Facilities Management	15,000
TOTAL BUILDING AREA	378,000

PORTAGE COUNTY PHASE ONE	TOTAL AREA (GSF)
Law Enforcement Center	0
Law Enforcement Fleet Garage	0
Jail (200 Beds)	106,000
Courts (3 Courtrooms)	76,000
Government Services	0
Building Support	Included
Mechanical / Electrical	Included
Facilities Management	1,000
TOTAL BUILDING AREA	183,000

Phase 1: Downtown Site Concept

- 2-Story Jail
- 3-Story Courts
- Surface Parking



Phase 1: Downtown Site Comparison



Phase 1: Downtown 3D Massing



Phase 1: Downtown Massing Comparison

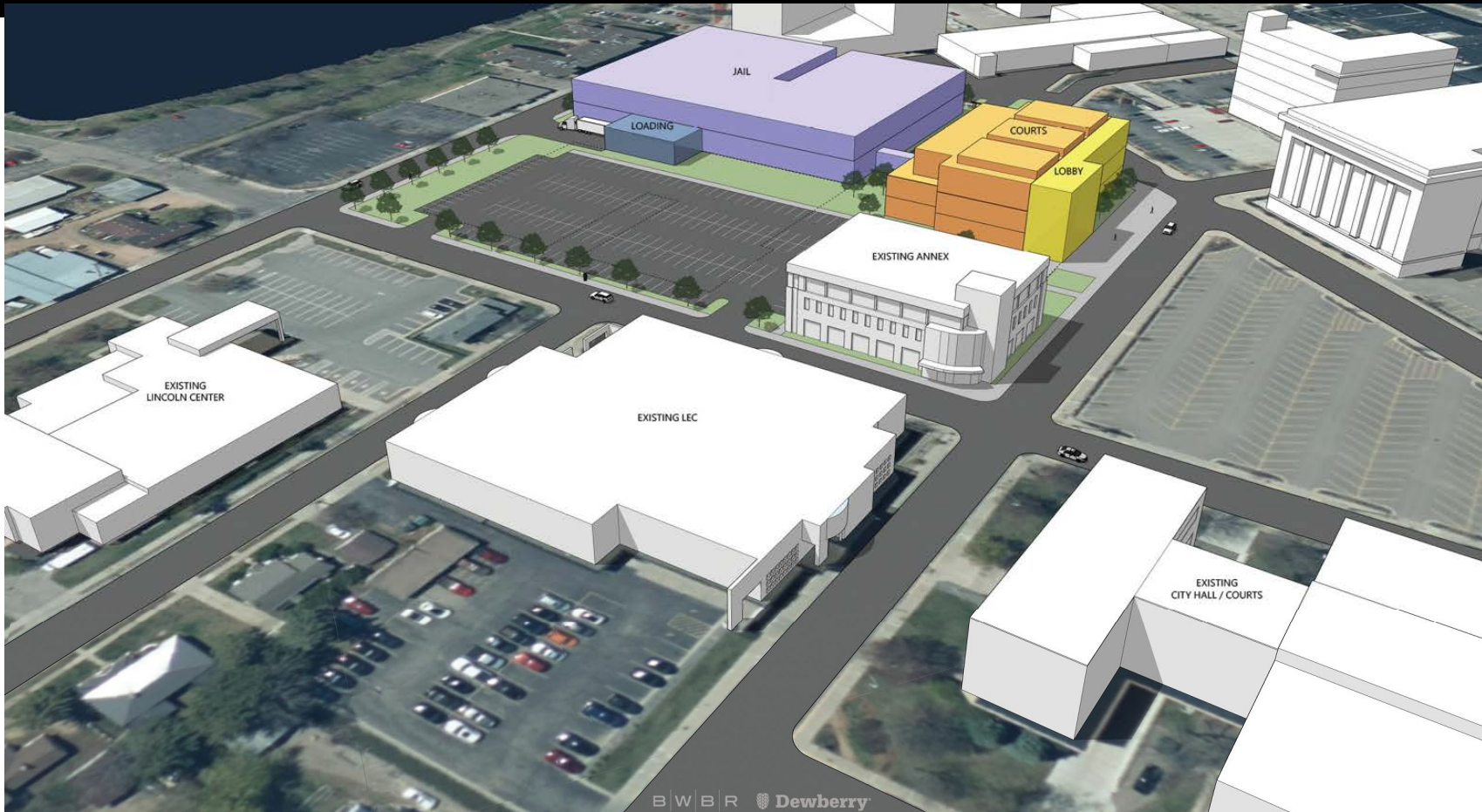


MASTER PLAN

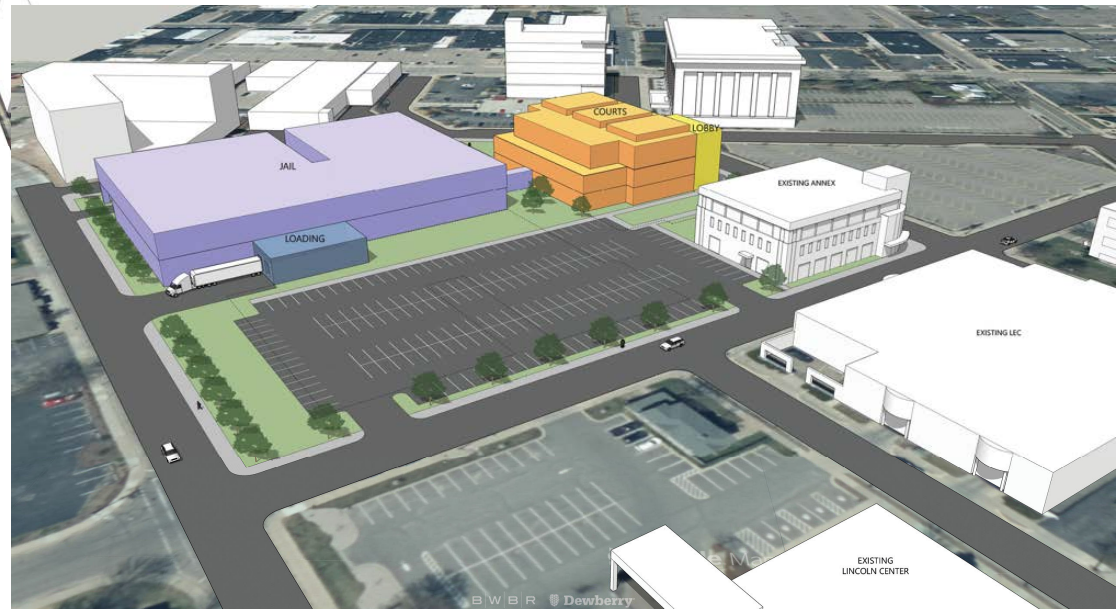


PHASE 1

Phase 1: Downtown 3D Massing



Phase 1: Downtown 3D Massing

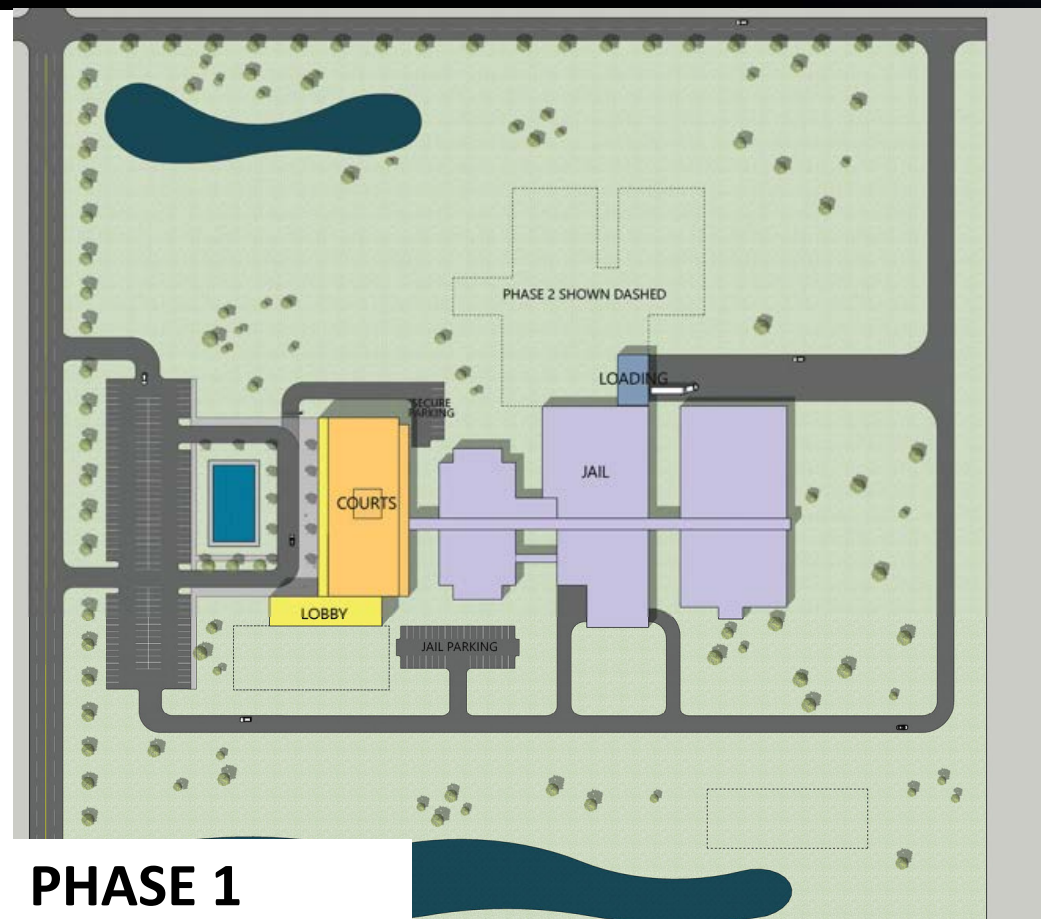
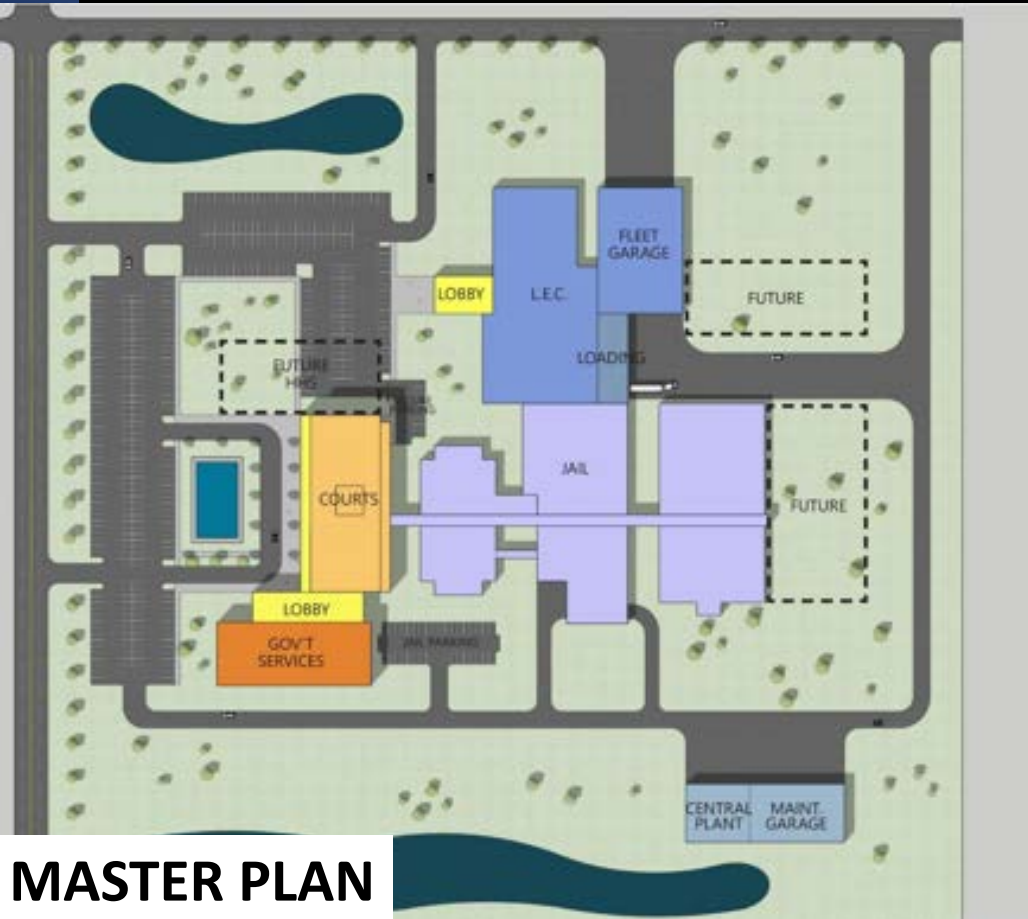


