

General Government Overview

The general government section contains capital improvement projects designed to facilitate the provision of services by the legislative and administrative branches of Leon County government.

Managing Departments

Table 5.1 shows that Management Information Services will manage the majority of the FY08 general government capital improvement projects. Facilities Management will manage 78% of the total general government budget for FY08. Management Information Services will manage 18% and Fleet Management will manage 4%.

Table 5.1

FY08 General Government Projects by Managing Department

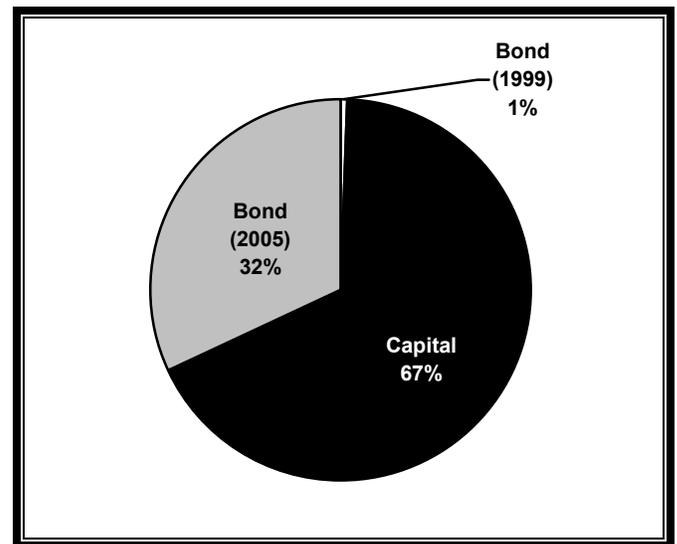
<u>Managing Department</u>	<u># of Projects</u>	<u>FY08 Budget</u>
Fleet Management	1	\$376,800
Management Information Services	13	\$1,706,820
Facilities Management	11	\$7,524,169
Total	25	\$9,607,789

Funding Sources

Figure 5.1 shows that 67% (\$6,479,504) of general government projects are funded in FY08 by the Capital Improvements Fund (Fund 305). The Bond Series 2005 Construction Fund (Fund 320) funds 32% (\$3,078,285) and the Bond Series 1999 Construction Fund (Fund 318) funds 1% (\$50,000).

Figure 5.1

FY08 General Government Projects by Funding Source



Major general government capital projects funded in FY08 include:

- Remote System Center
- Bank of America Building Renovations
- Courthouse Renovations
- Standby Generators

General Government Index

Page	Project	#	Life to Date	Adi Bud	FY 2008	FY08-FY12	Project Cost
			FY 2006	FY 2007	Budget	Total	Total
5 - 4	Accessibility Improvements	086010	1,528,880	530,814	50,000	50,000	2,109,694
-	Aerial Footbridge (Courthouse - Bank of America)	086036	18,159				18,159
-	Agriculture Center Roof Replacement	086030	91,182				91,182
5 - 5	Architectural & Engineering Services	086011	55,981	86,000	60,000	300,000	441,981
5 - 6	Bank of America Building Acquisition/Renovations	086025	18,723,784	428,457	3,112,280	3,112,280	22,264,521
-	Banner Hardware & Software	076001	145,910				145,910
-	Banner Hardware Upgrade	076032	17,581				17,581
-	Bar Coding for Records Storage	086012		9,430			9,430
5 - 7	CITRIX Upgrade	076054		45,000	45,000	45,000	90,000
5 - 8	Common Area Furnishings	086017	249,862	81,168	33,000	165,000	496,030
-	Comnet	076002	554,380				554,380
-	County Court Facility	096003	29,473				29,473
-	County Long Term Facility Needs	096001	1,635,560				1,635,560
-	County Storage Warehouse	086015	564,179				564,179
-	Courthouse Booster Water Pump Replacement	086034		19,390			19,390
-	Courthouse Cooling Towers	086002	93,625				93,625
-	Courthouse Holiday Decorations	086009	24,798				24,798
-	Courthouse Interior Decorating	086004	57,019				57,019
5 - 9	Courthouse Renovations	086027	2,538,893	6,750,069	3,761,705	3,761,705	13,050,667
5 - 10	Courthouse Repairs	086024	5,458,951	28,000	48,200	168,200	5,655,151
5 - 11	Courthouse Security	086016	565,061		10,000	10,000	575,061
5 - 12	Courthouse Signage System	086008	200,000				200,000
-	Courtroom Minor Renovations	086007	82,673	59,267	105,250	237,250	379,190
5 - 13	Courtroom Technology	076023	336,780	150,000	95,000	395,000	881,780
-	Criminal Justice Information System Reengineering	076027	732,958				732,958
5 - 14	Data Wiring	076003	384,957	31,143	25,000	125,000	541,100
5 - 15	Digital Phone System	076004	630,928	100,000	100,000	275,000	1,005,928
-	Disaster Recovery	076044	47,540				47,540
5 - 16	Election Equipment	096015	306,018	1,451,983			1,758,001
-	Electronic Document Management	076006	658,538	30,000			688,538
-	Electronic Timesheets	076048	82,380	90,120			172,500
5 - 17	Elevator Generator Upgrades	086037		400,000		660,000	1,060,000
5 - 18	ESCO Project	086032	377,100	4,363,529			4,740,629
-	Facilities Management Technology	076056	68,698	43,802			112,500
-	Facilities Management Utility Cab Work Trucks	086050		78,000			78,000
5 - 19	File Server Upgrade	076008	596,017	25,000	137,500	575,000	1,196,017
-	Fleet Management Shop	086019	1,729,998				1,729,998
5 - 20	Fuel Tank Upgrades	086048		352,714			352,714
-	Gadsden Street Parking Lot	086038	43,969				43,969
5 - 21	General Vehicle & Equipment Replacement	026003	2,149,087	352,983	376,800	2,262,396	4,764,466
5 - 22	GIS Incremental Basemap Update	076060	442,955	426,536	258,500	775,500	1,644,991
5 - 23	GIS/PETS	076009	5,982,650	497,170	270,820	1,470,820	7,950,640
-	GEM Facility Minor Renovations	086005	7,949				7,949
-	GEM Positioning Systems	016001	13,400				13,400
-	GEM Renaissance Building	086006	4,486,157	2,193,483			6,679,640
-	GEM Management Technology	076055	190,525	124,363			314,888
-	Housing & Human Services Renovations	086020	36,617				36,617
-	Human Resources Techology	076007		75,000			75,000
-	Internet Related Projects	076010	442,664	10,000			452,664
-	Inventory Software	076049	30,000				30,000
-	Johnson Controls Upgrades	086001	378,700				378,700
5 - 24	Justice Information System Data Warehouse	076012	1,388,020	150,000	325,000	325,000	1,863,020

