
10 COST AND SPENDING IMPLICATIONS

The total cost of implementation for the plan across the current 15-year time frame projected is approximately \$673 million, expressed in project construction start year dollars. Of that total, 87 percent or \$585 million is planned for justice related services such as courts, adult and juvenile detention, corrections and crime laboratory.

Costs for projects later in the 15-year projections are based upon preliminary space needs and are developed on a cost per square foot basis for the project year of construction. As such, the costs are very preliminary. Costs for earlier projects that have had additional study, analysis, and development, such as the Courthouse and Jail Expansions, are significantly more defined and accurate.

UNIT COSTING

At a master planning level, preliminary implementation costs are developed using unit cost procedures. Unit costs are based upon simple elements of quantity, which are derived from preliminary program information. These may be tailored to specific building or construction types, and often vary substantially depending on many variables. For this plan, most facilities indicated are estimated using costs per square foot of constructed building area. In the case of structured parking elements, a cost factor for each parking space is applied.

Obviously, unit costs require some application of judgment, and must carry a statement of assumptions about the nature of the unit being estimated. The unit costs shown in this document assume levels of quality, material selections, and standards of development, which are consistent with guidelines clearly indicated in the planning criteria section of this report. In general, it is assumed that County facilities will be developed:

- Appropriate to their purpose
- With long lasting, high quality materials
- Built for long term use and flexibility
- Reflecting high community standards
- With a level of environmental stewardship appropriate for civic facilities
- Estimates for unit costs are derived from four sources of pertinent data:
- Extensive experience and database of HDR Architecture national practice
- Parametrix, Inc. professional cost consultation
- R.S. Means published data
- Johnson County facilities experience in local markets relative to construction and lease costs



OTHER COSTS

In addition to square foot based construction costs, planning should include an allowance of budget for a host of other expenditures related to development. These include but are not limited to:

- Furniture
- Equipment
- Land acquisition
- A/E fees
- Surveys
- Geotechnical investigations
- Environmental assessments

Allowances for these costs in this plan are typically 30 percent of construction cost estimates. As more detail is developed during the implementation of the plan, these estimates may be refined.

BUILDING GROSSING FACTOR

Space needs projections shown in this report are indicated in departmental gross square feet, which describe only the actual space occupied by departmental assignment. In order to describe project costs, the remainder of construction needed to create fully functional facilities (walls, lobbies, mechanical and electrical support, building support, rest rooms, stairs, and elevators) must be included in the estimates. The plan projects efficiency factors ranging from 65 to 75 percent, depending upon the nature of the facility. For example, due to extensive requirements for redundant systems of circulation, courts facilities are less efficient than typical office facilities.

COST ESCALATION

The estimates indicated here are calculated for the project year of construction. In order to project expenditures in the future, an escalation factor must be applied. Construction costs are inherently unstable over time, with the only consistent factor being that they are increasing.



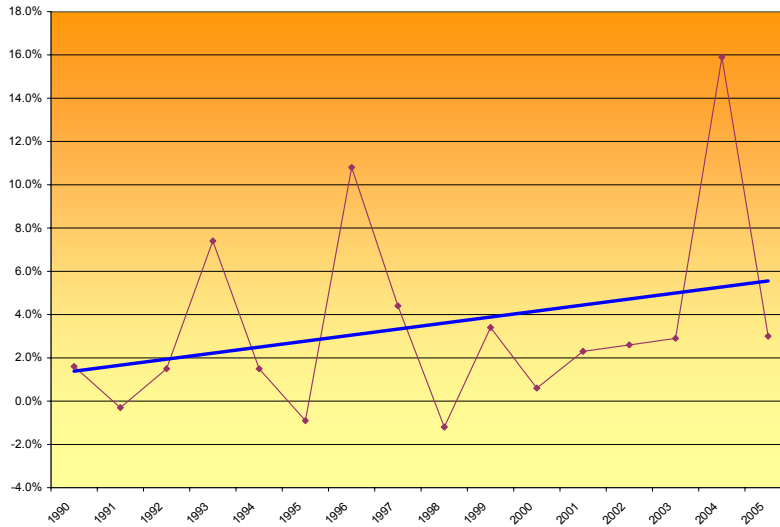


Figure 45: Trends in KC Area Construction Costs, 1990-2004

The graph above illustrates the Kansas City metro area annual percentage change and the associated trend line for the Building Construction Index (BCI), as tracked by Engineering News Record. The average annual construction cost increase for the past 15 years has been approximately 3.8 percent. However, for the most recent five years, the index has accelerated at a rate of approximately 5.5 percent. For the purposes of the plan, it is recommended that an escalation factor of 5 percent per year be applied to future development costs.

LEASED SPACE

Historically, Johnson County Government has occupied a substantial quantity of leased space. This was due to two factors:

- As the County has developed, the many forces that have caused County government growth in order to meet demands for increasing services have also resulted in increasing needs for space. Historically, growth in available County-owned buildings has not kept up with this demand, resulting in the need in many County departments to acquire leased space to simply meet the need to house their operations.
- In some instances departments providing services directly to the Public (such as multi- service centers) have needed to occupy leased or shared space in order to have a presence in certain locations not adequately served by County owned buildings.

