

Enrolled 15
PROPOSED ORDINANCE 157-15

RELEASE FUNDS FOR JUSTICE CENTER DESIGN

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6 WHEREAS the County has undertaken the planning for a Justice Center addition, and

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8 WHEREAS the County Board, in Capital Project 200108, released funds for the preparation of
9 schematic drawings for said addition, and

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11 WHEREAS said schematic drawings and related documents have been presented to the County
12 Board, and

13
14 WHEREAS Capital Project 200108 contains additional funds for the preparation of design
15 development, construction documents and construction management services for project Phase I,
16 and

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18 WHEREAS these additional 2002 funds were not to be released until the Board had an
19 opportunity to review the schematic design, and

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21 WHEREAS the schematic design summary is contained in a report dated April 5, 2002 and was
22 presented to the County Board at their meeting of April 16, 2002.

23
24 THE COUNTY BOARD OF SUPERVISORS OF THE COUNTY OF WAUKESHA DOES
25 ORDAIN that the balance of the 2002 funds in Capital Project 200108 are made available to the
26 Department of Public Works to continue design and construction management services for this
27 project.

RELEASE FUNDS FOR JUSTICE CENTER DESIGN

Presented by:
Executive Committee

Approved by:
Public Works Committee

Approved by:
Judiciary Committee

James T. Dwyer
James T. Dwyer, Chair

Richard L. Manke
Richard L. Manke, Chair

Duane Stamsta
Duane Stamsta, Chair

Patricia A. Haukohl
Patricia A. Haukohl

James R. Behrend
James R. Behrend

Kathleen M. Cummings (NO)
Kathleen M. Cummings

Kenneth C. Herro
Kenneth C. Herro

Genia C. Bruce
Genia C. Bruce

Dawn C. Fanfelle (NO)
Dawn C. Fanfelle

Walter L. Kolb
Walter L. Kolb

Hank G. Carlson
Hank G. Carlson

Keith P. Harenda (NO)
Keith P. Harenda

Richard L. Manke
Richard L. Manke

Karl Nilson
Karl Nilson

Absent
Mareth K. Kipp

Duane E. Paulson
Duane E. Paulson

Rodell L. Singert (NO)
Rodell L. Singert

Absent
Joseph C. LaPorte

Duane Stamsta
Duane Stamsta

David W. Swan
David W. Swan

David W. Swan
David W. Swan

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

Date: May 31, 2002, Patricia E. Madden
Patricia E. Madden, County Clerk

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

Approved:

Vetoed:

Date: 5-31-02, Daniel M. Finley
Daniel M. Finley, County Executive

RELEASE FUNDS FOR JUSTICE CENTER DESIGN

Approved by:
Finance Committee

Patricia A. Haukohl
Patricia A. Haukohl, Chair

James R. Behrend
James R. Behrend

Donald M. Broesch
Donald M. Broesch

Genia C. Bruce
Genia C. Bruce

Joseph F. Griffin
Joseph F. Griffin

Joe C. Marchese
Joe C. Marchese

Michael Sonntag (No)
Michael Sonntag

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

Date: _____
Patricia E. Madden, County Clerk

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

Approved: _____
Vetoed: _____

Date: _____
Daniel M. Finley, County Executive

Project #	FAC-200108	Project Title:	Justice Facility Project
Department:	Public Works - Buildings	Sponsor:	Sheriff
Phase:	Design	Manager:	Richard A. Bolte, Dir.
Date:	April 23, 2002		Page 1

REVISED

CAPITAL BUDGET SUMMARY						
Year	2001	2002*	2003	2004	2005	2006
Project Phase	Budget & Concept	Architect & Engineering	Construction	Construction	Construction	Architect & Engineering
Expenditure Budget	\$75,000	\$3,900,000	\$12,750,000	\$10,500,000	\$ 7,800,000	\$ 1,625,000
Revenue Budget	\$75,000	\$0	\$5,100,000	\$400,000	\$900,000	\$0
Net County Cost	\$0	\$3,900,000	\$7,650,000	\$10,100,000	\$6,900,000	\$1,625,000
COST DOCUMENTATION			REVENUE			
		Phase I	Phase II			
Budget & Concept	\$	75,000	\$ 100,000	Jail Assessment		
Architect & Engineering and Construction Manager	\$	3,600,000	\$ 1,775,000	Revenue from prior years		
Construction	\$	28,800,000	\$	Federal Prisoner		
Contingency	\$	2,300,000	\$	revenue from prior years		
Total Project Cost	\$	34,775,000	\$ 1,875,000	Total Revenue		
EXPENDITURE BUDGET	\$	36,650,000		REVENUE BUDGET		
				\$6,475,000		

* Architect/construction management fees in excess of \$500,000 in the 2002 budget year shall be released only upon approval of the County Board following receipt of schematic design documents as defined in the revised Jail Budget & Concept RFP dated 2/13/01.

