



## Capital Improvement Program

### 2019 Fiscal Year Requests - Recommended

CIP Project Name	Requested Funding	Recommended Funding	Description of Project
<b>Construction Capital Projects</b>			
Jail Circulation Improvements Training Room Buildout – Babcox 2nd floor	\$1,375,000	\$1,375,000	This project will provide ADA compliant circulation between the Jail and Community Based Corrections Center, a new training room for the Sheriff in the current Jail Gym, and includes an allowance for contracted project management services.
Sheriff's Office 2nd Floor Babcox Office Infill	\$875,000	\$875,000	This project will build out approximately 2,500 square feet of office area in the 2nd floor of Babcox that is being infilled for the Intake and Booking Renovations, and also includes an allowance for contracted project management services.
Court Annex Renovations	\$900,000	\$900,000	Design Development for renovation of the Annex, which is to be repurposed to support the space needs of the Clerk of the Courts, Court Security and Court Admin. Also includes an allowance for contracted project management services.
New Sheriff Public Safety Building	\$600,000	\$600,000	Design Development of a new and expanded highway patrol building facility including relocating portions of the Sheriff's operations from Waukegan to Libertyville. Also includes an allowance for contracted project management services.
Court Annex Washington Street Exit Renovations	\$450,000	\$450,000	This project addresses the Annex atrium and includes window replacement, access control, HVAC upgrades, and exterior hard and softscape improvements, and also includes an allowance for contracted project management services.
Child Advocacy Center File Room Rehabilitation	\$250,000	\$250,000	Conversion of approximately 750 square feet of attached garage space to office and file storage uses for the Child Advocacy Center, also also includes an allowance for contracted project management services.
<b>Construction Subtotal</b>	<b>\$4,450,000</b>	<b>\$4,450,000</b>	
<b>Facility Assessment Capital Projects</b>			
Facility Assessment	\$7,000,000	\$7,000,000	See attached list of 2019 CIP Facility Assessment projects.
<b>Facility Assessment Subtotal</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>	
<b>Security Capital Projects</b>			
Jail IP Camera Phase 5	\$500,000	\$500,000	Additional scope to needed to complete the demolition of the old the analog camera system, additional integration programming for the PLC system and upgrade the console workstations in Central Control.
Security Governance Improvements	\$200,000	\$130,000	See attached list of 2019 CIP Security projects.
<b>Security Subtotal</b>	<b>\$700,000</b>	<b>\$630,000</b>	
<b>Information Technology Capital Projects</b>			
Information Technology Improvements	\$786,000	\$786,000	See attached list of 2019 CIP Information Technology projects.
<b>Information Technology Subtotal</b>	<b>\$786,000</b>	<b>\$786,000</b>	
<b>Other Projects</b>			
Crisis Care Respite Bed Study	\$100,000	\$100,000	LCHD/CHC Crisis care Respite Bed Expansion.
<b>Other Projects Subtotal</b>	<b>\$100,000</b>	<b>\$100,000</b>	
<b>Recommended Total</b>	<b>\$13,036,000</b>	<b>\$12,966,000</b>	

### 2019 Fiscal Year Requests - Not Recommended

CIP Project Name	Requested Funding	Recommended Funding	Description of Project
Court Security Bldg Entrances Protective Improvements	\$70,000	\$0	This project includes installation of protective features for wall, windows and furniture at the lobby screening stations for security personnel at the Branch Courthouses
<b>Subtotal</b>	<b>\$70,000</b>	<b>\$0</b>	
<b>Not Recommended Total</b>	<b>\$70,000</b>	<b>\$0</b>	

### Summary of Funding

Source of Funds	Use of Funds
Fund Sweep of Reserves	Construction \$4,450,000
Annual Operating Budget (Capital Fund Set Aside)	Facility Assessment \$7,000,000
Project Close-Out or Re-allocation	Security \$630,000
Unallocated CIP	Information Technology \$786,000
	Other Projects \$100,000
	Unallocated CIP \$0
	Future Long Term Capital \$4,434,826
<b>Source Totals:</b>	<b>\$17,400,826</b>
<b>Use Totals:</b>	<b>\$17,400,826</b>