



**Lake County Facility
Capital Improvement Plan
FY 2024**

**Facilities & Construction
Services**

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FY2024 Facilities CIP Priorities

Priority Rankings	Project Title
1	Sheriff's Public Safety Building
2	Coroner's Office
3	Courts - Court Tower - 3rd and 4th Floor Build-Out
4	Waukegan Campus 1st Floor Multi-Dept Services
5	Sheriff - Babcox Jail Medical Expansion
6	Child Advocacy Center
7	DOT Truck Barn and Multi-Use Facility
8	Libertyville Campus Utility Improvements
9	Courts - Annex Renovations (1st - 4th Floors)
10	Courts - Main Courthouse Renovations (2nd - 4th Floors)

Overview

The capital infrastructure that is maintained by the County is essential to helping support the mission of enhancing economic vitality while providing vital services to the public and ensuring the health, safety, and welfare of the community. As such, the Capital Improvement Plan (CIP) is an important process tool to allow the County a way to systematically evaluate capital requests to ensure alignment with strategic goals, departmental/agency needs, and long-term infrastructure requirements.

Sheriff's Public Safety Building

Overview

Request Owner	Carl Kirar
Est. Start Date	01/01/2025
Est. Completion Date	12/31/2030
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement (Total Cost \$42.0M)

- Construction of a new Consolidated Public Safety Facility to replace the existing Sheriff's Office Highway Patrol Facility on the County's Libertyville Campus. Consolidates Administrative Command, Patrol, Investigations, Warrants, Records, Civil Process, Community Service, and Training.
- The project is expected to maintain and improve operational efficiency, effectiveness and collaboration while promoting community engagement, accountability and the pursuit of professional excellence. In addition to broad reaching operational considerations, key divisional adjacencies and the creation of safe, secure and efficient circulation within each facility was identified as crucial components to operational success.

Capability Risk

- Consolidates all policing functions of the Sheriff's Office.
- Consolidated facility is centralized providing ease of access to staff and visitors.
- Support previous and additional growth within the Sheriff's Office.
- Reduce jail intakes and court appearances.
- Safe transfer arrestees into booking and holding areas.
- Provide public a centralized location to provide bonds for arrestees.
- Provides sufficient space to operate.

Alternative Solutions:

- Highway Patrol building replacement only; \$5M**
- Expansion of Admin spaces in Waukegan; \$5M**
- Status Quo: none

Follow-On Work: department moves, demo, renovation

- Sheriff's Jail Admin expands into spaces (activities and associated costs)
- Temporary movement costs

Impacts:

- Jail Admin expands
- Potential to shift to Public Defender and Adult Probation

Images



Highway Patrol



Design Profile

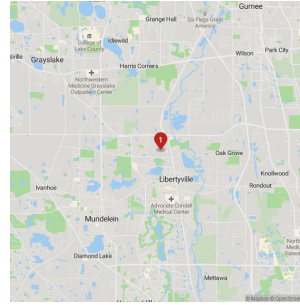


Design Plan

Details

Type of Project	Expansion
County Strategic Plan - Values	Infrastructure, Environmental Sustainability
County Strategic Goals	Provide Public Safety
Stakeholder	Sheriff's Office

Location



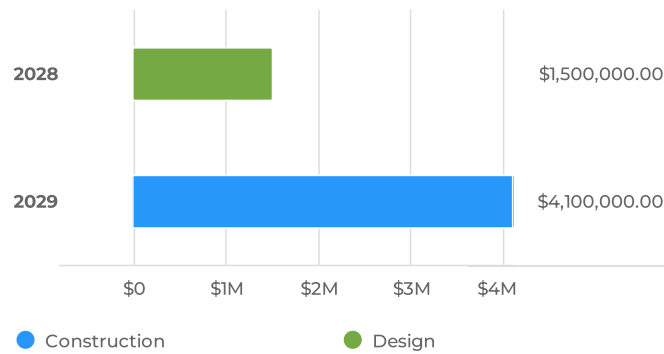
Supplemental Attachments

[Project Data Sheet \(/resource/cleargov-prod/projects/documents/e25c76121da5b9e97d41.docx\)](/resource/cleargov-prod/projects/documents/e25c76121da5b9e97d41.docx)

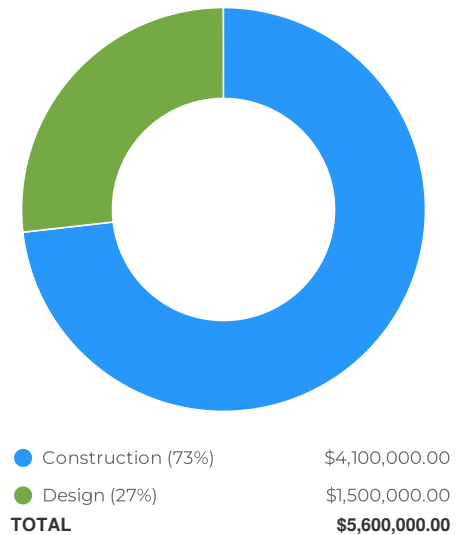
Capital Cost

Total To Date **\$1,500,000** Total Budget (all years) **\$5.6M** Project Total **\$7.1M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown				
Capital Cost	To Date	FY2028	FY2029	Total
Design	\$1,500,000	\$1,500,000		\$3,000,000
Construction			\$4,100,000	\$4,100,000
Total	\$1,500,000	\$1,500,000	\$4,100,000	\$7,100,000

Coroner's Office

Overview

Request Owner	Tiffany Becker, FCS FM Planner
Est. Start Date	12/01/2023
Est. Completion Date	11/30/2026
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement **(Total Project Cost \$9.1M)**

- Project would include the demolition and construction of a purpose-built Coroner's Office in Waukegan. Project will relieve the current parking shortage and vehicular circulation. The project will relieve current unsatisfactory viewing area, family room, office space limitations, parking shortage, and vehicular circulation.
- The current facility is landlocked and does not provide adequate parking for current operations nor does the vehicular circulation allow for the use of the sally port. The site constraints do not allow for an addition, and with the current floor plan there isn't an opportunity to increase efficiency with a renovation. The current site and building layout restrictions point towards new construction or relocating to a larger facility.