General Government Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date</u>	<u>Adj Bud</u>	<u>FY 2008</u>	<u>FY08-FY12</u>	<u>Project Cost</u>
			<u>FY 2006</u>	<u>FY 2007</u>	<u>Budget</u>	<u>Total</u>	<u>Total</u>
-	Law Case Management	076013	60,000				60,000
-	LIDAR Acquisition Project	076039	750,898				750,898
-	Mahan Drive Land Use Corridor Study	014001	100,000				100,000
-	Mail Meter Machine	086049		26,520			26,520
-	Messaging System Conversion	076016		50,000			50,000
-	Miccosukee Road Network	076034	44,629				44,629
-	Microsoft 2000 Software Uograde	076050	55,660				55,660
-	Minority/Women Business Enterprises Relocation	086018	73,779				73,779
-	MIS Cargo Van	076033	27,503				27,503
-	MIS Computer Room Reorganization	076026	12,133				12,133
-	MIS Renovations	076017	38,863				38,863
-	MIS Security	076059	19,580				19,580
-	MIS Training	076031	7,485				7,485
-	MIS Travel	076030	5,010				5,010
-	MIS Van	076041	18,940				18,940
5 - 25	Network Backbone Upgrade	076018	514,243	61,942	150,000	680,000	1,256,185
-	Network Software Upgrade	076019	208,075				208,075
-	New Vehicle Requests	026018	80,950				80,950
-	P-3 Rewiring	076036	16,172				16,172
5 - 26	Parking Garage Floor Sweeper Replacement	086029	14,958			55,000	69,958
5 - 27	Parking Lot Maintenance	086033			68,734	99,118	99,118
-	Portable Sound System	076029	19,966				19,966
-	Public Defender Cubicles	096021		30,000			30,000
5 - 28	Public Defender Technology	076051	30,678	63,000	30,000	150,000	243,678
-	Public Works Geographic Information Systems	076037	22,900	17,779			40,679
-	Public Works Technology	076057	26,737	25,475			52,212
-	Purchasing Warehouse	086022	12,732				12,732
5 - 29	Remote System Center	076053	310,717	346,873	140,000	140,000	797,590
-	Southern Strategy Sector Planning	016005	46,000				46,000
-	Stairway Rehabilitation	086014	9,963				9,963
5 - 30	Standby Generators	086046		450,000	250,000	250,000	700,000
5 - 31	State Attorney Hallway	086069			25,000	25,000	25,000
5 - 32	State Attorney Technology	076047	20,206	57,000	30,000	150,000	227,206
-	State Attorney Vehicle Replacement	096009	29,882				29,882
-	Supervisor of Elections Technology	076005	158,449	18,000			176,449
-	Technology In Chambers	076022	417,965				417,965
-	Traffic Court Building	086003	1,398,805				1,398,805
-	Uninterruptible Power Supply	086043	113,103				113,103
5 - 33	User Computer Upgrades	076024	2,494,866	315,000	100,000	1,300,000	4,109,866
-	Waterproof Record Storage Containers	086044	116,930				116,930
-	Web Learning Technology	076035	39,071				39,071
-	WIN 32 Upgrades	076025	146,491				146,491
-	Wordperfect Conversion	076052	38,330				38,330
5 - 34	Work Order Management	076042	206,531	230,217		50,000	486,748
General Government Total			61,889,756	20,675,227	9,607,789	17,612,269	100,177,252

NOTE: Highlighted projects have been discontinued. Any FY07 balances will not be reappropriated in FY08.

