

Proposed Updated Champaign County Facilities 10-Year Capital Plan

Wednesday, November 4, 2020

For 11/19/20 County Board Approval

Assumptions

1. Funding continues through FY2030
2. All county facilities are included in this updated plan
3. Sheriff's Office/Downtown Jail and Old Nursing Home 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
- 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

<u>CAPITAL ASSET FUND</u>	<u>Proposed Capital Fund Plan</u>	<u>Insurance or Other Capital Account</u>	<u>Total Amount</u>
<u>FY2020</u>	\$ 1,163,622.00	\$ 516,710.00	\$ 1,680,332.00
<u>FY2021</u>	\$ 2,074,500.00	\$ 3,403,935.18	\$ 5,478,435.18
<u>FY2022</u>	\$ 1,950,000.00	\$ -	\$ 1,950,000.00
<u>FY2023</u>	\$ 2,010,000.00	\$ -	\$ 2,010,000.00
<u>FY2024</u>	\$ 2,015,000.00	\$ -	\$ 2,015,000.00
<u>FY2025</u>	\$ 2,170,000.00	\$ -	\$ 2,170,000.00
<u>FY2026</u>	\$ 1,910,000.00	\$ 335,000.00	\$ 2,245,000.00
<u>FY2027</u>	\$ 2,140,000.00	\$ -	\$ 2,140,000.00
<u>FY2028</u>	\$ 2,035,000.00	\$ -	\$ 2,035,000.00
<u>FY2029</u>	\$ 2,100,000.00	\$ 100,000.00	\$ 2,200,000.00
<u>FY2030</u>	\$ 2,025,000.00	\$ -	\$ 2,025,000.00
<u>10-Year Total</u>	<u>\$ 21,593,122.00</u>	<u>\$ 4,355,645.18</u>	<u>\$ 25,948,767.18</u>

-	Capital Fund Amount	Insurance or Other Capital Amount	Total Amount
<u>FY2020</u>			
Courthouse Install new video security system and master control	\$ 318,183.00	\$ 231,817.00	\$ 550,000.00
JDC Install new video security system and master control	\$ -	\$ 268,073.00	\$ 268,073.00
METCAD Replace 4 AHU and install digital controls	\$ 845,439.00	\$ -	\$ 845,439.00
Satellite Jail Replace two overhead garage doors and openers at sally-port	\$ -	\$ 16,820.00	\$ 16,820.00
<u>TOTAL FY2020</u>	<u>\$ 1,163,622.00</u>	<u>\$ 516,710.00</u>	<u>\$ 1,680,332.00</u>

		Capital Fund	Insurance or Other	Total
<u>FY2021</u>		<u>Amount</u>	<u>Capital Amount</u>	<u>Amount</u>
Animal Control	Epoxy coat concrete floors	\$ 42,500.00	\$ -	\$ 42,500.00
Animal Control	Replace Metal Roof (Hail Damage)	\$ -	\$ 52,097.60	\$ 52,097.60
Brookens	Replace POD 300 & 400 roofs (Hail Damage)	\$ -	\$ 596,019.78	\$ 596,019.78
Brookens	HVAC Replacement (Hail Damage)	\$ -	\$ 260,518.00	\$ 260,518.00
Courthouse	Replace 2-existing boilers	\$ 400,000.00		\$ 400,000.00
Courthouse	HVAC Replacement (Hail Damage)	\$ -	\$ 76,077.00	\$ 76,077.00
Courthouse	Replace Asphalt Shingle Roofs (Hail Damage)	\$ -	\$ 334,879.51	\$ 334,879.51
Highway Maint.	Replace Metal Roof (Hail Damage)	\$ -	\$ 661,999.04	\$ 661,999.04
Highway Salt Brine	Replace Asphalt Shingle Roofs (Hail Damage)	\$ -	\$ 1,967.02	\$ 1,967.02
Highway Salt Dome	Replace Metal Roof (Hail Damage)	\$ -	\$ 75,976.56	\$ 75,976.56
HVAC Hail Guards		\$ 75,000.00		\$ 75,000.00
ILEAS	Replace Asphalt Shingle Roofs (Hail Damage)	\$ -	\$ 268,324.57	\$ 268,324.57
JDC	Replace water heaters (2)	\$ 35,000.00	\$ -	\$ 35,000.00
JDC	HVAC Replacement (Hail Damage)	\$ -	\$ 74,104.00	\$ 74,104.00
JDC	Replace and upgrade existing exterior lights	\$ 20,000.00	\$ -	\$ 20,000.00
JDC			\$ 20,519.30	\$ 20,519.30
JDC	Replace metal coping on parapet wall (Hail Damage)			
JDC	Replace backflow preventer	\$ 5,000.00	\$ -	\$ 5,000.00
METCAD	HVAC Replacement (Hail Damage)	\$ -	\$ 11,465.00	\$ 11,465.00
METCAD	Replace Roof (Hail Damage)	\$ -	\$ 129,463.45	\$ 129,463.45
METCAD		\$ 70,107.00	\$ -	\$ 70,107.00
Physical Plant	Repaint exterior masonry and replace all sealants			
Satellite Jail	Replace Metal Roof (Hail Damage)	\$ -	\$ 311,484.56	\$ 311,484.56
Satellite Jail			\$ 62,451.74	\$ 62,451.74
Satellite Jail	Replace metal coping on parapet wall (Hail Damage)	\$ 1,426,893.00	\$ 373,107.00	\$ 1,800,000.00
Sheriff's Garage	HVAC Replacement - replace 4-condensing units with chillers; replace 4-AHU; replace 2-boilers, replace pneumatic controls with digital			
Sheriff's Garage	Replace Metal Roof (Hail Damage)	\$ -	\$ 93,481.05	\$ 93,481.05
TOTAL FY2021		\$ 2,074,500.00	\$ 3,403,935.18	\$ 5,478,435.18