Phase 1: Greenfield Site Concept

- 1-Story Jail
- 2-Story Courts
- Surface Parking



Phase 1: Greenfield Site Comparison



Phase 1: Greenfield 3D Massing



Phase 1: Greenfield Massing Comparison



MASTER PLAN



PHASE 1

Phase 1: Greenfield 3D Massing



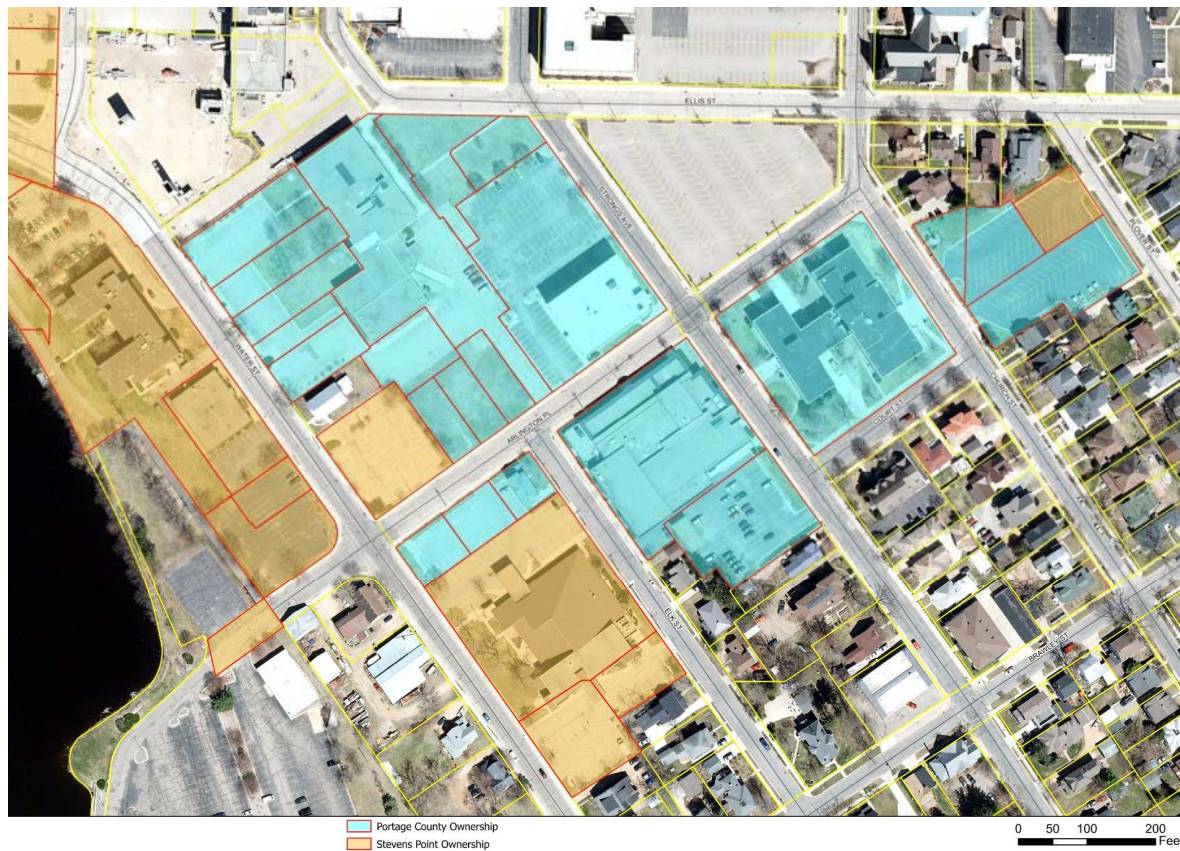
Phase 1: Greenfield 3D Massing



3rd Party involvement

- City of Stevens Point
- Historical Society / Synagogue
- Wisconsin Bell
- Sentry Insurance
- Others TBD

3rd Party involvement: Downtown



3rd Party involvement: Downtown

- City of Stevens Point
 - Usage of adjacent city-owned properties
 - Phase 1- corner of Arlington & Water
 - Phase 1 - Site for Synagogue
 - Phase 2 - Vacating Arlington
- Synagogue
 - Met with Historical Society - needs to meet ADA, and comply with Jewish faith requirements
- Wisconsin Bell
 - Listed as the owner of the adjacent alley
 - Not interested in selling
- Sentry Insurance
 - Not interested in selling adjacent properties
 - Usage of parking lot during construction would be very beneficial

3rd Party involvement: Greenfield

- City of Stevens Point
 - Likely require annexation
- Public Utilities
 - Likely require extension of existing services
- Landowner(s)
 - Site searches would need to begin in earnest
- TBD
 - We won't know specifics until a piece of property is identified

Advantages & Challenges: Downtown Site

Advantages:

1. Familiar Site
2. County Owned Property
3. Utilities in Place
4. City Support

Challenges:

1. Plan Inefficiencies
2. Site Constraints
3. 3rd Party Involvement
4. Construction

Advantages & Challenges: Downtown Site

Advantages:

1. **Familiar Site**
 - Accessible to people
 - Proximity for many
2. **County Owned Property**
3. **Utilities in Place**
4. **City Support**

Challenges:

1. **Plan Inefficiencies**
 - Multiple levels, more elevators
 - Operational challenges with multiple levels
 - Additional Jail staff needed
 - Lack of maintenance / facilities space
2. **Site Constraints**