Bank of America Building Acquisition/Renovations

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **086025** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the renovation, mechanical and electrical upgrades and safety improvements to the Bank of America building acquired by the County.

The initial phase of renovation providing for the relocation of the Supervisor of Elections, Property Appraiser, Guardian Ad Litem, Tax Collector and the Official Records and Finance Office of the Clerk to the building was completed in May 2006.

The next phase will provide for architectural design and complete systems upgrades and renovation of the 8th floor of the building. This renovation will accommodate and provide space for Human Resources, Management Services, the County Attorney and Risk Management. This relocation will provide space required for an additional courtroom and hearing room in the vacated portion of the 2nd floor in the Courthouse. Funds are also included for an emergency generator to serve the life safety needs of the building; installation of an elevator and stairs in the garage; replacement of the sealant at the exterior wall and window frame interface to insure the water tight status of the exterior envelope; and the relocation of the Guardian Ad Litem to the 5th Floor to allow for the 8th Floor renovations.

Financial Summary

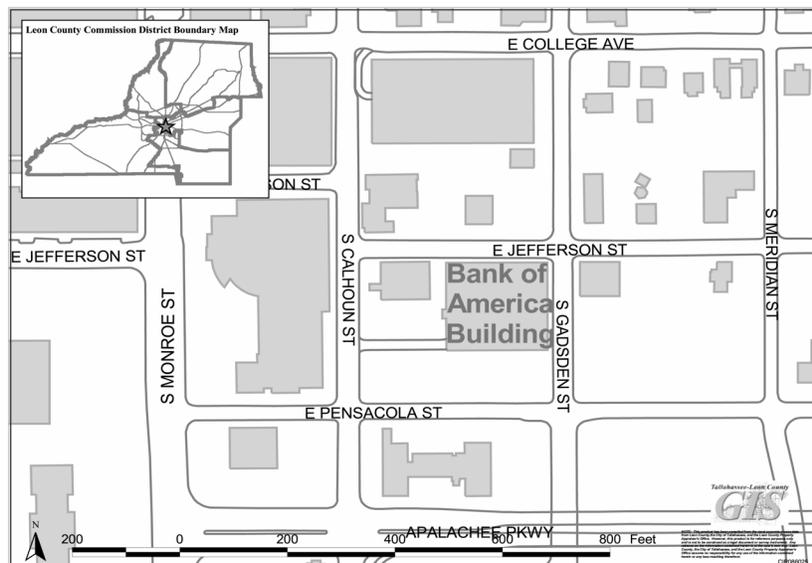
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	80,201	0	3,112,280	0	0	0	0	3,112,280	3,192,481
311 Bond Series 2003A & 2003B Construction	16,104,158	348,256	49,558	0	0	0	0	0	0	16,452,414
318 Bond Series 1999 Construction	2,619,626	0	0	0	0	0	0	0	0	2,619,626
	<u>18,723,784</u>	<u>428,457</u>	<u>49,558</u>	<u>3,112,280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,112,280</u>	<u>22,264,521</u>

Policy/Comprehensive Plan Information

Florida Statute 29.008(A) - designation of facilities for all Court related functions as a county responsibility

Operating Budget Impact

N/A



CITRIX Upgrade

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
Project #: **076054** Capital Improvement: **N/A**
Service Type: **General Government** Level of Service Standard: **N/A**
Status: **Existing Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for the upgrade of the CITRIX solution for mobile computing for field workers and to accommodate business continuity needs. This upgrade will support up to two hundred off-site users and/or field workers.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	45,000	8,049	45,000	0	0	0	0	45,000	90,000
	<u>0</u>	<u>45,000</u>	<u>8,049</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>45,000</u>	<u>90,000</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Courthouse Renovations

Dept/Div: **Facilities Management**
 Project #: **086027**
 Service Type: **General Government**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the renovation and furnishing of vacated Courthouse spaces as County departments and constitutional officers relocate to the Bank of America building. The vacated spaces will be utilized by the courts.

Financial Summary

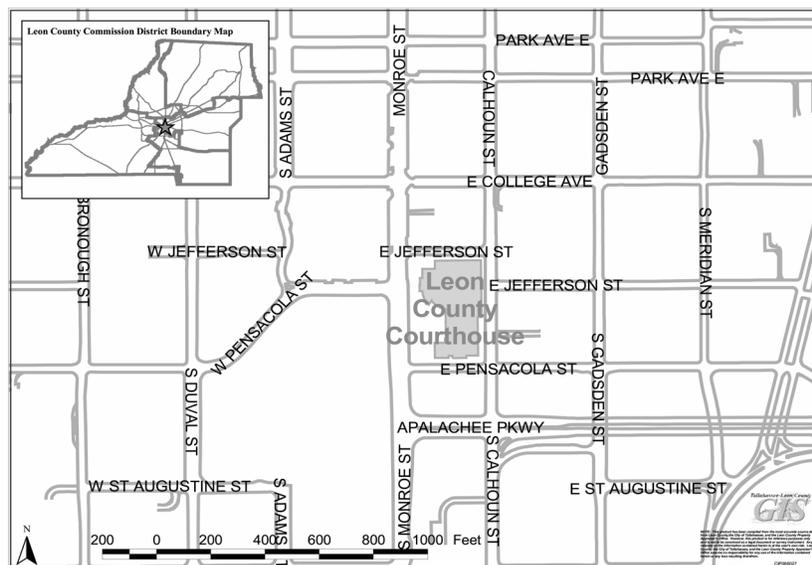
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	54,174	1,347,434	344,345	683,420	0	0	0	0	683,420	2,085,028
311 Bond Series 2003A & 2003B Construction	227,453	1,559,901	51,324	0	0	0	0	0	0	1,787,354
320 Bond Series 2005 Construction	2,257,266	3,842,734	210,735	3,078,285	0	0	0	0	3,078,285	9,178,285
	<u>2,538,893</u>	<u>6,750,069</u>	<u>606,404</u>	<u>3,761,705</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,761,705</u>	<u>13,050,667</u>

