



***/Venture/Architects***

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# Fond du Lac County

Sheriff's Office & Jail

County Board Presentation

December 19, 2024

# 1. REVIEW EXISTING CONDITIONS

- AD HOC Meeting July 23, 2024



## 2. TOURS

- **Tour Existing Fond du Lac County Jail**
  - August 8, 2024
  - August 15, 2024
  
- **Tour Green Lake County Jail**
  - August 22, 2024

# 3. PODULAR VS LINEAR

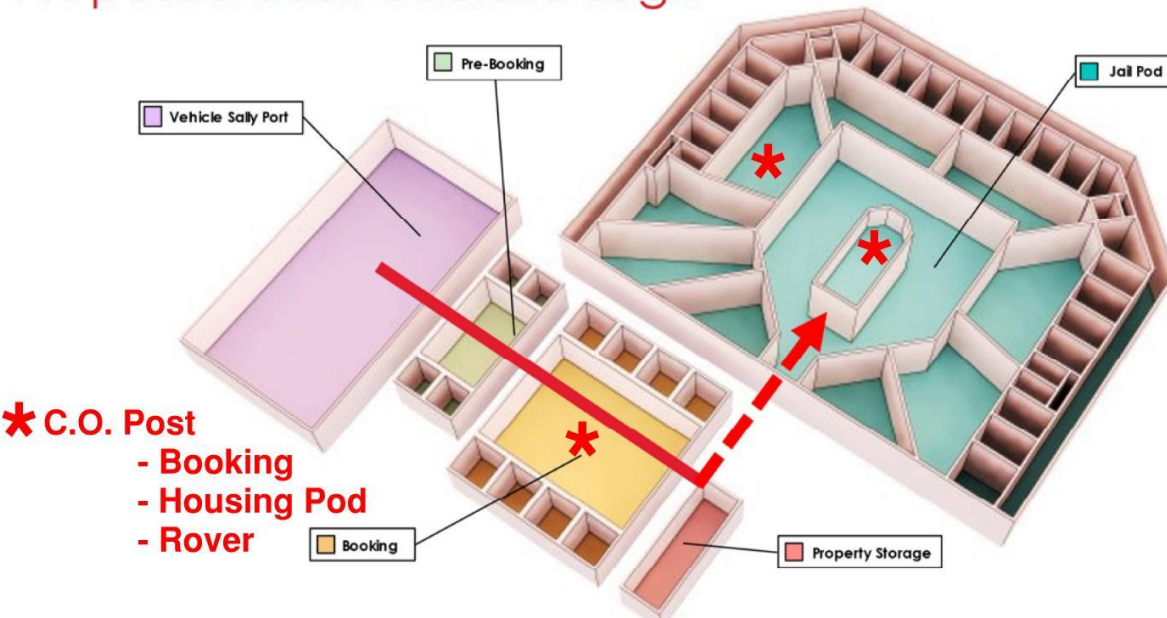
- AD HOC Meeting
  - August 29, 2024

- \* CO POST LOCATIONS:
  - LINEAR JAIL HOUSING OFFICER STATION
