

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 FY07 general government capital improvement projects. However, Facilities Management will manage 50% of the total general government budget for FY07. Management Information Services will manage 44% and Fleet Management will manage 6%.

Table 5.1

FY07 General Government Projects by Managing Department

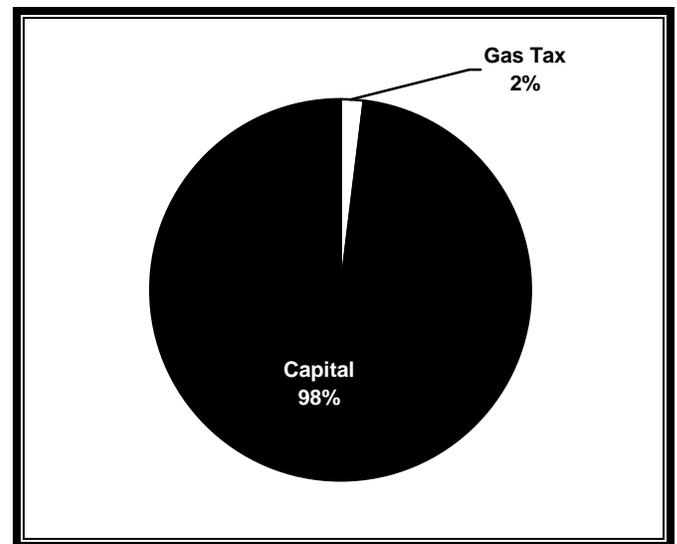
<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Fleet Management	1	\$278,000
Management Information Services	20	\$2,194,192
Facilities Management	12	\$2,490,980
Total	33	\$4,963,172

Funding Sources

Figure 5.1 shows that 98% (\$4,863,172) of general government projects are funded in FY07 by the Capital Improvements Fund (Fund 305). The Gas Tax Fund (Fund 306) funds the other 2% (\$100,000).

Figure 5.1

FY07 General Government Projects by Funding Source



Major general government capital projects funded in FY07 include:

- Countywide American with Disabilities Act Compliance
- Elevator Generator Upgrades
- Fuel Tank Upgrades
- Remote Service Center
- Standby Generators

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<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date</u>	<u>Adj Bud</u>	<u>FY 2007</u>	<u>FY07-FY11</u>	<u>Project Cost</u>
			<u>FY 2005</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Total</u>	<u>Total</u>
-	Accu Vote Optical Scan Units	096015	-	846,000	-	-	846,000
-	ADA Voting System Equipment	096012	-	347,578	-	-	347,578
-	Aerial Footbridge (Courthouse - Bank of America)	086036	-	250,000	-	-	250,000
-	Agriculture Center Roof Replacement	086030	91,182	-	-	-	91,182
4	Architectural & Engineering Services	086011	49,493	54,600	60,000	300,000	404,093
5	Bank of America Building Acquisition/Renovations	086025	16,138,561	3,036,989	-	2,061,120	21,236,670
-	Banner Hardware & Software	076001	145,910	-	-	-	145,910
-	Banner Hardware Upgrade	076032	17,581	-	-	-	17,581
6	Bar Coding for Records Storage	086012	-	-	15,000	15,000	15,000
7	CITRIX Upgrade	076054	-	-	45,000	90,000	90,000
8	Common Area Furnishings	086017	221,748	33,000	53,000	191,000	445,748
-	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
9	Countywide American with Disabilities Act Compliance	086010	1,506,415	300,959	275,000	375,000	2,182,374
10	Courthouse Booster Water Pump Replacement	086034	-	-	21,600	21,600	21,600
-	Courthouse Cooling Towers	086002	93,625	-	-	-	93,625
-	Courthouse Holiday Decorations	086009	24,798	-	-	-	24,798
-	Courthouse Interior Decorating	086004	57,019	-	-	-	57,019
11	Courthouse Renovations	086027	127,909	8,334,343	928,356	3,743,839	12,206,091
-	Courthouse Repairs	086024	5,000,198	499,850	-	-	5,500,048
-	Courthouse Security	086016	565,061	-	-	-	565,061
-	Courthouse Signage System	086008	200,000	-	-	-	200,000
12	Courtroom Minor Renovations	086007	61,269	47,671	33,000	165,000	273,940
-	Criminal Justice Information System Reengineering	076027	732,958	-	-	-	732,958
13	Data Wiring	076003	338,855	77,170	-	100,000	516,025
14	Digital Phone System	076004	510,864	122,500	100,000	375,000	1,008,364
-	Disaster Recovery	076044	47,540	-	-	-	47,540
15	Electronic Document Management	076006	619,930	38,608	30,000	30,000	688,538
16	Electronic Timesheets	076048	8,535	116,465	50,000	50,000	175,000
17	Elevator Generator Upgrades	086037	-	200,000	200,000	860,000	1,060,000
18	ESCO Project	086032	-	4,476,238	-	-	4,476,238
19	Facilities Management Technology	076056	39,400	73,100	-	-	112,500
20	Facilities Management Utility Cab Work Trucks	086050	-	-	78,000	78,000	78,000
21	File Server Upgrade	076008	538,618	60,500	25,000	125,000	724,118
-	Fleet Management Shop	086019	1,729,998	-	-	-	1,729,998
22	Fuel Tank Upgrades	086048	-	-	350,504	350,504	350,504
-	Gadsden Street Parking Lot	086038	43,969	-	-	-	43,969
23	General Vehicle & Equipment Replacement	026003	2,014,748	209,322	278,000	1,970,596	4,194,666
24	GIS Incremental Basemap Update	076060	199,324	270,677	235,000	1,434,699	1,904,700
25	GIS/PETS	076009	5,622,991	342,712	398,117	1,598,117	7,563,820
-	GEM Automation Enhancement	016002	9,492	43,643	-	-	53,135
-	GEM Facility Minor Renovations	086005	7,949	-	-	-	7,949
-	GEM Positioning Systems	016001	13,400	-	-	-	13,400
-	GEM Mobile Vehicle Office	076038	44,823	23,970	-	-	68,793
26	GEM Renaissance Building	086006	179,640	6,625,550	-	-	6,805,190
27	GEM Management Technology	076055	25,721	109,725	57,600	57,600	193,046
-	Housing & Human Services Renovations	086020	36,617	-	-	-	36,617
28	Human Resources Techology	076007	-	-	75,000	75,000	75,000
-	Internet Related Projects	076010	415,172	39,072	-	-	454,244
-	Inventory Software	076049	30,000	-	-	-	30,000
-	Johnson Controls Upgrades	086001	378,700	-	-	-	378,700
29	Justice Information System Data Warehouse	076012	1,080,703	312,000	150,000	300,000	1,692,703

