



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

**BUDGET PRESENTATION**

December 10<sup>th</sup>, 2018\_v2



**FOUNDERS 3**

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## Budget Summary (BID 2019 Numbers)

Department	Estimated Project Cost
Human Services	\$14.86 Million to \$15.96 Million
General Government	\$22.58 Million to \$23.38 Million
Sheriff's Office	\$19.62 Million to \$20.42 Million
Courts	\$6.04 Million to \$6.54 Million
Public Works & Development Services	\$2.0 Million to \$2.2 Million
<b>Total Estimated Project Costs:</b>	<b>\$65.1 Million to \$68.5 Million</b>



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## Human Services – Budget (BID 2019 Numbers)

### Behavioral Health Addition

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36,960 square feet  
 \$240/square foot

Construction Cost = \$8,870,400  
 Project Cost = \$10.4 Million to \$10.8 Million

### SAIL Program Addition

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9,750 square feet  
 \$240/square foot

Construction Cost = \$2,340,000  
 Project Cost = \$2.6 Million to \$3.0 Million

### Dennis Kornwolf Service Center Remodeling

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14,200 square feet (allowance)  
 \$100/square foot

Construction Cost = \$1,420,000  
 Project Cost = \$1.5 Million to \$1.8 Million

### Juvenile Detention and Juvenile Courts

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TBD  
 TBD

Construction Cost = TBD  
 Project Cost = TBD

### Parking

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150 parking spaces

Construction Cost = \$300,000  
 Project Cost = \$360,000

**Total Estimated Project Costs:**

**Project Cost = \$14.86 Million to \$15.96 Million**



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## General Government – Budget (BID 2019 Numbers)

### Project

### Costs

#### **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,  
 Building & Facilities Division  
 68,400 square feet  
 \$240/square feet

Construction Cost = \$16,416,000  
 Project Cost = \$19.5 Million to \$19.9 Million

#### **UW-Extension (ADD to New Administration Building)**

4,190 square feet  
 \$240/square foot

Construction Cost = \$1,005,600  
 Project Cost = \$1.1 Million to \$1.3 Million

#### **ADRC (ADD to New Administration Building)**

5,780 square feet  
 \$240/square foot

Construction Cost = \$1,387,200  
 Project Cost = \$1.5 Million to \$1.7 Million

#### **Parking**

200 Parking Spaces

Construction Cost = \$400,000  
 Project Cost = \$480,000

**Total Estimated Project Costs:**

**Project Cost = \$22.58 Million to \$23.38 Million**



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## Sheriff's Office – Budget (BID 2019 Numbers)

### Project

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

Sheriff's Office Divisions: Administration, Operations,  
 Support Services, and 911 Communications  
 Emergency Management Department  
 56,200 square feet  
 \$240/square feet

### Costs

Construction Cost = \$13,490,000  
 Project Cost = \$16.0 Million to \$16.4 Million

#### Remodel Existing Building

15,100 square feet  
 \$120/square feet

Construction Cost = \$1,812,000  
 Project Cost = \$2.2 Million to \$2.4 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

#### Parking

50 Parking Spaces

Construction Cost = \$100,000  
 Project Cost = \$120,000

**Total Estimated Project Costs:**

**Project Cost = \$19.62 Million to \$20.42 Million**



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## Courts – Budget (BID 2019 Numbers)

### To Law Enforcement Center

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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)

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Allowance

Construction Cost = \$2,350,000

Project Cost = \$2.7 Million to \$2.9 Million

### Courthouse Security

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Allowance

Construction Cost = \$200,000

Project Cost = \$240,000

### Parking

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TBD - Assume General Government will move to Ives Grove. Parking Needs met by existing parking opportunities.

Construction Cost = TBD

Project Cost = TBD

**Total Estimated Project Costs:**

**Project Cost = \$6.04 Million to \$6.54 Million**



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

### Ives Grove Complex Remodeling

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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**