



Facility Capital Improvement Plan

FY 2023 Priorities

Director Carl Kirar (FCS)

August 04, 2022

- **Purpose**
 - **Prioritize Projects in Facility Capital Improvement Plan (CIP)**
- **Agenda**
 - **CIP Priorities**
 - **Guidance and Direction**

FY 2023 Facilities CCIP Priorities



Board Ranking	F&A Ranking	CA Ranking	Stakeholder Ranking	FY22 Ranking	Project Title	Cost Est (\$million)	Alt Cost (\$million)
Major Facilities Maintenance and Repair							
		1	*		* Admin Tower – Critical Infrastructure, Elevators	*	\$2.00
		2	*		* Admin Tower – Critical Infrastructure, Cooling Tower	*	\$2.00
		3	**		** Sheriff - Babcox Jail Medical, HVAC/Air Handlers	**	\$5.1
Major Construction							
		1	3.8	2	Sheriff's Public Safety Building	\$39.1	\$12.0
		2	4.4	5	Coroner's Office	\$8.5	\$270K
		3	4.5	3	Courts - Depke Juvenile Justice Center Renovations	\$8.0	\$4.10
		4	5.0	7	Courts - Court Tower - 3rd and 4th Floor Build-Out	\$11.5	\$-
		5	5.2	6	* Admin Tower – Critical Infrastructure	\$4.0	*
		6	6.1	-	Center Courts 1st Floor Multi-Dept Services	\$7.0	\$-
		7	7.0	11	** Sheriff - Babcox Jail Medical Expansion	\$10.4	**
		8	7.2	4	Child Advocacy Center	\$6.2	\$-
		9	7.2	-	*** DOT Truck Barn and Multi-Use Facility	\$28.0	\$-
		10	7.6	-	Libertyville Campus Utility Improvements	\$5.00	\$-
		11	9.0	9	Courts - Annex Renovations (1st - 4th Floors)	\$35.0	\$4.1
		12	9.2	10	Courts - Main Courthouse Renovations (2nd - 4th Floors)	\$45.0	\$22.0
					Totals:	\$207.7	\$51.30

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- **Consensus / guidance on CAO's proposed FY23 Facilities CIP priorities**
 - **Major Maintenance & Repair a priority over Major Construction**
 - **Critical infrastructure investment (Major M&R)**
 - Admin Tower Elevators
 - Waukegan Campus Cooling Tower
 - Babcox HVAC and Air Handlers
 - **Continue assessment for future major construction**
 - Facilities Master Plan is underway and will inform next year's CIP
 - Sheriff's Office Operational Study has yet to start and will impact scope and size of proposed Public Safety Building

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