

COMMITTEE REPORT

Mr. Chairman and Members of the Tazewell County Board:

Your Property Committee has considered the following RESOLUTION and recommends that it be adopted by the Board:

RESOLUTION

WHEREAS, it is recommended that the "F-4" schematic design option for the proposed Justice Center Annex be approved at an estimated cost of \$44,042,739; and

WHEREAS, the County Board approved entering into agreements with Wold Architects as the architect and P.J. Hoerr as construction manager for the proposed Justice Center Annex on February 28, 2024; and

WHEREAS, Wold Architect and P.J. Hoerr representatives have worked with County stakeholders to refine schematic designs that meet the objectives of the facility; and

WHEREAS, the F-4 option would be a four-level facility at an estimated 79,900 square feet with the following offices/functions:

- State's Attorney
- Probation (with substance use disorder counselor space)
- Three fully finished courtrooms (with ancillary spaces)
- A top floor shelled for the remaining three courtrooms and ancillary spaces
- Jury Assembly
- Circuit Clerk Traffic Division
- Secured underground connection to the Justice Center
- IT Data Center; and

WHEREAS, this option would allow for moving all operations out of the Tazewell Building and Old Post Office; and

WHEREAS, the facility would meet modern courtroom standards, including three-way separation for employees/judges, in-custody individuals, and the public; and

WHEREAS, funding for the project would come from the following sources:

- \$34.4 Million: Initial project budget - cash in the Capital Improvement Plan ("CIP") Fund
- \$2.0 Million: Estimated additional interest income - CIP Fund in FY24
- \$7.6 Million: General Fund; and

WHEREAS, the schematic design provides the initial concept, which will be further refined in the design development process.

THEREFORE BE IT RESOLVED that the County Board approves this recommendation.

BE IT FURTHER RESOLVED that the County Clerk notifies the County Board Office, the Facilities Director, Finance Office, and the Auditor of this action.

PASSED THIS 7th DAY OF AUGUST, 2024.

ATTEST:

Tazewell County Clerk

Tazewell County Board Chairman



Agenda Briefing

TO: Honorable Members of the Board
FROM: Mike Deluhery, County Administrator
SUBJECT: Justice Center Annex Schematic Design
DATE: August 2, 2024

At the February 28, 2024 County Board meeting, the Board approved entering into agreements with Wold Architects as the architect and P.J. Hoerr as construction manager for the proposed Justice Center Annex. Significant work has been put into developing schematic designs for the new Justice Center Annex, and the project is now to a point where there are cost estimates based on actual schematic design options. Wold Architect's designs have been made with the input and review of the applicable stakeholders. The cost estimates have been prepared by P.J. Hoerr.

Based on the feedback from the Property Committee at the July 23rd meeting, a resolution for the "F-4" option has been prepared, which has an estimated cost of \$44,042,739. This estimated cost is an "all-in" cost for the current proposal, which includes:

- Construction costs
- Architect
- Construction manager
- Surveying and permitting
- Fixtures, furniture, and equipment
- 10% contingency

The F-4 option includes four levels with an estimate of 79,900 square feet.

The F-4 option includes the following offices/functions:

- State's Attorney
- Probation (with substance use disorder counselor space)
- Three fully finished courtrooms (with ancillary spaces)
- A top floor shelled for the remaining three courtrooms and ancillary spaces
- Jury Assembly
- Circuit Clerk Traffic Division
- Secured underground connection to the Justice Center
- IT Data Center

Features of the F-4 Design include:

- Moving all operations out of the Tazewell Building and Old Post Office
- Meeting modern courtroom standards, including three-way separation for employees/judges, in-custody individuals, and the public.
- Having the three primary felony courtrooms completed immediately, and the final three courtrooms would be completed as funds allowed
- Added security for the probation office during business hours with visitors going through security
- Separate after-hours entry for Probation and the Substance Use Disorder Counselor
- Not requiring the purchase of additional land
- Designed to be expandable in the future if it were ever needed, which would require the purchase of neighboring land on the block

F-4 Funding:

- The estimated costs for option F-4 exceed the budgeted amount set aside in cash reserves during the 2024 budget process. Additional funding would be needed and could come from the following sources:

\$34.4 Million: Initial project budget - cash in the Capital Improvement Plan (“CIP”) Fund
\$2.0 Million: Estimated additional interest income - CIP Fund in FY24
\$7.6 Million: General Fund

General Fund Impact:

- Estimated to maintain General Fund balance at 50% for FY25 year-end (as a percentage of expenses)
- It is based on FY24 estimates, FY25 budget requests, additional transfers to the CIP Fund, and excludes the use of any General Fund budgeted contingency amounts
- The FY25 requested budget is continuing to be reviewed, and the final version may have some variations

Capital Improvement Plan Funding:

- Keeps all cash in the CIP Fund dedicated to existing facilities projects (currently \$12.2 million)
- Adds \$1.5 million to the CIP Fund earmarked for additional facilities improvements

Other Items of Note for F-4:

- Future funding would need to be allocated to finish the three courtrooms on the top floor. They are estimated to cost roughly \$4-6 million.

- Security will be needed in the existing Courthouse and the proposed annex until the top floor three courtrooms are completed. This is estimated to cost \$300,000-\$400,000 annually. Finishing the top floor of the Justice Center Annex would require transferring one position to the new annex, eliminating the need for other positions.
- The County's Financial Policies call for a minimum fund balance of 33% for the General Fund. The historical trend before 2020 was in the 50%- 70% range after capital funds earmarks. The fund balance is different from the cash balance, with the fund balance including receivables such as property taxes levied by year-end.
- Functions currently planned to be within the existing Courthouse:
 - Public Defender (State's Attorney's current location)
 - Circuit Clerk (excluding traffic collections in Annex)
 - Three courtrooms (until 3rd floor Annex is finished)
- \$1.2 million was set aside separately in the CIP Fund specifically for Courthouse renovations related to office moves and conversion of areas to meeting rooms.
- PJ Hoerr estimated that building a shelled space versus adding it in the future can yield roughly 30% cost savings.
- Per discussions with the City of Pekin, a variance request would be necessary since planned parking spots within a certain radius do not meet the ratio requirements. That radius does not include the large employee and jury parking lots between 4th and 5th St.

