

*CENTER OF  
GOVERNMENT  
PROJECT*



Capital Projects Supporting Government Center

Facility Need Without a New Build

Center of Government 37,000 sq ft

Center of Government 57,521 sq ft

Old Jail Renovations

DD Tompkins Building Renovations

# *CONNECTED CAPITAL PROJECTS SUPPORTING GOVERNMENT CENTER*

THE CENTER OF GOVERNMENT BUILDING AND RELATED RENOVATION PROJECTS ARE DISCUSSED TOGETHER BECAUSE THEY FUNCTION AS INTERCONNECTED COMPONENTS OF A BROADER COUNTY OPERATIONAL STRATEGY.

## *CONNECTED CAPITAL PROJECTS SUPPORTING GOVERNMENT CENTER*

### **HISTORICAL CONTEXT**

- Tompkins County has a history of investing in major capital building projects to support long-term operational needs.
- The County has constructed several significant government facilities over the past few decades.
- Major projects include:
  - Mental Health Building (1991)
  - Old Jail Renovation (1993)
  - Human Services Building (1997)
  - Tompkins County Public Library (2000)
  - Emergency Response Center (2003)
  - Public Health Facility Renovation (2010)
  - Human Services Annex (2013)

### **CENTER OF GOVERNMENT PROJECT**

- The COG project continues this established pattern of long-term infrastructure investment.
- The project focuses on:
  - Securing stable, long-term office space
  - Improving operational efficiency
  - Supporting modern service delivery needs
- As in the past, this would be financed through long-term bonding.

# *CONNECTED CAPITAL PROJECTS SUPPORTING GOVERNMENT CENTER*

- Center of Government Building Purpose:
  - Construction of a new office building
  - Consolidation of County departments
  - Improved operational efficiency
- Existing Facility Renovations (Old Jail and Daniel D. Tompkins Building (Legislature))
  - Separate projects with different timelines and bonding schedules.
  - Necessary to maintain and modernize existing County facilities.
  - Costs are discussed with the Center of Government due to the operational strategy.

## *FACILITY NEEDS WITHOUT NEW BUILD*

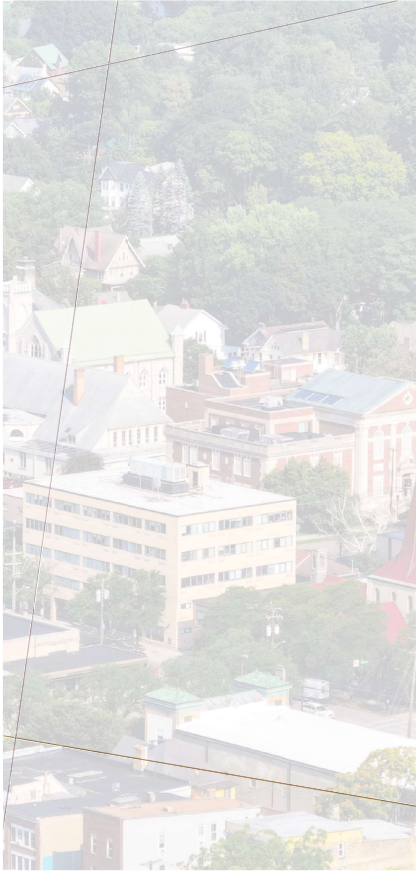


## *KEY FACILITY AND SPACE ALLOCATION DECISIONS*

- There is no viable **“Do Nothing”** option
- **Deferred maintenance must be addressed** to maintain safe and functional operations
- Critical facility improvements have been **deferred for 10-15 years**
- Renovations will require **temporary relocation (vacating buildings)** during construction
- **Mandated relocations** must be incorporated into planning, including:
  - District Attorney
  - County Clerk

## *KEY FACILITY AND SPACE ALLOCATION DECISIONS*

- Evaluate **cost effectiveness of continued investment in aging buildings**
- Conduct a **New Space Study / Fit Test** to confirm departmental space, operational, and service needs
- Anticipate **multiple building renovations** and associated **department relocations** to complete required improvements
- This is not recommended by Facilities or County Administration



## *NO NEW BUILD ESTIMATES*

Estimated Budget and Debt Service Costs	
Total Cost	\$32,351,000
Total Revenue/Grants	\$8,900,000
Net Cost	\$23,651,000
Annual Debt Service	\$2,100,000
Annual Savings	\$131,200
Adjusted Annual Tax Levy Increase	\$1,968,800
Tax Levy Increase	3.6%

