



Facility and Space Use Survey & Strategic Master Plan
Venture Project 170064.01

BUDGET PRESENTATION

July 24th, 2018



FOUNDERS 3

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BUDGET PRESENTATION

EXECUTIVE SUMMARY

The Racine County Budget Presentation was originally presented as a supplemental handout to the County Board Presentation on July 24th, 2018. The County Board Presentation is the summary, findings, and recommendations of the whole Racine County Facility & Space Use Strategic Master Plan, and the supplemental Budget Presentation was the accompanied budget numbers in direct reference to the County Board Presentation's recommendations.

The creation and verification of the Budget Presentation's numbers was a joint effort between Venture Architects and Rasch Construction and Engineering. Figures in the Budget Presentation are based on commonly used industry standards for a 2019 bid date.

It is important to note that any date beyond 2019 will be subject to inflation. In addition, the status and advancement of the Foxconn project in Racine County will be a factor for determining the actual cost of construction, as part of the challenge is determining the full impact of Foxconn on the County and the greater southeastern Wisconsin, as there is no absolute and agreed upon consensus.



Racine County | Facility and Space Use Survey & Strategic Master Plan
Budget Report

Budget Summary (BID 2019 Numbers)

Department	Estimated Project Cost
Human Services	\$12.7 Million to \$13.8 Million
General Government	\$15.9 Milltione to \$17.1 Million
Sheriff's Office	\$18.4 Million to \$20 Million
Courts	\$6.0 Million to \$6.5 Million
Public Works & Development Services	\$2.0 Million to \$2.2 Million
Total Estimated Project Costs:	\$55 Million to \$59.6 Million



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Human Services – Budget (BID 2019 Numbers)

Parking Needs

184 parking spaces

Construction Cost = \$421,000

Project Cost = \$506,000

Behavioral Health Addition

29,400 square feet

Construction Cost = \$7,056,000

\$240/square foot

Project Cost = \$8.4 Million to \$8.8 Million

SAIL Program Addition

9,000 square feet

Construction Cost = \$2,160,000

\$240/square foot

Project Cost = \$2.3 Million to \$2.7 Million

Dennis Kornwolf Service Center Remodeling

14,200 square feet

Construction Cost = \$1,420,000

\$100/square foot

Project Cost = \$1.5 Million to \$1.8 Million

Juvenile Detention and Juvenile Courts

TBD

Construction Cost = TBD

TBD

Project Cost = TBD

Total Estimated Project Costs (less Juvenile)

Project Cost = \$12.7 Million to \$13.8 Million



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General Government – Budget (BID 2019 Numbers)

Project

New Administration Building at Ives Grove Complex

Register of Deeds, County Clerk, County Treasurer,
 County Executive, Corporation Counsel, Finance
 County Board, Human Resources, I.T., Medical Examiner
 46,100 square feet
 \$240/square feet

Costs

Construction Cost = \$11,064,000
 Project Cost = \$13.3 Million to \$13.7 Million

UW-Extension (ADD to New Administration Building)

4,520 square feet
 \$240/square foot

Construction Cost = \$1,084,800
 Project Cost = \$1.3 Million to \$1.6 Million

ADRC (ADD to New Administration Building)

5,020 square feet
 \$240/square foot

Construction Cost = \$1,204,800
 Project Cost = \$1.4 Million to \$1.8 Million

Total Estimated Project Costs (less Juvenile)

Project Cost = \$15.9 Million to \$17.1 Million



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Sheriff's Office – Budget (BID 2019 Numbers)

Project

Costs

Sheriff's Office & Emergency Management Addition at Ives Grove Complex

Sheriff's Office Divisions: Administration, Operations,
 Support Services, and 911 Communications
 Emergency Management Department
 36,400 square feet
 \$240/square feet

Construction Cost = \$8,736,000
 Project Cost = \$14.9 Million to \$16 Million

Remodel Existing Building

15,100 square feet
 \$120/square feet

Construction Cost = \$1,810,320
 Project Cost = \$2.2 Million to \$2.5 Million

Vehicle Garages

1st Fleet Equipment - 7,800 square feet
 2nd Vehicle Fleet - 12,000 square feet
 3rd Evidence Impound - 12,000 square feet

Construction Cost = \$1,200,000
 Project Cost = \$1.3 Million to \$1.5 Million

Total Estimated Project Costs

Project Cost = \$18.4 Million to \$20 Million



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Courts – Budget (BID 2019 Numbers)

To Law Enforcement Center

15,150 square feet
 \$180/square feet

Construction Cost = \$2,727,000
 Project Cost = \$3.1 Million to \$3.4 Million

Courthouse Remodel (includes security vestibule)

Allowance

Construction Cost = \$2,350,000
 Project Cost = \$2.7 Million to \$2.9 Million

Courthouse Security

Allowance

Construction Cost = \$200,000
 Project Cost = \$240,000

Total Estimated Project Costs (less Juvenile)

Project Cost = \$6.0 Million to \$6.5 Million



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Public Works & Development Services – Budget (BID 2019 Numbers)

Ives Grove Complex Remodeling

Interior Renovation, MEP Replacement, and
Exterior Refacing

Construction Cost = \$1,700,000
Project Cost = \$2.0 Million to \$2.2 Million

Total Estimated Project Costs

Project Cost = \$2.0 Million to \$2.2 Million