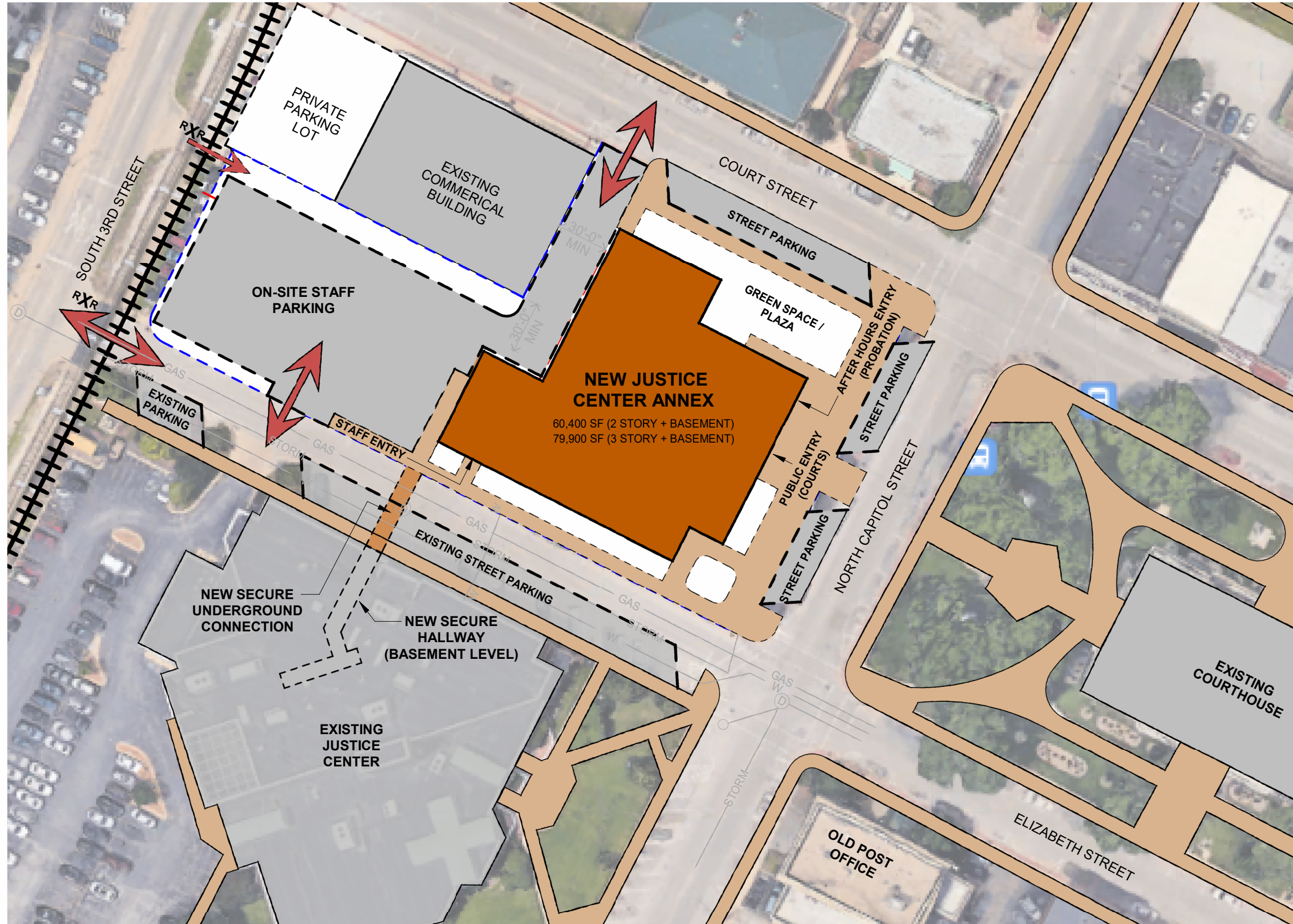
Schematic Design and Other Options:

- The schematic designs for multiple options are attached, with a summary sheet listing estimated costs and features on the first page. Wold Architects will present these options during the meeting.
- Options F-1 through F-4 all have the same design for the lower three levels. F-1 and F-2 contemplate options of shelling out the State's Attorney (F-1) and Probation (F-1 & F-2) now to be completed in the future. F-3 is the first schematic design in the packet since it shows the spaces as being finished.
- Option F-4 adds the fourth shelled floor for finishing the final three courtrooms in the future.
- Option F-5 includes four finished courtrooms, all other offices finished, and no additional shelled spaces.
- The G options consider a facility that includes space for all of the Circuit Clerk's Office, in addition to the six courtrooms and the offices in other designs. Significant space remains shelled in G-1. G-2 includes more finished space with three courtrooms remaining shelled and a large portion of the Circuit Clerk's Office shelled.



SCHMATIC DESIGN 07/23/2024

	F-1	F-2	F-3	F-4	F-5	G-1	G-2
DESIGN CRITERIA	\$32,943,248	\$34,602,048	\$37,705,239	\$44,042,739	\$45,173,635	\$35,473,022	\$50,266,788
APPROVED PROJECT BUDGET (\$32M - \$34.4M)	✓	●	—	—	—	—	—
TIMES BUILDING PROPERTY NOT REQUIRED	✓	✓	✓	✓	✓	✓	✓
SECURE CONNECTION TO JUSTICE CENTER	✓	✓	✓	✓	✓	✓	✓
SINGLE-POINT SECURED PUBLIC ENTRY	✓	✓	✓	✓	✓	✓	✓
ACHIEVES THREE-WAY SEPERATION	✓	✓	✓	✓	✓	✓	✓
(3) CRIMINAL COURT ROOMS	✓	✓	✓	✓	✓	SHELLED	✓
(6) TOTAL COURT ROOMS	3 + FUTURE ADDITION	3 + FUTURE ADDITION	3 + FUTURE ADDITION	3 + 3 SHELLED	4 + FUTURE ADDITION	SHELLED	3 + 3 SHELLED
STATE'S ATTORNEY	SHELLED	✓	✓	✓	✓	SHELLED	✓
PROBATION / DRUG TREATMENT	SHELLED	SHELLED	✓	✓	✓	SHELLED	✓
CIRCUIT CLERK - TRAFFIC MOVED TO ANNEX	✓	✓	✓	✓	✓	SHELLED	✓
CIRCUIT CLERK - FULL DEPARTMENT	—	—	—	—	—	SHELLED	SHELLED
FUTURE EXPANDIBILITY CONSIDERED	✓	✓	✓	✓	✓	✓	✓



OPTION F-1, F-2, F-3:

- (3) COURTROOM BUILDING, INCLUDES SPACE FOR STATE'S ATTORNEY AND PROBATION
- AS SHOWN, NO CHANGE TO BUILDING FOOTPRINT
- TOTAL BUILDING= 60,400 SF

OPTION F-4:

- (3) COURTROOM BUILDING, INCLUDES SPACE FOR STATE'S ATTORNEY, PROBATION, AND ADDITIONAL (3) SHELLED COURTROOMS
- PROVIDE ADDITIONAL (THIRD) STORY ABOVE GRADE, NO CHANGE TO BUILDING FOOTPRINT
- TOTAL BUILDING= 79,900 SF

OPTION F-5:

- NOT SHOWN

1 **NEW JUSTICE CENTER ANNEX - OPTION F-3 - SCHEMATIC SITE PLAN**
1" = 60'-0"
0 45' 90'



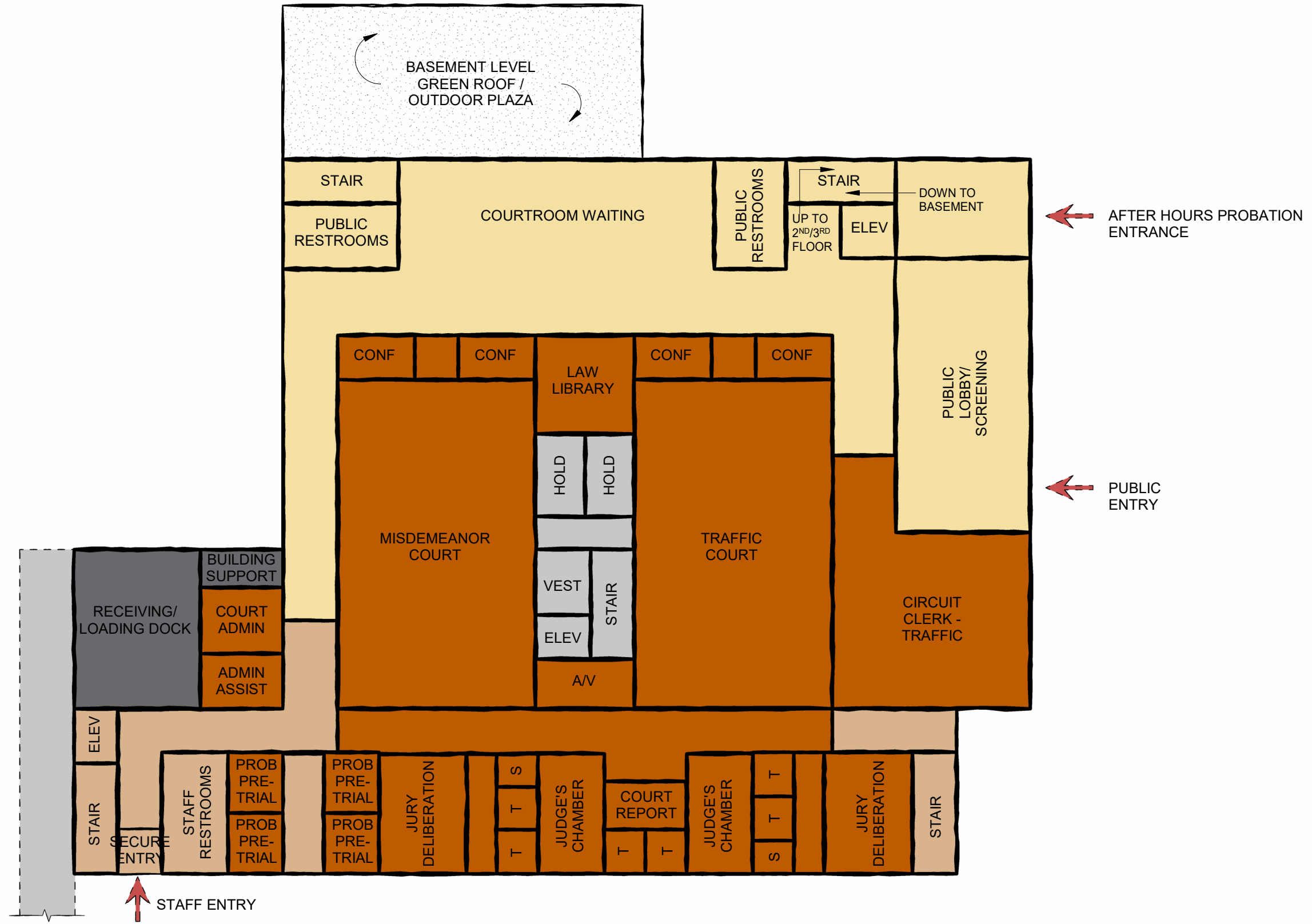
OPTION F-1, F-2:

- SHELL PROBATION

OPTION F-3, F-4:

- AS SHOWN

1 NEW JUSTICE CENTER ANNEX - OPTION F-3 - BASEMENT LEVEL FLOOR PLAN
 1" = 20'-0"
 0 15' 30'



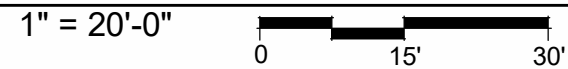
OPTION F-1, F-2:

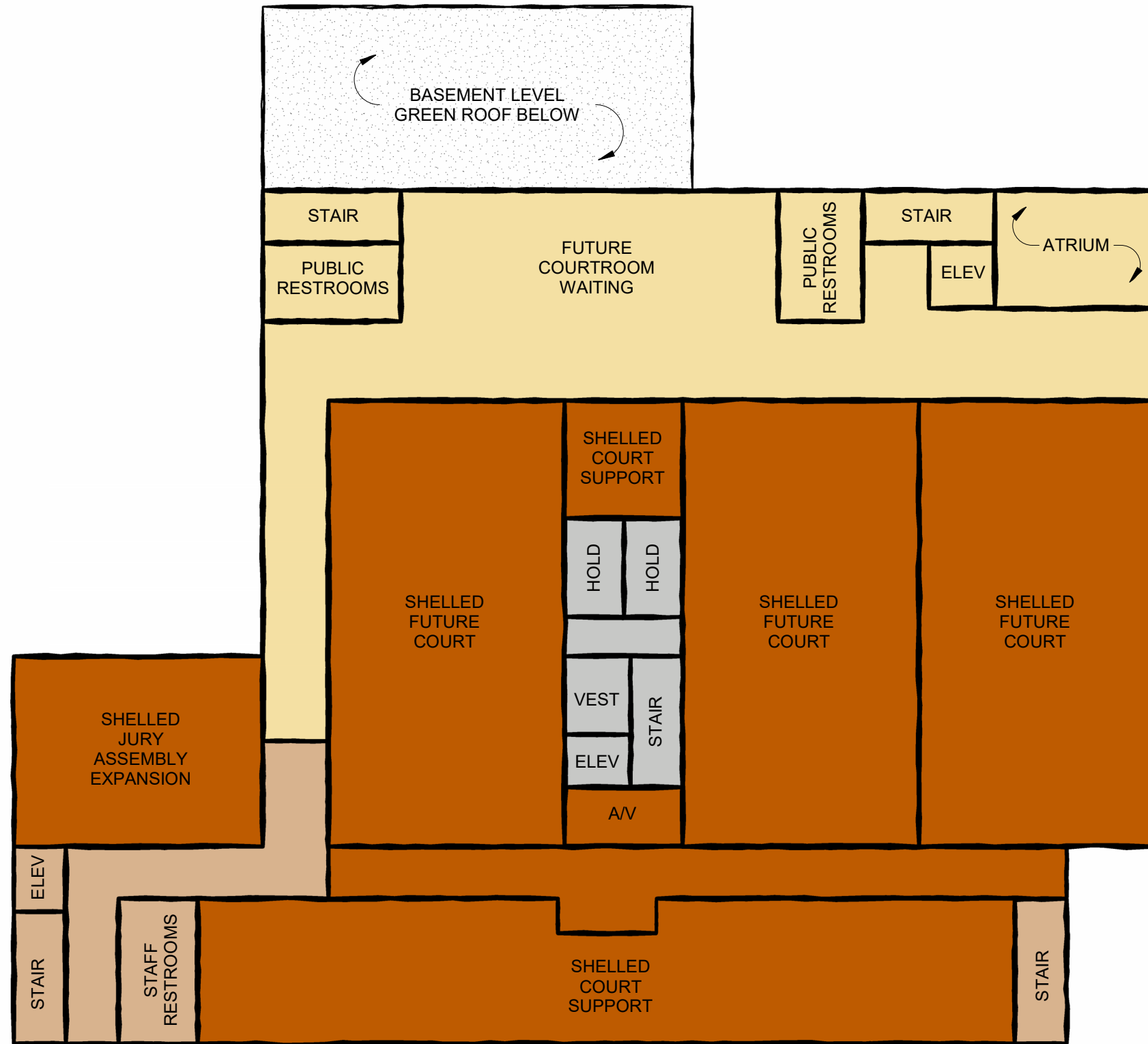
- SHELL PRE-TRIAL (PROBATION)

OPTION F-3, F-4:

- AS SHOWN

1 NEW JUSTICE CENTER ANNEX - OPTION F-3 - FIRST LEVEL FLOOR PLAN

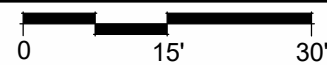


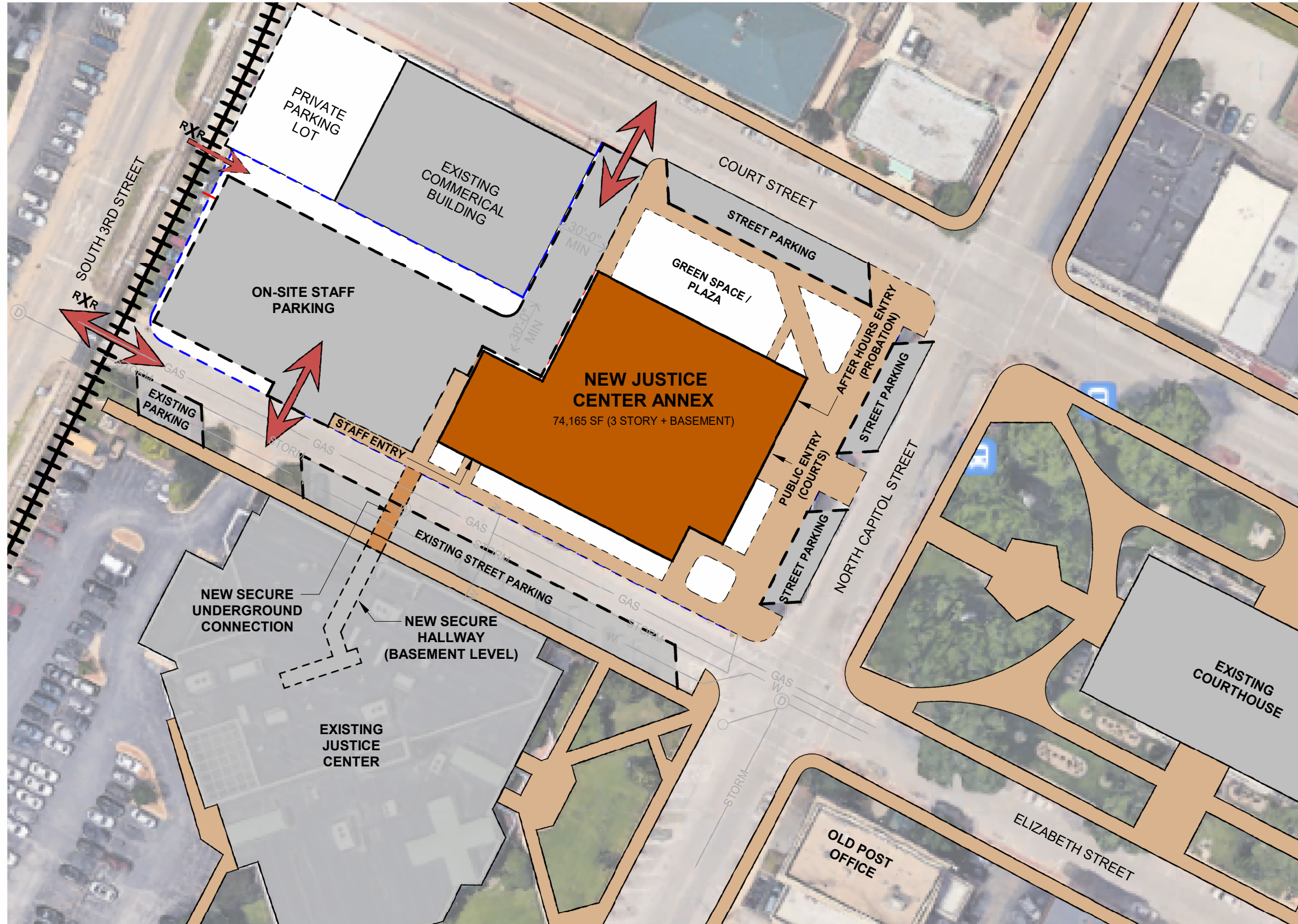


OPTION F-1, F-2, F-3:
• THIS FLOOR NOT INCLUDED

OPTION F-4:
• AS SHOWN

1 NEW JUSTICE CENTER ANNEX - OPTION F-4 - THIRD LEVEL FLOOR PLAN
1" = 20'-0"





OPTION F-1, F-2, F-3, F-4:

- NOT SHOWN

OPTION F-5:

- (4) COURTROOM BUILDING INCLUDING STATE'S ATTORNEY AND PROBATION
- TOTAL BUILDING= 74,165 SF

1 NEW JUSTICE CENTER ANNEX - OPTION F-5 - SCHEMATIC SITE PLAN
 1" = 60'-0"
 0 45' 90'

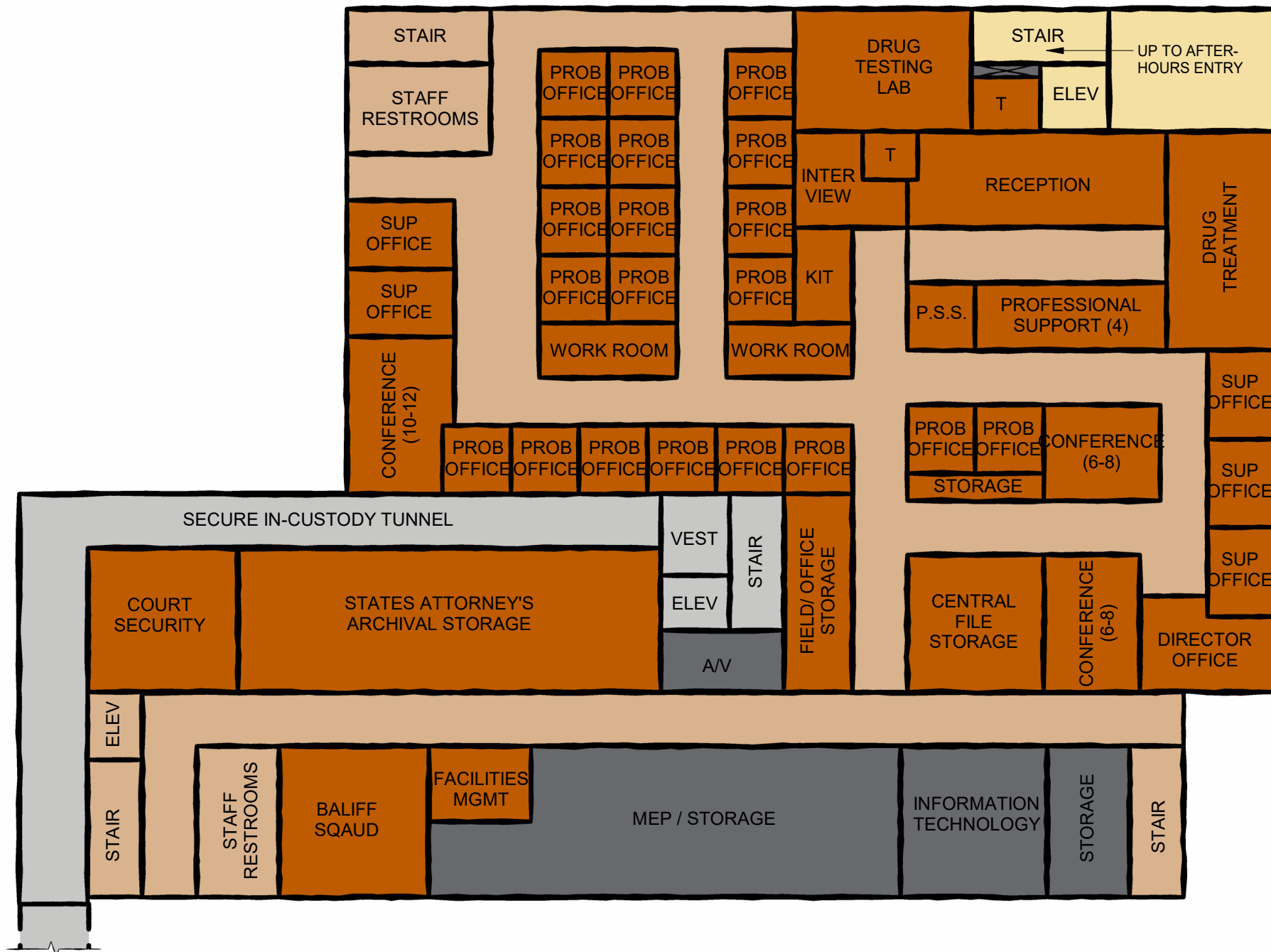


OPTION F-1, F-2, F-3, F-4:

- NOT SHOWN

OPTION F-5:

- AS SHOWN



1 NEW JUSTICE CENTER ANNEX - OPTION F-5 - BASEMENT LEVEL FLOOR PLAN
1" = 20'-0"
0 15' 30'



OPTION F-1, F-2, F-3, F-4:

- NOT SHOWN

OPTION F-5:

- AS SHOWN



1 NEW JUSTICE CENTER ANNEX - OPTION F-5 - FIRST LEVEL FLOOR PLAN
 1" = 20'-0"
 0 15' 30'

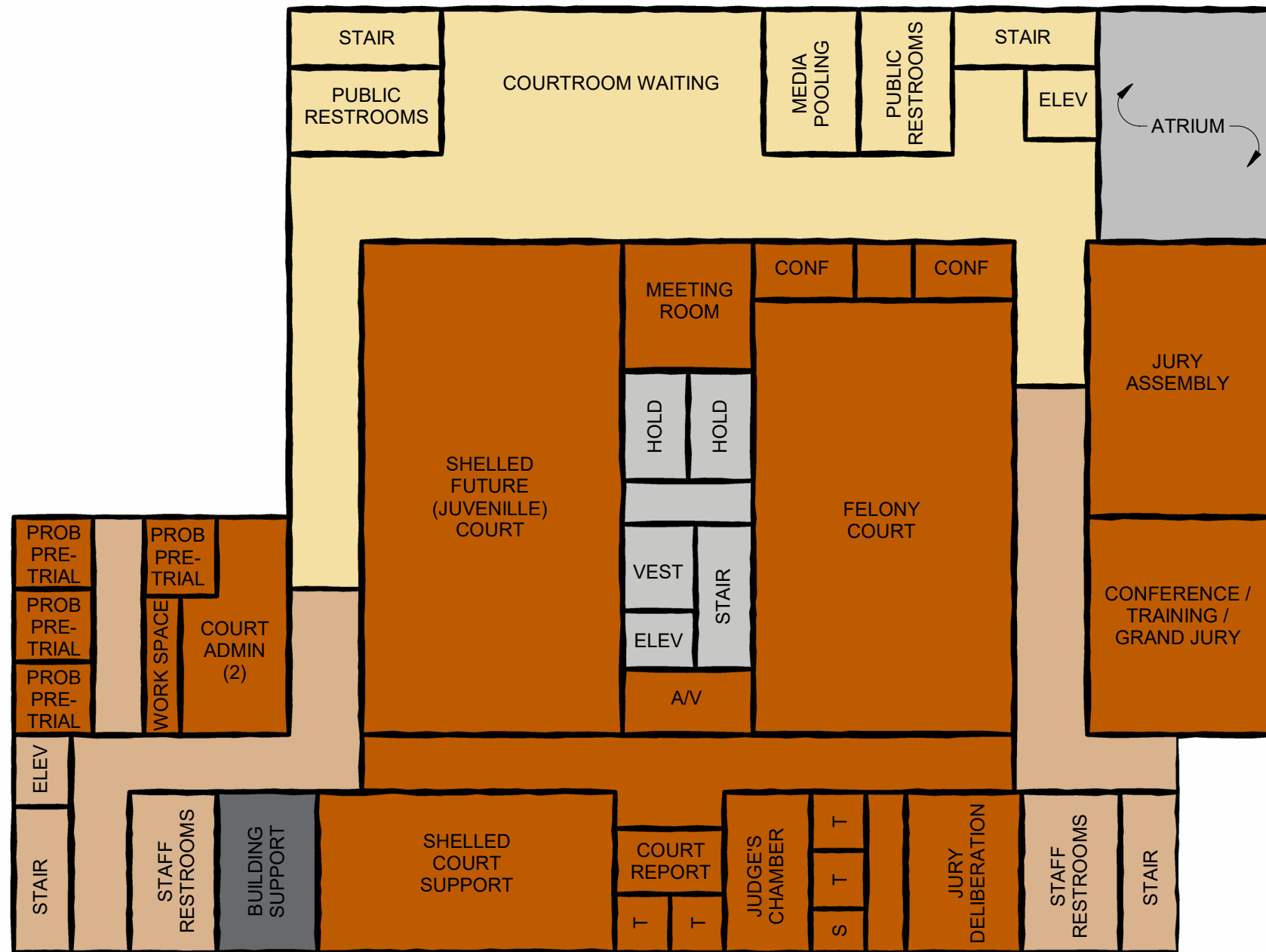


OPTION F-1, F-2, F-3, F-4:

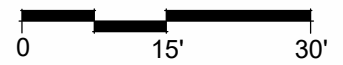
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OPTION F-5:

- AS SHOWN



1 NEW JUSTICE CENTER ANNEX - OPTION F-5 - SECOND LEVEL FLOOR PLAN
1" = 20'-0"



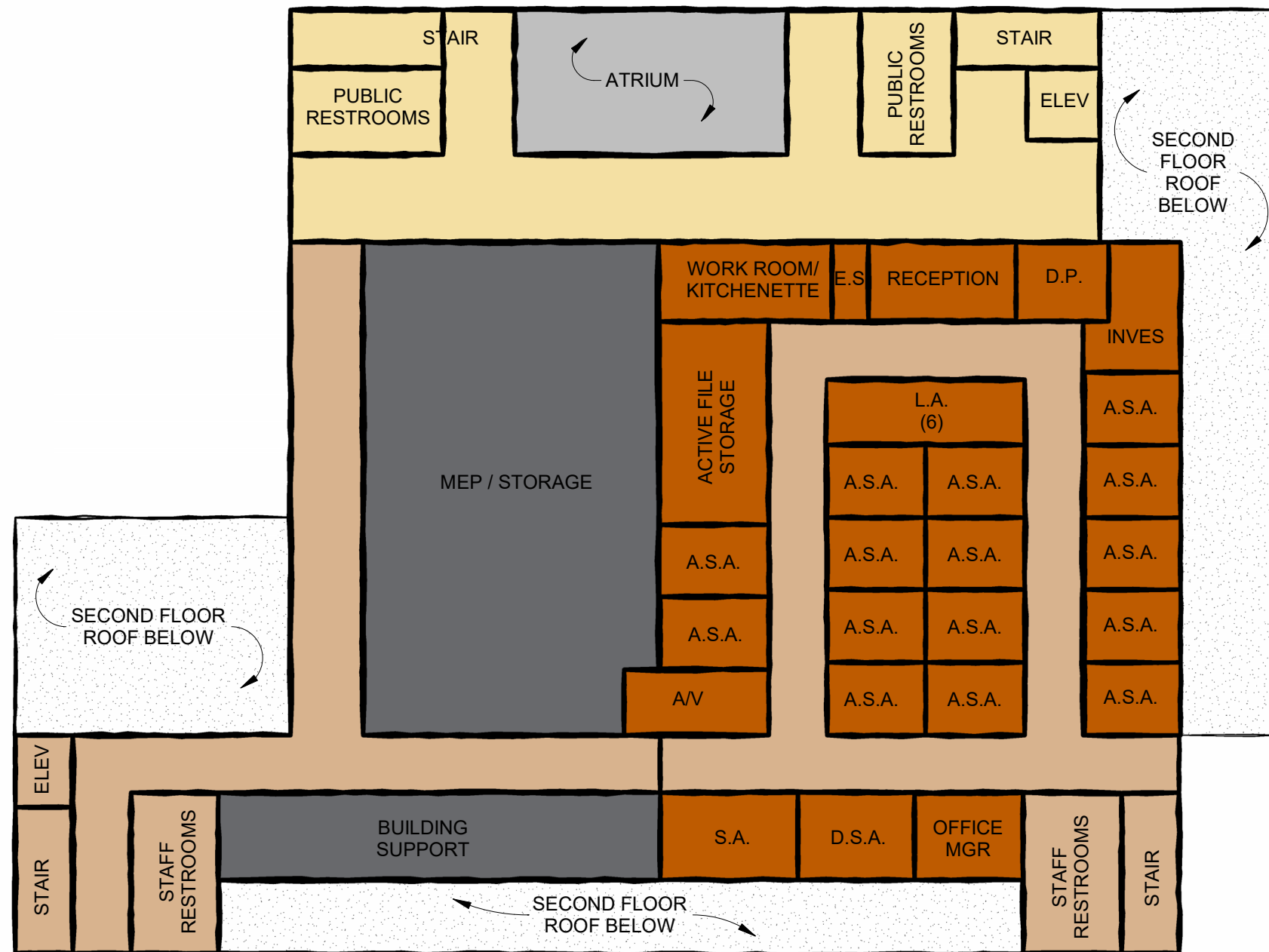


OPTION F-1, F-2, F-3, F-4:

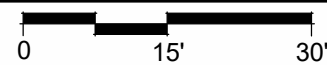
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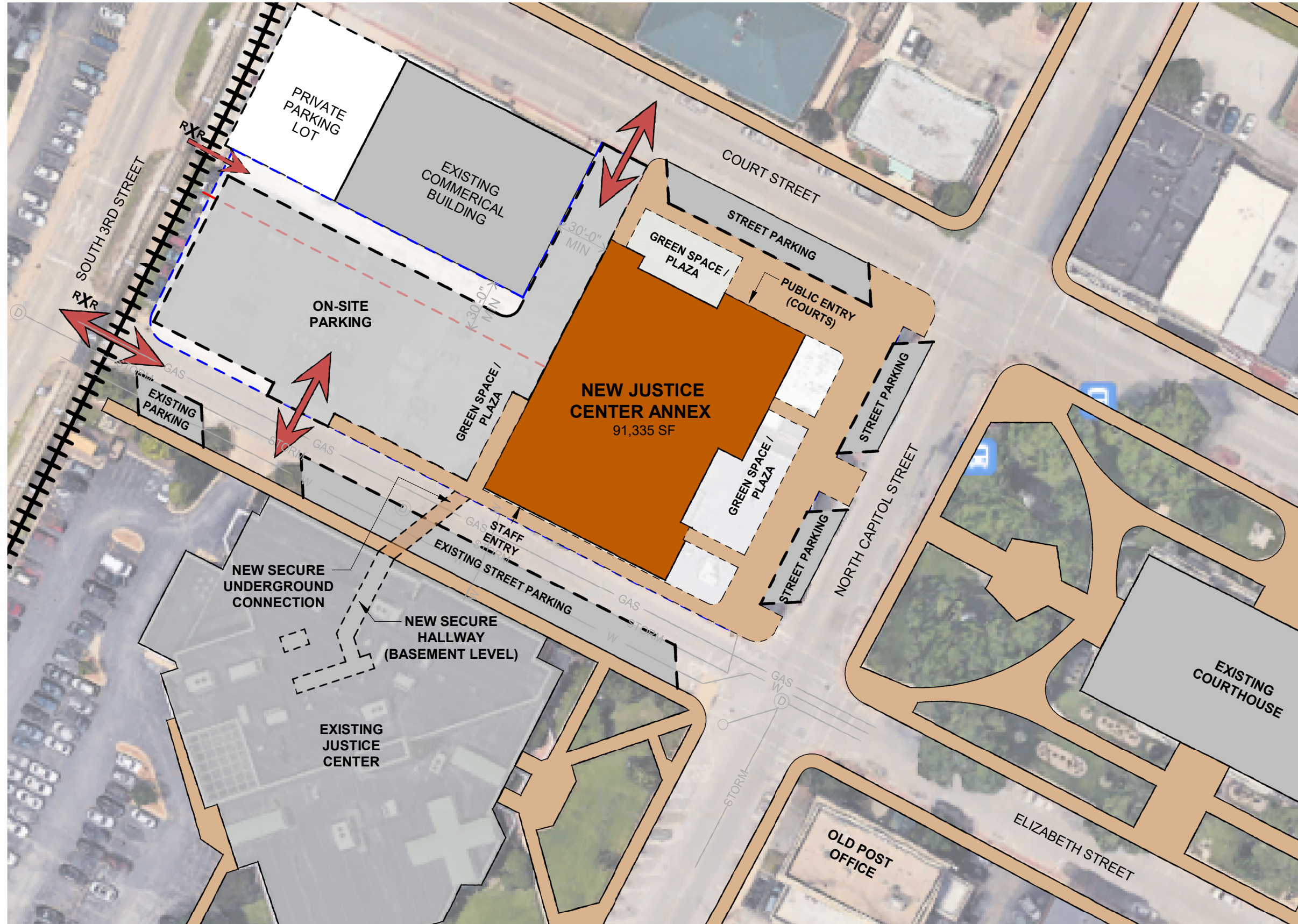
OPTION F-5:

- AS SHOWN



1 NEW JUSTICE CENTER ANNEX - OPTION F-5 - THIRD LEVEL FLOOR PLAN
1" = 20'-0"

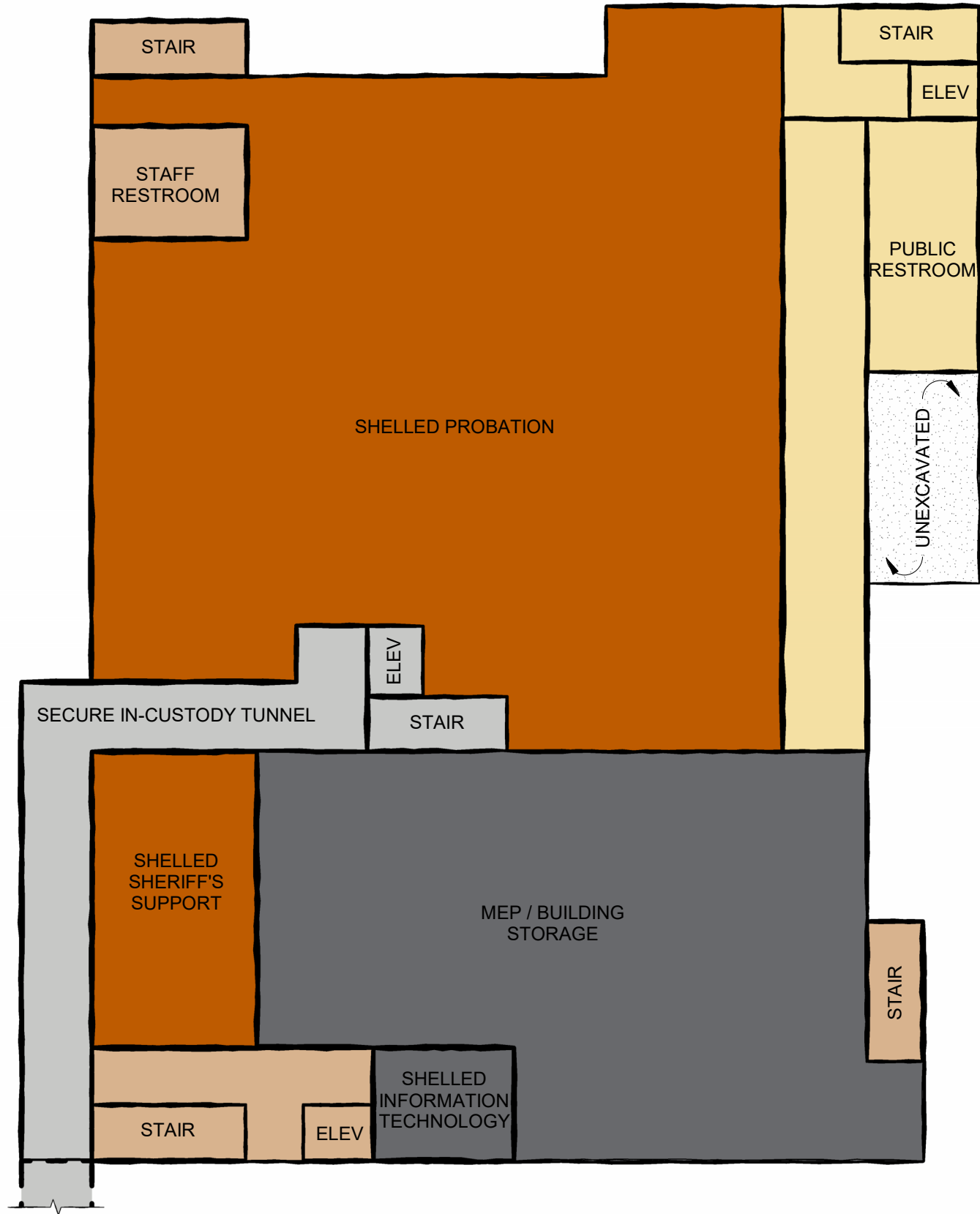




OPTION G-1, G-2:

- BUILDING INCLUDES SPACE FOR STATE'S ATTORNEY, PROBATION, CIRCUIT CLERK, AND (6) COURTROOMS
- AS SHOWN, NO CHANGE TO BUILDING SIZE OR FOOTPRINT