	<u>FY2022</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Animal Control	Install an emergency generator	\$ 100,000.00	\$ -	\$ 100,000.00
Animal Control	Revise main electric panel distribution (remove crazy leg 270)		\$ 225,000.00	\$ 225,000.00
Animal Control	Install whole building AC	\$ 150,000.00	\$ -	\$ 150,000.00
Courthouse ILEAS	Replace 9-courtrooms carpet	\$ 200,000.00	\$ -	\$ 200,000.00
Satellite Jail	Tear down abandoned Nursing Home Buildings	\$ 900,000.00	\$ -	\$ 900,000.00
	Replace voice/door/data security system with updated system	\$ 600,000.00	\$ -	\$ 600,000.00

TOTAL FY2022		\$ 1,950,000.00	\$ 225,000.00	\$ 2,175,000.00
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		<u>Capital Fund</u>	<u>Insurance or Other</u>	<u>Total</u>
	<u>FY2023</u>	<u>Amount</u>	<u>Capital Amount</u>	<u>Amount</u>
Brookens	Paint Metal Roof	\$ 100,000.00	\$ -	\$ 100,000.00
Courthouse Addition	Paint steel roof structure	\$ 60,000.00	\$ -	\$ 60,000.00
JDC	Replace window sealant and paint exterior windows	\$ 85,000.00		\$ 85,000.00
JDC		\$ 200,000.00		\$ 200,000.00
JDC	Foundation joint repair, includes drainage tile	\$ 95,000.00		\$ 95,000.00
JDC	Pour new parking curb and resurface parking lot and drive	\$ 120,000.00	\$ -	\$ 120,000.00
METCAD	Replace parking lot and drive; remove and replace damage curb areas	\$ 120,000.00	\$ -	\$ 120,000.00
Satellite Jail	Replace generator	\$ 250,000.00	\$ -	\$ 250,000.00
Satellite Jail	Replace ballasted roof with white EPDM rubber roof	\$ 850,000.00	\$ -	\$ 850,000.00
Satellite Jail	Foundation joint repair, includes drainage tile	\$ 250,000.00		\$ 250,000.00

TOTAL FY2023		\$ 2,010,000.00	\$ -	\$ 2,010,000.00
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	<u>FY2024</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
Courthouse	Replace sealant on all windows	\$ 85,000.00	\$ -	\$ 85,000.00
Courthouse Addition	Update wood finishes and paint walls in 9 remaining courtrooms	\$ 630,000.00	\$ -	\$ 630,000.00
ILEAS	Replace three AHU's	\$ 350,000.00	\$ -	\$ 350,000.00
JDC	Replace generator	\$ 250,000.00	\$ -	\$ 250,000.00
Sheriff/D-Jail	Tear down abandoned building	\$ 700,000.00		\$ 700,000.00

TOTAL 2024		\$ 2,015,000.00	\$ -	\$ 2,015,000.00
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FY2025		Amount	Amount	Amount
Brookens		\$ 450,000.00	\$ -	\$ 450,000.00
	Repoint exterior masonry and replace all sealants			
Courthouse	Update all HVAC digital controls	\$ 900,000.00	\$ -	\$ 900,000.00
Courthouse & Addition	Tuck point entire building	\$ 500,000.00	\$ -	\$ 500,000.00
Garages	Replace metal skins on five garages	\$ 320,000.00	\$ -	\$ 320,000.00
TOTAL FY2025		\$ 2,170,000.00	\$ -	\$ 2,170,000.00

