

ENROLLED ORDINANCE 165-39

MODIFY CAPITAL PROJECT 200615 HHS OFFICE BUILDING TO PROVIDE FUNDING FOR THE DESIGN OF THE CAMPUS GROUNDS SERVICE CENTER IN 2010

WHEREAS Capital Project 200615 HHS Office Building was modified to include the demolition of the existing maintenance and construction of a new maintenance building (Campus Grounds Service Center), and

WHEREAS, the existing maintenance shed needs to be removed from its present location to provide an open site for the construction of the new HHS Office Building planned to begin in Spring 2012 , and

WHEREAS, a 2011 bid date requires a budget and concept and site location selection for the new Campus Grounds Service Center to be completed in 2010 with working drawings to be completed in 2011 and construction to be completed in 2012, and

WHEREAS, the current 2010 project expenditure appropriation of \$250,000 did not include funding for the design of a maintenance building, and

WHEREAS, the revised project scope does anticipate this work in a future year in the 2010-2014 capital plan with funding identified in 2011.

THE WAUKESHA COUNTY BOARD OF SUPERVISORS DOES ORDAIN that Capital Project 200615 HHS Office Building be modified to increase 2010 project expenditures \$52,500 to allow for the design work to be completed as required by the project time line.

BE IT FURTHER ORDAINED that the 2010-2014 Five Year Capital Plan be modified to decrease 2011 project expenditures by \$52,500 for Capital Project 200615 HHS Office Building to provide 2010 project expenditures for design work without increasing the total project budget of \$36, 680,000.

BE IT FURTHER ORDAINED that the 2010 Capital Budget be modified to increase expenditure appropriations \$52,500 and appropriate Capital undesignated Fund Balance of \$52,500 for Capital Project 200615 HHS Office Building.

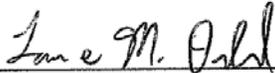
FISCAL NOTE

MODIFY CAPITAL PROJECT 20615 HHS OFFICE BUILDING TO PROVIDE FUNDING FOR THE DESIGN OF THE CAMPUS GROUNDS SERVICE CENTER IN 2010

This ordinance modifies the 2010 project expenditures for project 20615 HHS Office Building to increase expenditures by \$52,500 from \$250,000 to \$302,500. The 2010 budget expenditure did not anticipate costs associated with a preliminary budget and concept and site location for a new maintenance building (campus grounds service center). The new HHS building was recently approved for a southeast building location which is the location of the existing maintenance building. This will require budget and concept and site selection in 2010 for the replacement maintenance building to meet HHS building construction timelines.

This ordinance also modifies the 2010-2014 capital plan to reduce the 2011 expenditure appropriation by \$52,500 for capital project #20615 HHS Office Building with no change to the total project expenditure budget of \$36,680,000.

In addition, this ordinance also modifies the 2010 capital budget to appropriate \$52,500 of capital undesignated Capital Project fund balance to provide funding for the 2010 project expenditure increase of \$52,500 for project 20615 HHS Office Building.



Lawrence M. Dahl
Accounting Services Manager

8/3/10

LGW

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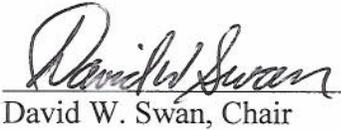
MODIFY CAPITAL PROJECT 200615 HHS OFFICE BUILDING TO PROVIDE FUNDING FOR THE DESIGN OF THE CAMPUS GROUNDS SERVICE CENTER IN 2010

