

# Champaign County Facilities 10-Year Capital Plan

1-May-18  
Updated 2-Oct-18

## Assumptions

- 1) Funding for FY2018 is \$532,000
- 2) Two facilities not included in this 10-Year Capital Plan are as follows:
  - CCNH
  - Sheriff's Office/Downtown Jail
- 3) Interiors are not covered in Capital Plan - paint/carpet
- 4) Priorities for scheduling deferred maintenance are as follows:
  - 1st priority - building envelope
  - 2nd priority - building mechanicals
  - 3rd priority - building mechanical controls (pneumatic to digital)
  - 4th priority - business continuation/emergency preparedness
  - 5th priority - parking lots, roads and sidewalks

<u>CAPITAL ASSET FUND</u>	<u>Proposed Amount</u>
<u>FY2019</u>	\$ 1,155,000.00
<u>FY2020</u>	\$ 2,195,000.00
<u>FY2021</u>	\$ 2,185,000.00
<u>FY2022</u>	\$ 2,135,000.00
<u>FY2023</u>	\$ 2,110,000.00
<u>FY2024</u>	\$ 2,340,000.00
<u>FY2025</u>	\$ 2,270,000.00
<u>FY2026</u>	\$ 2,280,000.00
<u>FY2027</u>	\$ 2,200,000.00
<u>FY2028</u>	\$ 2,235,000.00
<u>FY2029</u>	\$ 2,100,000.00
<u>10-Year Total</u>	<u>\$ 23,205,000.00</u>

## 10-Year Capital Plan

<u>FY2019</u>		<u>Amount</u>
<b>Art Bartell Road</b>	Install Sidewalk per Plat Revision Agreement	\$ 300,000.00
<b>Brookens</b>	Replace POD 300 Roof	\$ 175,000.00
<b>JDC</b>	Install Backflow Preventer	\$ 5,000.00
<b>JDC</b>	Replace existing ballasted roof with White EPDM (existing roof 1996)	\$ 600,000.00
<b>Satellite Jail</b>	Replace overhead garage doors (2)	\$ 75,000.00
<b>TOTAL FY2019:</b>		<b>\$ 1,155,000.00</b>

<u>FY2020</u>		<u>Amount</u>
<b>Brookens</b>	Replace Pod 100 roof	\$ 250,000.00
<b>Brookens</b>	Replace POD 100 13 AHU; install digital controls	\$ 325,000.00
<b>METCAD</b>	Replace one AHU in west basement: install digital controls	\$ 80,000.00
<b>METCAD</b>	Replace 3 AHU in east basement; install digital controls	\$ 200,000.00
<b>METCAD</b>	Replace ballasted roof with white EPDM Rubber	\$ 300,000.00
<b>METCAD</b>	Repoint exterior masonry and replace all sealants	\$ 65,000.00
<b>Satellite Jail</b>	Replace 4 condensing units with chillers; replace coils at 4 AHU's	\$ 325,000.00
<b>Satellite Jail</b>	Replace original boilers (2)	\$ 200,000.00
<b>Satellite Jail</b>	Replace 4-AHU's	\$ 450,000.00
<b>TOTAL FY2020:</b>		<b>\$ 2,195,000.00</b>

<u>FY2021</u>		<u>Amount</u>
<b>Animal Control</b>	Add whole building AC	\$ 150,000.00
<b>Brookens</b>	Replace POD 400 roof	\$ 250,000.00
<b>Courthouse</b>	Replace existing boilers (2)	\$ 300,000.00
<b>Garages</b>	Install oil interceptors (5)	\$ 250,000.00
<b>JDC</b>	Replace water heaters (2)	\$ 35,000.00
<b>JDC</b>	Replace window sealant and paint exterior windows	\$ 85,000.00
<b>JDC</b>	Replace and upgrade existing exterior lights	\$ 15,000.00
<b>Satellite Jail</b>	Foundation Joint repair; includes drainage tile	\$ 250,000.00
<b>Satellite Jail</b>	Replace exiting ballasted roof with White EPDM (existing roof 1996)	\$ 850,000.00
<b>TOTAL FY2021:</b>		<b>\$ 2,185,000.00</b>

<b><u>FY2022</u></b>		<b><u>Amount</u></b>
<b>Animal Control</b>	Install an emergency generator	\$ 100,000.00
<b>Animal Control</b>	Revise main electric panel distribution (remove crazy leg 270)	\$ 225,000.00
<b>ILEAS</b>	Tear down abandoned Nursing Home Buildings	\$ 900,000.00
<b>JDC</b>	Install 10' Perimeter chain link fence /w razor wire at perimeter of cell windows	\$ 110,000.00
<b>JDC</b>	Foundation joint repair; drainage tile	\$ 200,000.00
<b>Satellite Jail</b>	Replace voice/door/data security system with update system	\$ 600,000.00
<b><u>TOTAL FY2022:</u></b>		<b><u>\$ 2,135,000.00</u></b>

