

DEKALB COUNTY GOVERNMENT  
FY 2009 CAPITAL PROJECTS

ID #	Project	Special Projects	Sycamore Renewal & Replacement	Public Safety Building Renewal & Replacement	Health Facility Renewal & Replacement	Community Outreach Bldg Renewal & Replacement	Denied
<b>PBC Projects</b>							
M-1	Upgrade Guard Corridors			175,000			
M-2	Food Pantry Expansion			6,000			
M-3	Admin Breakroom Remodel						15,000
M-4	Conf Rm East Exit Door						5,122
M-5	PSB Fence Repair			8,000			
M-6	PSB Generator			132,000			
M-7	Garage Floor Repair (G1/G2)			22,000			
M-8	Parking Lot Repair, Seal, Striping		30,000				
M-9	Courthouse Furniture Refinishing		10,000				
M-10	Elevator Upgrades		100,000				
M-11	Remodel Mapping Room		6,000				
M-12	Remodel Treasurer's Office		49,000				
M-13	Gatherorium Movable Divider		35,000				
X-1	Landscaping Improvements				10,000		
X-2	Sidewalks / Concrete Work				10,000		
X-3	Telephone System				25,000		
X-4	Circuit Clerk Remodeling		100,000				
<b>Total PBC Projects</b>		<b>0</b>	<b>330,000</b>	<b>343,000</b>	<b>45,000</b>	<b>0</b>	<b>20,122</b>
<b>County Board Projects</b>							
X-5	Financial Receipt System	8,000				0	
X-6	Wireless Access Points	20,000				0	
X-7	Contour Maps (2 Foot)	150,000				0	
X-8	Walk / Bike Path	15,000				0	
X-9	Comprehensive Plan Update	10,000				0	
X-10	Imaging System	10,000				0	
X-11	Indirect Cost Study	10,000				0	
X-12	Network Infrastructure	10,000				0	
X-13	Squad Car Laptops	20,000				0	
X-14	Communication System & Tower	150,000				0	
X-15	Groundwater Study	0				0	
X-16	Stormwater Study	0				0	
X-17	Solid Waste Study	25,000				0	
X-18	Reverse E-911 Email System	15,000				0	
X-19	Contingency	7,000				0	
<b>Total County Board Projects</b>		<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total All Projects</b>		<b>450,000</b>	<b>330,000</b>	<b>343,000</b>	<b>45,000</b>	<b>0</b>	<b>20,122</b>

DEKALB COUNTY GOVERNMENT

FY 2009 BUDGET

M-1

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Sheriff Scott (re-submission)

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

- has a useful life of five years or more
- has a cost in excess of \$10,000
- is not reoccurring each year
- could not be paid out of designated funds or from grants

E 1. Project Name: Up-Grade Guard Corridors

2. Estimated Project Cost: 175,000.00 3. Cost in FY 2008: \_\_\_\_\_

4. Facility Management Costs:\* \$2,000.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2008 7. Project Completion Year: 2008-2009

8. Person who would oversee the project: Lt. Klein

9. A description of the project and how this will be of benefit:

This is an upgrade of the equipment in the (4) guard corridors so that it is brought up to date, with the new door operating system, and security center finished in 2007. This project delayed from 2008.

\* Included in Item #2

DEKALB COUNTY GOVERNMENT

FY 2009 BUDGET

M-2

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Sheriff - Corrections

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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- has a cost in excess of \$10,000
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- could not be paid out of designated funds or from grants

E 1. Project Name: Food Pantry Expansion

2. Estimated Project Cost: 6,000.00 3. Cost in FY 2009: \_\_\_\_\_

4. Facility Management Costs:\* \$1,000.00 5. IMO Costs:\* \_\_\_\_\_

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Lt. Klein

9. A description of the project and how this will be of benefit:

Replacement of shelving units to a more efficient storing system for dried food goods, paper goods, and inmate property in the pantry storage area and other variety items.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