  - MULTIPLE ROVERS IN LINEAR JAIL
  - BOOKING



TYPICAL LINEAR JAIL CONCEPT

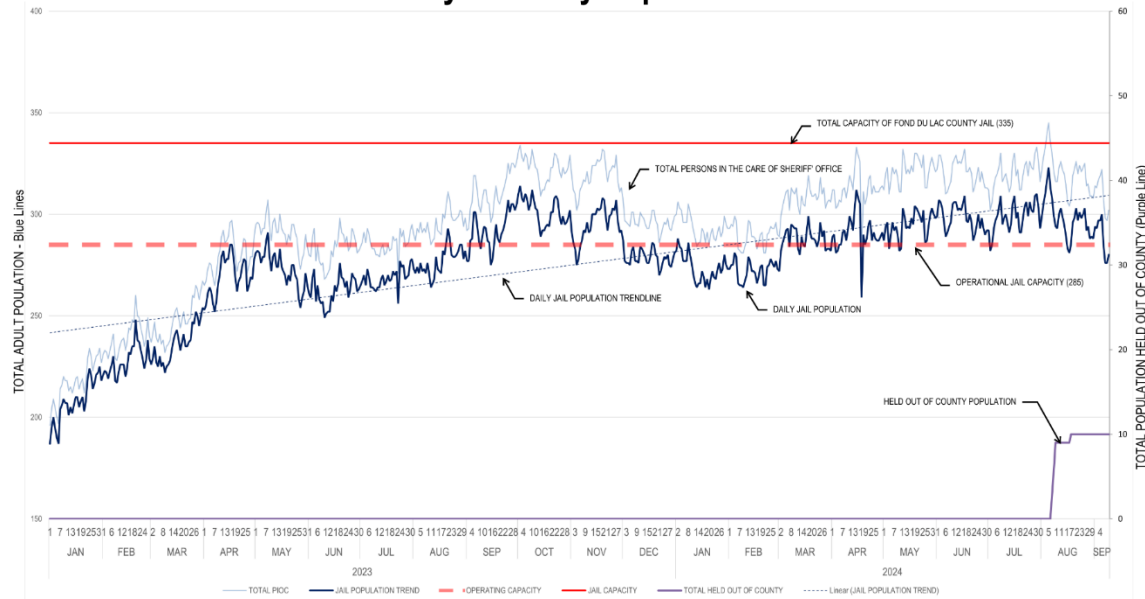
## Proposed Jail: Podular Design



# 4. SPACE PROGRAMMING / PROJECTED BUILDING SIZE AND BED COUNT

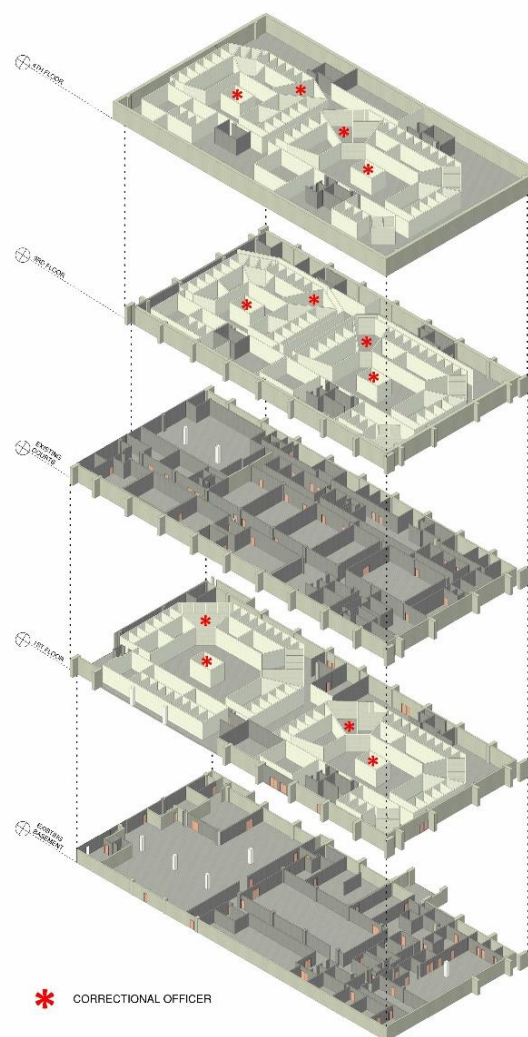
- AD HOC Meeting
  - September 12, 2024
    - Population Growth
    - Peak Occupancy
    - Maintenance Factor
    - Classifications

Fond du Lac County Jail Daily Population - 2023-2024



# 5. RENOVATION OPTIONS

- AD HOC Meeting
  - August 29, 2024
  - Complications of structure
  - Additional Staff



