



Capital Improvement Plan (Facilities)

Facilities and Construction Services

April 2, 2020

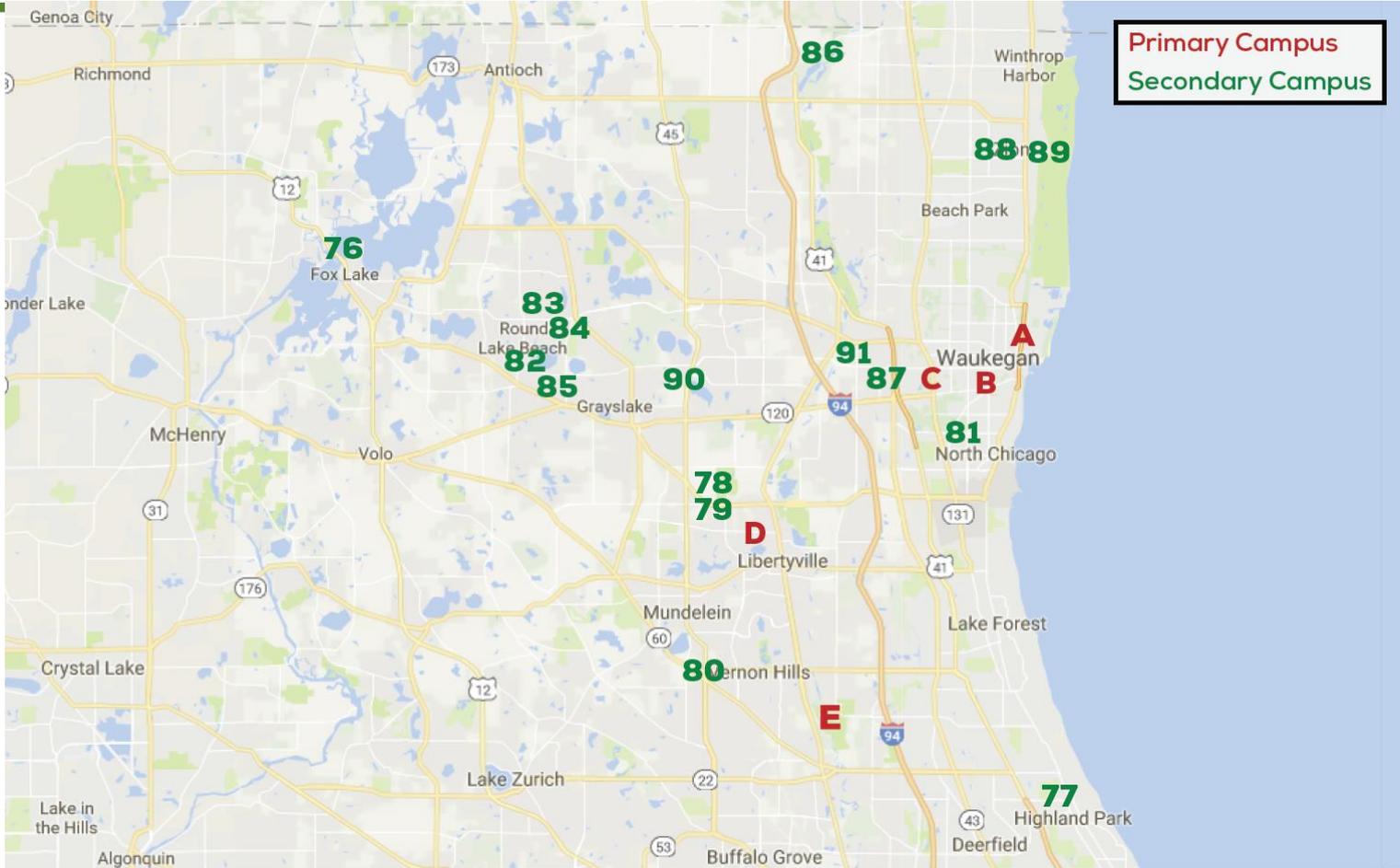
Lake County's Mission

Deliver exceptional, financially and environmentally responsive/responsible services that promote a safe, affordable, healthy, and resilient community.