## *CENTER OF GOVERNMENT 37,000 SQ FT*



# *CONCEPTUAL OVERVIEW*

- **Concept Status**

- Department location plans are conceptual and not fully developed
- With a smaller building does it focus on Public Facing Departments or Administrative Support

- **Operational Considerations**

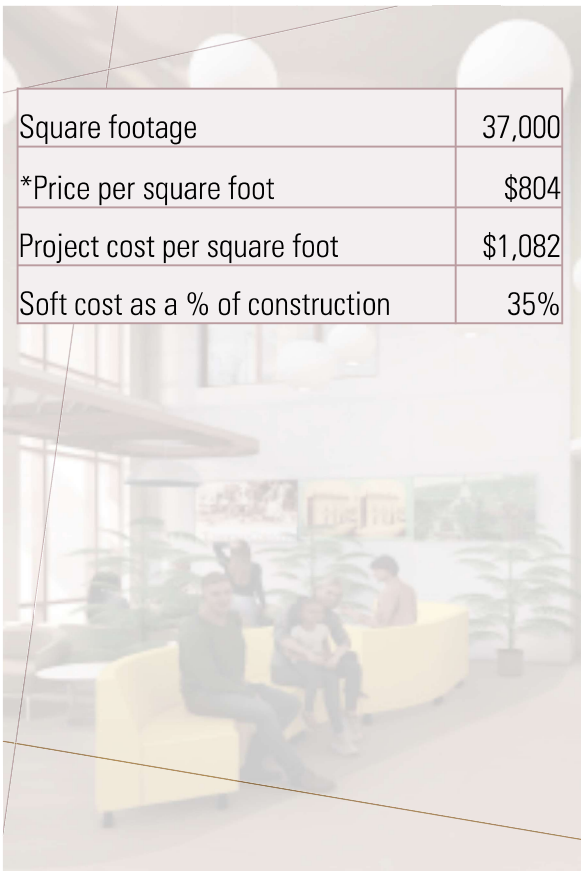
- Legal Departments and County Clerk located adjacent to the Courthouse
- Supports improved coordination and service efficiency, but may create workflow limitations due to adjacency constraints
- Opportunity to reduce leased space costs for Assigned Counsel and Human Rights
- Increase revenue from New York State Unified Court System

# *37,000 SQUARE FOOT LAYOUT*

- Designed to support approximately 105 FTEs
- Maintain flexibility to adapt to changing departmental needs over time
- Plan for future growth capacity
- Include a shelled two-story expansion option for future build-out
- Incorporate shared and collaborative spaces, including:
  - Breakout rooms for small meetings
  - Shared conference and multi-purpose meeting rooms
- Maximize use of available space across County facilities to improve efficiency and adaptability

# 37,000 SQUARE FOOT LAYOUT

- Assumes continued use of current County facilities and leased space
- Facility Capacity:
  - Old Jail – FTE Capacity: 33
  - Human Services Annex Building – FTE Capacity: 16
  - Daniel D. Tompkins Building (Legislature) – FTE Capacity: 17
  - Mental Health Building – 5th Floor – FTE Capacity: 30
- Leased Space:
  - Continue leasing space for Workforce Development – FTE Capacity: 23



Square footage	37,000
*Price per square foot	\$804
Project cost per square foot	\$1,082
Soft cost as a % of construction	35%

## 37,000 SQ FT ESTIMATES

Estimated Budget and Debt Service Costs	
Total Cost	\$40,042,000
Total Revenue/Grants	\$10,195,000
Net Cost	\$29,847,000
Annual Debt Service	\$1,820,000
Annual Savings	\$131,200
Adjusted Annual Tax Levy Increase	\$1,688,800
Tax Levy Increase	3%

