



Capital Improvement Program

2018 Fiscal Year Requests (Recommended)

CCIP Project Name	Project Location	Requested Funding	Approved Funding	Description of Project
Mandate				
None				
Rehabilitation/Asset Management		\$13,245,382	\$13,245,382	
Jail HVAC System Replacement	Waukegan	\$6,600,000	\$6,600,000	Replacement of original Chiller Plant, Domestic Boiler and Detention Air Handler Units.
Facility Assessment	Various	\$5,443,000	\$5,443,000	See attached 2018 CCIP Facility Assessment list.
Surveillance Cameras in Jail	Waukegan	\$500,000	\$500,000	2018 funding for a multi-year project to increase the number and quality of cameras within the jail (Two million dollars spread over four years, year four of four).
Security Improvements	Various	\$500,000	\$500,000	Security improvements for County facilities
Body Worn Cameras for Corrections	Waukegan	\$202,382	\$202,382	Replacement of 225 current cameras and necessary accessories with DME storage for the Correctional Division of the Sheriff's Office. Includes cameras, docking stations, licenses, electrical and supplies.
Operational Improvements		\$491,500	\$491,000	
Stormwater Management Improvements	Various	\$157,500	\$157,000	County-contribution to Grandwood Park Dam repairs - multi agency funding
Depke Operational Improvements	Vernon Hills	\$125,000	\$125,000	This project funds identified operational improvements within the new/old facility
Electronic Citation Writers	Various	\$209,000	\$209,000	Automated ticketing software for the Sheriff's Office
Initiatives		\$230,000	\$2,030,000	
IT Initiatives	Various	\$230,000	\$230,000	Various IT infrastructure needs
911 Consolidation (County contribution)			\$1,800,000	Beginning to set aside capital dollars to fund the County's portion of a new 911 center and technology
Funding Totals		\$13,966,882	\$15,766,382	

2018 Fiscal Year Requests (Not Recommended)

CCIP Project Name	Project Location	Requested Funding	Approved Funding	Description of Project
In-Car Video Camera System	Various	\$327,030	\$0	Replacement of existing cameras - further review/analysis required
Funding Totals		\$0	\$0	

Summary of Funding

Source of Funds	Use of Funds	Amount
Capital Reallocation of Reserves	Mandate	\$0
Annual Operating Budget (Capital Fund Set Aside)	Rehab/Asset Management	\$13,245,382
Project Close-Out or Re-allocation	Operational Improvements	\$491,000
Unallocated CCIP	Initiatives	\$2,030,000
	IT Contingency	\$325,000
	Unallocated CCIP	\$1,011,618
	Future Long Term Capital	\$0
Funding Totals	Funding Totals	\$17,103,000