

## 2009 Fiscal Year Recommended Projects

CCIP Project Description	Requesting Department	Total Request	2009 Request	2009 Funding	Description of Program
<b>Mandate</b>					
None					
<b>Rehabilitation/Asset Management</b>					
Flood Prone Property Acquisition	Stormwater Management		\$142,784	\$142,784	Funding match for acquisition for flood prone property within Lake County
Radio Replacements	Radio Department		\$400,000	\$300,000	Replacement of Radios for normal and emergency operations
Digital Security Cameras (various locations)	Sheriff's Department		\$135,000	\$135,000	Install security cameras to help reduce criminal acts, improve security and potentially reduce litigation
SMC Leased Space Remodeling	Finance & Administrative Services		\$120,000	\$120,000	Return SMC facility on Peterson Rd. to prelease condition per terms of lease
Public Defenders Office Remodeling	Finance & Administrative Services		\$750,000	\$650,000	Furnishing, movable office partitions and technology
Admin Building, Public Lobby Remodeling	Finance & Administrative Services		\$750,000	\$200,000	Remodeling of the Public Lobby located on the first floor of the Administrative Tower
<b>Operational Improvements</b>					
Facility Assessment Budget	Finance & Administrative Services		\$8,725,000	\$6,450,000	See Attached list
Proximity Card Readers - Jail	Finance & Administrative Services		\$60,000	\$60,000	Install electronic door access controls at 13 key locations in the jail
3rd Floor Laundry Room - Work Release Tower	Finance & Administrative Services		\$70,000	\$0	Retrofit laundry room in the Work Release Tower
10th Floor Public Access and Technology Improvements	Finance & Administrative Services		\$900,000	\$975,000	Improvement technology and public access to conference and committee rooms
10th Floor Lighting Improvements	Finance & Administrative Services		\$100,000	\$0	Lighting project relating to improving outdated lighting systems
Libertyville Campus Improvements	Finance & Administrative Services		\$550,000	\$400,000	Libertyville campus site improvements to include access road lighting, landscaping and site circulation
New Libertyville Campus Storage Building & Demo	Finance & Administrative Services		\$1,350,800	\$0	Demolish dilapidated building on Winchester Road, Install new 50'x120' Metal Building on Campus
Parking Expansion SW Corner of Water St. & MLK	Finance & Administrative Services		\$435,000	\$0	Installation of approximately 50 parking spaces, electronic access gates, and site improvements
Upgrade exit controls on emer. doors - Main Courthouse	Finance & Administrative Services		\$100,000	\$100,000	Replace exit door hardware to upgrade technology and function of emergency doors
ADA Access Improvements at LL of Lake County Garage	Finance & Administrative Services		\$100,000	\$0	Improve lower level Public area ADA access in Lake County Garage
Underground Parking Garage Entrance Improvements	Sheriff's Department		\$130,000	\$0	Remove existing garage door & replace with high speed door, fix concrete drive/drains, electronic access control, alarm improvements, etc...
Jail Reception and Court Annex Lobby Remodeling	Finance & Administrative Services		\$225,000	\$225,000	Redesign Babcox for single secure entrance
<b>Information Technology</b>					
Integrated Justice System	Joint Court Agency		\$515,000	\$515,000	Technology upgrades in Public Defender's Office , Court's Administration Office, and Justice Exchange Software System
E-mail active archive	Information Technology		\$100,000	\$100,000	
Oracle Consulting Services	Information Technology		\$125,000	\$125,000	Consulting services for the mandatory Oracle (BOSS) upgrade to release 12
Emergency Operations Center Management Software	County Administrators Office		\$120,000	\$120,000	E-team emergency operations software
<b>Initiatives</b>					
Courtroom Presentation Systems	Nineteenth Judicial Court		\$95,000	\$95,000	Court presentation system, components and infrastructure to equip four courtrooms
Water Mapping / GIS Specialist Study	County Administrators Office		\$177,500	\$177,500	Services required of ISGS to interpret results of data computations
Document conversion to CADD format	Finance & Administrative Services		\$210,000	\$50,000	Conversion of existing plans and construction documents to AutoCAD format.
Business Continuity/Disaster Recovery	Information Technology / Human Resources		\$519,675	\$370,175	Recovery cost for business applications for County during emergencies
Storm Water Best Management Practices Maint. Plan Implementation	Finance & Administrative Services		\$40,000	\$10,000	Maintenance plan establishment for new BMPs at Branch Court in Park City and Central Permit Facility
Energy Conservation Projects as determined by Energy Audit	Finance & Administrative Services		\$800,000	\$600,000	Allowance for projects resulting from Energy Audit to be completed in 2009
Future project funding for major projects	Finance & Administrative Services		\$1,400,000	\$1,470,000	Allocation for continuing major projects initiatives
Job Order Contracting Program Fees	Finance & Administrative Services		\$200,000	\$200,000	Job Order Contracting consultant fees
<b>Total Recommended Funding</b>			<b>\$19,345,759</b>	<b>\$13,590,459</b>	

Source of Funds		Use of Funds	
Fund Sweep of Reserves	\$12,111,649	Mandates	\$0
Annual Operating Budget	\$600,000	Rehabilitation/Asset Management	\$1,547,784
Increased Tax levy Capacity	\$650,000	Operational Improvements	\$8,210,000
Project Close-Out or Re-allocation	\$481,000	Information Technology	\$860,000
Other		Initiatives	\$2,972,675
		Unallocated	\$252,190
<b>Total Funding</b>	<b>\$13,842,649</b>		<b>\$13,842,649</b>