1 NEW JUSTICE CENTER ANNEX - OPTION G - SCHEMATIC SITE PLAN
 1" = 60'-0"
 0 45' 90'



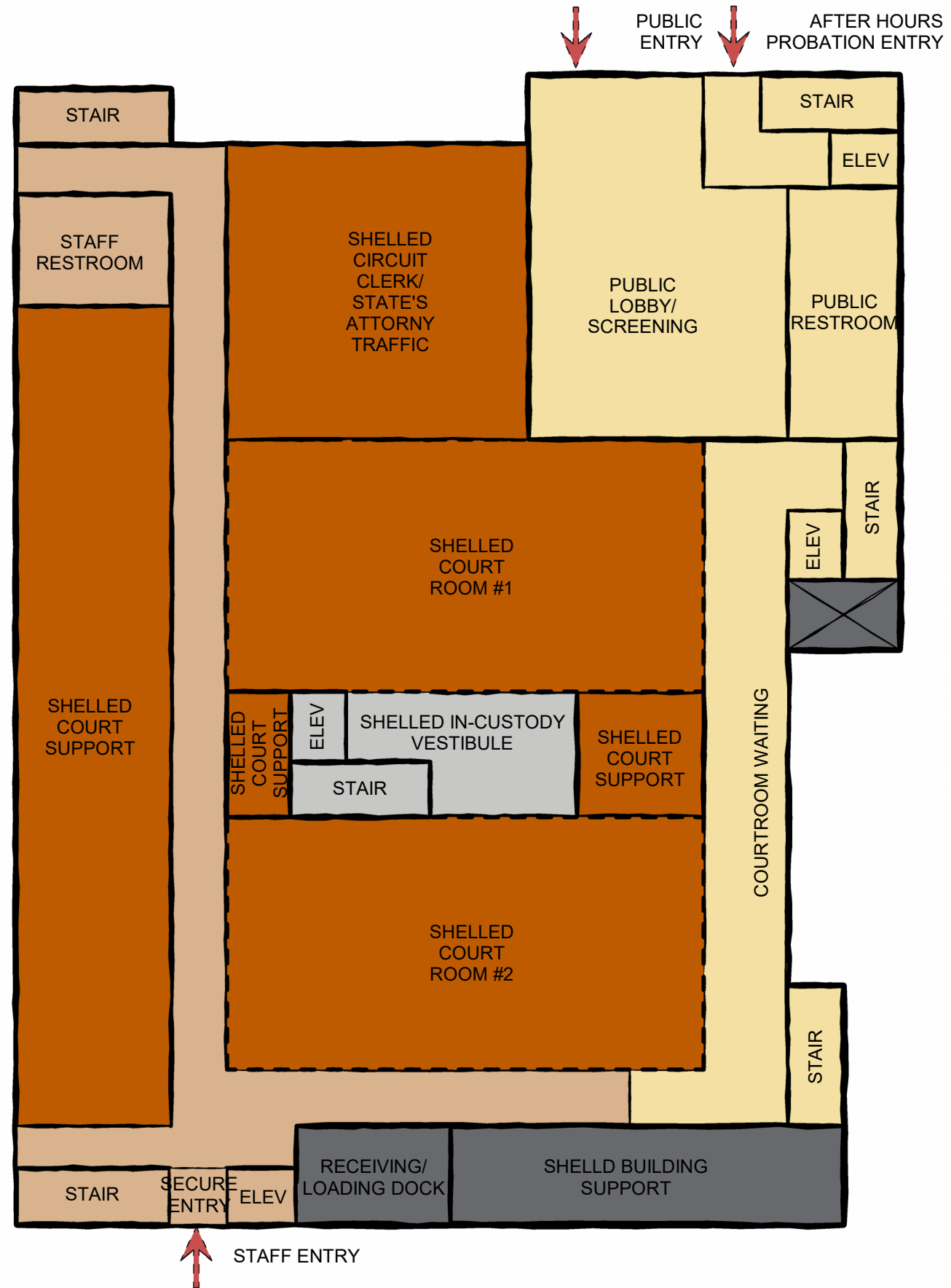
OPTION G-1:

- AS SHOWN

OPTION G-2:

- BUILD-OUT ALL SPACES

1 NEW JUSTICE CENTER ANNEX - OPTION G-1 - BASEMENT LEVEL FLOOR PLAN
1" = 20'-0"
0 15' 30'



OPTION G-1:

- AS SHOWN

OPTION G-2:

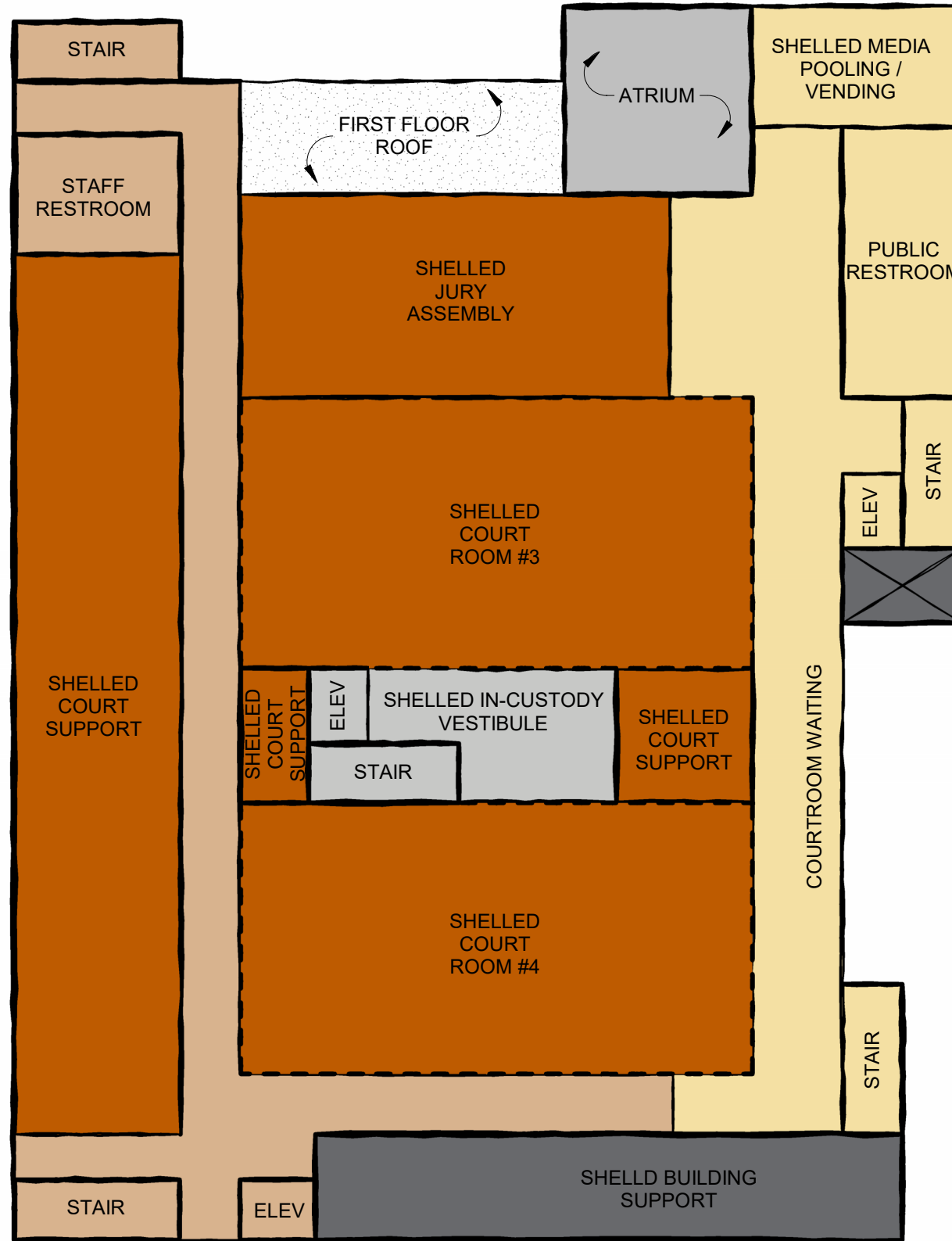
- BUILD-OUT ALL SPACES

1 NEW JUSTICE CENTER ANNEX - OPTION G-1 - FIRST LEVEL FLOOR PLAN

1" = 20'-0"

0 15' 30'