Policy/Comprehensive Plan Information

Florida Statute 29.008(A) - designation of facilities for all court related functions as a county responsibility

Operating Budget Impact

N/A



Courthouse Repairs

Dept/Div: **Facilities Management**
 Project #: **086024**
 Service Type: **General Government**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the replacement of the coating of a portion of the Courthouse parking garage. Resealing will occur on P4 north and on the south parking over the holding cells on P3. The existing coating is peeling up and could let water leak down into the Management Information Services area and the holding cells potentially causing costly damage to the equipment in the Data Center and safety problems for the employees in the offices. The water comes from cars entering the garage when it is raining and from garage cleaning. Funding in FY10 & FY12 is for additional recoating due to maintenance requirements.

Financial Summary

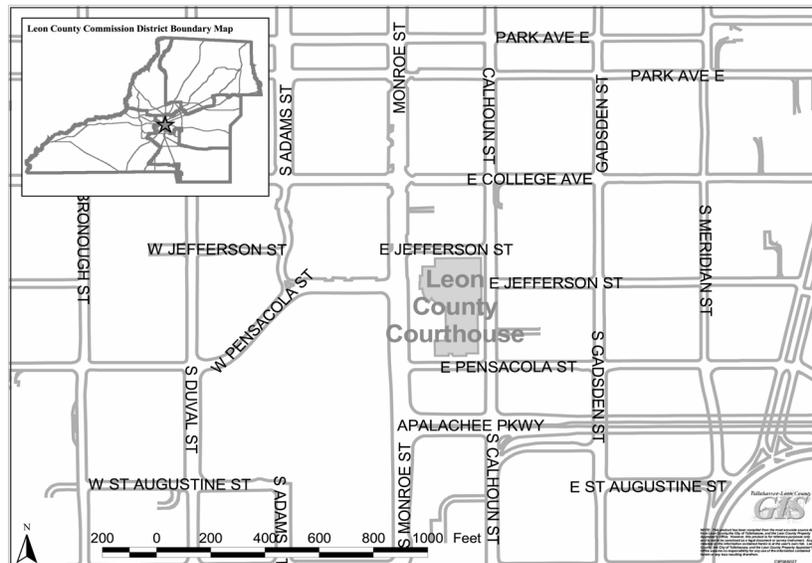
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	500,000	0	0	48,200	0	55,000	0	65,000	168,200	668,200
311 Bond Series 2003A & 2003B Construction	1,878,277	0	0	0	0	0	0	0	0	1,878,277
318 Bond Series 1999 Construction	2,418,674	28,000	0	0	0	0	0	0	0	2,446,674
325 Bond Series 1998A Construction	662,000	0	0	0	0	0	0	0	0	662,000
	<u>5,458,951</u>	<u>28,000</u>	<u>0</u>	<u>48,200</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>65,000</u>	<u>168,200</u>	<u>5,655,151</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Courthouse Security

Dept/Div: **Facilities Management**
 Project #: **086016**
 Service Type: **General Government**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the purchase of two walk-through metal detectors and two hand held units. The walk-through metal detectors are located at the Calhoun Street entrance and Monroe Street entrance to the Courthouse. These units have been in operation since FY00. Replacement is recommended after 5 years of continual use. The existing units will be relocated to allow for additional security efforts in other buildings.

Financial Summary

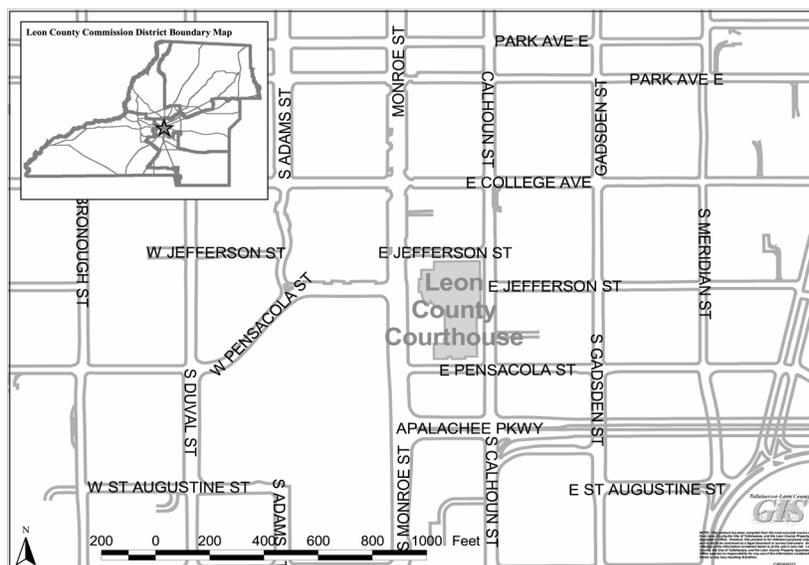
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
110 Fine and Forfeiture	154,796	0	0	0	0	0	0	0	0	154,796
305 Capital Improvements	92,776	0	0	10,000	0	0	0	0	10,000	102,776
318 Bond Series 1999 Construction	317,489	0	0	0	0	0	0	0	0	317,489
	<u>565,061</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,000</u>	<u>575,061</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Courtroom Minor Renovations