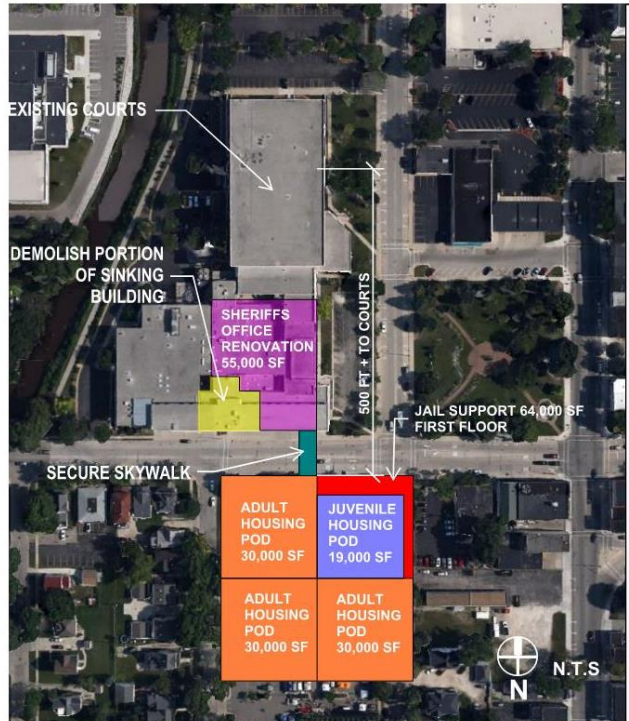
EXISTING GOVERNMENT CENTER RENOVATION 3D AXON VIEW

# 6. RENOVATION OPTIONS

## ■ AD HOC Meeting

■ September 12, 2024

■ Option with Addition of pods to south and renovation of existing building



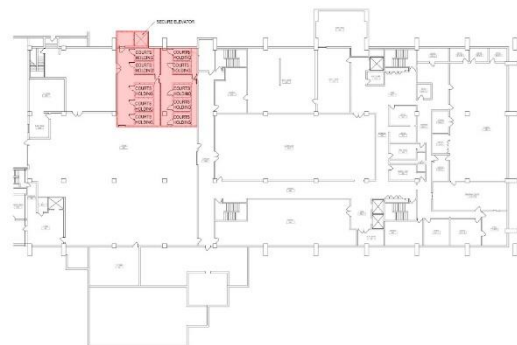
Pros:	Cons:
- Remain on Existing Site	- Closing off Linden St
- No adjacent property acquired	- Costly Renovation of Existing Building for new Sheriff's Office
- Re-purpose portion of Existing Building	- Renovation options limited due to exist. build. conditions
- Could Phase Construction so most operations in existing jail could continue during construction	- Demolition and repair cost of sinking portion of existing jail
	- Does not solve security issues for inmate transport to courts
	- Unsafe Inmate travel distance to courts
	- Jail across street from Courts requires secure skywalk
	- Maintenance Issues will continue in existing facility
	- Loss of south parking lot, new parking required
	- Jail housing above Jail support problematic for jail operations

### Fond du Lac County Jail Existing Site Massing

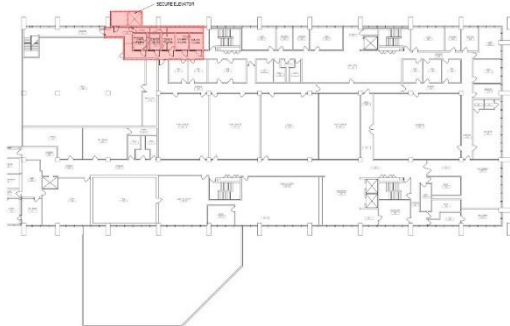
Option 2). South Parking Lot - Jail Housing Stacked on Top of Jail Support - Sheriff's Office Renovation

# 7. LEC OPTION

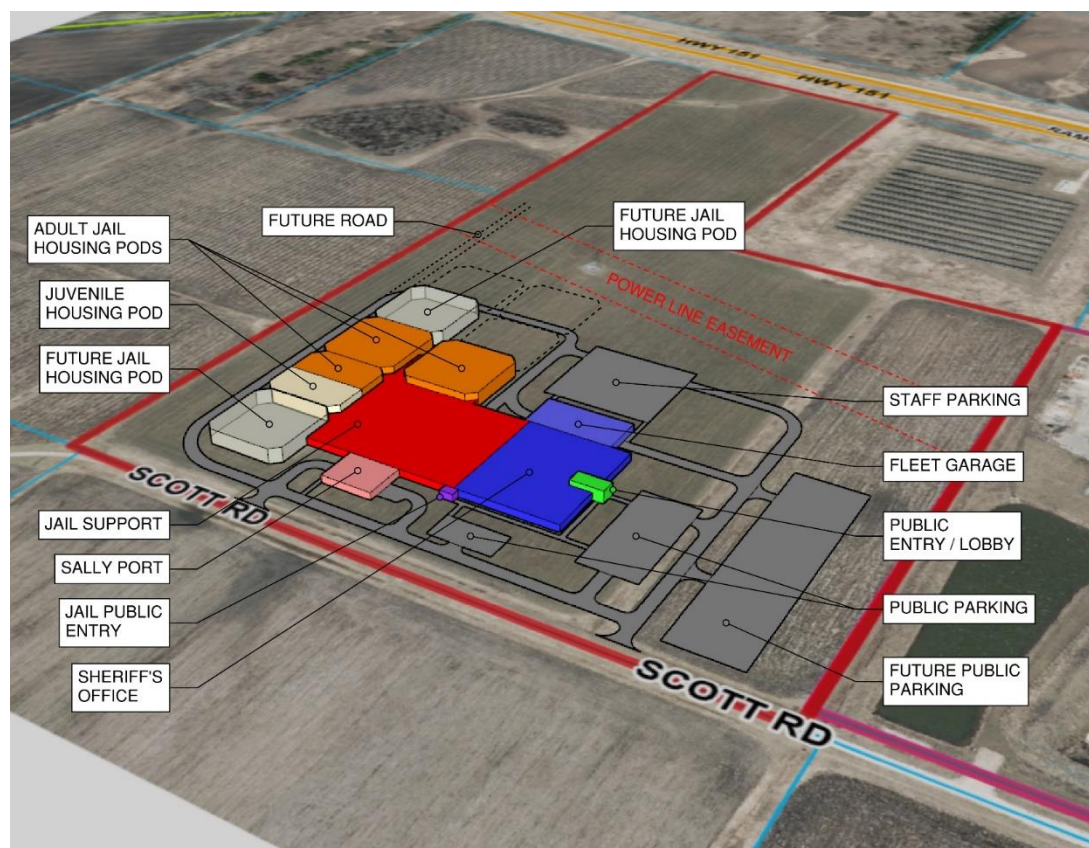
- AD HOC Meeting
  - October 10, 2024
- Law Enforcement Center at highway site and renovation for court holding and elevator downtown