Project Scope & Description

The project scope for the Jail expansion is to ultimately contain approximately 476 inmate beds (306 existing and 284 new less 114 demolished) with support facilities to accommodate Phase I and future jail expansion as recommended by the Kimme & Associates Executive Summary dated August 3, 2000. This Executive Summary identified future detention system capacities, developed a detailed Jail facility program and presented preliminary design alternatives and expansion options and preliminary cost information. A Jail and Secure Courts Budget and Concept report dated May 31, 2001 recommends an eastern solution for the jail/court expansion. The design and construction of the facility will be a two-phased project. Phase I will include jail space for 284 beds and Phase II will include demolition of 114 cells in the old jail and new secure courts at the old jail location as recommended in the budget and concept report referenced above. Phase I is projected to cost \$34.8 million and phase II is projected to cost \$14.5 million (excluding Phase II jail bed expansion).

Location

The project will be located east of the existing Justice facility on the main campus grounds of the Waukesha County Governmental Center located to the south of Moreland Boulevard.

Analysis of Need

Current Jail population exceeds present Jail facility capacities during peak periods. The situation is not expected to improve without additional capacity. Movement of inmates to off-site housing will be utilized to maintain safety and security until increased capacity is available. The need for this expansion is also supported based on inspections conducted by the Wisconsin DOC and thorough staffing input concluded with the Kimme & Associates team. The results of which are recorded in the Kimme & Associates Executive Summary dated August 3, 2000. Lower inmate census in 2001, reflecting new programming efforts including changes in the federal prisoner population provide an indication for the delay for additional beds that had previously been included in phase II.

Alternatives

Continue to ship inmates to external facilities and provide support staff to conduct this process.
Abandon current Jail and construct a new facility off-site.

Ongoing Operating Costs

At this time, preliminary operating impacts are estimated at \$3.5 million offset with a reduction for prisoner transport costs expected to occur during the construction period. Estimated debt service on borrowed funds for the project is estimated at \$2.4 million per year for first phase. These estimates include initial phase implementation only.

Previous Action

Contracted architectural and engineering services of \$80,000 was provided in the operating budget to complete an operational review including analysis of jail expansion siting options, building size and occupancies. Approved as a new project in the 2001-2005 Capital Plan.

WAUKESHA COUNTY BOARD OF SUPERVISORS

V

DATE-05/28/02

(ORD) NUMBER-1570011

1 K. HERRO.....AYE
 3 D. STAMSTA.....AYE
 5 J. MARCHESE.....AYE
 7 J. JESKEWITZ.....AYE
 9 P. HAUKOHL.....AYE
 11 K. HARENDA.....NAY
 13 J. MORRIS.....AYE
 15 D. SWAN.....AYE
 17 J. BEHREND.....AYE
 19 M. SONNENTAG.....AYE
 21 W. KOLB.....AYE
 23 P. PRONOLD.....NAY
 25 K. CUMMINGS.....NAY
 27 D. PAULSON.....AYE
 29 M. THOMAS.....NAY
 31 V. STROUD.....AYE
 33 D. PAVELKO.....NAY
 35 C. SEITZ.....NAY

2 R. THELEN.....AYE
 4 H. CARLSON.....AYE
 6 D. BROESCH.....AYE
 8 J. DWYER.....AYE
 10 S. WOLFF.....AYE
 12 J. GRIFFIN.....AYE
 14 J. LA PORTE.....NAY
 16 R. MANKE.....AYE
 18 D. FANFELLE.....NAY
 20 M. KIPP.....AYE
 22 G. BRUCE.....AYE
 24 A. SILVA.....
 26 S. KLEIN.....AYE
 28 P. JASKE.....AYE
 30 K. NILSON.....
 32 P. GUNDRUM.....AYE
 34 R. SINGERT.....NAY

TOTAL AYES-24

TOTAL NAYS-09

CARRIED_____

DEFEATED_____

UNANIMOUS_____

TOTAL VOTES-33