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **086007** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for items such as bench replacements, cosmetic upgrades, reupholstering of jury chairs, new attorney tables, witness stands, minor office renovations and restroom alterations for courtrooms on the third floor northwest wing of the Courthouse. In FY08, funding is also provided for the construction of a female restroom facility and fixed benches in Courtroom 3E. This courtroom is used for juvenile proceedings often with large groups of co-ed offenders and there is currently only a single restroom facility. The seating is also not fixed to the floor and possess a potential safety hazard to others. Additionally in FY08, funding is provided for the creation of two offices in the current lobby area for the Public Defenders. This space will be used for depositions and legal assistance for mental health.

Financial Summary

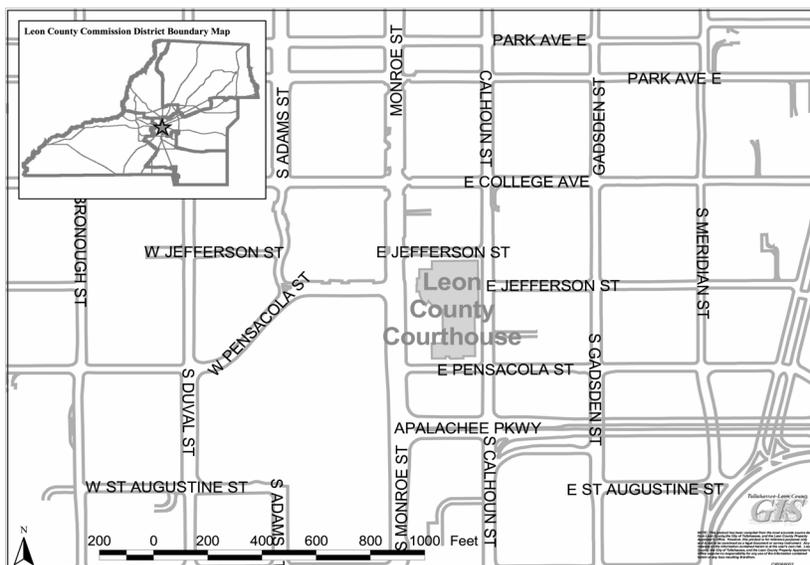
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	82,673	59,267	37,992	105,250	33,000	33,000	33,000	33,000	237,250	379,190
	<u>82,673</u>	<u>59,267</u>	<u>37,992</u>	<u>105,250</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>237,250</u>	<u>379,190</u>

Policy/Comprehensive Plan Information

Article V (HB 113A of the 2003 legislation and SB 2960 of the 2004 session) - designation of courtroom space as a county responsibility

Operating Budget Impact

N/A



Courtroom Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076023** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for technology needs for the Courtrooms. Included are the following items for FY08:

\$75,000 Audio Visual Technologies for 1 Existing Courtroom
 \$20,000 Miscellaneous Needs for Court Administration Throughout the Year
 \$95,000 TOTAL

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	216,799	150,000	78,393	95,000	100,000	100,000	50,000	50,000	395,000	761,799
318 Bond Series 1999 Construction	119,981	0	0	0	0	0	0	0	0	119,981
	<u>336,780</u>	<u>150,000</u>	<u>78,393</u>	<u>95,000</u>	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>395,000</u>	<u>881,780</u>

Policy/Comprehensive Plan Information

Florida Statute 29.08 - designates courtroom space and associated technology as a county responsibility

Operating Budget Impact

N/A

Data Wiring

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
Project #: **076003** Capital Improvement: **N/A**
Service Type: **General Government** Level of Service Standard: **N/A**
Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the continued replacement of the computer wiring at various County facilities. These replacements will be coordinated with the building and/or renovation changes that are planned through Facilities Management.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	384,957	31,143	23,758	25,000	25,000	25,000	25,000	25,000	125,000	541,100
	<u>384,957</u>	<u>31,143</u>	<u>23,758</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>	<u>541,100</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Digital Phone System

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076004** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the replacement of the phone and voice mail system with Avaya which provides functions such as caller ID, flexible routing/management of calls, integrated voice mail and centralized system management. Payments for the system are spread with the final payment being made in FY09. FY09 funding also includes \$75,000 for an enterprise faxing solution.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	480,928	100,000	100,000	100,000	175,000	0	0	0	275,000	855,928
318 Bond Series 1999 Construction	150,000	0	0	0	0	0	0	0	0	150,000
	<u>630,928</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>275,000</u>	<u>1,005,928</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Elevator Generator Upgrades

