



# Approved County Board CIP Priorities

FIVE YEAR CAPITAL  
IMPROVEMENT  
PLAN 2021-2025

Approved 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	\$5.0	\$0.0	\$1.2M	\$50K	Utilities and maintenance costs
2	Consolidated 911 Dispatch, EOC, & ETSB Facility (Libertyville)	0.23	\$35.0	\$5.1	\$0	\$0	Replacement, new footprint
3	Sheriff's Public Safety Building (Libertyville)	0.21	\$39.1	\$0.0	\$70K	\$0	Replacement, NetZero Energy design
4	Courts - Depke Juvenile Justice Center Renovations	0.21	\$21.0	\$4.1	\$0	\$0	Minimal energy savings
5	Coroner's Office	0.18	\$15.5	\$2.1	\$0	\$120K	Replacement, rental costs for trailers
6	Admin Tower Critical Infrastructure Improvements	0.29	\$7.7	\$3.1	\$0	\$500K	Annual emergent repairs
7	Child Advocacy Center	0.15	\$6.2	\$3.1	\$0	\$0	New Footprint
8	Courts - Court Tower - 4th Floor Build-Out	0.00	\$7.2	\$2.1	\$0	\$0	New Footprint
9	Sheriff's Marine Base	0.27	\$2.1	\$1.0	\$0	\$60K	Lease costs avoidance
10	Courts - Annex Renovations (1st - 4th Floors)	0.24	\$35.0	\$4.1	\$100K	\$77K	Emergent repairs and lease cost
11	Courts - Main Courthouse Renovations (1st - 4th Floors)	0.39	\$55.6	\$30.1	\$100K	\$500K	Emergent repairs and energy savings
12	Sheriff's Shooting Range	0.51	\$5.1	\$0.5	\$0	\$0	Additional footprint for range
13	Sheriff - Babcox Administration Renovations	0.37	\$15.5	\$5.1	\$0	\$250K	Emergent repairs



# **Project Slides**



# Project Slides

## Top 3 Priorities

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### **Projects in Prioritized Order:**

- Winchester House Demolition
- 911 Dispatch, EOC, and ETSB Facility (Libertyville)
- Sheriff's Public Safety Building (Libertyville)



# Winchester House Demolition

## Libertyville, \$5.0M

### Project Scope and Requirement

### Project Graphic

Executable Year:

2021



- The southeast corner of the Libertyville campus currently contains the Winchester House, the Sheriff's Office Highway Patrol and the 911/EMA Communication Center. These three facilities have exceeded their useful life and no longer meet the requirements of the departments.
- Multiple options exist for property:
  - Keep structure, include in follow up development
  - Demo structures and sell property to a developer
  - Demo structures and retain property
- Eliminating unneeded property that will become a maintenance burden once the facilities are vacated, thus, reducing the risk and liability exposure.
- Create a positive cash flow for the County to help fund future Capital Program requirements.
- Design contractor already in place.

### Capability Risk

New Program: N

### Priorities

Department: 1

Stakeholders: 1

CAO: 1

Urgency: Y

ROI: --

- Clearing and selling the property results in approximately \$10.5M in revenue for the county. This option requires more due diligence for the Owner up front and additional resources to address demolition of the existing structures; however, the reduced risk and the increased attractiveness of a cleared site is anticipated to result in a higher purchase price.
- Leaving the property In--Situ results in an approximate \$5M Net Revenue for the county. This option requires less up-front time and resources from the County but places more burden on the developer/buyer in terms of due diligence. The additional risk of addressing the existing structures and unknown underground accessories is anticipated to lower the overall purchase price of the property.
- The "Clear and Sell" option appears to be the most viable option in terms of yielding a more desirable net revenue in a shorter timeframe.