FY 2009 BUDGET

M-3

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: Administration Breakroom Remodel

2. Estimated Project Cost: 15,000.00 3. Cost in FY 2009: \$15,000.00

4. Facility Management Costs:\* \$15,000.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

These funds would be used to remodel and update the furnishing of the breakroom to make it more comfortable for the employees of the administration building to have their lunch and take their breaks.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

M-4

FY 2009 BUDGET

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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- could not be paid out of designated funds or from grants

E 1. Project Name: Administration Exit Door Replacement

2. Estimated Project Cost: 5,122.00 3. Cost in FY 2009: \$5,122.00

4. Facility Management Costs:\* \$5,122.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

The inside door is a solid steel door that opens out into the Conference Room East hallway. As someone is coming down the stairs, they hit the door at a high rate of speed without knowing if someone is entering from the hallway. I am proposing that we change the door to one with a window to prevent an accident in the hallway.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

FY 2009 BUDGET

M-5

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

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- has a cost in excess of \$10,000
- is not reoccurring each year
- could not be paid out of designated funds or from grants

E 1. Project Name: PSB Fence Repair

2. Estimated Project Cost: 8,000.00 3. Cost in FY 2009: \$8,000.00

4. Facility Management Costs:\* \$8,000.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

The fence behind the PSB is in serious disrepair and needs to be rebuilt. It is falling down in many places.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

FY 2009 BUDGET

M-6

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: PSB Generator Project

2. Estimated Project Cost: 131,749.00 3. Cost in FY 2009: \$131,749.00

4. Facility Management Costs:\* \$131,749.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

This would remove the hazardous diesel tanks and the unreliable generator from the electrical room located in the basement of the PSB. The old generator had reached capacity, so we would replace it with a generator with twice the capacity.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

M- 7

FY 2009 BUDGET

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: G1 / G2 Garage Floor Repair

2. Estimated Project Cost: 22,000.00 3. Cost in FY 2009: \$22,000.00

4. Facility Management Costs:\* \$22,000.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

We completed the Sally Port garage floor in 2008. This is phase II of the project.

\* Include these amounts in Item #2



DEKALB COUNTY GOVERNMENT

FY 2009 BUDGET

M- 8

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: Sycamore Campus Parking Lot Repair, Sealing & Striping

2. Estimated Project Cost: 30,000.00 3. Cost in FY 2009: \$30,000.00

4. Facility Management Costs:\* \$30,000.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

The lots at the Sycamore Campus are damaged in several areas. These funds would be used to repair, seal and restripe the areas, as needed.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

M- 9

FY 2009 BUDGET

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: Courthouse Furniture Refinishing

2. Estimated Project Cost: 30,000.00 3. Cost in FY 2009: \$10,000.00

4. Facility Management Costs:\* \$30,000.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2008 7. Project Completion Year: 2011

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

Many of our original, historic furniture is in disrepair. These funds would be used to restore the furniture, including; reglueing and refinishing. We would also refinish railings and the courthouse doors.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

FY 2009 BUDGET

M-10

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Ken Campbell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: State of IL Mandated Upgrades to Existing Conveyance Systems

2. Estimated Project Cost: 100,000.00 3. Cost in FY 2009: \$100,000.00

4. Facility Management Costs:\* \$100,000.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2001

8. Person who would oversee the project: Ken Campbell

9. A description of the project and how this will be of benefit:

The State of Illinois has enacted Elevator Safety Act [225 ILCS 312]. This Act requires building owners with existing elevators to perform certain safety-related upgrades by 2009 and 2011.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

M - 11

FY 2009 BUDGET

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Margaret Whitwell

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: Reorganization of Mapping Room Work Area