BASEMENT FLOOR PLAN



SECOND FLOOR PLAN



# 8. TRANSPORT COSTS

- **AD HOC Meeting**
  - **November 21, 2024**

## Transport Costs

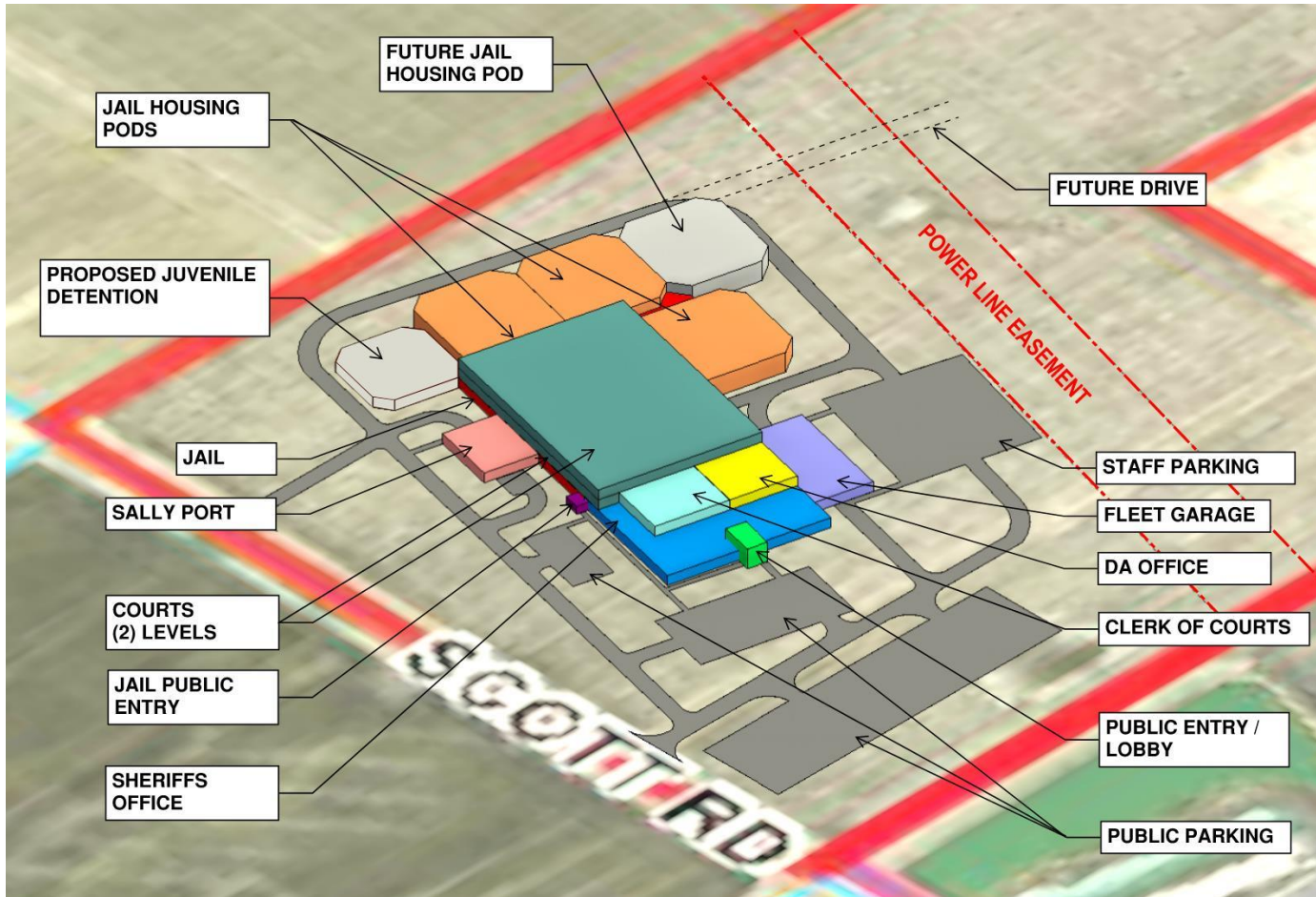
Number of Correctional Officers:	5
Number of Patrol:	5
Total transport staff:	10
Transport Vans:	5
Total Transport Staff Cost:	\$1,072,830