<b><u>FY2023</u></b>		<b><u>Amount</u></b>
<b>Brookens</b>	Replace POD 400 2-Multi-Zone units and 2 smaller units	\$ 300,000.00
<b>Courthouse Addition</b>	Replace ballasted roof with white EPDM rubber	\$ 1,500,000.00
<b>Courthouse Addition</b>	Paint steel roof structure	\$ 60,000.00
<b>Satellite Jail</b>	Replace generator	\$ 250,000.00
<b><u>TOTAL FY2023:</u></b>		<b><u>\$ 2,110,000.00</u></b>

<b><u>FY2024</u></b>		<b><u>Amount</u></b>
<b>Animal Control</b>	Roof replacement	\$ 65,000.00
<b>Courthouse</b>	Roof replacement	\$ 700,000.00
<b>Courthouse Addition</b>	Replace sealant at windows	\$ 45,000.00
<b>Courthouse Addition</b>	Update wood finishes, wall paint and carpet in 9 remaining courts	\$ 630,000.00
<b>ILEAS</b>	Replace three AHU's	\$ 350,000.00
<b>JDC</b>	Replace generator	\$ 250,000.00
<b>Satellite Jail</b>	Install digital thermostatic controls	\$ 300,000.00
<b><u>TOTAL 2024:</u></b>		<b><u>\$ 2,340,000.00</u></b>

<b><u>FY2025</u></b>		<b><u>Amount</u></b>
<b>Brookens</b>	Repoint exterior masonry and replace all sealants	\$ 650,000.00
<b>Courthouse</b>	Update all HVAC digital controls	\$ 900,000.00
<b>Courthouse &amp; Addition</b>	Tuck point project for entire building	\$ 400,000.00
<b>Garages</b>	Replace metal roofs on five garages	\$ 320,000.00
<b><u>TOTAL FY2025:</u></b>		<b><u>\$ 2,270,000.00</u></b>

<b><u>FY2026</u></b>		<b><u>Amount</u></b>
<b>Animal Control/Coroner</b>	Replace parking lot	\$ 40,000.00
<b>Animal Control/Coroner</b>	Replace existing metal siding with new siding. Check and replace insulation.	\$ 95,000.00
<b>Brookens</b>	Paint all metal panels	\$ 95,000.00
<b>Courthouse &amp; Addition</b>	Select repointing of masonry and replace sealants	\$ 360,000.00
<b>Courthouse</b>	Replace window sealants	\$ 100,000.00
<b>ILEAS</b>	Repoint exterior masonry and replace all sealants	\$ 950,000.00
<b>METCAD</b>	Replace parking lot and drive; remove and replace damage curb areas	\$ 80,000.00
<b>Physical Plant</b>	Replace parking lot	\$ 25,000.00
<b>Salt Dome</b>	Replace damaged wood and metal coroners	\$ 25,000.00
<b>Salt Dome</b>	Replace existing asphalt around Salt Dome	\$ 210,000.00
<b>Satellite Jail</b>	Replace air returns and supply grills	\$ 100,000.00
<b>Highway, JDC, Sat. Jail</b>	Remove old polyurethane concrete joint sealant and replace w/new	\$ 200,000.00
<b><u>TOTAL FY2026:</u></b>		<b><u>\$ 2,280,000.00</u></b>

<b><u>FY2027</u></b>		<b><u>Amount</u></b>
<b>Brookens</b>	Replace asphalt parking lots (3)	\$ 680,000.00
<b>Courthouse</b>	Replace and relocate chillers	\$ 500,000.00
<b>ILEAS</b>	Replace four boilers	\$ 250,000.00
<b>ILEAS</b>	Replace parking lot	\$ 360,000.00
<b>JDC</b>	Replace seven Aeon (RTU) units	\$ 410,000.00
<b><u>TOTAL FY2027:</u></b>		<b><u>\$ 2,200,000.00</u></b>

<b><u>FY2028</u></b>		<b><u>Amount</u></b>
<b>Brookens</b>	Replace POD300 MZU Air Handlers	\$ 300,000.00
<b>Courthouse</b>	Parking lot replacement	\$ 285,000.00
<b>ILEAS</b>	Roof replacement	\$ 1,200,000.00
<b>JDC</b>	Replace parking lot and drive	\$ 100,000.00
<b>JDC</b>	Upgrade remaining BAS digital controls	\$ 100,000.00
<b>METCAD</b>	Replace generator	\$ 250,000.00
<b><u>TOTAL FY2028:</u></b>		<b><u>\$ 2,235,000.00</u></b>

<b><u>FY2029</u></b>		<b><u>Amount</u></b>
<b>Art Bartell Road</b>	Add concrete curbing and gutters	\$ 750,000.00
<b>Courthouse &amp; Addition</b>	Replace existing T12/T8 fluorescents with new LED's	\$ 200,000.00
<b>Highway</b>	Roof replacement	\$ 800,000.00
<b>ILEAS</b>	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00
<b>JDC</b>	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00
<b>METCAD</b>	Replace existing T12/T8 fluorescents with new LED's	\$ 50,000.00
<b>Satellite Jail</b>	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00
<b><u>TOTAL FY2029:</u></b>		<b><u>\$ 2,100,000.00</u></b>