



# Lake County Facility Capital Improvement Plan

**FY 2022 Priorities**

**Director Carl Kirar (FCS)**

**July 01, 2021**

# FY22 Facilities CIP

## 2019 Strategic Plan Alignment



**County’s Mission:** Deliver exceptional, financially and environmentally responsive / responsible services that promote a safe, affordable, healthy, and resilient community

<b>Strategic Initiatives</b>	
X	Regional Leadership
X	Fiscal Responsibility
X	Exceptional Service and Operational Excellence
<b>Strategic Goals</b>	
X	Public Safety and Integrated, Data-Driven Justice System
X	Enhance Economic Opportunities
X	Improve Infrastructure
X	Promote a Sustainable Environment
X	Build Healthy, Inclusive, and Resilient Communities

<b>Strategic Themes</b>	
X	Inter-Organizational Cooperation
X	Quality of Life
X	Economic Development
X	Infrastructure
X	Environmental Sustainability
X	Non-Environmental Sustainability
X	Lake County Branding
	Mental Health
X	Grants and Specialty Funding
	Diversity and Inclusion

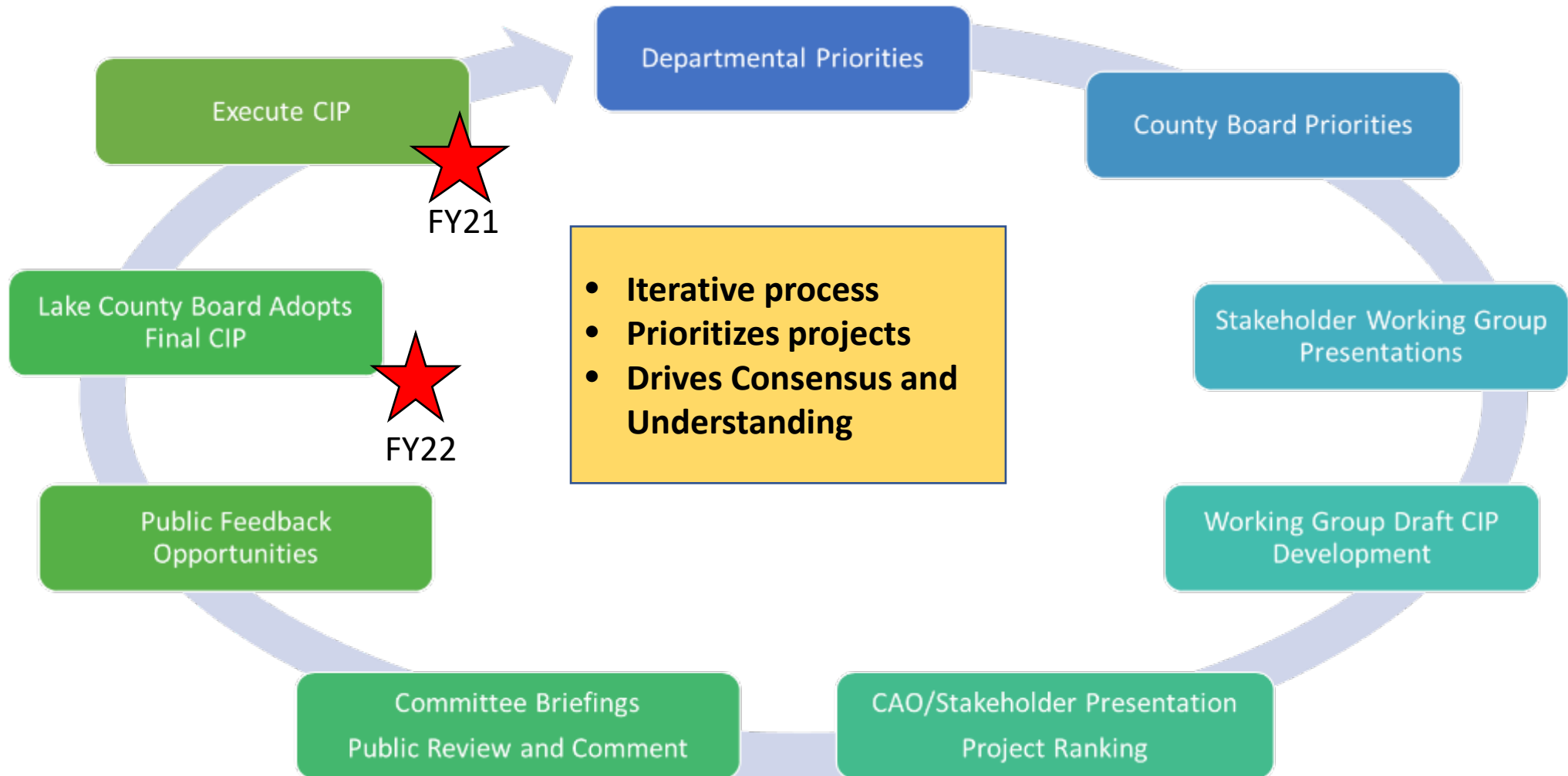
[Link to Strategic Plan](#)