20



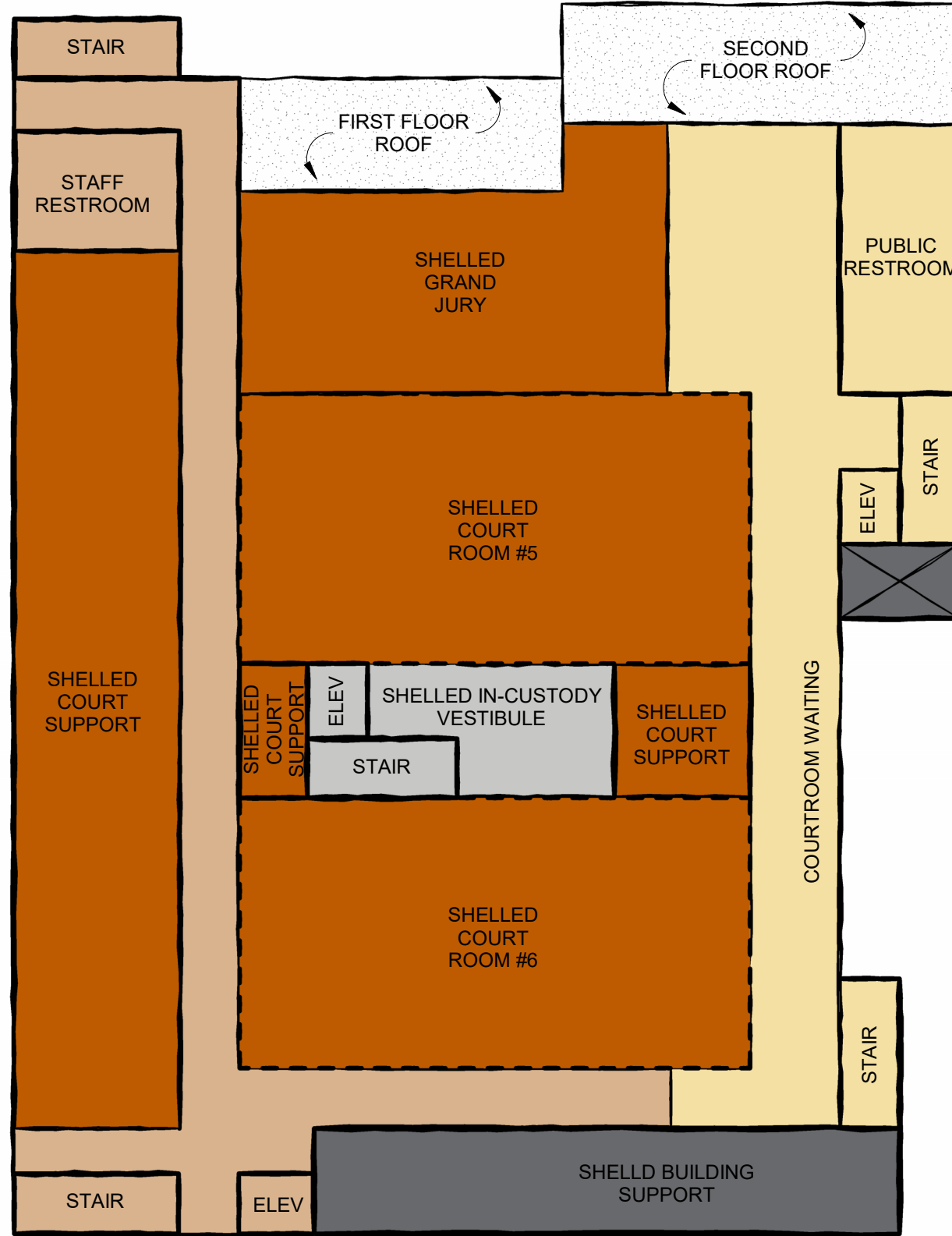
OPTION G-1:

- AS SHOWN

OPTION G-2:

- BUILD-OUT JURY ASSEMBLY, COURTROOM #3 AND ASSOCIATED COURT SUPPORT SPACE
- SHELL COURTROOM #4

1 NEW JUSTICE CENTER ANNEX - OPTION G-1 - SECOND LEVEL FLOOR PLAN
 1" = 20'-0"
 0 15' 30'



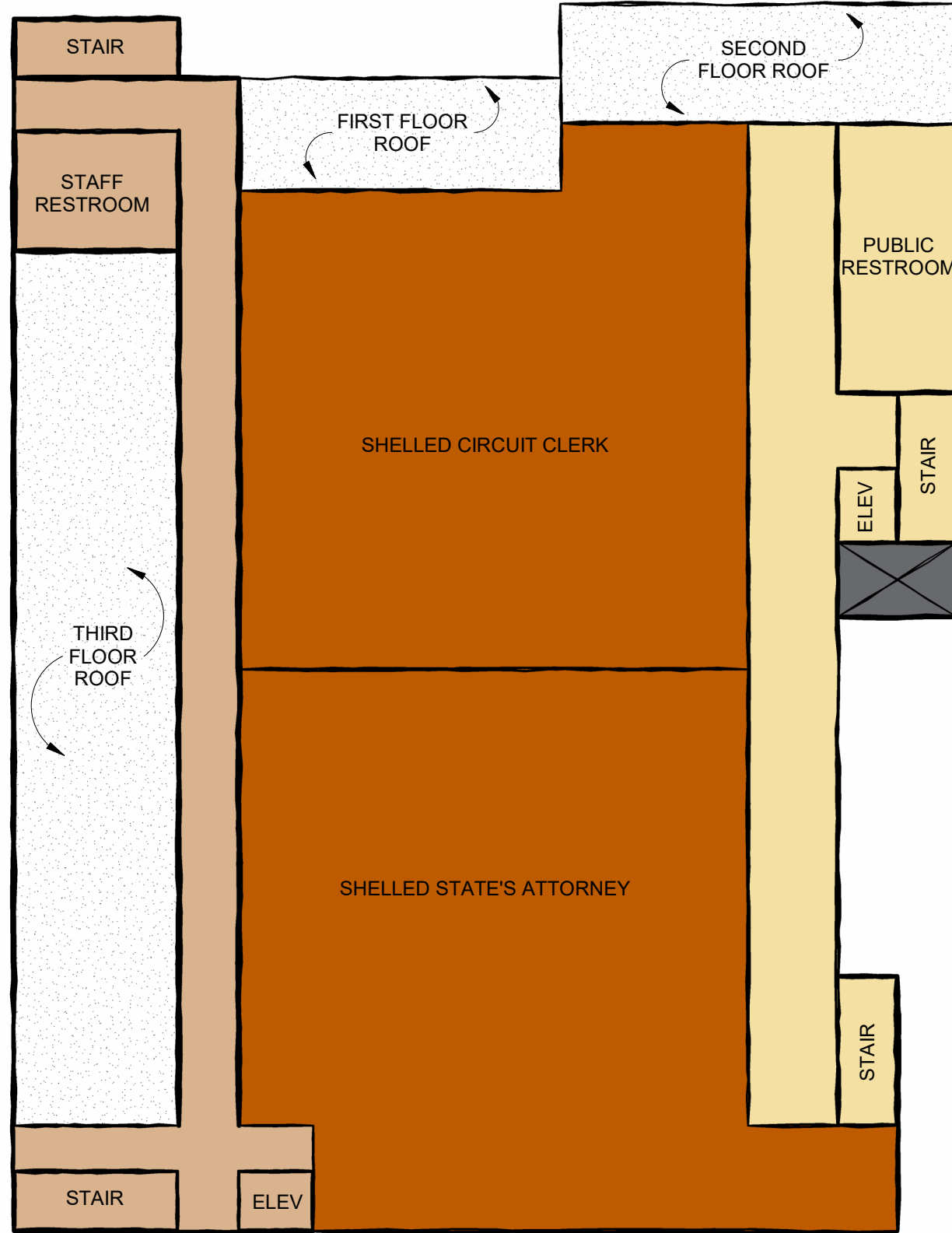
OPTION G-1:

- AS SHOWN

OPTION G-2:

- BUILD-OUT GRAND JURY
- SHELL COURTROOMS

1 NEW JUSTICE CENTER ANNEX - OPTION G-1 - THIRD LEVEL FLOOR PLAN
 1" = 20'-0" 0 15' 30'



OPTION G-1:

- AS SHOWN

OPTION G-2:

- BUILD-OUT STATE'S ATTORNEY
- SHELL CIRCUIT CLERK

1 NEW JUSTICE CENTER ANNEX - OPTION G-1 - FOURTH LEVEL FLOOR PLAN
 1" = 20'-0" 0 15' 30'