Presented by:
Executive Committee

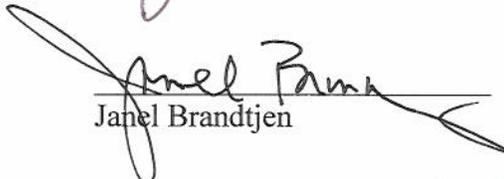
Approved by:
Public Works Committee

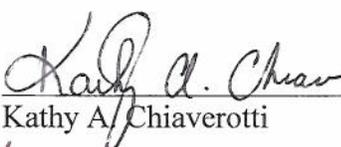
Approved by:
Finance Committee


James T. Dwyer, Chair

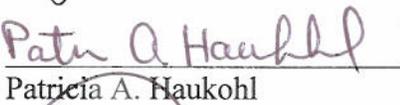

David W. Swan, Chair

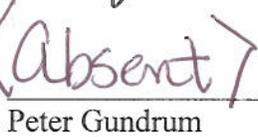

Patricia A. Haukohl, Chair

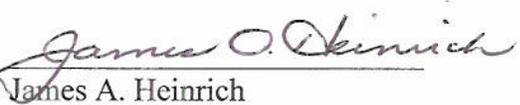

Janel Brandtjen

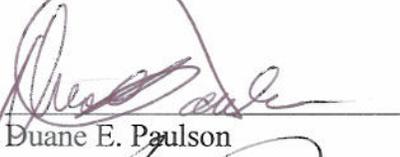

Kathy A. Chiaverotti

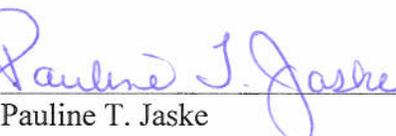

Dave Falstad


Patricia A. Haukohl

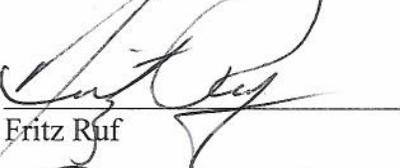

Peter Gundrum


James A. Heinrich

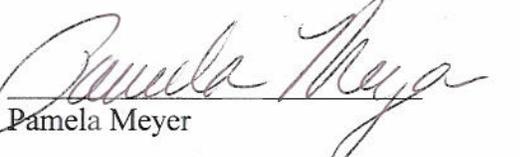

Duane E. Paulson

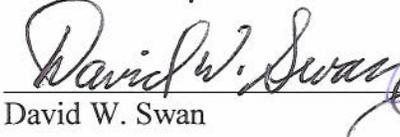

Pauline T. Jaske


Robert Hutton

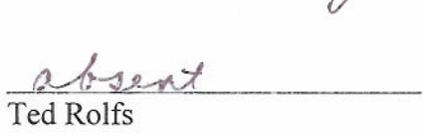

Fritz Ruf

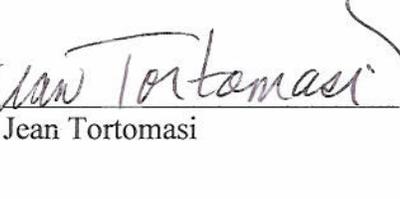

Walter L. Kolb

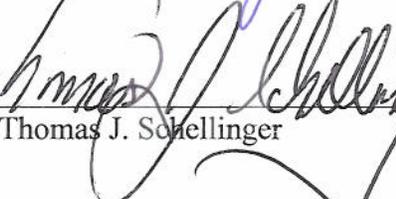

Pamela Meyer

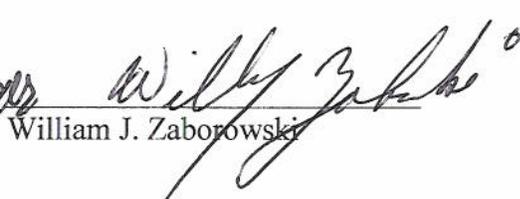

David W. Swan


Pamela Meyer


Ted Rolfs


Jean Tortomasi


Thomas J. Schellinger

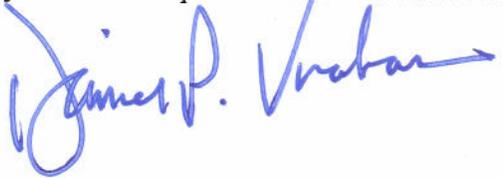

William J. Zaborowski

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, was presented to the County Executive on:

Date: 8-27-2010, 
Kathy Nickolaus, County Clerk

The foregoing legislation adopted by the County Board of Supervisors of Waukesha County, Wisconsin, is hereby:

Approved: X
Vetoed: _____

Date: 9-7-10, 
Daniel P. Vrakas, County Executive

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-08/24/10

(ORD) NUMBER-1650040

- 1 D. FALSTAD.....AYE
- 3 R. HUTTON.....AYE
- 5 J. JESKEWITZ.....AYE
- 7 P. HAUKOHL.....AYE
- 9 J. HEINRICH.....AYE
- 11 F. RUF.....AYE
- 13 P. DECKER.....AYE
- 15 P. MEYERS.....AYE
- 17 J. TORTOMASI.....AYE
- 19 S. WIMMER.....AYE
- 21 W. ZABOROWSKI.....AYE
- 23 K. CHIAVEROTTI....AYE
- 25 G. YERKE.....AYE

- 2 T. ROLFS.....AYE
- 4 J. DWYER.....AYE
- 6 J. BRANDTJEN.....AYE
- 8 T. SCHELLINGER....AYE
- 10 D. SWAN.....AYE
- 12 P. WOLFF.....
- 14 M. INDA.....AYE
- 16 D. PAULSON.....AYE
- 18 K. CUMMINGS.....AYE
- 20 P. JASKE.....AYE
- 22 P. GUNDRUM.....AYE
- 24 W. KOLB.....AYE