Capability Risk

- The mission of the Lake County Coroner's Office is to conduct honest and independent death investigations based on the facts and evidence, to protect and serve those who have gone before us, their families, and the general public.
- Moderate benefit to staff include improved productivity, a work environment, and alignment with Space Standards, including enclosed offices that meet Lake County Standards.
- Dignified spaces for: meeting, viewing, and support; appropriate environmental separation of Coroner's office functions, and additional parking
- Project will require a bond or substantial accumulated savings to fund (\$15-20M depending on option selected)
- Project will allow staff growth required for current workload and anticipated growth – Anticipate 3 additional staff for current need with space for 5 future deputies in the new facility

Alternate solutions:

- Utilize current buildings with minor work: \$500k
- Status Quo: no additional facilities costs

Follow-On Work:

- Potential continued expansion of real estate needs in Waukegan location

Impacts: minimal impacts as new footprint replaces current location

Cost Savings (CS) and Cost Avoidance (CA): none, new footprint

Images



Coroners Office

Details

Type of Project Other
County Strategic Plan Quality of Life, Infrastructure
- Values

Location

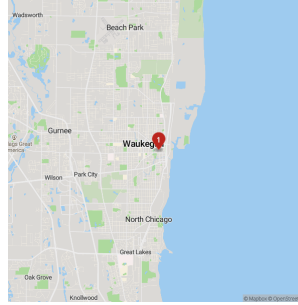
Address: 26 North Martin Luther King Jr Avenue

County Strategic Goals Provide Public Safety

Stakeholder Coroner

Facilities Condition .18

Index

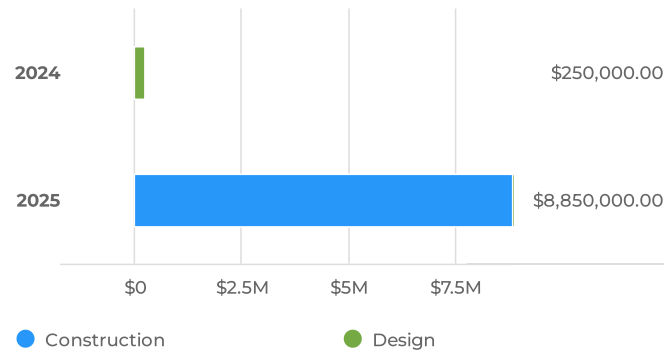


Capital Cost

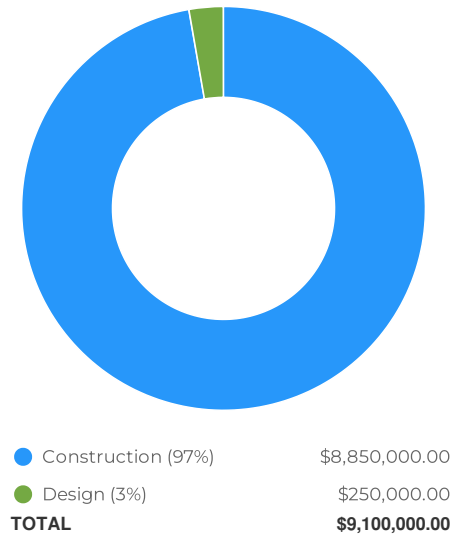
Total Budget (all years)
\$9.1M

Project Total
\$9.1M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2024	FY2025	Total
Design	\$250,000		\$250,000
Construction		\$8,850,000	\$8,850,000
Total	\$250,000	\$8,850,000	\$9,100,000

Courts - Court Tower - 3rd & 4th Floor Build-Out

Overview

Request Owner	Tiffany Becker, FCS FM Planner
Est. Start Date	12/01/2023
Est. Completion Date	11/30/2026
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement (Total Cost \$12.4M)

- Constructs 4 or 5 courtrooms on the 3rd and 4th Floor of the Courts Tower and permanently removes all courtrooms and ancillary support areas from the 1st floor of the Center Courts and multiple floors of the Annex.
- The project will bring State Standard Compliant Courtrooms online while decommissioning non-compliant operationally challenging courtrooms.

Capability Risk

- The project is the driver for other capital projects; 1st floor of Center Court building renovation to a multi-department service area.
- The project reduces potential risk and/or improves facility wellness performance (includes ADA, Code, Industrial Hygiene, etc.)
- Moderate improvement to the security of the public, staff, or capital assets. Extra resources are required by the justice partners to handle criminal court calls in two buildings.
- Moderate benefit to staff (med # of) including improved productivity, work environment, and alignment.
- Moderate benefit to public including improved wayfinding, access, and service. Confusion of not having all criminal courtrooms in one building.