FY2026		Amount	Capital Amount	Amount
			Insurance or Other	
Animal Control/Coroner	Replace parking lot	\$ 40,000.00	\$ -	\$ 40,000.00
Animal Control/Coroner		\$ 95,000.00	\$ -	\$ 95,000.00
	Replace existing metal siding with new siding. Check and replace insulation.			
Brookens	Replace all carpet	\$ 500,000.00	\$ -	\$ 500,000.00
Highway	Remove old poly urethane concrete joint sealant and replace w/new	\$ -	\$ 100,000.00	\$ 100,000.00
Highway Salt Dome	Replace damaged wood and metal coroners		\$ 25,000.00	\$ 25,000.00
Highway Salt Dome	Replace existing asphalt around Salt Dome		\$ 210,000.00	\$ 210,000.00
ILEAS		\$ 950,000.00	\$ -	\$ 950,000.00
	Repoint exterior masonry and replace all sealants			
Physical Plant	Replace parking lot	\$ 25,000.00	\$ -	\$ 25,000.00
Satellite Jail	Replace air returns and supply grills	\$ 100,000.00	\$ -	\$ 100,000.00
Sat. Jail & JDC	Remove old poly urethane concrete joint sealant and replace w/new	\$ 200,000.00	\$ -	\$ 200,000.00
TOTAL FY2026		\$ 1,910,000.00	\$ 335,000.00	\$ 2,245,000.00

FY2027		Amount	Amount	Amount
Brookens	Replace asphalt parking lots (3)	\$ 680,000.00	\$ -	\$ 680,000.00
Brookens	Replace POD #300 2-MZU	\$ 300,000.00	\$ -	\$ 300,000.00
Courthouse	Replace and relocate chillers	\$ 500,000.00	\$ -	\$ 500,000.00
ILEAS	Replace four boilers	\$ 250,000.00	\$ -	\$ 250,000.00
JDC	Replace seven Aaon (RTU) units	\$ 410,000.00	\$ -	\$ 410,000.00
TOTAL FY2027		\$ 2,140,000.00	\$ -	\$ 2,140,000.00

FY2028		Amount	Amount	Amount
Brookens	Replace POD #400 2-MZU	\$ 300,000.00	\$ -	\$ 300,000.00
Brookens	Paint interior walls	\$ 100,000.00	\$ -	\$ 100,000.00
Brookens	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00	\$ -	\$ 100,000.00
Courthouse	Replace carpet in original side	\$ 650,000.00	\$ -	\$ 650,000.00
Courthouse & Addition	Replace existing T12/T8 fluorescents with new LED's	\$ 200,000.00	\$ -	\$ 200,000.00
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
METCAD	Replace generator	\$ 200,000.00	\$ -	\$ 200,000.00
TOTAL FY2028		\$ 2,035,000.00	\$ -	\$ 2,035,000.00

FY2029		Amount	Capital Amount	Amount
Art Bartell Road	Add concrete curbing and gutters	\$ 650,000.00	\$ -	\$ 650,000.00
County Highway Courthouse	Paint interior walls	\$ 750,000.00	\$ 100,000.00	\$ 750,000.00
ILEAS	Replace ballasted roof with white EPDM rubber	\$ 100,000.00	\$ -	\$ 100,000.00
JDC	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00	\$ -	\$ 100,000.00
METCAD	Replace existing T12/T8 fluorescents with new LED's	\$ 50,000.00	\$ -	\$ 50,000.00
Satellite Jail	Replace existing T12/T8 fluorescents with new LED's	\$ 100,000.00	\$ -	\$ 100,000.00
Satellite Jail	Paint interior	\$ 350,000.00	\$ -	\$ 350,000.00
TOTAL FY2029		\$ 2,100,000.00	\$ 100,000.00	\$ 2,200,000.00

FY2030		Amount	Amount	Amount
Brookens	Paint interior walls	\$ 200,000.00	\$ -	\$ 200,000.00
Courthouse	Replace carpet in original side	\$ 650,000.00	\$ -	\$ 650,000.00
Courthouse	Replace existing T12/T8 fluorescents with new LED's	\$ 300,000.00	\$ -	\$ 300,000.00
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	\$ 125,000.00	\$ -	\$ 125,000.00
ILEAS	Paint interior walls	\$ 500,000.00	\$ -	\$ 500,000.00
TOTAL FY2030		\$ 2,025,000.00	\$ -	\$ 2,025,000.00