# CENTER OF GOVERNMENT 37,850 SQ FT



1 EXTERIOR ELEVATION - SOUTH  
18' x 1'-0"



2 EXTERIOR ELEVATION - EAST  
18' x 1'-0"



3 EXTERIOR ELEVATION - NORTH  
18' x 1'-0"



4 EXTERIOR ELEVATION - WEST  
18' x 1'-0"

# CENTER OF GOVERNMENT 37,850 SQ FT



FIRST FLOOR PLAN



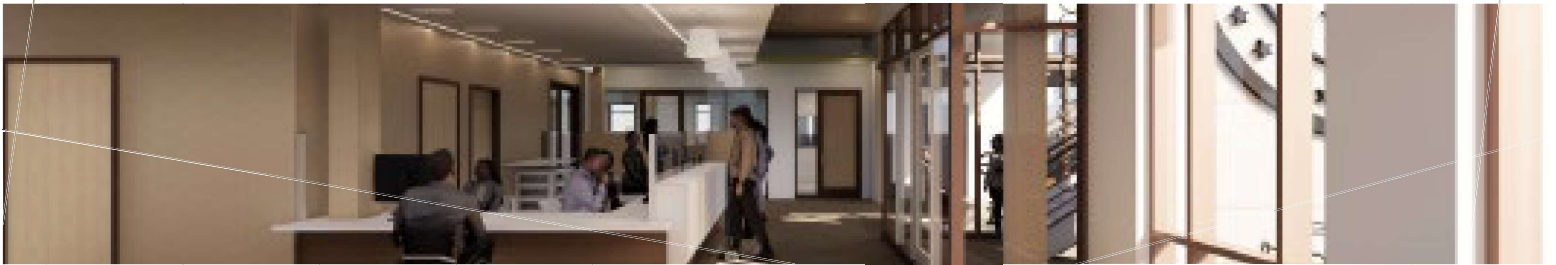
SECOND FLOOR PLAN



THIRD FLOOR PLAN

# *CENTER OF GOVERNMENT*

## *57,521 SQ FT*



## *DEPARTMENT LOCATION*

- **Concept Status**

- Department location plans are fit tested for this project

- **State Court Mandates**

- The following departments are required to relocate:
  - County Clerk
  - District Attorney

- **Operational Considerations**

- Legal departments and the County Clerk should be located adjacent to the Courthouse
- Supports coordination and efficiency through adjacencies
- Long-term operational efficiency for security and administrative support.
- Lease reductions for Board of Elections, Assigned Counsel, Human Rights, Workforce Development
- Increase revenue from NYS Unified Court System

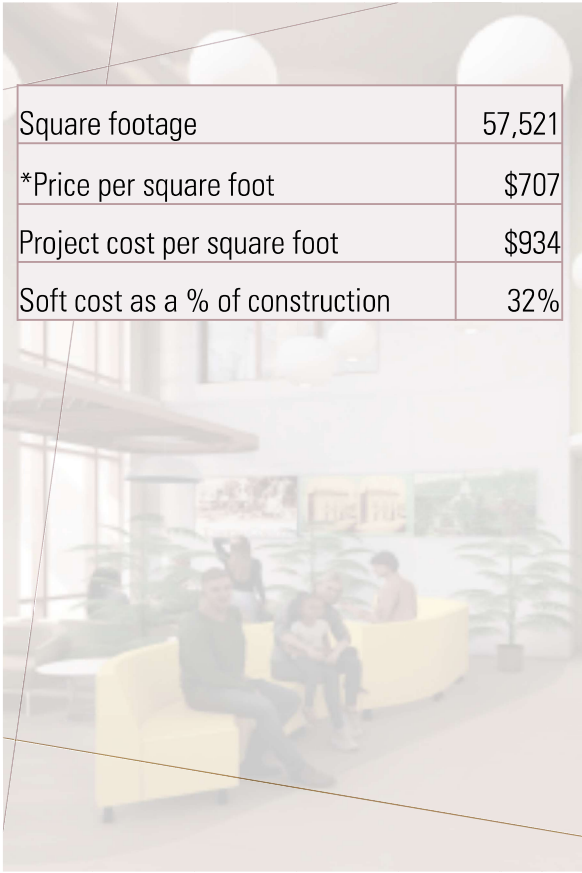
- **Recommended by Facilities and County Administration**

## *57,521 SQUARE FOOT LAYOUT*

- Designed to support 165 FTEs
- Space fit-tested for departmental operational needs
- Includes planning for approximately 20% future growth
- Incorporates shared and collaborative spaces, including:
  - Breakout rooms for small meetings
  - Shared conference and multi-purpose meeting rooms

## *57,521 SQUARE FOOT LAYOUT*

- Assumes continued use of current County facilities
- Facility Capacity:
  - Old Jail – FTE Capacity: 33
  - Human Services Annex Building – FTE Capacity: 16
  - Daniel D. Tompkins Building (Legislature) – FTE Capacity: 17
  - Mental Health Building – 5th Floor available for future growth of Mental Health Services.



