



Facilities Planning, Operations and Construction

Personnel

	Positions	Filled
Construction		
Management	3	2
Facilities		
Management	5	5
Engineers / Maintenance	28	22
Custodians	28	22
Receptionists (part time)	2 (PT)	2 (PT)
Total	64/2	51/2

Facilities Information

Maintenance

Number of Buildings	19
Number of Sites / Campuses	8
Total Square Footage	1.17 million square feet

New Construction 2017-2018

Juvenile Justice Center Addition	38,600 square feet
Libertyville Storage Facility	20,000 square feet
<u>Court Expansion Project</u>	<u>220,000 square feet</u>
Total New Construction	278,600 square feet

Budget

Annual Operating Budget

Facilities Operations and Construction currently have an annual operating budget that exceeds \$10 million. Some significant components of this budget include:

- \$2.5 million in utilities
- \$2.3 million in salaries and wages
- \$1.3 million in benefits
- \$400,000 in rental
- \$280,000 in contract security services

Annual Capital Expenditures

The chart below represents the capital expenditures managed by Facilities and Construction which include Facility Assessment Projects (blue) and major construction projects (green) including the Court Expansion Project, Juvenile Justice Facility Addition, Renovation of floors 6-9 in the Administrative Tower and the Libertyville Storage Facility.