Jailer Wage:	\$101,180
Patrol Wage:	\$113,386
Cost per Van:	\$70,000

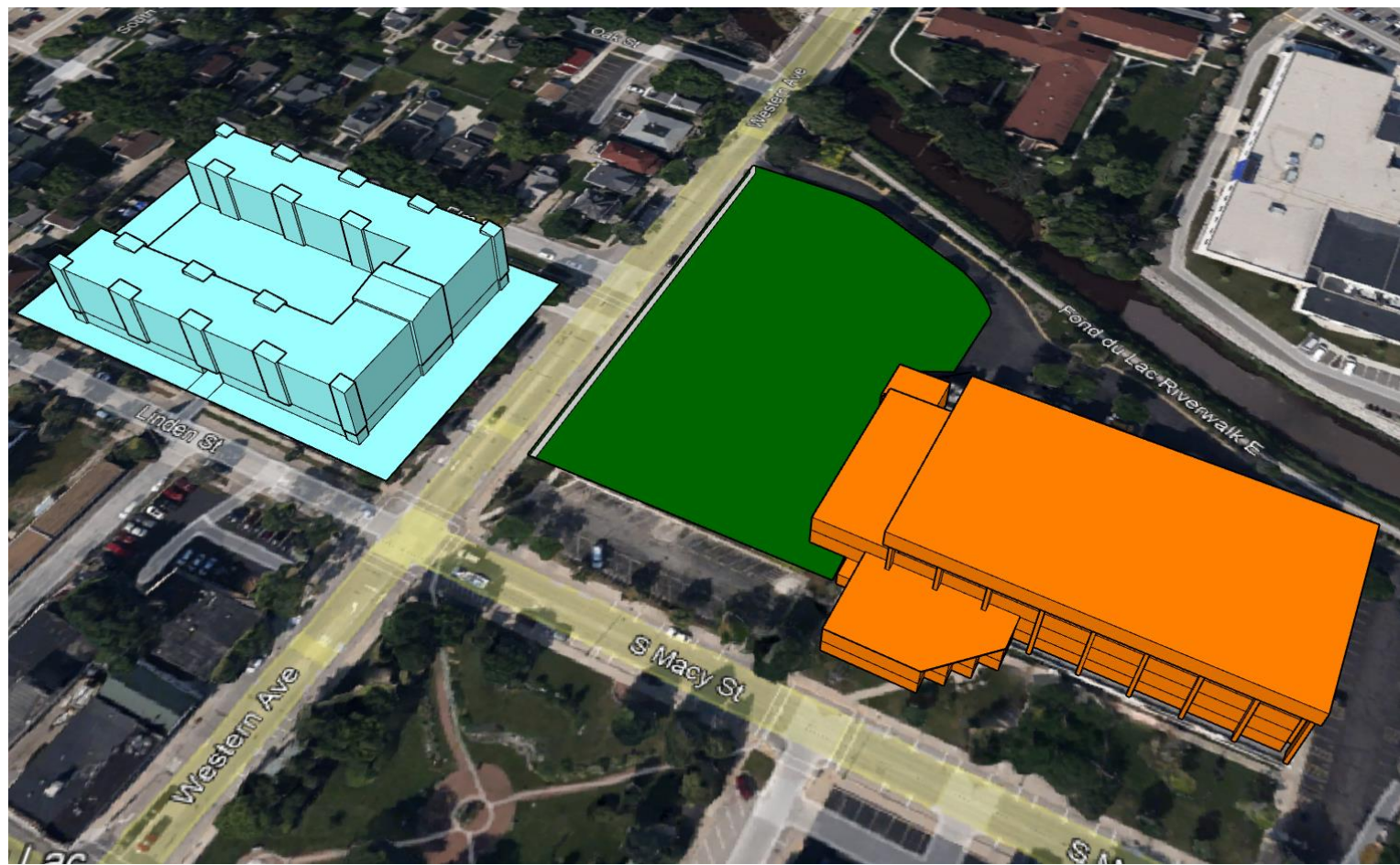
Year	Wage Increase Per Year			Total C.O. 3%	Transport Vans
	2%	3%	4%		
1	\$1,072,830	\$1,072,830	\$1,072,830		\$350,000
10	\$1,282,131	\$1,399,800	\$1,526,972	\$13,997,998	\$570,113
20	\$1,562,911	\$1,881,214	\$2,260,291	\$18,812,139	\$928,654
30	\$1,905,179	\$2,528,194	\$3,345,783	\$25,281,942	\$1,512,680
40	\$2,322,403	\$3,397,682	\$4,952,576	\$33,976,816	\$2,464,000
50	\$2,830,996	\$4,566,200	\$7,331,022	\$45,661,999	\$4,013,600