Square footage	57,521
*Price per square foot	\$707
Project cost per square foot	\$934
Soft cost as a % of construction	32%

# 57,521 SQ FT ESTIMATES

Estimated Budget and Debt Service Costs	
Total Cost	\$53,731,000
Total Revenue/Grants	\$10,900,000
Net Cost	\$42,831,000
Annual Debt Service	\$2,600,000
Annual Savings	\$131,200
Adjusted Annual Tax Levy Increase	\$2,468,800
Tax Levy Increase	4.5%

## CENTER OF GOVERNMENT 57,521 SQ FT



1 EXTERIOR ELEVATION - SOUTH  
1" = 10'-0"



2 EXTERIOR ELEVATION - EAST  
1" = 10'-0"



3 EXTERIOR ELEVATION - NORTH  
1" = 10'-0"



4 EXTERIOR ELEVATION - WEST  
1" = 10'-0"

# CENTER OF GOVERNMENT 57,521 SQ FT



**FIRST FLOOR PLAN**



**SECOND FLOOR PLAN**



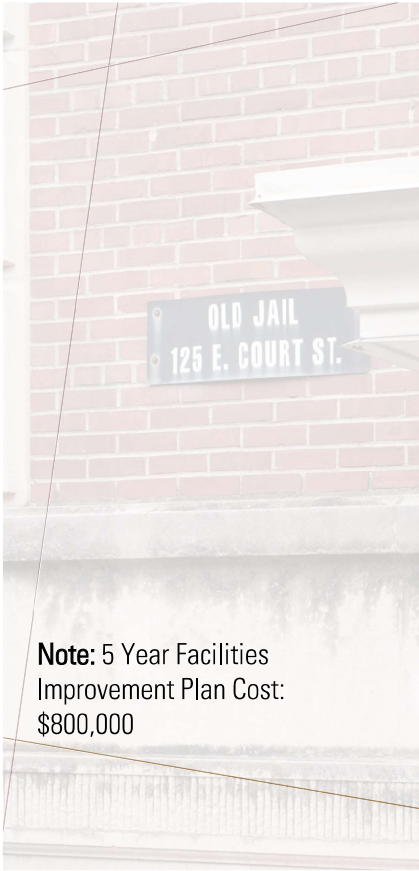
**THIRD FLOOR PLAN**



**FOURTH FLOOR PLAN**



# *OLD JAIL RENOVATION 14,165 SQ FT*



**Note:** 5 Year Facilities Improvement Plan Cost: \$800,000

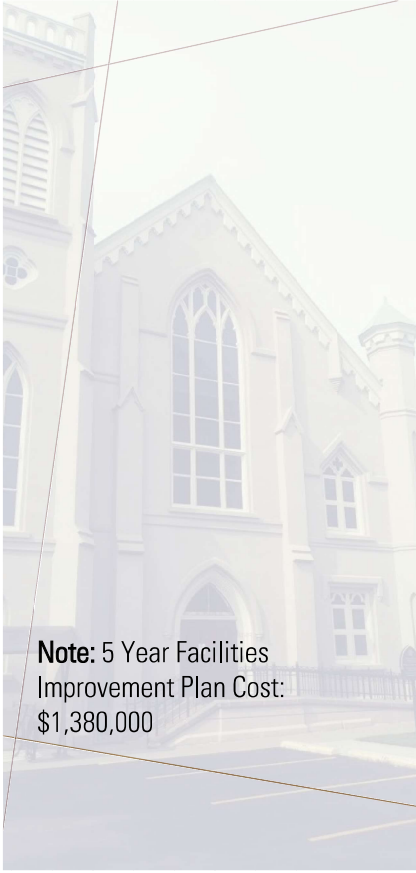
## *OLD JAIL ESTIMATES*

Estimated Budget and Debt Service Costs (57K sq ft)	
Total Project Cost	\$5,851,000
Annual Debt Service	\$510,000
Annual Savings (57,000 Sq ft)	\$114,000
Adjusted Annual Tax Levy Increase	\$396,000
Tax Levy Increase	.7%

Estimated Budget and Debt Service Costs (37K sq ft or No Build)	
Total Cost	\$5,851,000
Annual Debt Service	\$510,000
Adjusted Annual Tax Levy Increase	\$510,000
Tax Levy Increase	.9%



