

Champaign County Facilities 10-Year Capital Plan

9.1.18

Updated and Approved by Facilities Committee 10.2.18

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>	\$ 23,205,000.00

10-Year Capital Plan

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

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

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

Satellite Jail	Replace existing ballasted roof with White EPDM (existing roof 1996)	\$ 850,000.00
-----------------------	--	---------------

<u>TOTAL FY2021</u>		<u>\$ 2,185,000.00</u>
----------------------------	--	-------------------------------

<u>FY2022</u>		<u>Amount</u>
----------------------	--	----------------------

Animal Control	Install an emergency generator	\$ 100,000.00
-----------------------	--------------------------------	---------------

Animal Control	Revise main electric panel distribution (remove crazy leg 270)	\$ 225,000.00
-----------------------	--	---------------

ILEAS	Tear down abandoned Nursing Home Buildings	\$ 900,000.00
--------------	--	---------------

JDC	Install 10' Perimeter chain link fence /w razor wire at perimeter of cell wind	\$ 110,000.00
------------	--	---------------

JDC	Foundation joint repair; drainage tile	\$ 200,000.00
------------	--	---------------

Satellite Jail	Replace voice/door/data security system with update system	\$ 600,000.00
-----------------------	--	---------------

<u>TOTAL FY2022</u>		<u>\$ 2,135,000.00</u>
----------------------------	--	-------------------------------

<u>FY2023</u>		<u>Amount</u>
----------------------	--	----------------------

Brookens	Replace POD 400 2-Multi-Zone units and 2 smaller units	\$ 300,000.00
-----------------	--	---------------

Courthouse Additior	Replace ballasted roof with white EPDM rubber	\$ 1,500,000.00
----------------------------	---	-----------------

Courthouse Additior	Paint steel roof structure	\$ 60,000.00
----------------------------	----------------------------	--------------

Satellite Jail	Replace generator	\$ 250,000.00
-----------------------	-------------------	---------------

<u>TOTAL FY2023</u>		<u>\$ 2,110,000.00</u>
----------------------------	--	-------------------------------

<u>FY2024</u>		<u>Amount</u>
----------------------	--	----------------------

Animal Control	Roof replacement	\$ 65,000.00
-----------------------	------------------	--------------

Courthouse	Roof replacement	\$ 700,000.00
-------------------	------------------	---------------

Courthouse Additior	Replace sealant at windows	\$ 45,000.00
----------------------------	----------------------------	--------------

Courthouse Additior	Update wood finishes, wall paint and carpet in 9 remaining courts	\$ 630,000.00
----------------------------	---	---------------

ILEAS	Replace three AHU's	\$ 350,000.00
--------------	---------------------	---------------

JDC	Replace generator	\$ 250,000.00
------------	-------------------	---------------

Satellite Jail	Install digital thermostatic controls	\$ 300,000.00
-----------------------	---------------------------------------	---------------

<u>TOTAL 2024</u>		<u>\$ 2,340,000.00</u>
--------------------------	--	-------------------------------

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

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

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

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

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