# 9. JUSTICE CENTER OPTION

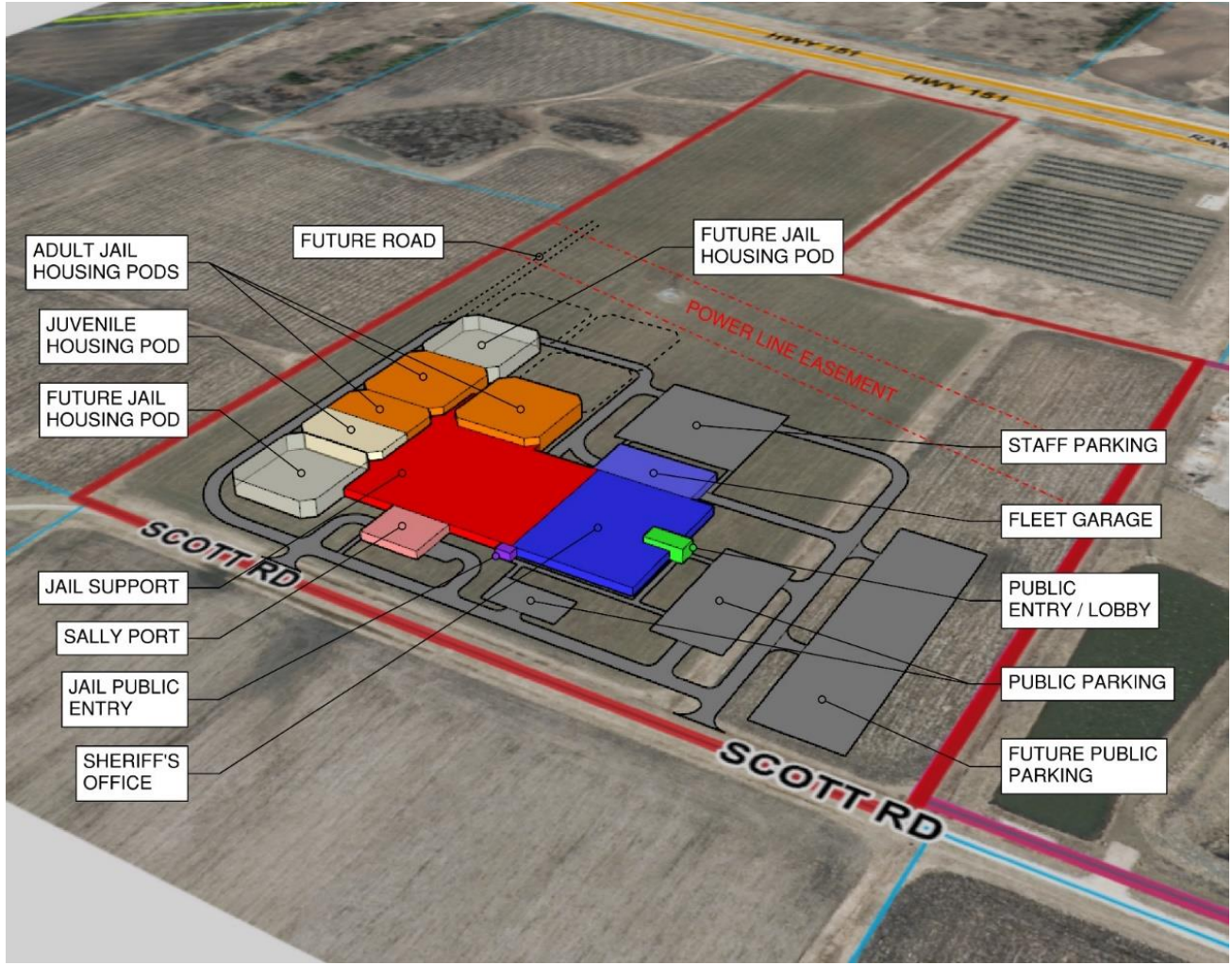
- AD HOC Meeting
  - October 24, 2024



# 10. EXISTING CAMPUS OPTION

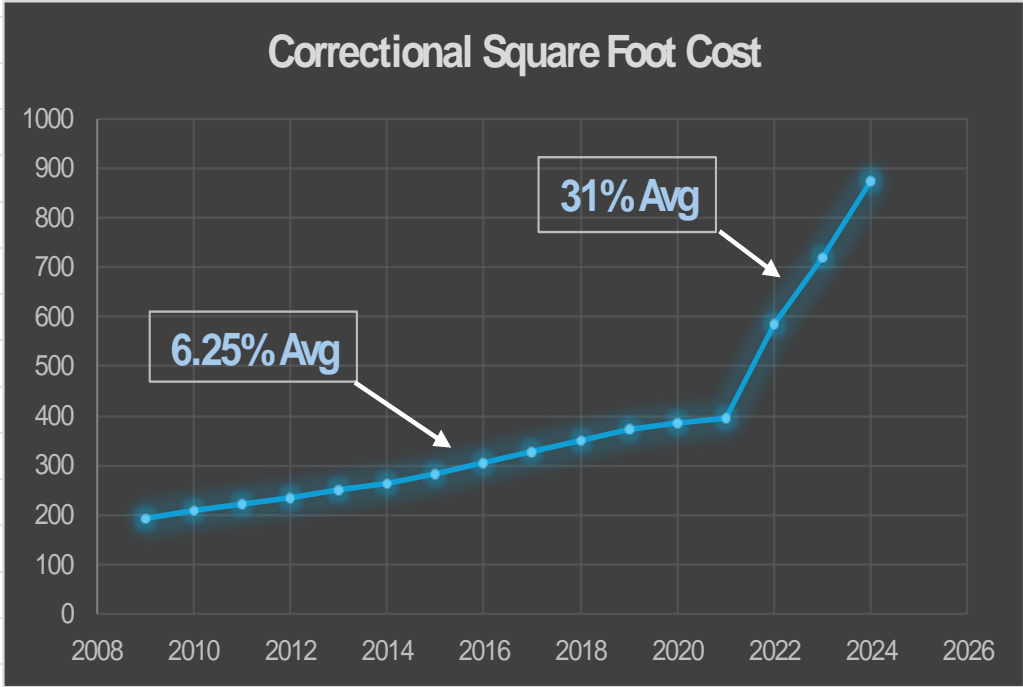


# 11. ADDITIONAL HOUSING POD OPTIONS



# 12. MARKETS

Year	Correctional Square Foot Cost
2009	193
2010	207
2011	221
2012	235
2013	249
2014	263
2015	281
2016	304
2017	327
2018	350
2019	373
2020	384
2021	395