 - Traffic and site congestion
 - Parking area limited
 - Private alley on North
 - Construction staging area limited
 - Demolition of 1039 Bld.
3. **3rd Party Involvement**
 - Property acquisition
 - Relocation of synagogue
 - Road closure needed
4. **Construction**
 - Staging area limited
 - Phasing required
 - Disruption of downtown businesses
 - Expansion opportunities limited
 - Longer construction time = more cost
 - Relocation of utilities under Arlington St.

Advantages & Challenges: Greenfield Site

Advantages:

1. Plan Efficiencies
2. Fewer Site Constraints
3. Construction

Challenges:

1. Less Accessible
2. Property Acquisition
3. Unknown Site & Utilities

Advantages & Challenges: Greenfield Site

Advantages:

1. Plan Efficiencies

- 1-story Jail and LEC
- Efficient staffing
- Ample maintenance / facilities space
- Ability for Central Plant could be more economical

2. Fewer Site Constraints

- Ample on-grade parking
- Able to get separate parking zones closer to building
- Ease of grounds maintenance

3. Construction

- Staging area unlimited
- Phasing not required
- Built first, then move in
- Expansion opportunities
- Faster construction time = less cost

Challenges:

1. Less Accessible

- Not walkable
- Bus access not known

2. Property Acquisition

- Annexation possible

3. Unknown Site & Utilities

- Site costs TBD
- Possible Roadway improvements
- Possible Turn Lane

Phase 1: Concept Schedule - Downtown

Downtown Schedule																																														
	2023												2024												2025				2026																	
	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August		
Portage County Decision Making	█	█	█																																											
Portage County Property & Synagouge Negotiations				█	█	█																																								
Design				█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	
Construction																																														
Portage County Move-in																																														