TOTAL AYES-24

TOTAL NAYS-00

CARRIED_____

DEFEATED_____

UNANIMOUS _____

TOTAL VOTES-24

Project #	200615	Project Title:	HHS Office Building
Department:	Public Works--Buildings	Sponsor:	Health & Human Services
Phase:	Budget and Concept	Manager:	Allison Bussler, Director
Budget Action:	As Planned	Date:	July 29, 2010

MODIFIED

CAPITAL BUDGET SUMMARY							
Year	2010	2011	2012	2013	2014	TBD	Total
Project Phase	Budget & Concept	Design	Construct	Construct	Construct	Demolition	Project
Expenditure Budget	\$302,500	\$1,616,500	\$13,961,000	\$18,800,000	\$2,000,000	\$0	\$36,680,000
Revenue Budget	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$302,500	\$1,616,500	\$13,961,000	\$18,800,000	\$2,000,000	\$0	\$36,680,000
COST DOCUMENTATION				REVENUE			
Design		\$2,355,000					
Construction		\$28,210,000					
Contingency		\$1,195,000					
Misc/Permits/Fees		\$82,000					
Furniture Equipment		\$2,340,000					
Technology		\$2,498,000					
-							
Total Project Cost		\$36,680,000					\$0
EXPENDITURE BUDGET		\$36,680,000					REVENUE BUDGET
							\$0

Project Scope & Description

The work involves the design and construction of a new building to house the Department of Health and Human Services, Veterans Services and the Aging and Disability Resource Center (ADRC). The new building would replace the present Health and Human Services Center and the Public Health Center. The building is estimated to replace 97,000 square feet of Health and Human Services space including Veteran's Services, 14,255 square feet of Public Health Center space and 5,000 square feet of ADRC space. In addition, the feasibility of relocating the 9,200 square feet of records storage from Northview to the new HHS building location is also under consideration and will be evaluated. A building program has been prepared by County staff. The identified space needs currently total approximately 139,000 square feet. The County expects to invest \$2.1 million in sustainable design features which will be determined during the budget & concept phase. The budget estimate also includes technology infrastructure such as voice/data systems. Since the County is also considering utilizing the vacant HHS Building as temporary relocation space for the Courts staff during the Courthouse project, the demolition/preservation costs have been removed from this project, but will be reintroduced as a separate capital project in the future. County staff continues to work with the Landmarks Commission and the State Historical Society to ensure compliance with any required preservation standards. In the event that the front portion of the building was not deemed historical, the costs for eventual removal of the front portion of the building would be provided. The project will include the demolition of the existing maintenance and construction of a new maintenance building on a site to be determined. Any project cost adjustments will be identified at the completion of the budget and concept study and preliminary design.

Location

The building will be located at the southeast corner of the grounds of the existing Health and Human Service Center Campus.

Analysis of Need

The Health and Human Services Center was rehabbed in 1996 at a cost of \$1,275,000. That work was anticipated to extend the life of the building 10 – 15 years. That time horizon has been reached. The building, constructed in 1911, has served the county's needs for many years. However, it was never meant to be an office building. For example, twenty-three air-handling units serve the HHS building. Replacing these units and providing the necessary duct-work is estimated to cost several million dollars. But just replacing these units will do nothing to improve the energy efficiency and comfort levels in the building. Similarly, the Public Health Center has undergone numerous renovations over its life. It was never designed for the use currently required of it. For example, the front door is in the back of the building. Lastly, the building has historically been an obstacle to the adjacent golf course.

Finally, it makes organizational sense to include the ADRC and Veterans Administration in the new HHS building, since both populations would be better served.

Alternatives

- Build a smaller building to just replace the Health and Human Services building.
- Perform extensive remodeling and renovations to both buildings.
- Continue to operate all programs and services as their present location utilizing existing facilities.

Ongoing Operating Costs

The project is expected to reduce energy costs given the opportunity to increase operational efficiency that state of the art equipment provides. Operating costs for other activities like housekeeping and maintenance will rise in direct proportion to the new versus existing square footages. Operating costs for the current building are \$1.1 million.

Previous Action

Approved as new project in 2006-2010 Plan. Approved as planned in 2007-2011 Plan. Cost update in 2009-2013 Plan. Cost update, accelerated, and scope change in 2010-2014 Plan.

165-0-040