

# Proposed Updated Champaign County Facilities 11-Year Capital Plan

Tuesday, March 7, 2023

## Assumptions

- 1 Funding continues through FY2033
- 2 All county facilities are included in this updated plan
- 3 Sheriff's Office/Downtown Jail and Old Nursing Home (1945 addition) inclusion for demolition costs only.
- 4 Interiors (paint and carpet) are included in updated plan
- 5 Priorities for scheduling deferred maintenance are as follows:
  - 1st priority - building envelope - roofs and exterior skins
  - 2nd priority - building mechanicals - replace with high efficiency equipment
  - 3rd priority - building mechanical controls (pneumatic to digital)
  - 4th priority - business emergency/continuation
  - 5th priority - parking lots, roads and sidewalks
  - 6th priority - interiors - paint and carpet
- 6 Unused Capital Funds in each fiscal year will roll forward to the next fiscal year

<u>CAPITAL ASSET FUND</u>	<u>Proposed Capital Fund Plan</u>	<u>Insurance or Other Capital Account</u>	<u>Total Amount</u>
<u>FY2023</u>	\$1,874,000.00	\$75,000.00	\$1,949,000.00
<u>FY2024</u>	\$2,050,000.00	\$250,000.00	\$2,300,000.00
<u>FY2025</u>	\$1,970,000.00	\$150,000.00	\$2,120,000.00
<u>FY2026</u>	\$2,045,000.00	\$0.00	\$2,045,000.00
<u>FY2027</u>	\$2,050,000.00	\$0.00	\$2,050,000.00
<u>FY2028</u>	\$2,050,000.00	\$125,000.00	\$2,175,000.00
<u>FY2029</u>	\$2,090,000.00	\$0.00	\$2,090,000.00
<u>FY2030</u>	\$1,735,000.00	\$0.00	\$1,735,000.00
<u>FY2031</u>	\$1,900,000.00	\$100,000.00	\$2,000,000.00
<u>FY2032</u>	\$1,100,000.00	\$0.00	\$1,100,000.00
<u>FY2033</u>	\$1,214,000.00	\$0.00	\$1,214,000.00
<u>11 Year Total</u>	<u>\$20,078,000.00</u>	<u>\$700,000.00</u>	<u>\$20,778,000.00</u>

<b>FY2023</b>		<b>Capital Fund</b>	<b>Insurance or Other</b>	<b>Total</b>
		<b>Amount</b>	<b>Capital Amount</b>	<b>Amount</b>
Courthouse	Refurbish 2-existing boilers/retube	\$ 215,000.00	\$ -	\$ 215,000.00
Courthouse	Install Access Control for staff parking lot and install barricades' for public	\$ 150,000.00	\$ -	\$ 150,000.00
County Plaza	Refurbish 3 existing elevators	\$ 1,000,000.00		\$ 1,000,000.00
County Highway Garage Storage	Replace garage doors w/ automatic openers		\$ 75,000.00	\$ 75,000.00
Humane Society	Purchase	\$ 450,000.00	\$ -	\$ 450,000.00
JDC	Replace water heaters (2)	\$ 45,000.00	\$ -	\$ 45,000.00
JDC	Replace backflow preventer	\$ 14,000.00	\$ -	\$ 14,000.00
<b>TOTAL FY2023</b>		<b>\$ 1,874,000.00</b>	<b>\$ 75,000.00</b>	<b>\$ 1,949,000.00</b>

<b>FY2024</b>		<b>Capital Fund</b>	<b>Insurance or Other</b>	<b>Total</b>
		<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
County Highway Salt Dome	Replace existing asphalt around Salt Dome		\$ 250,000.00	\$ 250,000.00
ILEAS	Tear down old Nursing home building.	\$ 1,000,000.00	\$ -	\$ 1,000,000.00
METCAD	Replace parking lot and drive; remove and replace damage curb areas	\$ 225,000.00	\$ -	\$ 225,000.00
Satellite Jail	Replace ballasted roof with white EPDM rubber roof	\$ 825,000.00	\$ -	\$ 825,000.00
<b>TOTAL FY2024</b>		<b>\$ 2,050,000.00</b>	<b>\$ 250,000.00</b>	<b>\$ 2,300,000.00</b>