Alternate Solutions:

- Renovate Annex Court Rooms: \$1M to \$2M
- Status Quo: no financial impact

Follow-On Work:

- Move out of Center Courts 1st Floor
- Revision of Center Courts 1st Floor

Impacts

- Less detainee movement to and from Annex and Center Courts
- Allows for re-visioning of 1st floor of Center Courts building for multi-department service area.

Cost Savings (CS) and Cost Avoidance (CA): none, new program

Images



Court Tower



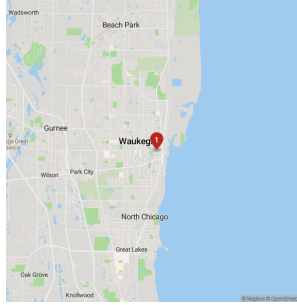
Court Tower Floor Plan

Details

Type of Project	Expansion
County Strategic Plan	Inter-Organization Cooperation
- Values	
County Strategic Goals	Improve Infrastructure
Stakeholder	19th District Courts
Facilities Condition Index	0.0

Location

Address: 301 Washington Street

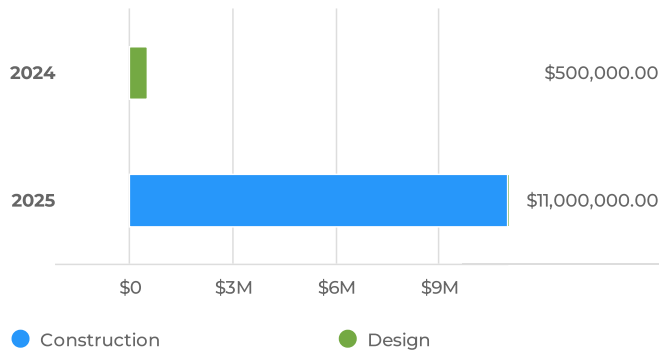


Capital Cost

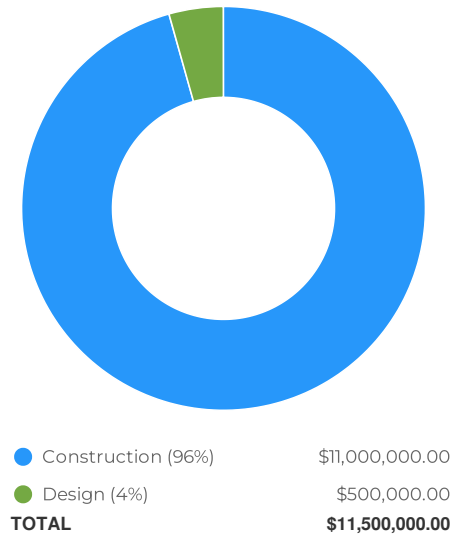
Total Budget (all years)
\$11.5M

Project Total
\$11.5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2024	FY2025	Total
Design	\$500,000		\$500,000
Construction		\$11,000,000	\$11,000,000
Total	\$500,000	\$11,000,000	\$11,500,000

Waukegan Campus 1st Floor Multi-Dept Services

Overview

Request Owner	Tiffany Becker, FCS FM Planner
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement (Total Cost 7.5M)

- Work is a follow-on to Court Tower 3rd and 4th Floor project. Once Court Tower is complete, the 1st floor can be vacated and renovated to support a “mall” type service function for multiple departments.
- Renovation and revising of the 1st floor of the Center Courts and Building-B to relocate and purpose-build the Law Library, Kids Korner, and a multi-department customer service area to support Circuit Clerk, County Clerk (combined with Recorder of Deeds in FY 2023), and Treasurer.
- Space will be configured to maximize taxpayer service support and will allow flexible space to perform critical infrastructure repairs and upgrades to the Center Courts.

Capability Risk

- Consolidates customer service functions to a single area of the Lake County Waukegan Campus.
- Constructs purpose-built Law Library to better support self-litigant functions.
- Supports consolidation of County Clerk and Recorder of Deeds departments.
- Provides an opportunity to design and implement a purpose-built election operations area for the County Clerk.
- Provide employees with a modern, healthy and functional work facility to effectively provide services to the citizens of the County

Alternate solutions (\$1.0M):

- **County Clerk and Treasurer Combined Services Upgrade**
 - Infrastructure improvements
 - Improved Public Spaces
 - Additional Restrooms
- Shell space for future use
- Status Quo: Courtrooms remain for future expansion.

Follow-On Work:

- Asbestos remediation and utility upgrades to Center Courts building.

Impacts: removal of substandard courtroom space, 1st floor becomes multi-use mall for improved customer service

Images



Waukegan Campus 1st Floor Multi-Dept Services



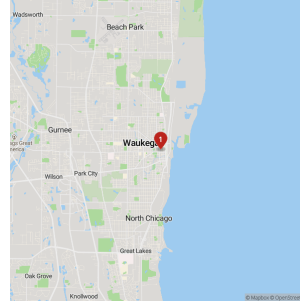
Waukegan Campus 1st Floor Multi-Dept Services Map

Details

Type of Project Modernization
 County Strategic Goals Improve Infrastructure
 Stakeholder 19th District Courts
 Facilities Condition .39
 Index

