

Five Year Capital Program

- Five Year Capital Program Recommended in the Kane County Strategic Plan, adopted 11/14/06
- High Level Issue: Capital & Facilities
- Issue: “The County needs to develop and implement a Comprehensive Countywide Facility Plan to coordinate all facility-related capital projects”
- Strategy: “Develop and implement a Five-Year Capital Plan and Capital Budget”

First Five Year Capital Program

Adopted March, 2007

- \$11,500,000 Bonded
- Approximately 50% utilized to build out the Sheriff's Department offices shell space
- Approximately 20% utilized to construct Traffic Court at the Randall Rd. Campus
- Remainder utilized for building capital improvements
- Bond Payment Remaining: \$2,515,937.50

Summary of Projects Completed

- Buildout of the Sheriff's Department Shellspace
- Traffic Court*
- OEM and 911 Center*
- Judicial Center Master Plan and Judiciary Feasibility Study
- Fleet Maintenance Planning, Coroner Improvements, Public Defender Improvements, Building A Elevator Improvements, Building H Demolition, Judicial Center Variable Air Volume Bores, Judicial Center Lochenvan Hot Water Boiler, Judicial Center Variable Speed Drive, 3rd. Street Courthouse Parking Lot Improvement, 3rd. Street Courthouse Lighting Program, 3rd. Street Courthouse Boiler Replacement, 3rd. Street Courthouse Replace Condensate Tank, Public Defenders Office Improvements, Aurora Health Dept. (1240) Replace Two Rooftop Units , Asbestos Abatement, Judicial Center Boiler Heat Exchanger, Parking Lot Improvements, Energy Programs
- * Other funding sources were utilized



Second Five Year Capital Program

- Dived into two components:
 - 1) Scheduled/Anticipated Facility Capital Improvements, proposed \$4,669,800
 - 2) Major Capital InitiativesTo be Discussed and Prioritized



Scheduled/Anticipated Capital Improvements



Scheduled/Anticipated Facility Capital Improvements			
Randall Campus ("Wards")			
	Repairs to Building/Parking		\$ 100,000.00
	Seal Coating		\$ 40,000.00
	Roof Replacement		\$ 650,000.00
Aurora Health Departments			
1240 Bldg	Parking Lot Resurfacing		\$ 69,000.00
Government Center			
Bldg A	Tuck-point		\$ 121,000.00
Bldg A	Front Steps Improvements		\$ 68,000.00
Bldg I	Tuck pointing		\$ 130,000.00
	Campus Security Improvements		\$ 150,000.00
	Carpet Replacement		\$ 80,000.00
	Seal Coating Parking Lots		\$ 65,000.00
Juvenile Justice Center			
	60 Ton Roof Top Unit		\$ 89,000.00
	Blacktop Seal Coating		\$ 40,000.00
	Boiler Replacement (1 of 2)		\$ 62,500.00
	HAVC Roof Top units (Phase One)		\$ 115,000.00
	Water Heater Replacement		\$ 50,000.00
	Carpet Replacement		\$ 50,000.00
	Paint Exterior		\$ 50,000.00
	Replace Dump Truck		\$ 35,000.00
	Roof Replacement		\$ 330,000.00
Judicial Center			
	Tractor Replacement		\$ 25,000.00
	Boiler Replacement (1 of 5)		\$ 69,000.00
	Parking Lot Seal Coating		\$ 40,000.00
	HVAC Controls (bldg automation)		\$ 325,000.00
	Carpet Replacement		\$ 150,000.00
	Cafeteria/Conference Space Improvements		\$ 200,000.00
	Cooling Tower Replacement		\$ 210,000.00
Third Street Court House			
	Replacement Air Handler		\$ 230,000.00
	Replacement of Sidewalk		\$ 60,000.00
	Sealcoat Exterior		\$ 85,000.00
	Tractor Replacement		\$ 25,000.00
	Carpet Replacement		\$ 120,000.00
	Pickup Replacement		\$ 24,000.00
401 Campbell	Roof Replacement (Cool Roof)		\$ 34,000.00
Subtotal (excluding large projects for consideration)			
			\$ 3,891,500.00
Contingency			
	20% Capital Contingency		\$ 778,300
		SUBTOTAL	\$ 4,669,800.00