2. Estimated Project Cost: 6,000.00 3. Cost in FY 2009: \$6,000.00

4. Facility Management Costs:\* \_\_\_\_\_ 5. IMO Costs:\* \_\_\_\_\_

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Margaret Whitwell

9. A description of the project and how this will be of benefit:  
The mapping area of the Assessment Office is in need of change to accommodate the need for better work and storage areas for the mappers. There is a third employee in the mapping room now and she is at a make-shift work station. This area needs to be better incorporated into the mapping work area. The mappers need more work area, storage and a setup where the public or other co-workers can lay out plats, surveys and other documents for work or reference. Because of the number and size of the documents used by the mappers, an area to work with these documents is essential to efficient and accurate data. I am requesting \$6,000 for the renovation of this area.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

M - 12

FY 2009 BUDGET

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Treasurer

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: Treasurer's Office Security Remodeling Project

2. Estimated Project Cost: 49,000.00 3. Cost in FY 2009: \$49,000.00

4. Facility Management Costs:\* \$2,000.00 5. IMO Costs:\* \$1,500.00

6. Project Start Year: FY09 7. Project Completion Year: FY09

8. Person who would oversee the project: Christine J. Johnson

9. A description of the project and how this will be of benefit:

This project will enclose the Treasurer's Office by putting up a wall along the counter, shifting the counter slightly to accommodate handicap accessible doorways, and provide for keypad access to the office. Cashier windows will be built into the counter wall. The primary benefit and driving force behind this project is the security and safety of staff, funds, and equipment. In light of the recent events in our county, this project has taken on greater importance. Currently, if our building is open, our entire office is open. This includes times when elections are occurring, or when a customer remains in the building in another department after hours. This project would also enable taxpayers to clearly identify the locations(s) where they can make their tax payments with the use of the cashier windows, thereby providing better customer service. The enclosed office will also make the work environment more quiet with fewer disruptions, and project a more secure and professional image.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

M - 13

FY 2009 BUDGET

Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items

Submitted by: Gary Hanson

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: Gathertorium Moveable Acoustical Divider

2. Estimated Project Cost: 35,000.00 3. Cost in FY 2009: \$35,000.00

4. Facility Management Costs:\* \$0.00 5. IMO Costs:\* \$0.00

6. Project Start Year: 2009 7. Project Completion Year: 2009

8. Person who would oversee the project: Gary Hanson

9. A description of the project and how this will be of benefit:

Installing an acoustical, moveable divider would allow the Gathertorium to be divided into two meeting rooms so that the County could better utilize the space in that room.

\* Include these amounts in Item #2

DEKALB COUNTY GOVERNMENT

M - \_\_\_\_

FY 2009 BUDGET

**Request for Items to be Included in Five Year Special Funding Plans  
For Major, Non-Reoccurring Items**

Submitted by: Treasurer

Please provide suggestions for items that you feel should be included in the County's Five Year Special Projects Plan or one of the "Renewal and Replacement" Plans. Suggestions may be for items for your department or your building, grounds, or parking lots. Do NOT include equipment, furniture or vehicles which should be part of your annual operating budget. Items requested in previous years which were scheduled in Years 2 - 5 should be re-submitted. Generally, this would include an item that:

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E 1. Project Name: Pentamation Receipting Module

2. Estimated Project Cost: 8,000.00 3. Cost in FY 2009: \$8,000.00

4. Facility Management Costs:\* \$0.00 5. IMO Costs:\* \_\_\_\_\_

6. Project Start Year: FY09 7. Project Completion Year: FY09

8. Person who would oversee the project: Christine J. Johnson

9. A description of the project and how this will be of benefit:

The purchase of this receipting module would comply with one of the County's major policies- entering data into a database only once, at the first point it becomes available to the County. This will reduce duplicative effort between the Treasurer's Office and the Finance Office. Implementing the use of this module will save man hours for a staff person, primarily in the Finance Office. There will be some additional time savings for a Treasurer's Office employee as well. The cost estimate includes installation and training.

\* Include these amounts in Item #2