Dept/Div: **Facilities Management**
 Project #: **086037**
 Service Type: **General Government**
 Status: **Existing Project - Revised Request**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the modernization of eleven elevator generator motors and accompanying electric drive systems at the Courthouse and the Bank of America building. An average of two elevators a year will be modernized. The current systems are worn and will likely begin to fail in the near future. Emergency replacement costs are very high and the down-time for repair affects the use of the two buildings. The current generator motors and drive systems are large alternating current systems that run 24 hours a day and 7 days a week. These units are no longer manufactured or marketed by the elevator companies. The new technology is a variable frequency direct current system, which is more efficient and operates only on demand.

Financial Summary

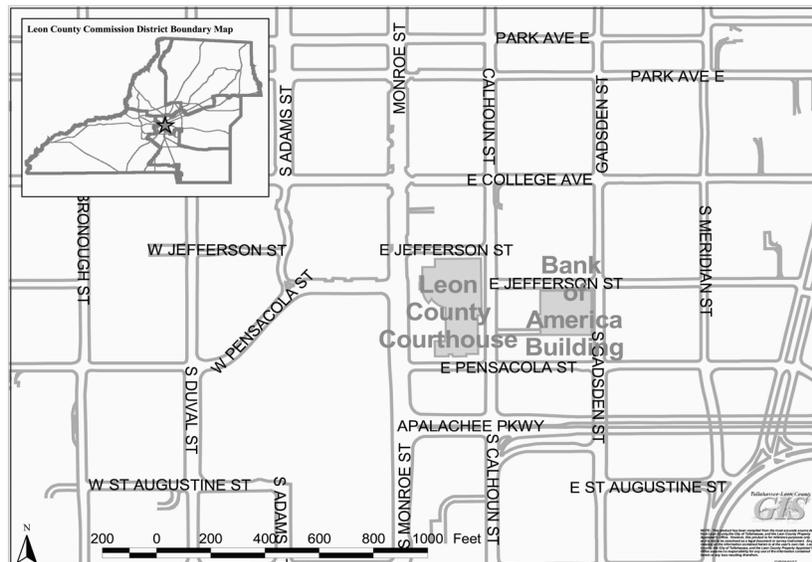
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	400,000	16,120	0	220,000	220,000	220,000	0	660,000	1,060,000
	<u>0</u>	<u>400,000</u>	<u>16,120</u>	<u>0</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>0</u>	<u>660,000</u>	<u>1,060,000</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have an estimated annual decrease of \$10,000 per upgraded elevator in the Facilities Management operating budget for the reduced electrical consumption and number of repair calls.



File Server Maintenance

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
Project #: **076008** Capital Improvement: **N/A**
Service Type: **General Government** Level of Service Standard: **N/A**
Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the replacement of file servers for planned obsolescence and standardization. Consolidation and upgrading of servers is an ongoing process to sustain desktop and communication functionalities and specialized applications for County staff and services. In addition, upgrading of servers improves performance and reliability of systems and backup solutions.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	596,017	25,000	24,645	137,500	137,500	100,000	100,000	100,000	575,000	1,196,017
	<u>596,017</u>	<u>25,000</u>	<u>24,645</u>	<u>137,500</u>	<u>137,500</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>575,000</u>	<u>1,196,017</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Geographic Information Systems Incremental Basemap Update

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076060** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the incremental update of the County Geographic Information System basemap. The basemap includes orthophotography, planimetrics and a digital elevation model with contours. These elements are essential in providing a back drop for other critical Geographic Information System information and the analysis opportunities they support. They are the foundation for geo-referencing (tying to coincident geographic features for accurate and reliable referencing) many of the Geographic Information System data layers. Leon County is divided into nine zones. Zones 1, 2 and 3 (Urban Core) are on a three year rotational basis. The other six zones (Rural) are on a six year rotational basis. The following is the zone descriptions and the zone update schedule:

Zone Descriptions

Zone 1 Urban Core East
 Zone 2 Urban Core West
 Zone 3 Urban Core South
 Zone 1A Rural East
 Zone 1B Rural Northeast
 Zone 2A Rural Northwest & Rural West
 Zone 2B Rural Southwest
 Zone 3A Rural South
 Zone 3B Rural Southeast

Zone Update Schedule

Year 1 Zone 1 & 1A
 Year 2 Zone 2 & 2A
 Year 3 Zone 3 & 3A
 Year 4 Zone 1 & 1B
 Year 5 Zone 2 & 2B
 Year 6 Zone 3 & 3B

At the end of FY09, this project will be evaluated to determine if a new rotation is needed to begin at the end of FY10.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	442,955	426,536	251,424	258,500	258,500	258,500	0	0	775,500	1,644,991
	<u>442,955</u>	<u>426,536</u>	<u>251,424</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>0</u>	<u>0</u>	<u>775,500</u>	<u>1,644,991</u>

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990)

Permit Enforcement & Tracking System City of Tallahassee/Leon County Interlocal Agreement (1993)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation.

The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, rights-of-way and legal dimensions.

