



# City of Fort Wayne and Allen County Task-Force

Scenarios and Costs Summaries

January 22, 2010



# GUIDING PRINCIPLES from 2005 Study.



1. Provide for the long-term space needs of the City and County Governments in the most cost effective, efficient, centralized and customer friendly method as possible
2. Place a high priority on co-locating City and County departments which perform similar functions, thereby maximizing efficiencies, space utilization and Inter government cooperation.
3. Place a high priority on co-locating City and County departments which provide direct service to the general public



# GUIDING PRINCIPLES from 2005 Study.



4. Place a high priority in co-locating departments providing emergency, public safety and similar services to maximize the coordination of such services and to improve emergency response.
5. Examine the possible co-location of the executive offices of the City and County to provide better cooperation, public access and coordination of support services
6. Examining possible savings to the taxpayers by vacating current space utilized by City and/or County departments off-site.



# Summary of Scenarios and Relative Costs



- #1 – Baseline: City relocates / County Backfills
- #2 – Co-Location: Public Safety in C-C Bldg
- #3 – Combination: Sheriff to C-C Bldg, City to 200 E Berry, Co-locate the Development Teams (similar to option four from the Working Group)
- #4 – New Facilities Costs: New Separate Buildings for Sheriff and Police



# Scenario # 1: Baseline

## *City Relocates / County Backfills*

Building	D.C. (10/09)	S.S. (10/09)	Blended 2008-2009	Average
• 200 E Berry Purch.	• \$ 7.3M	• \$ 7.3M	• \$ 7.3M	• \$ 7.3M
• 200 E Berry Renov	• \$ <i>12.9M</i>	• \$ <i>11.0M</i>	• \$ 8.6M	• \$ 10.8M
• C-C Bldg Renov	• \$ <i>3.5M</i>	• \$ <i>6.4M</i>	• \$ <i>3.5M</i>	• \$ 4.4M
• <u>TOTAL CONST</u>	• \$ <u>23.7M</u>	• \$ <u>24.7M</u>	• \$ <u>19.4M</u>	• \$ <u>22.6M</u>

NOTES:  
- **RED** INDICATES NUMBERS EXTRAPOLATED FROM 10/26/09 STUDIES  
- DOES NOT INCLUDE MOVING OR FURNISHINGS COSTS  
- DOES NOT INCLUDES INCOME FROM SALES OF REAL ESTATE



# Scenario # 2: Co-Location

## *Public Safety to City-County Building*

Building	D.C. (10/09)	S.S. (10/09)	AVERAGE
• 200 E Berry Purchase	• \$ 7.3M	• \$ 7.3M	• \$ 7.30M
• 200 E Berry Renov	• \$ 9.8M	• \$ 9.5M	• \$ 9.65M
• C-C Bldg Renov	• \$ 5.9M	• \$ 6.6M	• \$ 6.25M
• <u>TOTAL BUILDING COSTS</u>	• <u>\$ 23.0M</u>	• <u>\$ 23.4M</u>	• <u>\$ 23.2M</u>

NOTES:  
- RED INDICATES NUMBERS EXTRAPOLATED FROM 10/26/09 STUDIES  
- DOES NOT INCLUDE MOVING OR FURNISHINGS COSTS  
- DOES NOT INCLUDES INCOME FROM SALES OF REAL ESTATE



# Scenario # 3: Combination

*Similar to option four from Working Grp*

Building	D.C. (10/09)	S.S. (10/09)	AVERAGE
• 200 E Berry Purchase	• \$ 7.3M	• \$ 7.3M	• \$ 7.3M
• 200 E Berry Renov	• \$ 12.9M	• \$ 11.0M	• \$ 11.8M
• C-C Bldg Renov	• \$ 3.5M	• \$ 6.4M	• \$ 5.0M
• <u>TOTAL CONST COSTS</u>	• \$ <u>23.7M</u>	• \$ <u>24.7M</u>	• \$ <u>24.2M</u>

NOTES:  
- RED INDICATES NUMBERS EXTRAPOLATED FROM 10/26/09 STUDIES  
- DOES NOT INCLUDE MOVING OR FURNISHINGS COSTS  
- DOES NOT INCLUDES INCOME FROM SALES OF REAL ESTATE



# Scenario # 4: New Facilities

## *New Facilities Cost for Comparison*

Building	SIZE	SF COSTS	BUILDING COSTS
• New Police HQ	• 100,000 SF	• \$ 225/SF	• \$ 22.5M
• New Sheriff HQ	• 22,000 SF	• \$ 109/SF	• \$ 2.4M
• <u>TOTAL NEW BLDGS</u>	• <u>122,000 SF</u>	• <u>\$ 204/SF</u>	• <u>\$ 24.9M</u>

### NOTES:

- RED INDICATES NUMBERS EXTRAPOLATED FROM 10/26/09 STUDIES
- DOES NOT INCLUDE MOVING OR FURNISHINGS COSTS
- DOES NOT INCLUDES INCOME FROM SALES OF REAL ESTATE





# Scenarios Summary

Scenario	LOW	HIGH	AVERAGE COSTS
• 1. City Relocate/County Backfill	• \$ 19.4M	• \$ 24.7M	• \$ 22.6M
• 2. Co-Location	• \$ 23.0M	• \$ 23.4M	• \$ 23.2M
• 3. Combination	• \$ 23.7M	• \$ 24.7M	• \$ 24.2M
• 4. New Facilities	• -	• -	• \$ 24.9M
<b>COMMITTED FUNDING</b>	<b>CITY</b> \$ 15.9M	<b>COUNTY</b> \$ 3.0M	<b>TOTAL</b> \$ 18.9M

**NOTES:**

- RED INDICATES A NUMBER THAT IS BASED ON COST-CONSTRAINTS, NOT AREA/QUALITY CONSTRAINTS



# Project Drivers





# Funding/Cost Allocation

*Based on Commissioner Peter's Proposal*

Scenario	City Cost Allocation	County Cost Allocation	Total Project Cost
<ul style="list-style-type: none"><li>1. City Relocate / County Backfill</li></ul>	<ul style="list-style-type: none"><li>\$ 15.9M</li></ul>	<ul style="list-style-type: none"><li>\$ 3.5M</li></ul>	<ul style="list-style-type: none"><li>\$ 19.4M</li></ul>
<ul style="list-style-type: none"><li>2. Co-Location<ul style="list-style-type: none"><li>Proposal</li><li>Co-Location Totals</li></ul></li></ul>	<ul style="list-style-type: none"><li>\$ 16.9M</li><li>\$ 1.0M</li><li><u>\$ 17.9M</u></li></ul>	<ul style="list-style-type: none"><li>\$ 6.3M</li><li><span style="color: red;">\$ -1.0M</span></li><li><u>\$ 5.3M</u></li></ul>	<ul style="list-style-type: none"><li>\$ 23.2M</li><li><u>\$ 23.2M</u></li></ul>
<b>COMMITTED FUNDING</b>	<b>CITY</b> \$ 15.9M	<b>COUNTY</b> \$ 3.0M	<b>TOTAL</b> \$ 18.9M



# Next Steps