2022	584
2023	720
2024	875



# 13. MARKETS

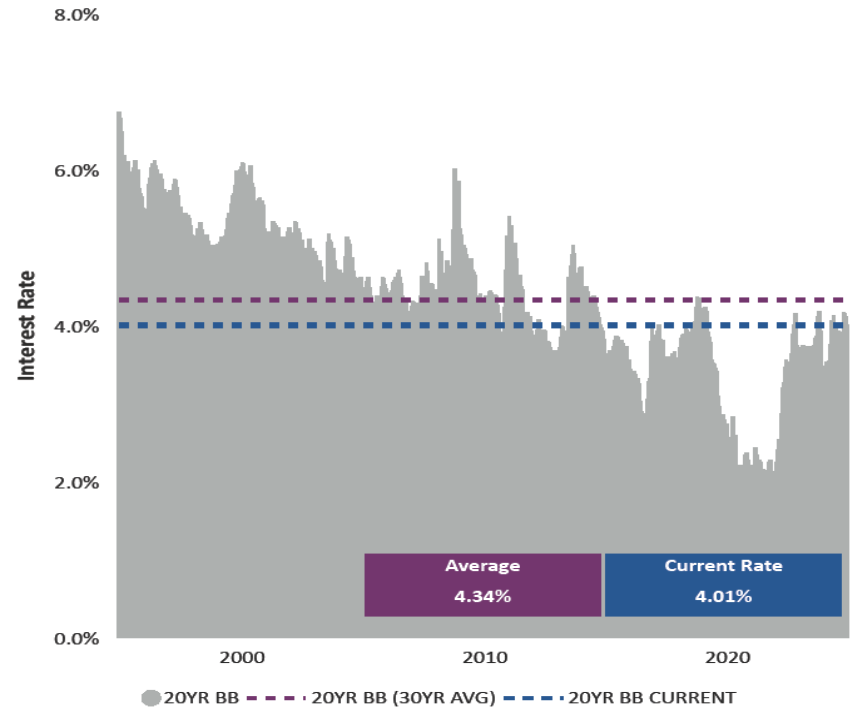
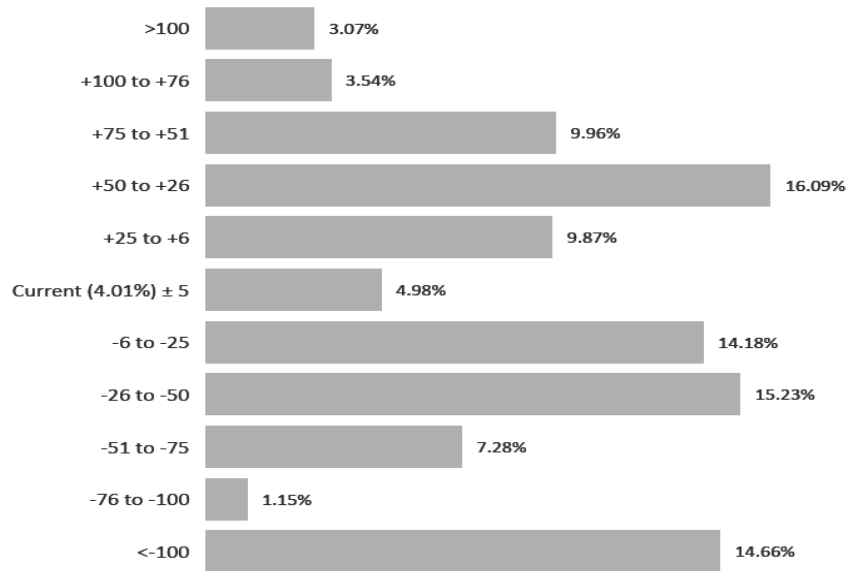


## Bond Buyer General Obligation Bond Index - 30 Years

### What is the Bond Buyer 20-Bond Index?

General Obligation Bonds maturing in 20 years are used in compiling these indexes. The 20-bond index has an average rating equivalent to Moody's Aa2 and S&P's AA.