Location

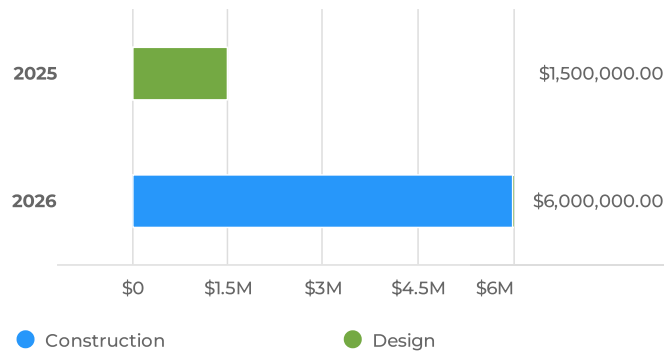
Address: 18 North County Street



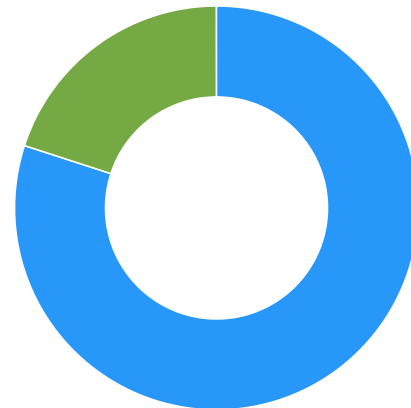
Capital Cost

Total Budget (all years) Project Total
\$7.5M **\$7.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (80%)	\$6,000,000.00
● Design (20%)	\$1,500,000.00
TOTAL	\$7,500,000.00

Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Design	\$1,500,000		\$1,500,000
Construction		\$6,000,000	\$6,000,000
Total	\$1,500,000	\$6,000,000	\$7,500,000

Sheriff- Babcox Jail Medical Expansion

Overview

Request Owner	Tiffany Becker, FCS FM Planner
Est. Start Date	12/01/2028
Est. Completion Date	11/30/2030
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirements **(Total Cost \$16.7M)**:

- Project expands Jail Medical facility to better support Jail population. Work will include:
 - Separate male and female exam areas
 - Dialysis
 - Mental health evaluation and support
- Renovation of space also provides sufficient operational space for Jail Administration and Jail operations, to include:
 - Improve corrections operations and training spaces
 - Dedicated work-space for supervisors and daily shift briefings
 - Increases Jail Medical spaces
- Project dependent on Sheriff's Consolidated Public Safety Building construction

Capability Risk

- Decrease the county's risks associated with current facilities.
- Increased communication and collaboration.
- Improve building security and increase employee's sense of security and well-being.
- Provides enough space to operate..

Alternate solutions

- **Critical work: Mechanical and lighting upgrades; \$4M to \$6M**
- **Status Quo: \$250K annually for emergency repairs**

Follow-On Work:

- Jail Medical Ward
- Corrections/Jail Admin expands

Impacts:

- Potential to consolidate Waukegan functions

Cost Saving (CS): none

Cost Avoidance (CA): potential to reduce footprint in Waukegan campus

Images



Sheriff- Babcox Jail Medical Expansion



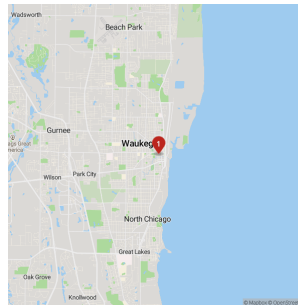
Sheriff- Babcox Jail Medical Expansion Map

Details

Type of Project Modernization
 County Strategic Plan Infrastructure
 - Values
 County Strategic Goals Improve Infrastructure
 Stakeholder Sheriff's Office
 Facilities Condition .37
 Index

Location

Address: 25 South Martin Luther King Jr Avenue

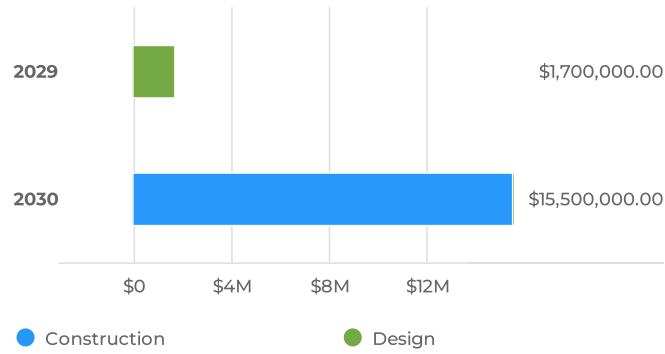


Capital Cost

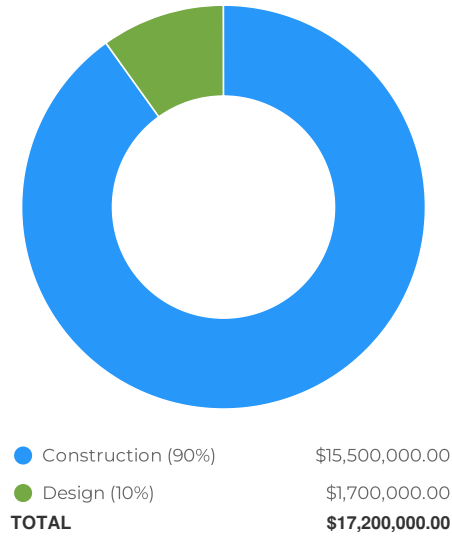
Total Budget (all years)
\$17.2M

Project Total
\$17.2M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2029	FY2030	Total
Design	\$1,700,000		\$1,700,000
Construction		\$15,500,000	\$15,500,000
Total	\$1,700,000	\$15,500,000	\$17,200,000

Child Advocacy Center

Overview

Request Owner	Tiffany Becker, FCS FM Planner
Est. Start Date	12/01/2026
Est. Completion Date	11/30/2028
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement **(Total Cost \$6.7M)**:

- The Lake County Children's Advocacy Center (CAC) is committed to providing a safe environment for child victims of abuse.
- The CAC's goal is to investigate and help successfully prosecute offenders of child abuse without causing further trauma to the child victim.
- The Lake County CAC is the 2nd highest performing CAC in the state (2nd only to Cook County), serving over 1,500 children in 2018 (twice as many as any of the other counties – excluding Cook County).