Phase 1: Concept Schedule: Downtown Option

- Portage County Approval / Notice to Proceed: 3/21/23
- Commence Design & Property Negotiations
- Design:
 - Begin Synagogue Relocation Negotiations & Design
 - Jail & Courthouse Schematic Design (SD): March '23 – August '23
 - Budget Verification
 - Jail & Courthouse Synagogue Relocation Design Package Complete: Sept '23
 - Jail & Courthouse Design Development (DD): August '23 – March '24
 - Budget Verification
 - Jail & Courthouse Construction Documents (CD) Bid Packages: March '24 – Sept '24
- Construction:
 - Synagogue Relocation: Nov '23 – May '24
 - Building Demolition, Jail, & Courthouse Construction: May '24 – May '26
- Portage County Jail & Courthouse Move-in: June '26 – July '26

Phase 1: Concept Schedule - Greenfield

Greenfield Schedule																																																
	2023												2024												2025												2026											
	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August	September	October	November	December	January	February	March	April	May	June	July	August				
Portage County Decision Making	█	█	█																																													
Portage County Property Negotiations				█	█	█	█																																									
Design				█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█											
Construction																																																
Portage County Move-in																																																

Phase 1: Concept Schedule: Greenfield Option

- Portage County Approval / Notice to Proceed: 3/21/23
- Commence Design & Property Negotiations

Design:

- Property Identification & Acquisition Negotiations: March '23 – July '23
 - Jail & Courthouse Schematic Design (SD): May '23 – August '23
 - Budget Verification
 - Jail & Courthouse Design Development (DD): September '23 – March '24
 - Budget Verification
 - Jail & Courthouse Construction Documents (CD) Bid Packages: April '24 – October '24
- Construction:
 - Jail & Courthouse Construction: August '24 – March '26
 - Portage County Jail & Courthouse Move-in: April '26 – May '26



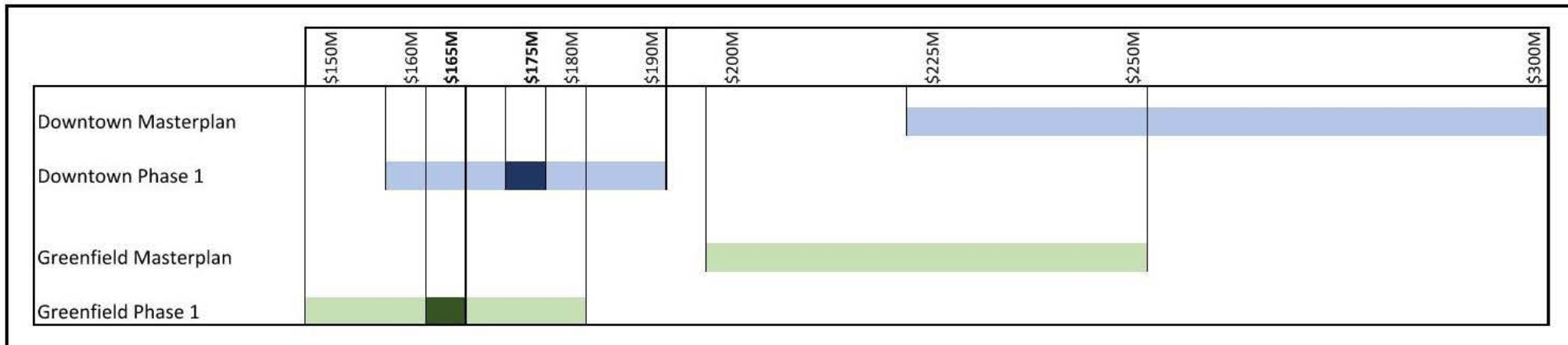
Government Facilities Master Plan Project Update