*DANIEL D. TOMPKINS  
BUILDING  
(LEGISLATURE BUILDING)  
4,600 SQ FT*



**Note:** 5 Year Facilities Improvement Plan Cost: \$1,380,000

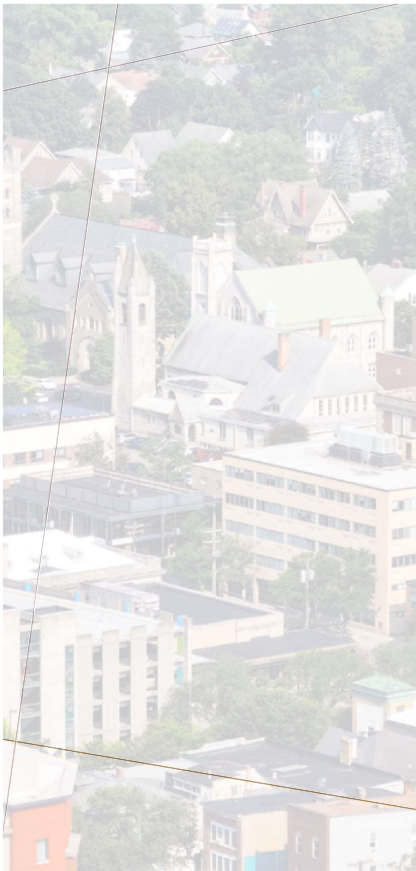
## *DANIEL D. TOMPKINS BUILDING ESTIMATES*

### Estimated Budget and Debt Service Costs (57K sq ft)

Total Project Cost	\$1,896,000
Annual Debt Service	\$170,000
Adjusted Annual Tax Levy Increase	\$396,000
Tax Levy Increase	.3%

### Estimated Budget and Debt Service Costs (37K sq ft or No Build)

Total Cost	\$??
Annual Debt Service	\$??
Adjusted Annual Tax Levy Increase	\$??
Tax Levy Increase	?%



## *OVERALL SUMMARY*

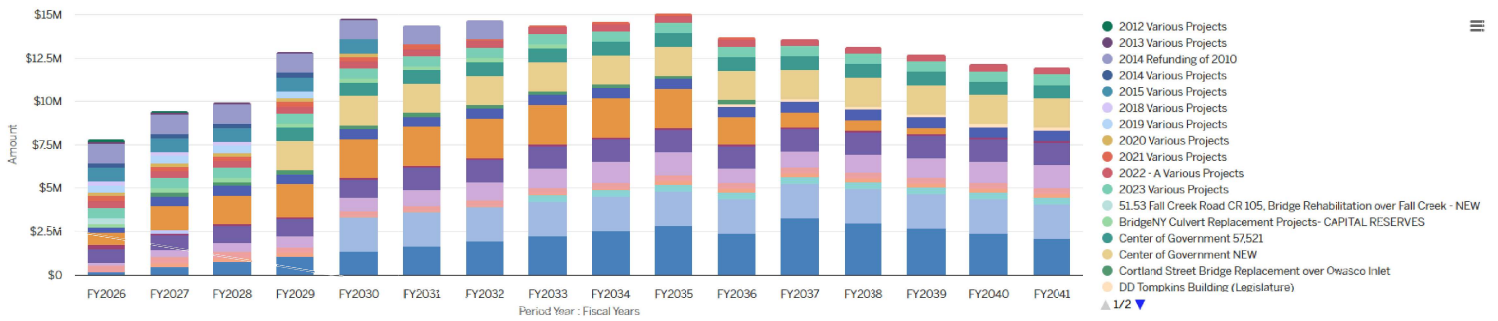
Estimated Budget and Debt Service Costs	No Build	37,000 Sq Ft	57,521 Sq Ft
Total Cost	\$32,351,000	\$40,042,000	\$53,731,000
Total Revenue/Grants	\$8,900,000	\$10,195,000	\$10,900,000
Net Cost	\$23,651,000	\$29,847,000	\$42,831,000
Annual Debt Service	\$2,100,000	\$1,820,000	\$2,600,000
Annual Savings	\$131,200	\$131,200	\$131,200
Adjusted Annual Tax Levy Increase	\$1,968,800	\$1,688,800	\$2,468,800
Tax Levy Increase	3.6%	3%	4.5%

\*Estimated each 1% is roughly \$549,000



# CAPITAL/DEBT SERVICE CHART

- Tax Levy, which includes all local share capital costs, both known and estimated
- [Capital Debt Service Chart](#)



QUESTIONS?