Operating Budget Impact

N/A

Geographic Information/Permit Enforcement & Tracking Systems

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076009** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the funding of the City of Tallahassee and Leon County Interlocal Project involving the Permit Enforcement & Tracking System (PETS) and the Geographic Information System (GIS). The PETS portion is the County's share of the PETS overall budget. The City contributes 50% towards the cost of the GIS portion.

PETS Interlocal Project
 \$43,031 Maintenance
 \$ 1,300 Onsite Training
 \$35,136 Consulting Services
 \$10,000 Servers/PCs/Peripherals

 \$89,467 TOTAL

GIS Interlocal Project
 \$ 58,000 HACMP (completion of business continuity)
 \$ 28,353 Infrastructure Improvements
 \$ 26,000 ESRI & Geodatabase Development Support
 \$ 69,000 ARCIMS Spatial & SDE Server Replacements

 \$181,353 TOTAL (50% to be reimbursed by the City)

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,982,650	497,170	385,956	270,820	300,000	300,000	300,000	300,000	1,470,820	7,950,640
	<u>5,982,650</u>	<u>497,170</u>	<u>385,956</u>	<u>270,820</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,470,820</u>	<u>7,950,640</u>

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990)

Permit Enforcement & Tracking System City of Tallahassee/Leon County Interlocal Agreement (1993)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation.

The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, rights-of-way and legal dimensions.

Operating Budget Impact

N/A

Justice Information System Data Warehouse

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076012** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the maintenance of a criminal justice data warehouse for the Leon County justice community. The justice community includes the Sheriff's Office, the Tallahassee Police Department, the State Attorney's Office, the Public Defender's Office, Court Administration, the Clerk's Office and County Probation and Pre-trial Release. The system is used for case management and analysis of criminal activity from booking into the jail to processing within the court system. The system is used by approximately 800 people in offices as well as in the field in law enforcement vehicles. Funding is for an oracle database consultant to support ongoing changing directives from the State Supreme Court and/or the Florida Department of Law Enforcement for criminal case management and State reporting requirements.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,089,005	150,000	148,209	325,000	0	0	0	0	325,000	1,564,005
308 Sales Tax	299,015	0	0	0	0	0	0	0	0	299,015
	<u>1,388,020</u>	<u>150,000</u>	<u>148,209</u>	<u>325,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>325,000</u>	<u>1,863,020</u>

Policy/Comprehensive Plan Information

Justice Information System Interlocal Agreement with the Leon County Justice Community
 Florida Supreme Court Reporting Requirements
 Florida Department of Law Enforcement Reporting Requirements
 Article V - legislation requiring counties to fund technology needs for the justice community

Operating Budget Impact

N/A

Network Backbone Upgrade

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076018	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for the continual maintenance and upgrading of the network connectivity of County offices to provide uninterrupted service with high speed and increased bandwidth to support existing and growing applications requiring graphics and document images. Redundant links to critical offices will continue to be implemented each year to prepare for disaster recovery and business continuity needs. Included are the following costs:

\$ 80,000	Replacements of Network Devices
\$ 60,000	Network Links and Connections & Fiber Multiplexer for Major Links
\$ 10,000	Software
<u>\$150,000</u>	<u>TOTAL</u>

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	514,243	61,942	0	150,000	150,000	150,000	150,000	80,000	680,000	1,256,185
	<u>514,243</u>	<u>61,942</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>80,000</u>	<u>680,000</u>	<u>1,256,185</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Parking Lot Maintenance

Dept/Div: **Facilities Management**
 Project #: **086033**
 Service Type: **General Government**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the maintenance of County parking lots including the purchase of replacement gate arms and ticket readers as well as parking lot stripping and repair. The main lots anticipated to be updated over the next three years include the Main Library, Gadsden Street, Bronough Street and the Courthouse garage.

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	68,734	13,680	16,704	0	0	99,118	99,118
	0	0	0	68,734	13,680	16,704	0	0	99,118	99,118

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Public Defender Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076051** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for technology needs for the Public Defender's Office. Included are the following items for FY08:

\$ 1,000 Color Digital Copier/Printer
 \$ 4,000 2 Fixed Projectors, Screens, Cabling, PC's
 \$ 1,500 HD Monitor, DVD Player and VCR on Rolling Cart
 \$ 1,500 Barcode Scanners and Mobile Barcode Scanner
 \$ 5,400 3 Laptops with Port Replicators
 \$ 8,000 5 Polycom Stations with Flat Screen Monitors & 10 Software Licenses with Cameras
 \$ 8,600 Misc. Needs

\$30,000 TOTAL

Financial Summary

Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	30,678	63,000	49,214	30,000	30,000	30,000	30,000	30,000	150,000	243,678
	<u>30,678</u>	<u>63,000</u>	<u>49,214</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>	<u>243,678</u>

Policy/Comprehensive Plan Information

Article V - legislation requiring counties to fund technology needs for the Public Defender's Office.