FY  
2021

Cost  
\$5.0M

Strategic Goal  
Enhance Economic Opportunities

Department  
Facilities

Strategic Plan Theme  
Economic Development

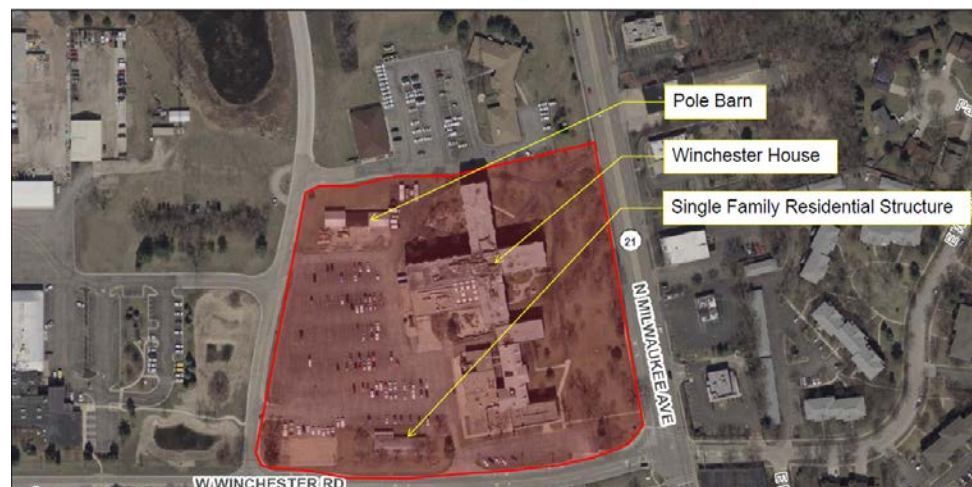
Project Type  
Demolition 4



# Winchester House Demolition Libertyville Campus, \$5.0M

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- **FCI: 0.60**
- **Alternate solutions:**
  - Fully repair mechanical equipment to bring facility to full operations: \$35M to \$40M
  - Status Quo, (leave in-situ): secure building utilities and make structure safe: \$100K annually
  - Demo structures and retain property for future development: \$2.5M to demo, \$50K annual for maintenance of property
- **Follow-On Work:**
  - Land development approval from Libertyville Planning and Zoning
  - Temporary grounds improvements
- **Impacts: community relations**
- **Cost Saving (CS):**
  - \$1.2M in contracted staff and utilities costs
  - \$100K tax levy is eliminated
- **Cost Avoidance (CA):**
  - \$50K annually in grounds/facilities maintenance







# 911 Dispatch/EOC/ETSB Center Libertyville, \$35M

## Project Scope and Requirement

- New facility to provide purpose-built facility for 911, EMA and ETSB staff. Building will provide:
  - Comprehensive functional space design.
  - Separated building with potential “link”
  - Shared Staff Services with the Consolidated Public Safety Facility
  - Non-consolidated Replacement Strategy
  - PSAP Co-Location/Consolidation Strategy
  - Flexibility for space to be leased
- New building will continue to advance efforts toward regional consolidation of Emergency Telephone System Boards (ETSB) and Public Safety Answering Points (PSAP). This will result in a reduction of call transfers and service delays, while providing the same or better service more efficiently.

## Project Graphic

Executable Year: 2022



## Capability Risk

- Provide necessary structural protections from Severe weather, and Active threats against government assets & services. Provide adequate and healthy workspace areas. Increased size of workstations and training spaces. Provide needed permanent housing areas for necessary emergency 911 technical equipment.
- Modernize the buildings environmental factor controls. Provide essential employee break areas and wellness space. Provide dedicated break areas and bathrooms. Provide 911 dispatchers a building designed with their wellness in mind - due to their chaotic and stressful positions operating 24/7.
- Next Generation 911 (state mandated July 1, 2020) requires additional space requirements for added equipment. Several industry operational standards (NFPA, APCO, and NENA) are not met with the current facility.