Capability Risk

- Over a three-year period, the number of children served by Lake County grew over 70% compared to only a 30% growth by the State.
- Lake County CAC is the 2nd highest performing advocacy center in the state, 2nd only to Cook County.
- The national average spending per child is \$1,490. Facility size limits the number of staff members while the number of children served grows; Lake County spending per child is \$654. The project is recommended to help address the goals of National Accreditation Standards. The project would help provide the space for accommodating additional staff members to support the growing requirement of CAC support.
- National Children's Alliance makes up approximately \$250,000 of our budget, and DCFS 80,000, which have requirements that do not meet NCA standards.

Alternate solutions: A significant facility modification will be required to meet current and projected program needs. This could be achieved in one of three ways:

- 1. New build in new location or demo and rebuild of approximately 12,000 SF; \$7M**
- 2. Purchase/Renovate Existing Building at least 12,000 SF; \$3M**
- 3. Status Quo: Remain in existing facility with small additions and utilize outside facilities**

Follow-On Work:

- Real estate agreement with USPS

Impacts:

- Temporary relocation of CAC services
- Land development approval from Gurnee Planning and Zoning

Cost Saving (CS) and Cost Avoidance (CA): none, new footprint

Images



Child Advocacy Center



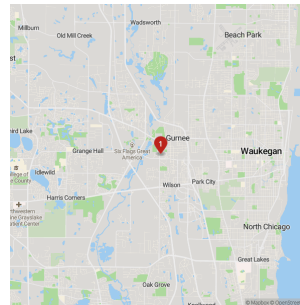
Interior Vision for Child Advocacy Center

Details

Type of Project Expansion
 County Strategic Plan Quality of Life
 - Values
 County Strategic Goals Provide Public Safety
 Stakeholder State's Attorney
 Facilities Condition .15
 Index

Location

Address: 123 North O'plaine Road

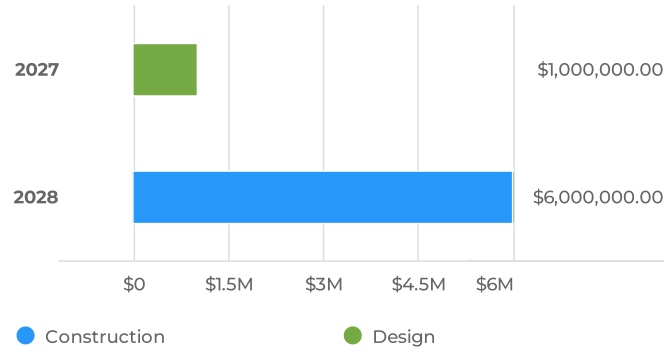


Capital Cost

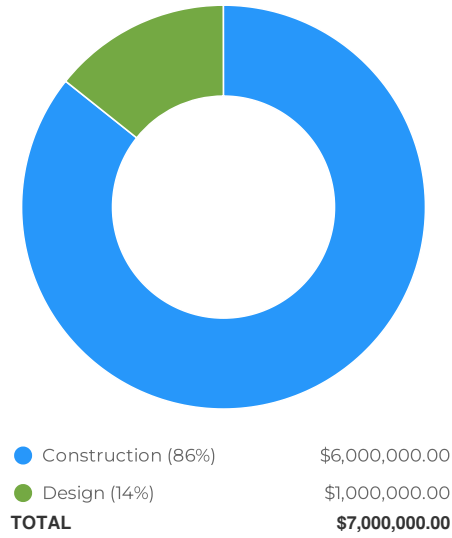
Total Budget (all years)
\$7M

Project Total
\$7M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2027	FY2028	Total
Design	\$1,000,000		\$1,000,000
Construction		\$6,000,000	\$6,000,000
Total	\$1,000,000	\$6,000,000	\$7,000,000

DOT Truck Barn and Multi-Use Warehouse Facility

Overview

Request Owner	Carl Kirar
Est. Start Date	12/01/2024
Est. Completion Date	11/30/2025
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement **(Total Cost \$30.1M)**:

- The project will consolidate multiple DOT buildings by replacing outdated, undersized, and inefficient buildings into a single structure. Buildings will also include warehouse space for National Strategic materials, County Clerk election materials, Emergency Management distribution materials, and additional space for multiple Lake County Departments.
- Consolidates multiple antiquated, undersized, and inefficient DOT buildings into a single structure to fully support operations.
- Consolidates County Clerk election functions in a single location, providing improved efficiency in election operations and transparency in the election process.
- Improves the ability to distribute critical emergency material.
- Funding would be a combination of MFT, ¼ Sales Tax, and Grant/FED. The estimate is \$5M of County Capital Funds with the remainder from other sources.

Capability Risk:

- The project will require multiple funding sources; capital (general fund), motor fuel tax (MFT), and potential federal grant funding for Strategic National Stockpile (SNS) distribution.
- The project will be designed to minimize operational costs with energy efficiency and renewable energy integration.
- Improved maintenance and sustainment of critical DOT snow removal equipment will extend the life-cycle of this equipment and reduce the overall cost to the taxpayer.
- Elimination of lease costs and consolidation of warehouse space needs will reduce the overall costs to the taxpayer.

