

**Kenosha County  
Administrative Proposal Form**

**1. Proposal Overview**

Division: Facilities

Department: Department of Public Works and  
Development Services

Proposal Summary (attach explanation and required documents):

Repurpose capital budget funds for the UWX / P&D remodel project at the Kenosha County Center.

Dept./Division Head Signature: Michael Schmidt Date: 7/31/19

**2. Department Head Review**

Comments:

Recommendation: Approval ☒ Non-Approval ☐

Department Head Signature: [Signature] Date: 7-31-19

**3. Finance Division Review**

Comments:

Recommendation: Approval ☒ Non-Approval ☐

Finance Signature: James Kyper Date: 7/21/19

**4. County Executive Review**

Comments:

Action: Approval ☒ Non-Approval ☐

Executive Signature: Jim Kreuser Date: 8/1/19

FINANCE/ADMINISTRATION COMMITTEE

	Aye	Nay	Abstain	Excused
<hr/> Supervisor Terry W. Rose, Chair	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/> Supervisor Ronald J. Frederick, Vice-Chair	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/> Supervisor Jeffrey Gentz	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/> Supervisor Ed Kubicki	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/> Supervisor John O'Day	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
<hr/> Supervisor Jeff Wamboldt	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>



# COUNTY OF KENOSHA

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Mike Schrandt  
Department of Public Works  
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Bristol, Wisconsin 53104  
(262) 857-1869  
Fax: (262) 857-1885

DATE: August 5, 2019

TO: Finance Committee

FROM: Mike Schrandt, Facilities Manager – Kenosha County Public Works

SUBJECT: Repurpose Capital Funds – Kenosha County Center Remodel Project

The 2019 Facilities Capital Improvement Budget includes \$100,000 for remodeling and renovating the Planning and Development space at the Kenosha County Center to accommodate UW-Extension activities. There is enough existing open space in the P&D area to combine both divisions. The County's Facilities Division will be working with the Sheriff's Department and Joint Services to develop a plan for the highest and best use of the vacated space in 2020. The 2019 approved budget for this project is attached.

This project was bid out last month. Due to larger than expected increases in construction costs, the contractor bids exceeded the original budget. The current cost to complete the project will be \$145,000. An additional \$45,000 is needed.

Over the past few years, Kenosha County has completed several roofing projects (Kenosha County Center, Public Safety Building and Pre-Trial Building) that have all resulted in actual expenditures coming in below budget. There are sufficient funds remaining from these projects to cover the cost of the increase in the remodeling project. No additional funds are needed, just repurposing from one project to another.

These projects are included in the same appropriation category and therefore the repurposing of funds requires only the approval of the Finance Committee. The Facilities Division requests this approval and permission to undertake the remodeling project.

Thank you for consideration of this matter.

Respectfully Submitted,

*Michael Schrandt*

Michael Schrandt  
Facilities Manager

<b>Project #</b>	<b>Facilities-2</b>	<b>Project Title:</b>	<b>KCC Remodel</b>
<b>Department:</b>	<b>DPWDS</b>	<b>Department Head:</b>	<b>Ray Arbet</b>
<b>Division:</b>	<b>Facilities</b>	<b>Project Manager:</b>	<b>Mike Schrandt</b>

**Project Scope and Description:**

Remodel and renovate the Planning & Development Division space to accommodate UWEX operations at the Kenosha County Center.

**Location:**

Kenosha County Center.

**Analysis of Need:**

The County is working to develop a plan to co-locate the Planning & Development and UWEX Divisions. This co-location will facilitate each Division maintaining their separate missions/identities while enabling a shared-use of support staff/resources. This co-location will also make available the former UWEX space for enhancing Sheriff Dept. west-end operations management.

**Ongoing Operating Costs:**

Continue to operate in separate offices.

<b>Cost Documentation</b>	<b>Funding</b>		
Contractor Estimate:	\$100,000	Bonding:	\$100,000

**Capital Budget Summary**

	2019	2020	2021	2022	2023	Total 2019-2023
<b>Year</b>						
<b>Expense</b>	\$100,000					\$100,000
<b>Bonding</b>	\$100,000					\$100,000
<b>Revenue</b>						
<b>Carryover/Reserves</b>						
<b>Levy Funded</b>						