In comparison to the purchase or development of County owned buildings, the leasing of space in commercial buildings is a costly option. The leasing issue is important in consideration of the Strategic Facilities Master Plan as a whole. Through the Immediate



Action Plan (IAP) a significant portion of the County's existing leases have been retired (or will be in the near future). Since significant space deficits continue to exist in many County facilities, immediate and longer-term pressures to acquire additional leased space may remain. If the County is unable to meet those space needs through the development or acquisition of additional County owned facilities, the reestablishment of a leasing strategy may, once again, become the only available option to deal with growth pressure. Based on the economics of leasing, this approach is strongly discouraged.





JOHNSON COUNTY STRATEGIC FACILITIES MASTER PLAN

SUMMARY OF ESTIMATED PROJECT COSTS

PROJECT NAME	TYPE	SF	TOTAL COST	EST. COMPLETION
<i>COMPONENT GROUP ONE;</i>				
Downtown Olathe Complex / Courthouse	New Construction	453,000	\$183,900,000	1st qtr 2011
Remodel Existing Courthouse for Office	New Construction	215,250	\$23,300,000	3rd qtr 2012
Downtown Olathe City Parking Garage	New Construction	400 cars	\$3,600,000	3rd qtr 2006
TOTAL			\$210,800,000	

NOTES:

- 1. CONSTRUCTION COSTS ARE PROJECTED FOR THE YEAR OF PROJECT CONSTRUCTION.**
- 2. CONSTRUCTION COSTS SHOWN ABOVE INCLUDE BUILDING AND SITE DEVELOPMENT COSTS.**

Table 2: Estimated Project Costs: Component Group One



SUMMARY OF ESTIMATED PROJECT COSTS

PROJECT NAME	TYPE	SF	TOTAL COST	EST. COMPLETION
<i>COMPONENT GROUPS TWO AND THREE;</i>				
Adult Detention Bldg - Olathe Remodel Central Intake	Remodel	19,200	\$7,700,000	1st qtr 2009
Sheriff's Tactical / Training Facility	New Construction	8,600	\$1,700,000	1st qtr 2010
Adult Detention Bldg - Phase III 752 Bed	New Construction	359,904	\$147,000,000	1st qtr 2011
Adult Detention Bldg - Phase IV 752 Bed	New Construction	257,664	\$131,000,000	4th qtr 2015
Juvenile Detention Expansion	Remodel/Expansion	51,391	\$20,500,000	4th qtr 2011
Work Release	New Construction	41,692	\$11,900,000	4th qtr 2007
ARC 5 232 Bed Addition	New Construction	41,692	\$13,600,000	1st qtr 2012
ARC 6 232 Bed Addition	New Construction	41,692	\$19,200,000	1st qtr 2018
Juvenile Services Bldg	New Construction	69,197	\$16,900,000	4th qtr 2008
TOTAL			\$369,500,000	

NOTES:

- 1. CONSTRUCTION COSTS ARE PROJECTED FOR THE YEAR OF PROJECT CONSTRUCTION.**
- 2. CONSTRUCTION COSTS SHOWN ABOVE INCLUDE BUILDING AND SITE DEVELOPMENT COSTS.**

Table 3: Estimated Project Costs: Component Groups Two and Three





JOHNSON COUNTY STRATEGIC FACILITIES MASTER PLAN

SUMMARY OF ESTIMATED PROJECT COSTS

PROJECT NAME	TYPE	SF	TOTAL COST	EST. COMPLETION
<i>COMPONENT GROUP FOUR;</i>				
Multi- Service Center	New Construction	12,000	\$3,900,000	3rd qtr 2009
Multi- Service Center 2	New Construction	28,000	\$8,600,000	3rd qtr 2011
Multi- Service Center 3	New Construction	12,000	\$4,900,000	3rd qtr 2014
Multi- Service Center 4	New Construction	12,000	\$5,700,000	4th qtr 2017
Northeast Office Remodel Phase I (Com Center)	New Construction	6,300	\$1,500,000	2nd qtr 2009
Northeast Office Remodel Phase II (Crime Lab)	New Construction	11,550	\$2,400,000	1st qtr 2011
TOTAL			\$27,000,000	

NOTES:

- 1. CONSTRUCTION COSTS ARE PROJECTED FOR THE YEAR OF PROJECT CONSTRUCTION.**
- 2. CONSTRUCTION COSTS SHOWN ABOVE INCLUDE BUILDING AND SITE DEVELOPMENT COSTS.**

Table 4: Estimated Project Costs: Component Group Four





JOHNSON COUNTY STRATEGIC FACILITIES MASTER PLAN

SUMMARY OF ESTIMATED PROJECT COSTS

PROJECT NAME	TYPE	SF	TOTAL COST	EST. COMPLETION
<i>COMPONENT GROUP FIVE;</i>				
JCDS Improvements	Remodel		\$1,300,000	1st qtr 2008
New Public Works Facility	New Construction	70,000	\$11,700,000	4th qtr 2008
Crime Lab	New Construction	67,000	\$33,600,000	1st qtr 2010
New Johnson County Museum	New Construction	79,000	\$18,500,000	2nd qtr 2016
TOTAL			\$65,100,000	

NOTES:

- 1. CONSTRUCTION COSTS ARE PROJECTED FOR THE YEAR OF PROJECT CONSTRUCTION.**
- 2. CONSTRUCTION COSTS SHOWN ABOVE INCLUDE BUILDING AND SITE DEVELOPMENT COSTS.**

Table 5: Estimated Project Costs: Component Group Five