Alternate solutions

- **Standalone warehouse for County Clerk, EMA, and other Depts; \$5.5M.**
- **Status Quo: continued leasing costs to rent warehouse space**

Follow-On Work:

- Utility upgrades and wayfinding improvements to Libertyville Campus
- Land development approval from Libertyville Planning and Zoning, Radio Tower/FCC

Impacts: Design and Construction coordinated with Sheriff's Public Safety Building

Cost Saving (CS) and Cost Avoidance (CA):

- CS: Leasing costs of warehouse space is eliminated; \$300K+ annually
- CA: Net Zero energy design reduces overall utility costs to multiple County functions., new program.

Images



DOT Truck Barn

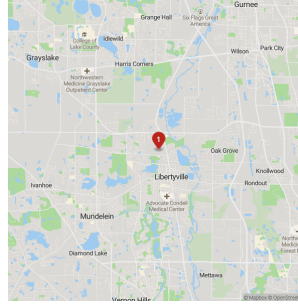


DOT Campus

Details

Type of Project Expansion
 County Strategic Plan Infrastructure
 - Values
 County Strategic Goals Provide Public Safety, Improve Infrastructure
 Stakeholder DOT
 Facilities Condition 0.21
 Index

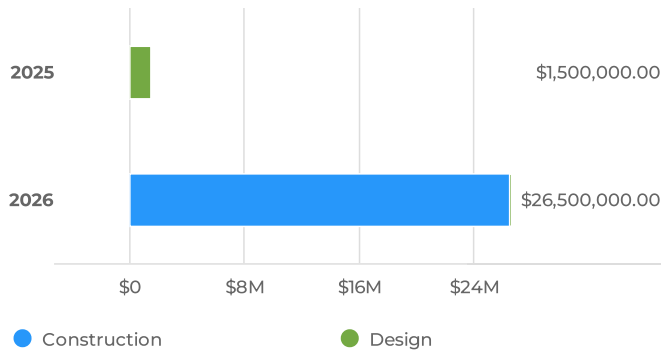
Location



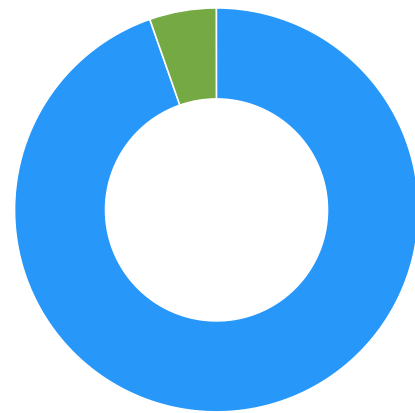
Capital Cost

Total Budget (all years) **\$28M**
 Project Total **\$28M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction (95%) \$26,500,000.00
 ● Design (5%) \$1,500,000.00
TOTAL \$28,000,000.00

Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Design	\$1,500,000		\$1,500,000
Construction		\$26,500,000	\$26,500,000
Total	\$1,500,000	\$26,500,000	\$28,000,000

Libertyville Campus Utility Improvements

Overview

Request Owner	Jeremiah Varco, FCS FM
Est. Start Date	12/02/2024
Est. Completion Date	11/30/2027
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

A Campus Master Plan was developed in 2011 as a long-range development guide for Lake County's Libertyville property. The Master Plan allows the County to accommodate its future operational and space needs at this location in a coordinated and efficient manner. The Master Plan provides a clear balanced vision for the property regarding building and space allocation, traffic and pedestrian circulation, infrastructure improvements and stormwater management. It carefully incorporates existing facilities into the overall long-range Campus development vision along with short-term facilities such as a new Winchester House. The Plan is organized as a modern business park around an internal Loop Road that will allow buildings to be added in an efficient manner regarding road and utility construction. The site's natural features are preserved and enhanced with large common open spaces, shared stormwater features, trails, buffers and parkways that can be used by employees and visitors for walking, running, coffee breaks and lunch.

- Installs a protected power and data utility bank along the perimeter of the access road, extends the access road to connect to the Walnut Street intersection,
- improves campus roadway lighting, and replace/improve wayfinding.
- Install new bike and walking paths internal to the campus to connect buildings and existing paths.
- Relocate Sheriff's emergency generator providing backup power for the existing Sheriff's 911 Facility, Sheriff's Highway Patrol, and West Radio Tower once the ROC building is completed.
- Phase out the Sheriff's 911 Facility once the ROC building is completed
- Work can be potentially included with other major capital projects. ?