New Program: Y

Priorities	
Department:	1
Stakeholders:	2
CAO:	2

Urgency:	N
ROI:	--

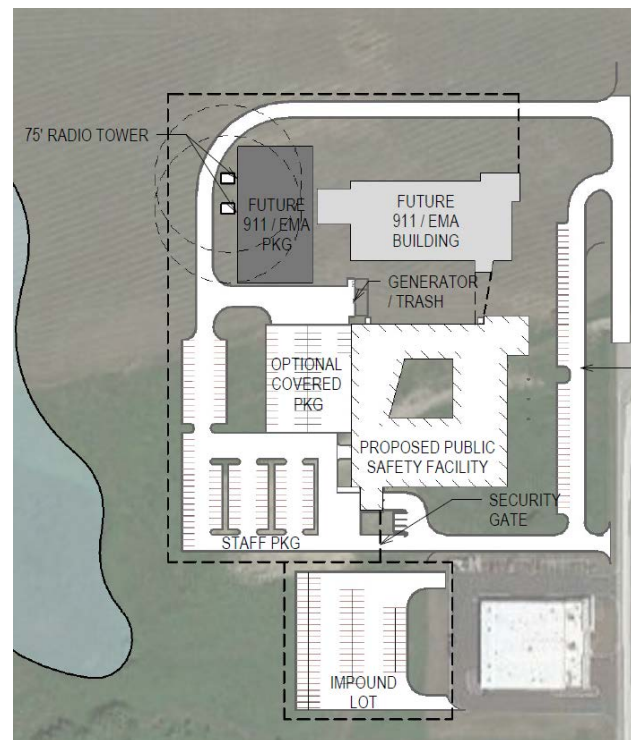
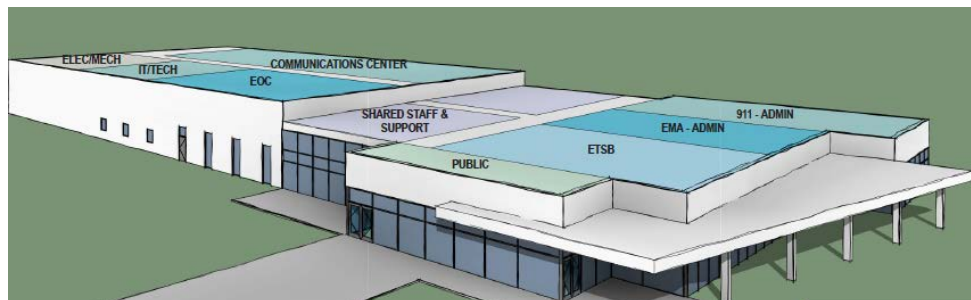
FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2023	\$35M	Public Safety	CAO	Infrastructure	New Const 6



# 911 Dispatch, EOC, & ETSB Facility Libertyville, \$35M

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- **FCI: 0.23**
- **Alternate solutions:**
  - Move 911 to basement of Central Permit Facility: \$2M to \$5M
  - Status Quo: no financial impacts
- **Follow-On Work:**
  - Demolition of old structure and temporary grounds improvements
  - 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): none, new program**





# Sheriff's Public Safety Building

## Libertyville, \$39.1M

### Project Scope and Requirement

- 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.
- 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.

### Project Graphic

Executable Year: 2021



### 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 bond for arrestees.
- Provides sufficient space to operate.

New Program: Y

Priorities	
Department:	1
Stakeholders:	3
CAO:	3

Urgency:	Y
ROI:	--

FY	Cost	Strategic Goal	Department	Strategic Plan Theme	Project Type
2023	\$39.1M	Improve Infrastructure	Sheriff	Public Safety	New Const 8





- **FCI is 0.21**
- **Alternate solutions:**
  - **Critical work: operational impacts only**
  - **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 Public Defender and Adult Probation**
- **Cost Saving (CS): Net Zero energy design will result in \$70K/annual savings**
- **Cost Avoidance (CA): none, increased O&M costs and personnel**

