



Corporate Capital Improvement Program

2017 Fiscal Year Requests (Recommended)

CCIP Project Name	Project Location	Requested Funding	Approved Funding	Description of Project
Mandate				
None				
Rehabilitation/Asset Management				
1 Facility Assessment	Various	\$6,400,000	\$6,400,000	See attached 2017 CCIP Facility Assessment list.
2 Surveillance Cameras in Jail	Waukegan	\$500,000	\$500,000	2017 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 three of four).
3 VOIP Phone System Implementation	Various	\$300,000	\$300,000	This is a continuation project that funds the replacement of LC legacy phone system with a VOIP system including phones, initiation of IP licenses, associated network switches and back-up power.
4 Various IT Software System Replacements	Various	\$171,000	\$171,000	Replacement of DOT FASTER fleet and Coroner Case Management software systems due to system end of life.
Operational Improvements				
5 New Zion Community Health Center Facility	Zion	\$1,650,000	\$800,000	LCHD/CHC proposes development of a new community health center facility which will replace an undersized and outdated existing facility. Partial CCIP contribution w/significant grant funding.
6 Third Lake Dam Replacement	Village of Third Lake	\$232,500	\$232,500	Replacement of the dam which would mitigate shoreline damages upstream and resulting flood damage. Includes land contribution. Enhances public safety/promotes a sustainable environment.
7 Countywide Voluntary Floodplain Property Buyouts	Various	\$128,755	\$128,755	This project funds the removal of repetitively flooded homes, with land and future management of open space turned over to local municipalities or townships.
Initiatives				
None				
Funding Totals		\$9,382,255	\$8,532,255	

2017 Fiscal Year Requests (Not Recommended)

CCIP Project Name	Project Location	Requested Funding	Approved Funding	Description of Project
None				
Funding Totals		\$0	\$0	

Summary of Funding

Source of Funds	Use of Funds
Fund Sweep of Reserves	Mandate
Annual Operating Budget (Capital Fund Set Aside)	Rehab/Asset Management
Project Close-Out or Re-allocation	Operational Improvements
Unallocated CCIP	Initiatives
	IT Contingency
	Unallocated CCIP
	Future Long Term Capital
Funding Totals	Funding Totals

\$12,494,814	\$0
\$9,443,162	\$7,371,000
\$0	\$1,161,255
\$0	\$0
	\$1,000,000
	\$1,000,000
	\$11,405,721
\$21,937,976	\$21,937,976