<b>FY2025</b>		<b>Capital Fund</b>	<b>Insurance or Other</b>	<b>Total</b>
		<b>Amount</b>	<b>Capital Amount</b>	<b>Amount</b>
Brookens	Replace POD #100 RTU #8	\$ 75,000.00		\$ 75,000.00
County Highway	Replace precast concrete panel poly Joints and backer rod		\$ 150,000.00	\$ 150,000.00
Courthouse	Replace 8-courtroom carpet	\$ 250,000.00	\$ -	\$ 250,000.00
Courthouse Addition	Update wood finishes and paint walls in 9 remaining courtrooms	\$ 500,000.00	\$ -	\$ 500,000.00
Courthouse Addition	Paint steel structure of mansard roof	\$ 85,000.00	\$ -	\$ 85,000.00
ILEAS	Replace existing 175kw generator	\$ 200,000.00	\$ -	\$ 200,000.00
JDC	Replace window sealant-paint exterior windows	\$ 60,000.00	\$ -	\$ 60,000.00
Metcad	Replace two Liebert units	\$ 200,000.00	\$ -	\$ 200,000.00
JDC	Foundation joint repair includes drainage tile	\$ 300,000.00	\$ -	\$ 300,000.00
Satellite Jail	Foundation joint repair includes drainage tile	\$ 300,000.00	\$ -	\$ 300,000.00
<b>TOTAL FY2025</b>		<b>\$ 1,970,000.00</b>	<b>\$ 150,000.00</b>	<b>\$ 2,120,000.00</b>

		<b>Capital Fund</b>	<b>Insurance or Other</b>	<b>Total</b>
<b><u>FY2026</u></b>		<b><u>Amount</u></b>	<b><u>Amount</u></b>	<b><u>Amount</u></b>
<b>Courthouse Addition</b>	Replace existing Ballasted Roof with glued EPDM White membrane roof	\$ 400,000.00	\$ -	\$ 400,000.00
<b>ILEAS</b>	Replace six AHU's	\$ 500,000.00	\$ -	\$ 500,000.00
<b>JDC</b>	Install parking curb and resurface parking lot and drive	\$ 95,000.00	\$ -	\$ 95,000.00
<b>Satellite Jail</b>	Replace precast concrete panel poly Joints and backer rod	\$ 150,000.00	\$ -	\$ 150,000.00
<b>Sheriff/D-Jail</b>	Tear down abandoned building	\$ 900,000.00	\$ -	\$ 900,000.00
<b><u>TOTAL 2026</u></b>		<b><u>\$ 2,045,000.00</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,045,000.00</u></b>

		<b>Capital Fund</b>	<b>Insurance or Other</b>	<b>Total</b>
<b><u>FY2027</u></b>		<b><u>Amount</u></b>	<b><u>Amount</u></b>	<b><u>Amount</u></b>
<b>Brookens</b>	Repoint exterior masonry and replace all sealants	\$ 450,000.00	\$ -	\$ 450,000.00
<b>Courthouse</b>	Update all HVAC digital controls	\$ 900,000.00	\$ -	\$ 900,000.00
<b>Courthouse &amp; Addition</b>	Tuck point entire building	\$ 500,000.00	\$ -	\$ 500,000.00
<b>Garages</b>	Replace metal skins on five garages	\$ 200,000.00	\$ -	\$ 200,000.00
<b><u>TOTAL FY2027</u></b>		<b><u>\$ 2,050,000.00</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,050,000.00</u></b>

		<b>Capital Fund</b>	<b>Insurance or Other</b>	<b>Total</b>
<b><u>FY2028</u></b>		<b><u>Amount</u></b>	<b><u>Capital Amount</u></b>	<b><u>Amount</u></b>
<b>Brookens</b>	Replace all carpet	\$ 500,000.00	\$ -	\$ 500,000.00
<b>Courthouse</b>	Replace sealant on all windows	\$ 225,000.00	\$ -	\$ 225,000.00
<b>County Highway</b>	Remove old poly urethane precast wall panel joint sealant and replace w/new	\$ -	\$ 100,000.00	\$ 100,000.00
<b>County Highway Salt Dome</b>	Replace damaged wood and metal coroners	\$ -	\$ 25,000.00	\$ 25,000.00
<b>ILEAS</b>	Repoint exterior masonry and replace all sealants	\$ 650,000.00	\$ -	\$ 650,000.00
<b>JDC</b>	Replace precast concrete panel poly Joints and backer rod	\$ 125,000.00	\$ -	\$ 125,000.00
<b>JDC</b>	Replace existing 250kw generator	\$ 250,000.00	\$ -	\$ 250,000.00
<b>Satellite Jail</b>	Replace air returns and supply grills	\$ 100,000.00	\$ -	\$ 100,000.00
<b>Sat. Jail &amp; JDC</b>	Remove old poly urethane concrete joint sealant and replace w/new	\$ 200,000.00	\$ -	\$ 200,000.00
<b><u>TOTAL FY2028</u></b>		<b><u>\$ 2,050,000.00</u></b>	<b><u>\$ 125,000.00</u></b>	<b><u>\$ 2,175,000.00</u></b>