Campus Maps

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025



Primary Campus
Secondary Campus

- A - Waukegan Campus
- B - Belvidere Campus
- C - Grand Ave Campus
- D - Libertyville Campus
- E - Depke Campus

- 76 - Marine Base
- 77 - North Shore Health Center
- 78 - Animal Control with Kennel
- 79 - Out Patient Mental Health
- 80 - Mundelein Branch Courthouse
- 81 - North Chicago Health Center

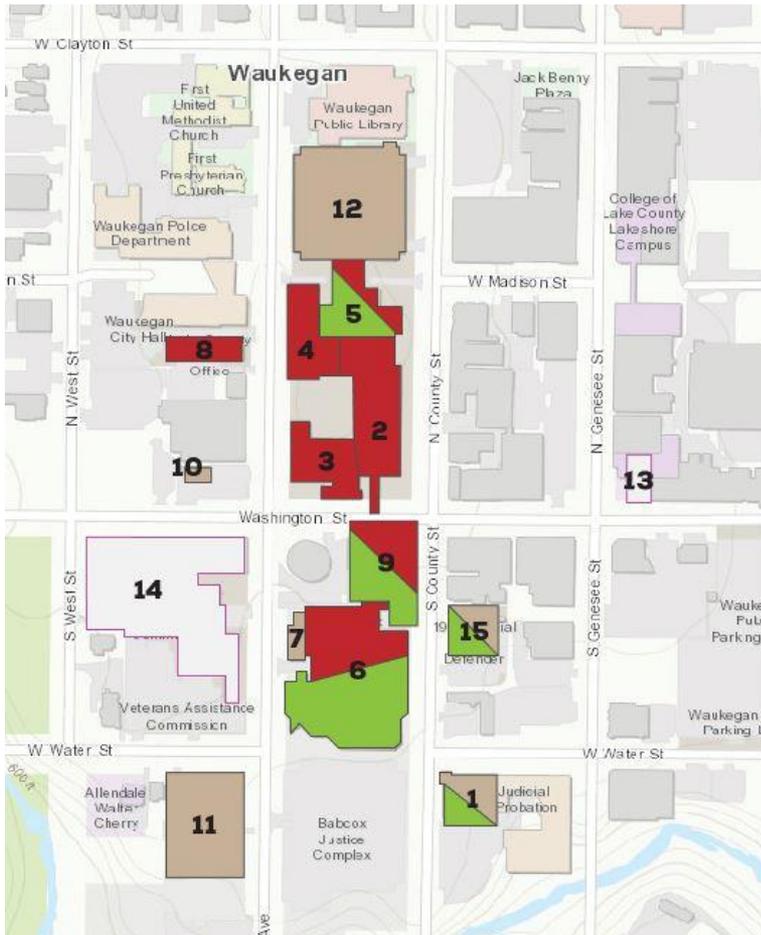
- 82 - Round Lake High School Health Center
- 83 - Round Lake Beach Branch Courthouse
- 84 - Midlakes Clinic
- 85 - Avon Township Center Outpatient & Child and Adolescent Behavioral Health Services
- 86 - Training Facility

- 87 - Park City Branch Courthouse
- 88 - Zion Clinic/NE Satellite
- 89 - Williams Consent Decree Drop-in Center
- 90 - Regional Office of Education
- 91 - Children's Advocacy Center



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Waukegan Campus (A)

- 1- Adult Probation
- 2- Main Courthouse
- 3- Annex
- 4- Administration Building "B"
- 5- Administration Tower "A"
- 6- Babcox Justice Center
- 7- Work Release Tower
- 8- Coroner's Office
- 9- Criminal Courts Tower
- 10- DOT Satellite Garage
- 11- Juror Lot
- 12- North Parking Deck
- 13- Workforce Development
- 14- 415 Washington
- 15- Public Defender's Office

Large Capital Projects

- No Work Planned
- Work Completed Last 10 Years
- Known Need in the Next 15 Years
- Leased Space