Operating Budget Impact

N/A

Remote System Center

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076053** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for additional hardware and infrastructure for disaster recovery and business continuity of critical automated systems in Leon County. Funding is included for the completion of work relating to an additional HVAC and electrical power for the Remote System Center. Funding is also included to purchase and retrofit a surplus ambulance to house the mobile satellite network system. This will allow the mobile satellite network infrastructure to remain installed for immediate use. Otherwise, the satellite system would require two to four hours to be set up and synchronized before it is ready for use. Because the unit is bulky and heavy, it requires two or more technicians to set up. The labor cost and the potential for damage to the device and/or the staff would be eliminated with a single install in a dedicated vehicle.

Financial Summary

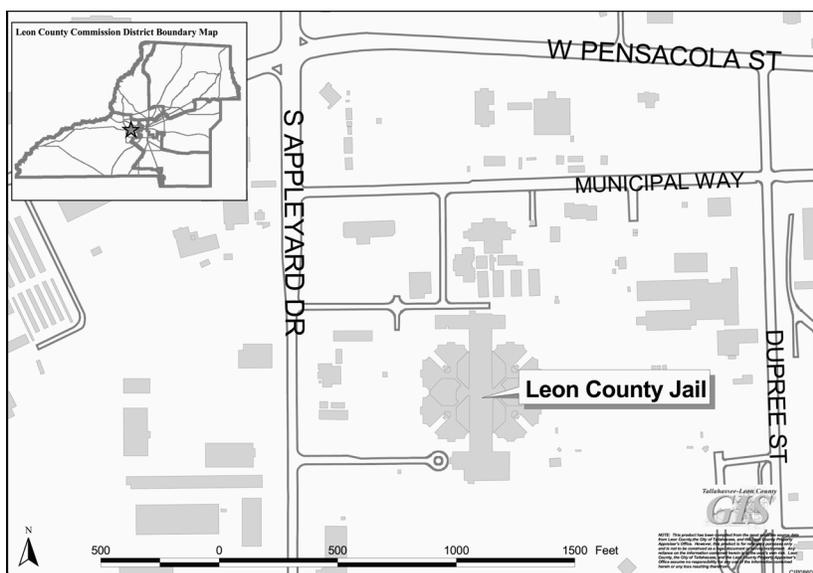
Funding Source	Life To Date FY 2006	Adjusted Budget FY 2007	Year To Date FY 2007	FY 2008 Budget	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	310,717	346,873	36,066	140,000	0	0	0	0	140,000	797,590
	<u>310,717</u>	<u>346,873</u>	<u>36,066</u>	<u>140,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>140,000</u>	<u>797,590</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



State Attorney Hallway

Dept/Div: **Facilities Management**
 Project #: **086059**
 Service Type: **General Government**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the creation of a hallway near the State Attorney's area. As part of the Courthouse space plan, the State Attorney will receive a storage room for files. The location of this room requires staff to exit internal attorney office space and walk through a public area. A hallway will be created to allow direct access to the storage area and isolate the storage area from the public space. This will require the creation and relocation of doorways and limiting public access to an existing corridor.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	25,000	0	0	0	0	25,000	25,000
	0	0	0	25,000	0	0	0	0	25,000	25,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

State Attorney Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076047** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for technology needs for the State Attorney's Office. The State Attorney's Office will begin scanning their documents for better information management, security and space savings. Included are the following items for FY08:

\$15,000 2 Scanner Devices and Software
 \$ 3,000 2 PCs
 \$ 5,000 Wiring to Accommodate
 \$ 7,000 Misc. Needs

 \$30,000 TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	20,206	57,000	36,169	30,000	30,000	30,000	30,000	30,000	150,000	227,206
	<u>20,206</u>	<u>57,000</u>	<u>36,169</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>	<u>227,206</u>

Policy/Comprehensive Plan Information

Article V - legislation requiring counties to fund technology needs for the State Attorney's Office

Operating Budget Impact

N/A

User Computer Upgrades

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
Project #: **076024** Capital Improvement: **N/A**
Service Type: **General Government** Level of Service Standard: **N/A**
Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the replacement of old user computers, printers and peripherals. A replacement schedule is extremely important due to advances in software, deterioration of hardware, the inability to obtain replacement parts for old equipment and the increased cost of maintenance of old equipment. FY08 funding is reduced and is for replacement based on need and for urgent need requests such as mandated uses and Article V needs.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	2,494,866	315,000	265,947	100,000	300,000	300,000	300,000	300,000	1,300,000	4,109,866
	<u>2,494,866</u>	<u>315,000</u>	<u>265,947</u>	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,300,000</u>	<u>4,109,866</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Work Order Management

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
Project #: **076042** Capital Improvement: **N/A**
Service Type: **General Government** Level of Service Standard: **N/A**
Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the consolidation of work order management functions into one system. Consolidation of several Public Works systems to the Hansen Work Order Management System will allow for a comprehensive method to review work activities. Mobile field collection services will allow for data entry and access in the field improving work efficiencies. FY09 funding is for Fleet Management.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2006</u>	<u>Adjusted Budget FY 2007</u>	<u>Year To Date FY 2007</u>	<u>FY 2008 Budget</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	31,976	158,024	5,351	0	50,000	0	0	0	50,000	240,000
306 Gas Tax	174,555	72,193	4,418	0	0	0	0	0	0	246,748
	<u>206,531</u>	<u>230,217</u>	<u>9,769</u>	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>486,748</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A