- Purpose
  - **Prioritization of Facilities Capital Improvement Plan Priorities**
- Agenda
  - **Background**
  - **CIP Priority**

- **Lake County Strategic Plan**
  - Adopted by the County Board July 2019
- **Facilities Capital Improvement Plan (CIP) Priorities**
  - Approved by the County Board September 8, 2020
- **Fiscal Year 2021 Annual Budget**
  - Approved by the County Board on November 10, 2020
- **Fiscal Year 2022 CIP Committee Presentation**
  - Presented on June 10, 2021

# Background

## Capital Improvement Plan Process



- Purpose
  - **Prioritization of Facilities Capital Improvement Plan Priorities**
- Agenda
  - Background
  - **CIP Priority**
  - Next Steps

# FY 2022 Facilities CIP Priorities



F&A Ranking	CA Ranking	Stakeholder Ranking	Last Year's Ranking	Project Title	Cost Est (CE) (\$million)	Alt Cost (\$million)
	1	1.64	2	911 Dispatch/EOC/ETSB Facility	<b>\$35.00</b>	\$5.10
	2	2.64	3	Sheriff's Public Safety Building	<b>\$39.10</b>	\$-
	3	4.07	4	Courts - Depke Juvenile Justice Center Renovations	\$21.00	<b>\$4.10</b>
	4	4.21	5	Coroner's Office	<b>\$15.50</b>	\$2.10
	5	6.07	7	Child Advocacy Center	<b>\$6.20</b>	\$3.10
	6	6.50	6	Admin Tower – Critical Infrastructure	<b>\$7.70</b>	\$3.10
	7	7.21	8	Courts - Court Tower - 4th Floor Build-Out	<b>\$7.20</b>	\$-
	8	7.86	9	Sheriff's Marine Base	\$2.10	<b>\$0.06</b>
	9	8.14	10	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	<b>\$4.10</b>
	10	9.43	11	Courts - Main Courthouse Renovations (1st - 4th Floors)	\$55.60	<b>\$30.10</b>
	11	9.86	13	Sheriff - Babcox Administration Renovations	\$15.50	<b>\$5.10</b>
	12	10.64	12	Sheriff's Shooting Range	\$5.10	<b>\$0.50</b>

# Project Status



F&A Ranking	CA Ranking	Project Title	Cost Est (CE)	Alt Cost	Current Status/ <b>FY22 Programming</b>
			(\$million)	(\$million)	
1	1	911 Dispatch/EOC/ETSB Facility	<b>\$35.00</b>	\$5.10	Board Approval to Complete Phase 3 Design. <b>Explore funding options for Construction in FY23</b>
5↓	2	Sheriff's Public Safety Building	<b>\$39.10</b>	\$-	Paused, Phase 2 Design, \$0.55M invested. Design dependent on completion of Operational Study. <b>Program Study in FY22 to inform FY23 budget.</b>
2↑	3	Courts - Depke Juvenile Justice Center Renovations	\$21.00	<b>\$4.10</b>	Paused, Phase 2 Design, \$0.31M invested. <b>Revise scope for Face-IT expansion and additional office space. Phased Alternative Work programmed as funds available (Capital or ARPA)</b>
4	4	Coroner's Office	<b>\$15.50</b>	\$2.10	Paused, General size and concept only. <b>Waukegan Masterplan Study to be programmed and completed in FY22; determine potential locations for building.</b>
3↑	5	Child Advocacy Center	<b>\$6.20</b>	\$3.10	Paused, General size and concept only. <b>Verify requirement for additional space with SAO. Explore potential locations to expand operations.</b>
6	6	Admin Tower – Critical Infrastructure	<b>\$7.70</b>	\$3.10	Paused, Design Complete, \$0.45M invested. Repairing roof separately and will program individual items as they move to failure.
7	7	Courts - Court Tower - 4th Floor Build-Out	<b>\$7.20</b>	\$-	Paused, Repetitive design from other floors. Potential revision of # of Courtrooms on floors.
8	8	Sheriff's Marine Base	\$2.10	<b>\$0.06</b>	Paused, General size and concept only.
9	9	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	<b>\$4.10</b>	Paused, Phase 3 Design, \$1.64M invested
10	10	Courts - Main Courthouse Renovations (1st - 4th Floors)	\$55.60	<b>\$30.10</b>	Paused, General size and concept only.
11	11	Sheriff - Babcox Administration Renovations	\$15.50	<b>\$5.10</b>	Paused, General size and concept only.
12	12	Sheriff's Shooting Range	\$5.10	<b>\$0.50</b>	Paused, General size and concept only.



- **Purpose**
  - **Prioritization of Facilities Capital Improvement Plan Priorities**



# Questions