### % OF TIME RATES HAVE BEEN ABOVE OR BELOW CURRENT LEVEL (IN BASIS POINTS)



Source: Bloomberg as of December 12, 2024

# 14. ESTIMATED MILL RATE IMPACT

Estimated Mill Rate Impact Per \$1,000			
Borrowed Amount			Mill Rate Increase
\$100,000,000			\$0.41
\$200,000,000			\$0.82
\$300,000,000			\$1.23
\$400,000,000			\$1.64
* Based on Current Interest Rates that are subject to change			

# 15. OPTIONS COMPARISON

<b>Rate and market fluctuation may impact final numbers</b>	<b>Downtown Jail Housing Addition / Renovation</b>	<b>New Law Enforcement Center / New Site / Reno Court Holding</b>	<b>New Law Enforcement Center / Juvenile Detention / New Site / Reno Court Holding</b>	<b>New Justice Center / New Site</b>	<b>New Justice Center / Juvenile Detention / New Site</b>
Adult Beds	450	450	450	450	450
Juvenile Beds	26	0	30	0	30
Gross Program Square Footage	281,458	276,559	300,309	389,499	413,249
5% Schematic Phase Reduction	267,385	262,731	285,294	370,024	392,587
Estimated Project Cost	\$267,385,100	\$262,731,050	\$285,293,550	\$370,024,050	\$392,586,550
Estimated Mill Rate Impact	\$1.10	\$1.08	\$1.17	\$1.52	\$1.61
Out of County Juvenile Expense	\$0	\$547,500.00	\$0	\$547,500.00	\$0
50 Yr Out of County Juvenile Expense	\$0	\$27,375,000.00	\$0	\$27,375,000.00	\$0
Annual Staff Transport Cost	\$0	\$1,100,000	\$1,100,000	\$0	\$0
<b>Operational Budget</b>					
20 Yr Staff Transport Cost	\$0	\$28,827,344	\$28,827,344	\$0	\$0
<b>Operational Budget</b>					
50 Yr Staff Transport Cost	\$0	\$121,011,863	\$121,011,863	\$0	\$0
Design/ Construction Duration	48-52 months	36-48 months	36-48 months	40-52 months	40-52 months
Annual Adult Housing Revenue	\$657,000	\$657,000	\$657,000	\$657,000	\$657,000
20 Yr Adult Housing Revenue	\$13,140,000	\$13,140,000	\$13,140,000	\$13,140,000	\$13,140,000
50 Yr Adult Housing Revenue	\$32,850,000	\$32,850,000	\$32,850,000	\$32,850,000	\$32,850,000
Annual Juvenile Housing Revenue	\$0	\$0	\$912,500	\$0	\$912,500
20 Yr Juvenile Housing Revenue	\$0	\$0	\$18,250,000	\$0	\$18,250,000
50 Yr Juvenile Housing Revenue	\$0	\$0	\$45,625,000	\$0	\$45,625,000

# 16. COST OF PHASING

Justice Center		\$392,586,550			
Law Enforcement Center		\$285,293,550			
Deferral of Construction		\$107,293,000	Inflation Rate	6.25%	
1		\$113,998,813			
2		\$121,123,738			
3		\$128,693,972			<b>10 Year Transport Cost - \$12,298,794</b>
4		\$136,737,345			
5		\$145,283,429			<b>20 Year Transport Cost - \$28,827,344</b>
6		\$154,363,644			
7		\$164,011,371			
8		\$174,262,082			
9		\$185,153,462			
10		\$196,725,554			
11		\$209,020,901			<b>10 Year Total - \$101,731,348</b>
12		\$222,084,707			
13		\$235,965,001			
14		\$250,712,814			<b>20 Year Total - \$282,237,683</b>
15		\$266,382,364			
16		\$283,031,262			
17		\$300,720,716			
18		\$319,515,761			
19		\$339,485,496			
20		\$360,703,339			

Rate and market fluctuation may impact final numbers

# 16. NEXT STEPS

- Ad hoc Committee recommendation to Board
- Presentation to County Board of Ad hoc Information
- County Board Consideration / Action on Communication Plan
- Standing Committee Direct Communication Plan (3-4 Months)
- Communication Plan Results / Report to Board
- County Board Consideration / Action on Project Approval