Images



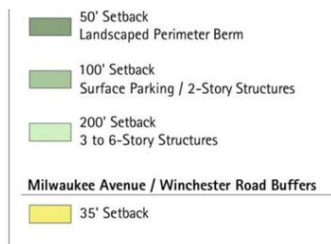
Libertyville Campus Plans
Road and Traffic Plan



Libertyville Campus Plans
Road and Traffic Legend



Libertyville Campus Plans
Easement and Buffer Zone Plan

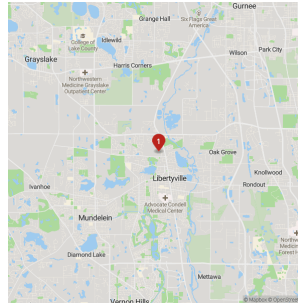


Libertyville Campus Plans
Easement and Buffer Plan
Legend

Details

Type of Project	Modernization
Stakeholder	Facilities and Construction Services
Facilities Condition Index	0.24

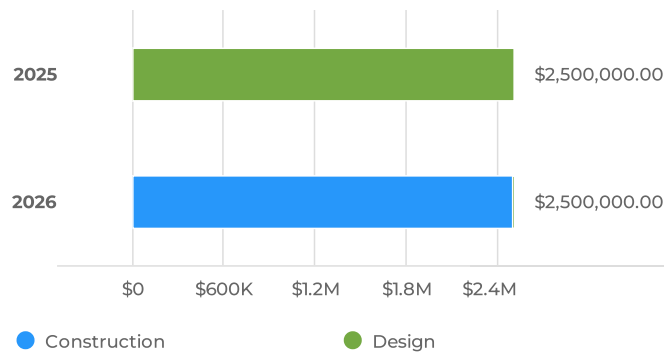
Location



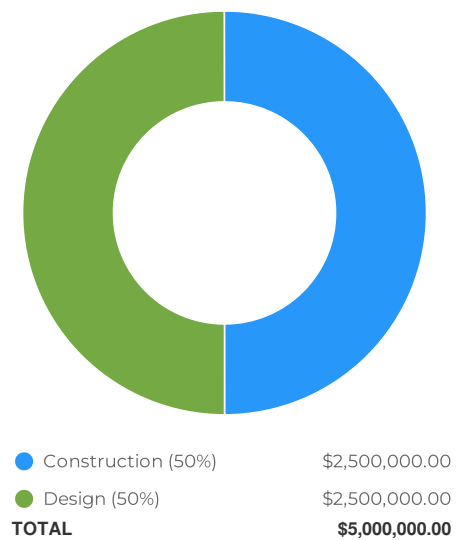
Capital Cost

Total Budget (all years)	Project Total
\$5M	\$5M

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown

Capital Cost	FY2025	FY2026	Total
Design	\$2,500,000		\$2,500,000
Construction		\$2,500,000	\$2,500,000
Total	\$2,500,000	\$2,500,000	\$5,000,000

Courts - Center Courts Renovations (2nd - 4th Floors)

Overview

Request Owner	Carl Kirar
Est. Start Date	12/01/2023
Est. Completion Date	11/30/2029
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement (Total Cost \$37.6M):

- This project will fully renovate and modernize the Center Court building floors 2 through 4 to modernize and bring the courtrooms up to the current Supreme Court standard. Work will include:
 - Removal of hazardous substances
 - Replacement of original mechanical
 - Electrical
 - Plumbing systems
 - Installation of a fire protection system
 - Augmentation of several courtrooms to provide ADA compliance
 - Repurpose a central core on each floor to provide a conferencing suite
 - Repurpose perimeter offices to restore attorney client conference rooms
- The project must be completed prior to renovating the Annex for alternative use.

Capability Risk: Courtrooms do not meet Supreme Court Standards in ceiling height and other requirements. See e.g., Standards, sec. 3.1, 3.2, 3.5.

Alternate solutions:

- **Partial work in ongoing years: Abatement of Ceiling, Lighting Upgrades, and Carpet Replacement \$750K**
- **Status Quo: \$500K annually for emergency repairs**

Follow-On Work: Courtrooms in Annex are necessary flex/temp space while Center Courts is being renovated. Annex can be renovated only after this project is complete.

Impacts:

- Multiple court room moves necessary
- Potential to consolidate Waukegan functions

Cost Saving (CS): \$15K energy savings

Cost Avoidance (CA): Annual emergency repairs

Images



Center Courts

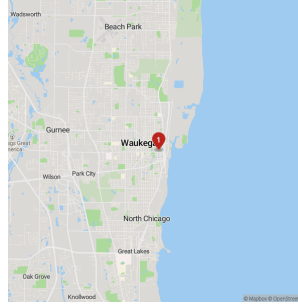


Center Courts 2

Details

Location

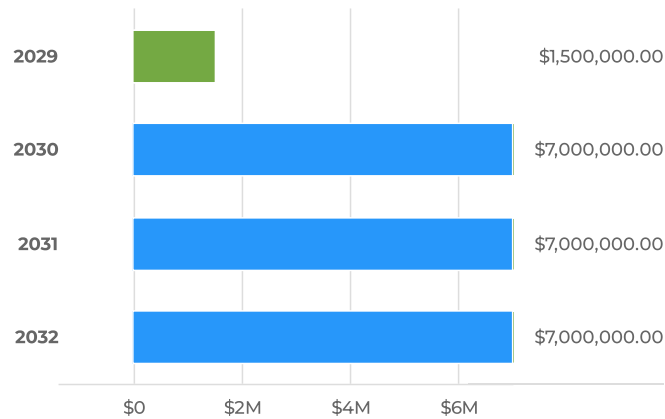
Type of Project Modernization
 County Strategic Plan Infrastructure
 - Values
 County Strategic Goals Improve Infrastructure
 Stakeholder 19th District Courts
 Facilities Condition .39
 Index



