

GENERAL GOVERNMENT

The General Government section of the Leon County FY 2004 – 2008 Capital Improvement Program represents a five-year schedule of capital improvements designed to facilitate the provision of services by the legislative and administrative branches of government.

MANAGING DEPARTMENTS

Table 7.1 illustrates that the MIS and Facilities Management Divisions of the Leon County Management Services Department are responsible for the management of the majority of General Government capital improvement projects budgeted for FY 2004.

TABLE 7.1

FY 2004 General Government Projects by Managing Department.

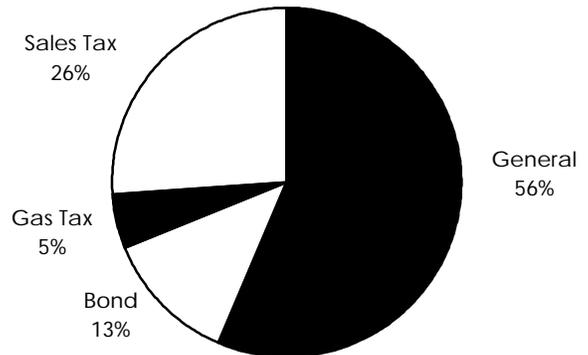
MANAGING DEPARTMENT	PROJECTS	FY 2004 BUDGET
Management Services: Facilities	6	\$ 288,000
Management Services: MIS	17	2,056,144
Public Works: Operations	1	227,809
Administration	2	584,000
	26	\$ 3,155,953

FUNDING SOURCES

Figure 7.1 displays that \$1,781,292 in revenue from the Capital Improvement Fund (Fund 305) serves as the primary source of funding for General Government projects in FY 2004. Additionally, \$828,000, \$391,000 and \$155,661 have been budgeted from the Local Option Sales Tax Fund (Fund 308), the 1999 Bond Fund (Fund 318), and the Gas Tax Capital Fund (Fund 306) respectively.

FIGURE 7.1

FY 2004 General Government Projects by Funding Source



Major projects receiving funding as a part of the FY 2004 Capital Improvement Program include:

- Geographic Information Systems
- Jail Infrastructure Enhancements
- Justice Information System Data Warehouse
- User Computer Upgrades
- Mobile Command Storage Shed
- Vehicle and Equipment Replacement

Other funded projects that will aid in maintaining or enhancing services provided by Leon County include: Internet Related Projects, Electronic Timesheets, Electronic document Management and Imaging, Courtroom Renovations, File Server Upgrades, Johnson Controls Upgrades, Technology Improvements for the State Attorney and the Public Defender, and upgrades to the Countywide Digital Phone System.