



Facility Capital Improvement Plan

FY 2025 Priorities

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Facilities and Construction Services

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Overview

- **Purpose**
 - **Prioritize Projects in Facility Capital Improvement Plan (CIP)**
- **Agenda**
 - **CIP Priorities**
 - **Guidance and Direction**

FY 2025 Facilities CCIP Priorities

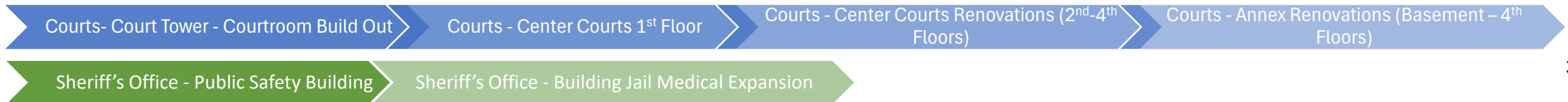


Board Ranking	CA Ranking	FY 25 Stakeholder Ranking	FY24 Ranking	Project Title	Cost Est (\$Million)	Alt Cost (\$Million)
Facilities Major Maintenance & Repair (MM&R)						
	1	n/a		Admin Tower - Critical Infrastructure, Cooling Tower	\$6.0	-
	2	n/a		Babcox Jail Medical, HVAC/Air Handlers¹	\$6.0¹	-
Major Construction						
	1	2.5	2	Coroner's Office	\$9.1	\$-
	2	2.8	1	Sheriff's Office Public Safety Building	\$42.0	\$10.0
	3	4.8	3	Court Tower – Courtroom Build-out	\$12.4	\$-
	4	4.9	4	Center Courts 1st Floor Renovation, Customer Service	\$7.5	\$1.0
	5	5.1	5	Babcox Jail Medical Expansion¹	\$16.7	Note 1
	6	5.7	7	DOT Truck Barn and Multi-Use Facility²	\$30.1	\$-
	7	6.2	6	Child Advocacy Center	\$6.7	\$-
	8	7.2	8	Libertyville Campus Utility Improvements	\$5.0	\$-
	9	7.2	9	Annex Renovations (Basement – 4th Floors)	\$37.6	\$5.0
	10	8.2	10	Center Courts Renovations (2nd - 4th Floors)³	\$48.4	\$0.8
				Totals:	\$221.5	\$16.8

¹ HVAC only, requires phasing with other projects

² Multiple funding sources

³ Multiple Phases to remove asbestos material



Overview

- **Purpose**
 - **Prioritize Projects in Facility Capital Improvement Plan (CIP)**
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FY 2025 Proposal

Guidance & Direction



- **Continue to prioritize Major Maintenance & Repair (MM&R), Construction:**
 - Admin Tower – Critical Infrastructure & Cooling Tower
 - Sheriff – Babcox Jail Medical – HVAC/Air Handlers
- **Continue assessment for future major construction:**
 - Coroner's Office
 - Court Tower – Courtroom Build-out
 - Sheriff's Office Public Safety Building
 - DOT Libertyville Campus
 - Life Safety and ADA Compliance (Design Only for FY 2025):
 - Admin Tower - Bathrooms (Basement, 1st & 10th Floor)
 - Admin Tower - ADA Requirements

Backup



FY 2024 Facilities CCIP Priorities



Board Ranking	CA Ranking	Stakeholder Ranking	FY23 Ranking	Project Title	Cost Est (\$Million)	Alt Cost (\$Million)
Facilities Major Maintenance & Repair (MM&R)						
	1	n/a		Admin Tower - Critical Infrastructure, Cooling Tower - Design	FUNDED	\$0.30
	2	n/a		Sheriff - Babcox Jail Medical, HVAC/Air Handlers - Design	FUNDED	\$0.40
	3	n/a		Libertyville Campus Utility Improvements - Design	FUNDED	\$3.00
	4	n/a		¹ Libertyville Campus Fuel Island Improvements	FUNDED	\$2.60
Major Construction						
	1	3.0	1	Sheriff's Public Safety Building	\$42.00	\$12.00
	2	3.4	2	Coroner's Office	\$9.20	\$-
	3	5.3	4	Courts - Court Tower - 3rd & 4th Floor Build-out	\$12.40	\$-
	4	6.0	6	Center Courts 1st Floor Multi-Dept Services	\$7.00	\$1.00
	5	6.0	7	² Sheriff - Babcox Jail Medical Expansion	\$16.70	**
	6	6.3	8	Child Advocacy Center	\$6.70	\$-
	7	7.2	9	³ DOT Truck Barn and Multi-Use Facility	\$30.10	\$-
	8	8.3	10	Libertyville Campus Utility Improvements	\$5.00	\$-
	9	8.7	11	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	\$5.00
	10	9.1	12	⁴ Courts- Main Courthouse Renovations (2nd - 4th Floors)	\$48.40	\$0.75
				Totals	\$230.95	\$19.75