



Lake County Approval of Facilities Capital Improvement Plan

Facilities and Construction Services

September 03, 2020

Lake County's Mission

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



County Priorities

PROPOSED FIVE
YEAR CAPITAL
IMPROVEMENT
PLAN 2021-2025

Board Priority	CAO and LCIG Priority	Project Title	Facilities Condition Index (FCI)	Cost Est (CE)	Alt Cost	Cost Savings (\$/yr)	Cost Avoidance (\$/yr)	Notes
	1	Winchester House Demo	0.60	\$2.5	\$0.0	\$1.2M	\$50K	Utilities and maintenance costs
	2	911 Dispatch/EOC/ETSB Center	0.23	\$34.0	\$5.0	\$0	\$0	New Footprint
	3	Sheriff's Consolidated Public Safety Building	0.21	\$38.0	\$0.0	\$70K	\$0	NetZero Energy design
	4	Courts - Depke Juvenile Justice Center Renovations	0.21	\$20.0	\$4.0	\$0	\$0	Minimal energy savings
	5	Coroner's Office	0.18	\$15.0	\$2.0	\$0	\$120K	Space rental costs for trailers
	6	Admin Tower Critical Infrastructure Improvements	0.29	\$7.5	\$3.0	\$0	\$500K	annual emergent repairs
	7	Child Advocacy Center	0.15	\$6.0	\$3.0	\$0	\$0	New Footprint
	8	Courts - Court Tower - 4th Floor Build-Out	0.00	\$7.0	\$2.0	\$0	\$0	New Footprint
	9	Sheriff's Marine Base	0.27	\$2.0	\$1.0	\$0	\$60K	lease costs avoidance
	10	Courts - Annex Renovations (1st - 4th Floors)	0.24	\$34.0	\$4.0	\$100K	\$77K	emergent repairs and lease cost
	11	Courts - Main Courthouse Renovations (1st - 4th Floors)	0.39	\$54.0	\$30.0	\$100K	\$500K	emergent repairs and energy savings
	12	Sheriff's Shooting Range	0.51	\$3.0	\$0.5	\$0	\$0	additional footprint for range
	13	Sheriff - Babcox Administration Renovations	0.37	\$15.0	\$5.0	\$0	\$250K	emergent repairs



Questions