



Lake County Facility Capital Improvement Plan

FY 2022 Priorities

Director Carl Kirar (FCS)

July 13, 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

Strategic Initiatives	
X	Regional Leadership
X	Fiscal Responsibility
X	Exceptional Service and Operational Excellence
Strategic Goals	
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

Strategic Themes	
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 Projects
- Agenda
 - Background
 - CIP Priority

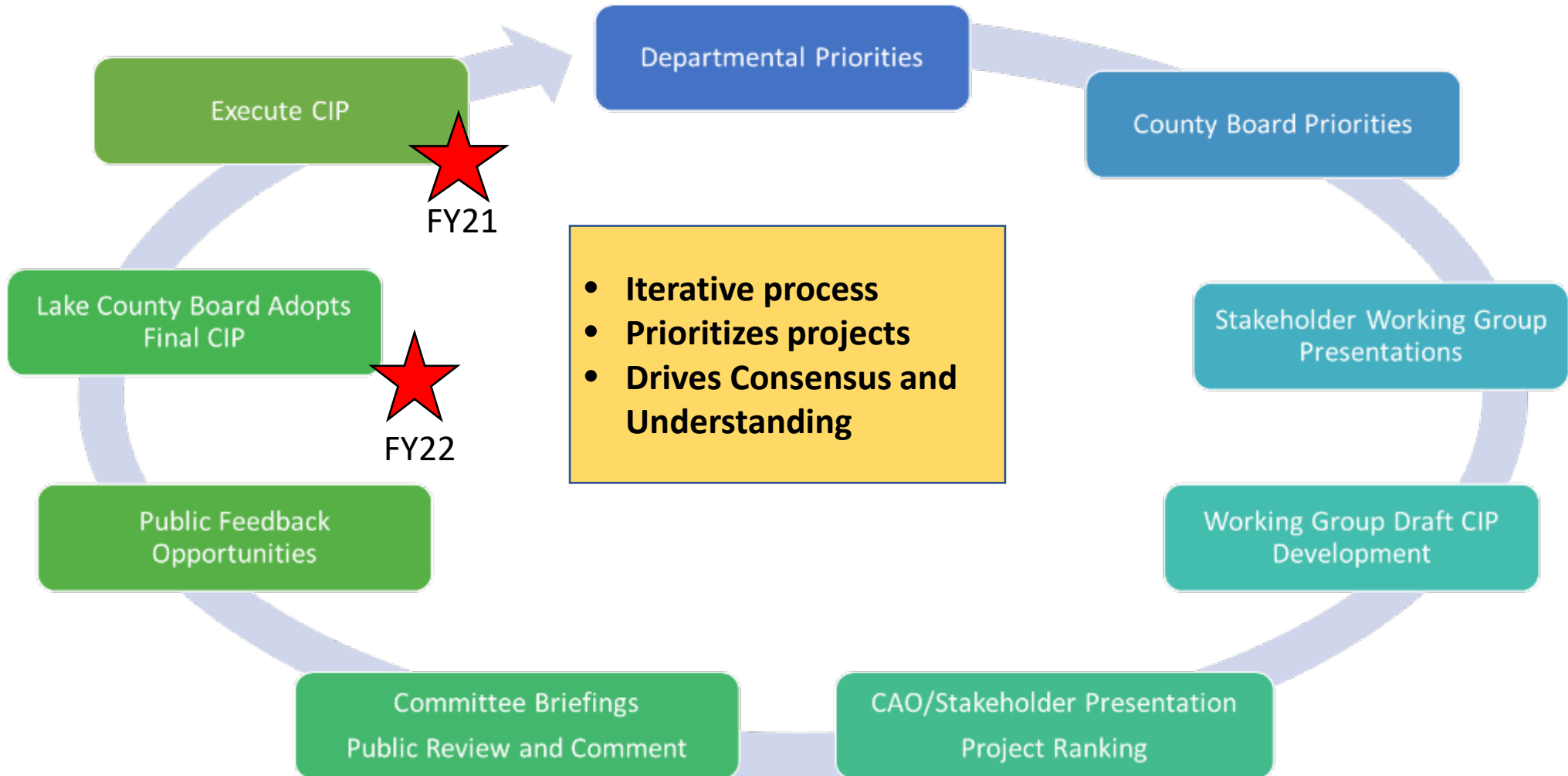
Source Documents



- **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
- **Fiscal Year 2022 CIP F&A Committee Priority Resolution**
 - Presented on July 1, 2021

Background

Capital Improvement Plan Process



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

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	1.64	2	911 Dispatch/EOC/ETSB Facility	\$35.00	\$5.10
2	3	4.07	4	Courts - Depke Juvenile Justice Center Renovations	\$21.00	\$4.10
3	5	6.07	7	Child Advocacy Center	\$6.20	\$3.10
4	4	4.21	5	Coroner's Office	\$15.50	\$2.10
5	2	2.64	3	Sheriff's Public Safety Building	\$39.10	\$-
6	6	6.5	6	Admin Tower – Critical Infrastructure	\$7.70	\$3.10
7	7	7.21	8	Courts - Court Tower - 4th Floor Build-Out	\$7.20	\$-
8	8	7.86	9	Sheriff's Marine Base	\$2.10	\$0.06
9	9	8.14	10	Courts - Annex Renovations (1st - 4th Floors)	\$35.00	\$4.10
10	10	9.43	11	Courts - Main Courthouse Renovations (1st - 4th Floors)	\$55.60	\$30.10
11	11	9.86	13	Sheriff - Babcox Administration Renovations	\$15.50	\$5.10
12	12	10.64	12	Sheriff's Shooting Range	\$5.10	\$0.50

Project Status



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



Questions