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Libertyville Campus (B)

- 19 - Central Permit Facility
- 20 - DOT Administration Building (Traffic Management Center)
- 21 - DOT Building "A", Light-Duty Vehicle Maintenance Shop
- 22 - DOT Building "B", Heavy-Duty Maintenance & Fabrication Shop
- 23 - DOT Building "B-1" Welding Shop
- 24 - DOT Building "C", Body Shop, Garden Barn, Truck Wash Bay
- 25 - DOT Building "D", Truck Storage Building
- 26 - DOT Building "E", Sign Shop
- 27 - DOT Building "I", Storage Building (Old Salt Storage)
- 28 - DOT Building "J", Equipment & Materials Storage
- 29 - DOT Building "K", Storage Building
- 30 - DOT Building "L", Fuel Island Building
- 31 - DOT Building "M", Salt Storage Dome Facility #1
- 32 - DOT Building "N", Salt Storage Dome Facility #2
- 33 - DOT Building "O", Winter Liquid Blending Building
- 34 - County 2 Building (Highway Patrol)
- 35 - PW Administration Building
- 36 - PW Cold Storage
- 37 - PW Maintenance Garage
- 38 - PW Storage Bin
- 39 - Radio/ETSB/Communications
- 40 - Shared Storage Facility
- 41 - Sheriff Evidence Storage Building "H"
- 42 - Winchester Home
- 43 - Winchester Storage N
- 44 - Winchester Storage S
- 45 - Impound Lot

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Proposed Priorities

PROPOSED FIVE
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FCI = $\frac{\text{total cost of existing repairs}}{\text{replacement value of building}}$

Board Priority	CAO Priority	LCIG Ranking (DH)	Dept	Dept Priority	Project Title	Executable Year	Facilities Condition Index (FCI)	Project Driver	Cost Est (CE)	Alt Cost
	1	2.3	FCS	1	Winchester House Demo	2021		closure	\$2.5	-
	2	3.7	CAO	1	911 Dispatch/EOC/ETSB Center	2022	0.23	consolidation	\$34.0	\$5.0
	3	5.1	Sheriff	1	Sheriff's Public Safety Building	2021	0.21	consolidation	\$38.0	-
	4	7.4	Courts	2	Courts - Depke Juvenile Justice Center Renovations	2022	0.21	renovation	\$20.0	\$4.0
	5	6.4	Coroner	1	Coroner's Office	2023	0.18	expansion	\$15.0	\$2.0
	6	6.9	CAO	2	Admin Tower Infrastructure - 10th Floor Improvements	2021	0.29	infrastructure	\$7.5	\$3.0
	7	7.3	SAO	1	Child Advocacy Center	2023	0.15	expansion	\$6.0	\$3.0
	8	7.4	Courts	1	Courts - Court Tower - 4th Floor Build-Out	2021	0	consolidation	\$7.0	\$2.0
	9	7.4	Sheriff	2	Sheriff's Marine Base	2022	0.27	expansion	\$2.0	\$1.0
	10	7.7	Courts	3	Courts - Annex Renovations (1st - 4th Floors)	2021	0.24	consolidation	\$34.0	\$4.0
	11	8.9	Courts	4	Courts - Main Courthouse Renovations (1st - 4th Floors)	2023	0.39	infrastructure	\$54.0	\$30.0
	12	10.2	Sheriff	3	Sheriff's Shooting Range	2024	0.51	training	\$3.0	\$0.5
	13	10.2	Sheriff	4	Sheriff - Babcox Administration Renovations	2025	0.37	expansion	\$15.0	\$5.0
			CAO		Administration Building Renovations - Basement & 1st Floor	2025+				
					Courts - Depke Juvenile Justice Center - 3rd Floor Build-out	2025+				
					DOT Administration Building - 2nd Floor Addition	2025+				
			DOT		DOT Truck Storage Building	2025+				
			HD		Belvidere Medical Building Replacement	2025+				

Projects to be developed in FY 2021



Questions