

Geographic Information Systems

305-076009-56400-519

306-076009-56400-541

General Fund

Gas Tax Transportation Capital Fund

Other General Governmental Services

Management Services

MIS

Existing Project- Additional/Revised Appropriation Request

Project Description

This project involves the direct funding of the PETS and GIS Interlocal Projects via Interlocal Agreements between the City of Tallahassee and Leon County.

The Interlocal GIS Project identifies total costs of the GIS Projects and the City contributes 50% towards those costs. The GIS Interlocal also includes OPS salaries for the assigned GIS Mapping Assistants. The Permit Enforcement Tracking System (PETS) project identifies the total funding required to support the Leon County's commitment to the to the PETS Interlocal (50% of total).

Legislative / Policy Compliance Statement

The Leon County Board of County Commissioners adopted both the GIS and PETS Interlocal Agreements (1990 and 1993, respectively). The proposed budget has been reviewed and approved by the GIS and PETS Steering Committees and the GIS Executive Committees.

Project History

| Object | (1)L.T.D. 09/30/01 | FY 02 Adopted | FY 02 Carry Fwd. | FY 02 Amendments | (2)FY 02 Adj. Budget | Y.T.D. Thru 2nd Qtr. | FY 02 % Y.T.D. Exp's |
|----------------|-----------------------|------------------|---------------------|---------------------|-------------------------|-------------------------|-------------------------|
| Land | | | | | | | |
| Buildings | | | | | | | |
| Other | | | | | | | |
| Equipment | 2,878,185 | 567,300 | 452,075 | 118,384 | 1,137,759 | 286,411 | 25.17% |
| TOTAL | \$2,878,185 | \$567,300 | \$452,075 | \$118,384 | \$1,137,759 | \$286,411 | 25.17% |
| Funding | | | | | | | |
| General - 305 | 2,878,185 | 567,300 | 452,075 | 113,584 | 1,132,959 | 286,411 | 25.28% |
| Gas Tax - 306 | | | | 4,800 | 4,800 | | |
| TOTAL | \$2,878,185 | \$567,300 | \$452,075 | \$118,384 | \$1,137,759 | \$286,411 | 25.17% |

Project Costs

| Object | FY 03 Budget | FY 04 Planned | FY 05 Planned | FY 06 Planned | FY 07 Planned | (3)FY03-FY07 Totals | Total (1+2+3) Project Cost |
|----------------|------------------|------------------|------------------|------------------|------------------|------------------------|-------------------------------|
| Land | | | | | | | |
| Buildings | | | | | | | |
| Other | | | | | | | |
| Equipment | 652,525 | 600,000 | 500,000 | 500,000 | 500,000 | 2,752,525 | 6,768,469 |
| TOTAL | \$652,525 | \$600,000 | \$500,000 | \$500,000 | \$500,000 | \$2,752,525 | \$6,768,469 |
| Funding | | | | | | | |
| General - 305 | 652,525 | 600,000 | 500,000 | 500,000 | 500,000 | 2,752,525 | 6,763,669 |
| | | | | | | | 4,800 |
| TOTAL | \$652,525 | \$600,000 | \$500,000 | \$500,000 | \$500,000 | \$2,752,525 | \$6,768,469 |

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Operating Impact

| | | FY 03 | FY 04 | FY 05 | FY 06 | FY 07 | FY03 - FY07 |
|-----------------|-----------------|--------|---------|---------|---------|---------|-------------|
| | | Budget | Planned | Planned | Planned | Planned | Totals |
| Account | Fund-Org | | | | | | |
| Personnel | | | | | | | |
| Operating | | | | | | | |
| Cap. Outlay | | | | | | | |
| TOTAL | | | | | | | |
| Staffing | Fund-Org | | | | | | |
| FTEs | | | | | | | |
| OPS | | | | | | | |

Project Justification, OMB Analysis, and Additional Notes:

PETS Interlocal

| | |
|------------------------------------|-----------|
| Maintenance - | \$ 25,025 |
| Consulting Services - | \$ 18,000 |
| Client/Servers/PCs & Peripherals - | \$ 20,000 |
| Sub-Total PETS | \$ 63,025 |

GIS Interlocal

Capital Costs -

| | |
|-------------------------|------------|
| Flyover Update - | \$ 196,000 |
| Arc Internet & Intranet | \$ 228,500 |
| Plotter Upgrades - | \$ 15,000 |
| PC Upgrades - | \$ 10,000 |

Application Development

| | |
|-----------------|-----------|
| Land ID Project | \$ 45,000 |
| OPS staffing | \$ 45,000 |
| Survey Control | \$ 50,000 |

Sub-total GIS \$ 589,500

TOTAL CIP \$ 652,525