		Capital Fund	Insurance or Other	Total
<b><u>FY2029</u></b>		<b><u>Amount</u></b>	<b><u>Amount</u></b>	<b><u>Amount</u></b>
Brookens	Replace asphalt parking lots (3)	\$ 680,000.00	\$ -	\$ 680,000.00
Brookens	Replace POD #300 MZU #1 & #2 - basement	\$ 400,000.00	\$ -	\$ 400,000.00
Courthouse	Replace and relocate chillers	\$ 600,000.00	\$ -	\$ 600,000.00
JDC	Replace seven Aeon (RTU) units	\$ 410,000.00	\$ -	\$ 410,000.00
<b><u>TOTAL FY2029</u></b>		<b><u>\$ 2,090,000.00</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 2,090,000.00</u></b>

		Capital Fund	Insurance or Other	Total
<b><u>FY2030</u></b>		<b><u>Amount</u></b>	<b><u>Amount</u></b>	<b><u>Amount</u></b>
Brookens	Paint interior walls	\$ 100,000.00	\$ -	\$ 100,000.00
Brookens	Replace POD #400 5 & 6 Multi-Zone Units	\$ 500,000.00	\$ -	\$ 500,000.00
Courthouse	Replace carpet in original side	\$ 650,000.00	\$ -	\$ 650,000.00
Courthouse	Parking lot replacement	\$ 285,000.00	\$ -	\$ 285,000.00
JDC	Replace parking lot and drive	\$ 100,000.00	\$ -	\$ 100,000.00
JDC	Upgrade remaining BAS digital controls	\$ 100,000.00	\$ -	\$ 100,000.00
<b><u>TOTAL FY2030</u></b>		<b><u>\$ 1,735,000.00</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,735,000.00</u></b>

		Capital Fund	Insurance or Other	Total
<b><u>FY2031</u></b>		<b><u>Amount</u></b>	<b><u>Capital Amount</u></b>	<b><u>Amount</u></b>
Art Bartell Road	Add concrete curbing and gutters	\$ 650,000.00	\$ -	\$ 650,000.00
County Highway	Paint interior walls		\$ 100,000.00	\$ 100,000.00
Courthouse	Replace ballasted roof with white EPDM rubber	\$ 750,000.00	\$ -	\$ 750,000.00
METCAD	Replace existing 200kw generator	\$ 200,000.00	\$ -	\$ 200,000.00
Satellite Jail	Paint interior	\$ 300,000.00	\$ -	\$ 300,000.00
<b><u>TOTAL FY2031</u></b>		<b><u>\$ 1,900,000.00</u></b>	<b><u>\$ 100,000.00</u></b>	<b><u>\$ 2,000,000.00</u></b>

		Capital Fund	Insurance or Other	Total
<b><u>FY2032</u></b>		<b><u>Amount</u></b>	<b><u>Amount</u></b>	<b><u>Amount</u></b>
Brookens	Paint interior walls	\$ 200,000.00	\$ -	\$ 200,000.00
Garages	Install (5) oil interceptors	\$ 250,000.00	\$ -	\$ 250,000.00
JDC	Install 10' Perimeter chain link fence /w razor wire at perimeter for emergency egress	\$ 150,000.00	\$ -	\$ 150,000.00
ILEAS	Paint interior walls	\$ 500,000.00	\$ -	\$ 500,000.00
<b><u>TOTAL FY2032</u></b>		<b><u>\$ 1,100,000.00</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,100,000.00</u></b>

<b>FY2033</b>		<b>Capital Fund</b>	<b>Insurance or Other</b>	<b>Total</b>
		<b>Amount</b>	<b>Amount</b>	<b>Amount</b>
<b>Animal Control/Coroner</b>	Replace parking lot	\$ 90,000.00	\$ -	\$ 90,000.00
<b>Brookens</b>	Paint Metal Roof	\$ 125,000.00	\$ -	\$ 125,000.00
<b>Courthouse</b>	Replace Courthouse Addition Carpet	\$ 350,000.00	\$ -	\$ 350,000.00
<b>ILEAS</b>	Replace four boilers	\$ 450,000.00	\$ -	\$ 450,000.00
<b>Satellite Jail</b>	Install elevated ramp/walkway around chillers	\$ 114,000.00		\$ 114,000.00
<b>METCAD</b>	Repoint exterior masonry and replace all sealants	\$ 85,000.00	\$ -	\$ 85,000.00
<b><u>TOTAL FY2033</u></b>		<b><u>\$ 1,214,000.00</u></b>	<b><u>\$ -</u></b>	<b><u>\$ 1,214,000.00</u></b>