January 31, 2023

Part 2



Budget Ranges: Downtown & Greenfield



Included Contingencies

Design:	5%	Construction:	2.5%
Estimating:	7.5%	Owners:	5%

Budget / Schedule – Downtown Future Phases

- Downtown Future Phases
 - LEC / Fleet Garage: \$54M – 2031
 - Court Expansion: \$60M – 2039
 - Parking Garage: \$43M – 2042
 - *may be required w/ Courts
 - Govt Services – Optional: \$63M – 2048

*Downtown construction will always cost more

HHS Relocation – Not part of this study

Budget / Schedule – Greenfield Future Phases

- Greenfield Future Phases
 - LEC / Fleet Garage: \$53M – 2030
 - Govt Services – Optional: \$36M – 2036
 - Court Expansion - \$36M – 2040

HHS Relocation – Not part of this study

Financing – Debt Planning Assumptions

- Equalized Value: Growth projected at 3.12%
- Total General Obligation Debt Outstanding: Remain under 40% of legal limit
- Includes existing and future projects
 - Highway Projects, Health Care Facility Project. Other Capital Projects
- Immediate Levy Impact vs. Gradual Levy Impact
- Includes use of existing county resources

Financing – Based on the median home

	2023	2024	2024	2024
	Actual	Estimated	Downtown	Greenfield
Overall Total Rate	4.88	5.04	5.68	5.64
Debt Service Rate Only	0.54	0.55	1.19	1.15
Tax Impact				
Median Home Value \$178,600	\$871.57	*\$900.00	*\$1,015.00	*\$1,010.00
Overall Estimated Increase		*\$30.00	*\$145.00	*\$135.00

*Estimated increases

Financing

Downtown Option

Type of Levy	Estimated	Estimated	Projected	Projected	Change
	2024	2024	2024	2024	
	Amount	Rate	Amount	Rate	
Operating Levy	25,884,395	3.41	25,884,395	3.41	-
Health Care Center Referendum Levy	4,500,000	0.59	4,500,000	0.59	-
Debt Service Levy	4,215,505	0.55	9,053,172	1.19	0.64
Countywide EMS Levy	2,626,339	0.35	2,626,339	0.35	-
Bridge & Culvert Aid Levy	1,100,000	0.14	1,100,000	0.14	-
Property Tax Chargeback	8,686	0.00	8,686	0.00	-
	38,334,925	5.04	43,172,592	5.68	0.64
Median Home Value - \$178,600		900.14		1,014.45	114.30

Greenfield Option

Type of Levy	Estimated	Estimated	Projected	Projected	Change
	2024	2024	2024	2024	
	Amount	Rate	Amount	Rate	
Operating Levy	25,884,395	3.41	25,884,395	3.41	-
Health Care Center Referendum Levy	4,500,000	0.59	4,500,000	0.59	-
Debt Service Levy	4,215,505	0.55	8,738,505	1.15	0.60
Countywide EMS Levy	2,626,339	0.35	2,626,339	0.35	-
Bridge & Culvert Aid Levy	1,100,000	0.14	1,100,000	0.14	-
Property Tax Chargeback	8,686	0.00	8,686	0.00	-
	38,334,925	5.04	42,857,925	5.64	0.60
Median Home Value - \$178,600		900.14		1,007.30	107.16

Recommendation & Discussion

Recommendation

- Phase 1 – Jail & Courts
 - At risk priorities due to safety, security, and operational efficiencies
- Location – Both are viable from a design and construction perspective

Next Steps

Committee Level Discussions

- Our team is available to attend as requested

One-on-one conversations

- Chris Schultz is coordinating

February Board Meeting

- Our team is available to attend as requested

March Board Meeting

- Assumed voting / decision date

Required Decisions

1. Are you going to build?
 2. What are you going to build?
 3. Where are you going to Build?
- Proposed schedule assumed a vote & direction following the March 21st Board Meeting

Closing

- Summarized months of work into 60 min
- We understand what you have
- We understand what you want/need/desire
- We understand why this project is important
- We are here to help you however we are able



Thank you!