Major Capital Initiatives

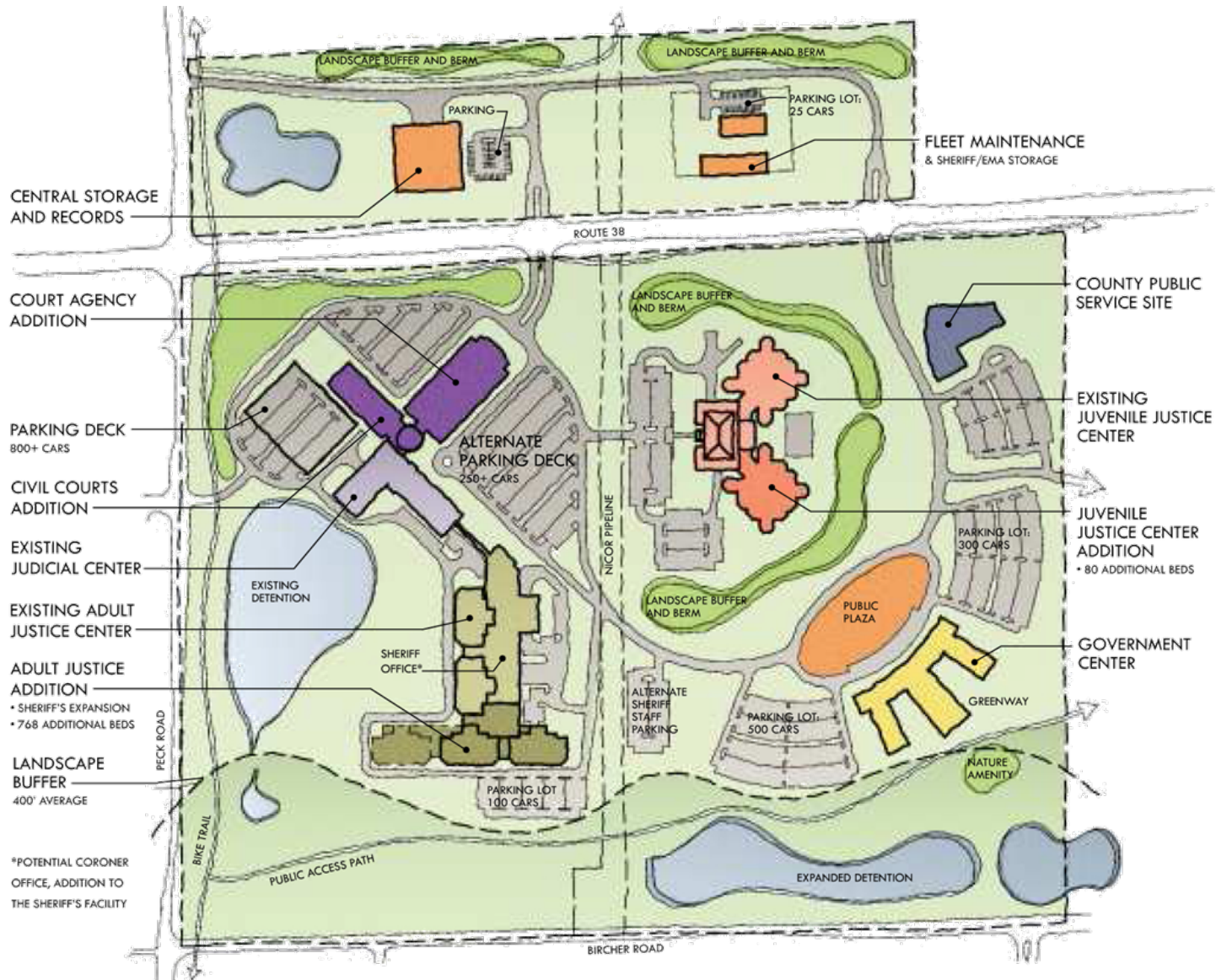


Major Capital Projects Can Be Divided in 8 Potential Projects

1. Judicial Center Addition
2. 3rd Street Elevator
3. Adult Justice Center (jail) Shell Space
4. Vehicle Replacement (excludes KDOT and Sheriff)
5. Develop the 20 acres across from the Judicial Center
6. Traffic Improvements at the Government Center
7. Construct Office Space for the Diagnostic Center
8. Construct space for the Coroner
9. Other Projects for Consideration???



Judicial Center Addition



Judicial Center Addition (continued)

- Projects to Consider:
 - Architectural Design of Building
\$4,461,621-\$5,608,557
 - Architectural Design of Parking Facility
\$468,000-\$677,300
 - Construction of Parking Facility
\$10,981,900-\$12,395,600 (500 cars)
\$17,282,900-\$19,485,600 (800 cars)



3rd Street Elevator

Estimated Cost: \$825,000-\$875,000



Adult Justice Center (jail) Shell Space

Architectural Design: \$400,00-\$450,000

Construction Costs: \$4,000,000-\$5,250,000



Vehicle Replacement (excludes KDOT and Sheriff) Cost Estimate Not Determined

- There is no dedicated funding source to replace vehicles outside those used by the Sheriff and KDOT



Traffic Improvements at the Government Center Cost Estimate:



Construct Office Space for the Diagnostic Center

Cost Estimate:\$560,000-\$630,000



Construct Space for the Coroner

No Cost Estimate Available



Other Projects for Consideration???

