



Facility Capital Improvement Plan

FY 2024 Priorities

Director Carl Kirar (FCS)

June 1, 2023

Overview

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

FY 2023 Facilities CCIP Priorities



Board Ranking	Stakeholder Ranking	FY22 Ranking	Project Title	Cost Est (\$million)	Alt Cost (\$million)	
Facilities Major Maintenance and Repair (MM&R)						
1	-		Admin Tower – Critical Infrastructure, Elevators FUNDED	*	\$2.00	
2	-		Admin Tower – Critical Infrastructure, Cooling Tower	*	\$2.00	
3	-		Sheriff - Babcox Jail Medical, HVAC/Air Handlers	**	\$5.10	
Major Construction						
1	3.8	2	Sheriff's Public Safety Building	\$39.10	\$12.00	
2	4.4	5	Coroner's Office	\$8.50	\$0.27	
3	4.5	3	Courts - Depke Juvenile Justice Center Renovations FUNDED	\$8.00	\$4.10	
4	5	7	Courts - Court Tower - 3rd and 4th Floor Build-Out	\$11.50	\$-	
5	5.2	6	Admin Tower – Critical Infrastructure	\$4.00	*	
6	6.1	-	Center Courts 1st Floor Multi-Dept Services	\$7.00	\$-	
7	7	11	Sheriff - Babcox Jail Medical Expansion	\$10.40	**	
8	7.2	4	Child Advocacy Center	\$6.20	\$-	
9	7.2	-	DOT Truck Barn and Multi-Use Facility	\$28.00	\$-	
10	7.6	-	Libertyville Campus Utility Improvements	\$5.00	\$-	
11	9	9	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	\$4.10	
12	9.2	10	Courts - Main Courthouse Renovations (2nd - 4th Floors)	\$45.00	\$22.00	
				Totals:	\$207.70	\$51.57

FY 2024 Facilities CIP Priorities



Board Ranking	F&A Ranking	CA Ranking	Stakeholder Ranking	FY23 Ranking	Project Title	Cost Est (\$million)	Alt Cost (\$million)
Facilities Major Maintenance and Repair (MM&R)							
		1	n/a		Admin Tower – Critical Infrastructure, Cooling Tower – Design	\$3.00	\$0.30
		2	n/a		Sheriff - Babcox Jail Medical, HVAC/Air Handlers – Design	\$5.70	\$0.40
		3	n/a		Libertyville Campus Utility Improvements – Design	\$3.25	\$0.30
		4	n/a		¹ Libertyville Campus Fuel Island Improvements	\$2.60	-
Major Construction							
		1	3.0	1	Sheriff's Public Safety Building	\$42.00	\$12.00
		2	3.4	2	Coroner's Office	\$9.10	\$-
		3	5.3	4	Courts - Court Tower - 3rd and 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

¹ & ³ Multiple funding sources, ²HVAC only, requires phasing with other projects, ⁴ Multiple Phases to remove asbestos material

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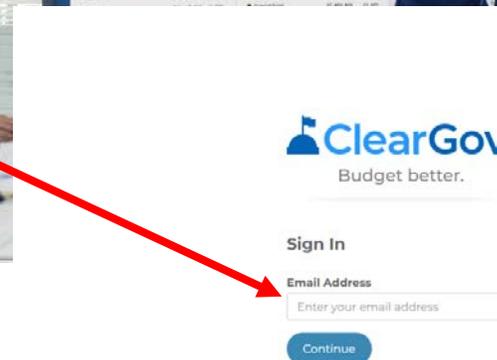
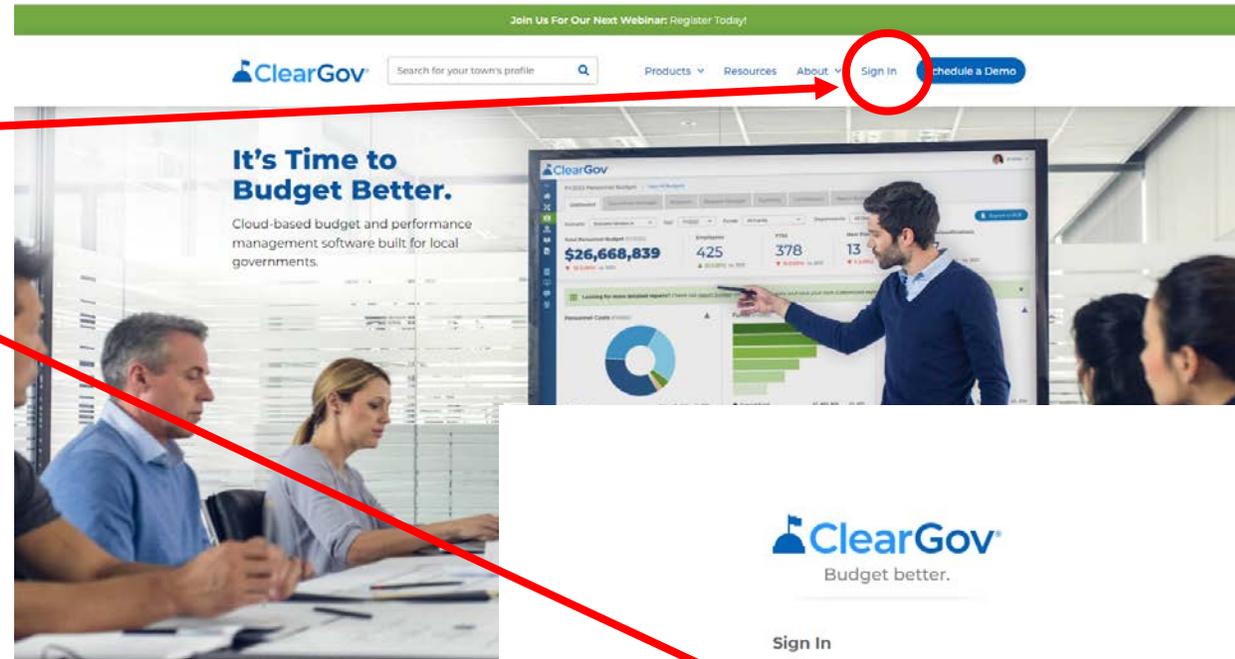
- **Consensus / guidance on CAO's proposed FY24 Facilities CIP priorities**
 - **Continue to prioritize Major Maintenance & Repair (MM&R)**
 - **Design Only for FY 2024:**
 - Admin Tower Elevators
 - Waukegan Campus Cooling Tower
 - Babcox HVAC and Air Handlers
 - **Design and Construction:**
 - Libertyville Campus Fuel Island Improvements
 - **Continue assessment for future major construction**
 - **Facilities Master Plan is being finalized and will inform next year's CIP**
 - **Sheriff's Office Operational Study completed Phase 1 with Phase 2 to inform scope and size of proposed Public Safety Building**

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ClearGov Demo

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ClearGov Demo



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