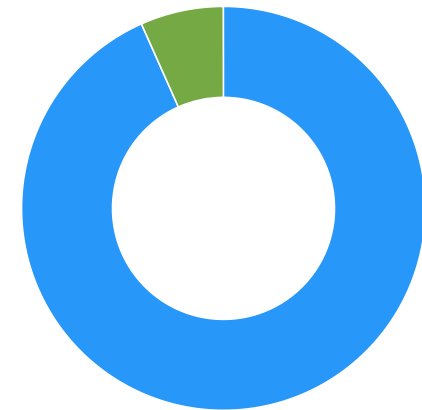
Capital Cost

Total Budget (all years) Project Total
\$22.5M **\$22.5M**

Capital Cost by Year



Capital Cost for Budgeted Years



● Construction ● Design

● Construction (93%) \$21,000,000.00
 ● Design (7%) \$1,500,000.00
TOTAL **\$22,500,000.00**

Capital Cost Breakdown					
Capital Cost	FY2029	FY2030	FY2031	FY2032	Total
Design	\$1,500,000				\$1,500,000
Construction		\$7,000,000	\$7,000,000	\$7,000,000	\$21,000,000
Total	\$1,500,000	\$7,000,000	\$7,000,000	\$7,000,000	\$22,500,000

Courts - Annex Renovations (Basement - 4th Floors)

Overview

Request Owner	Carl Kirar
Est. Start Date	12/01/2030
Est. Completion Date	11/30/2032
Department	Long Term Capital Unallocated
Type	Capital Improvement

Description

Project Scope and Requirement (Total Cost \$37.6M):

- Renovation must wait until the Center Court building is completed in order to provide flex/temp courtroom space.
- Complete renovation of the Court Annex to provide functional purpose-built operational space for the Circuit Court Clerk, Court Administration, and Court Security.
- The Circuit Clerk cannot adequately perform their functions inside an undersized footprint. The current footprint has operational inefficiencies, requires leased space for storage of documents, and continues to be difficult in providing accessibility to the public and staff.
- Current courtrooms violate Supreme Court of IL Courtroom Standards: The ceilings are too low [Standards, sec. 3.2]; the litigation well is too small [Standards, sec. 3.1].

Capability Risk

- The project is expected to improve operational efficiency of the Circuit Clerk's Office, Court Administration and Court Security by being constructed purpose built operational space; reducing the County's lease costs due to onsite consolidation of Clerk's records, improve public wayfinding, and reduce building energy consumption.
- The project is part of Civil/Family Court Master Plan (2016), Phase 3 Justice Agency Master Plan (2012), LC Master Plan (2005), and Waukegan Campus Masterplan (2001).

Alternate solutions:

- **Critical work: HVAC and electrical improvements; \$3M to \$5M**
- **Status Quo: \$100K annually for emergency repairs**

Follow-On Work:

- Revision functions for multiple departments; Courts, Circuit Clerk, Courts Security, and Sheriff's Office
- Consolidate Court Administration

Impacts:

- Potential to consolidate Waukegan functions.

Cost Saving (CS): minimal energy savings

Cost Avoidance (CA): Eliminate Lease space \$77K annually

Images



Annex 1

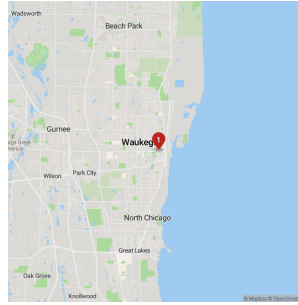


Annex 2

Details

Location

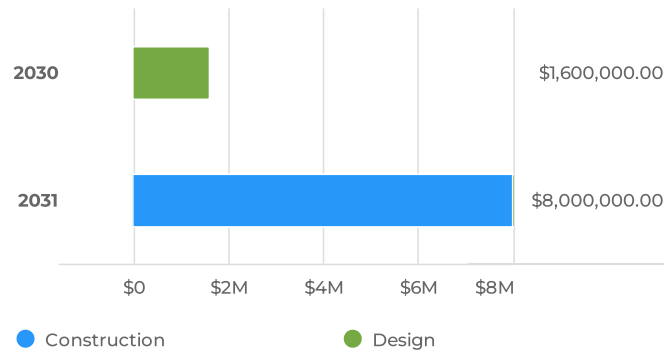
Type of Project: Modernization
 County Strategic Plan - Values: Inter-Organization Cooperation, Infrastructure
 County Strategic Goals: Improve Infrastructure
 Stakeholder: 19th District Courts
 Facilities Condition Index: 0.24



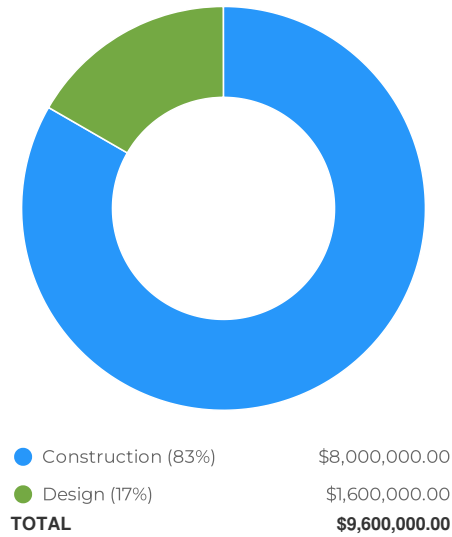
Capital Cost

Total Budget (all years) **\$9.6M**
 Project Total **\$9.6M**

Capital Cost by Year



Capital Cost for Budgeted Years



Capital Cost Breakdown			
Capital Cost	FY2030	FY2031	Total
Design	\$1,600,000		\$1,600,000
Construction		\$8,000,000	\$8,000,000
Total	\$1,600,000	\$8,000,000	\$9,600,000