

Updated Champaign County Facilities 11-Year Capital Plan

Thursday, March 23, 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>

FY2023		<u>Capital Fund Amount</u>	<u>Insurance or Other Capital Amount</u>	<u>Total Amount</u>
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
TOTAL FY2023		\$ 1,874,000.00	\$ 75,000.00	\$ 1,949,000.00

FY2024		<u>Capital Fund Amount</u>	<u>Insurance or Other Amount</u>	<u>Total Amount</u>
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
TOTAL FY2024		\$ 2,050,000.00	\$ 250,000.00	\$ 2,300,000.00

FY2025		Capital Fund	Insurance or Other	Total
		Amount	Capital Amount	Amount
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
TOTAL FY2025		\$ 1,970,000.00	\$ 150,000.00	\$ 2,120,000.00

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

FY2027		Capital Fund	Insurance or Other	Total
		Amount	Amount	Amount
Brookens	Repoint exterior masonry and replace all sealants	\$ 450,000.00	\$ -	\$ 450,000.00
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	\$ 200,000.00	\$ -	\$ 200,000.00
TOTAL FY2027		\$ 2,050,000.00	\$ -	\$ 2,050,000.00

FY2028		Capital Fund	Insurance or Other	Total
		Amount	Capital Amount	Amount
Brookens	Replace all carpet	\$ 500,000.00	\$ -	\$ 500,000.00
Courthouse	Replace sealant on all windows	\$ 225,000.00	\$ -	\$ 225,000.00
County Highway	Remove old poly urethane precast wall panel joint sealant and replace w/new	\$ -	\$ 100,000.00	\$ 100,000.00
County Highway Salt Dome	Replace damaged wood and metal coroners	\$ -	\$ 25,000.00	\$ 25,000.00
ILEAS	Repoint exterior masonry and replace all sealants	\$ 650,000.00	\$ -	\$ 650,000.00
JDC	Replace precast concrete panel poly Joints and backer rod	\$ 125,000.00	\$ -	\$ 125,000.00
JDC	Replace existing 250kw generator	\$ 250,000.00	\$ -	\$ 250,000.00
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 FY2028		\$ 2,050,000.00	\$ 125,000.00	\$ 2,175,000.00

FY2029		Capital Fund	Insurance or Other	Total
		Amount	Amount	Amount
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
TOTAL FY2029		\$ 2,090,000.00	\$ -	\$ 2,090,000.00

FY2030		Capital Fund	Insurance or Other	Total
		Amount	Amount	Amount
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
TOTAL FY2030		\$ 1,735,000.00	\$ -	\$ 1,735,000.00

FY2031		Capital Fund	Insurance or Other	Total
		Amount	Capital Amount	Amount
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
TOTAL FY2031		\$ 1,900,000.00	\$ 100,000.00	\$ 2,000,000.00

FY2032		Capital Fund	Insurance or Other	Total
		Amount	Amount	Amount
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
TOTAL FY2032		\$ 1,100,000.00	\$ -	\$ 1,100,000.00

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