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<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date</u>	<u>Adj Bud</u>	<u>FY 2007</u>	<u>FY07-FY11</u>	<u>Project Cost</u>
			<u>FY 2005</u>	<u>FY 2006</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
30	Mail Meter Machine	086049	-	-	26,520	26,520	26,520
31	Messaging System Conversion	076016	-	-	50,000	125,000	125,000
-	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
32	Network Backbone Upgrade	076018	444,686	81,499	50,000	100,000	626,185
-	Network Software Upgrade	076019	208,075	-	-	-	208,075
-	New Vehicle Requests	026018	-	80,950	-	-	80,950
-	P-3 Rewiring	076036	16,172	-	-	-	16,172
-	Parking Garage Floor Sweeper	086029	14,958	-	-	-	14,958
-	Portable Sound System	076029	19,966	-	-	-	19,966
-	Public Defender Cubicles	096021	-	30,000	-	-	30,000
33	Public Defender Technology	076051	15,679	15,000	63,000	183,000	213,679
-	Public Works Geographic Information Systems	076037	5,400	35,279	-	-	40,679
34	Public Works Technology	076057	-	30,000	25,475	25,475	55,475
-	Purchasing Warehouse	086022	12,732	-	-	-	12,732
35	Remote System Center	076053	30,000	327,500	300,000	300,000	657,500
-	Southern Strategy Sector Planning	016005	46,000	-	-	-	46,000
-	Stairway Rehabilitation	086014	9,963	-	-	-	9,963
36	Standby Generators	086046	-	-	450,000	700,000	700,000
37	State Attorney Technology	076047	10,780	9,500	57,000	177,000	197,280
-	State Attorney Vehicle Replacement	096009	29,882	-	-	-	29,882
38	Supervisor of Elections Technology	076005	141,141	17,308	18,000	18,000	176,449
-	Technology In Chambers	076022	414,519	6,070	-	-	420,589
39	Technology In Courtrooms	076023	302,357	34,427	50,000	175,000	511,784
-	Traffic Court Building	086003	1,398,805	-	-	-	1,398,805
-	Uninterruptible Power Supply	086043	4,103	125,897	-	-	130,000
40	User Computer Upgrades	076024	2,195,158	300,000	315,000	1,515,000	4,010,158
-	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
41	Work Order Management	076042	191,509	146,292	100,000	150,000	487,801
General Government Total			48,821,495	28,131,964	4,963,172	17,862,070	94,815,529

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 initial planning and design process for two full floors, update of facilities, mechanical changes and safety improvements of the Bank of America building. Current funding is for the Supervisor of Elections, Property Appraiser, Guardian Ad Litem, Tax Collector and the Official Records and Finance office of the Clerk to relocate from the Courthouse to the Bank of America building. FY08 funding is for additional relocations from the Courthouse to the Bank of America building including Management Services, County Attorney, Risk Management, etc. FY09 funding is for the initial setup to provide an additional courtroom and hearing room in the vacated space on the second floor of the Courthouse.

Financial Summary

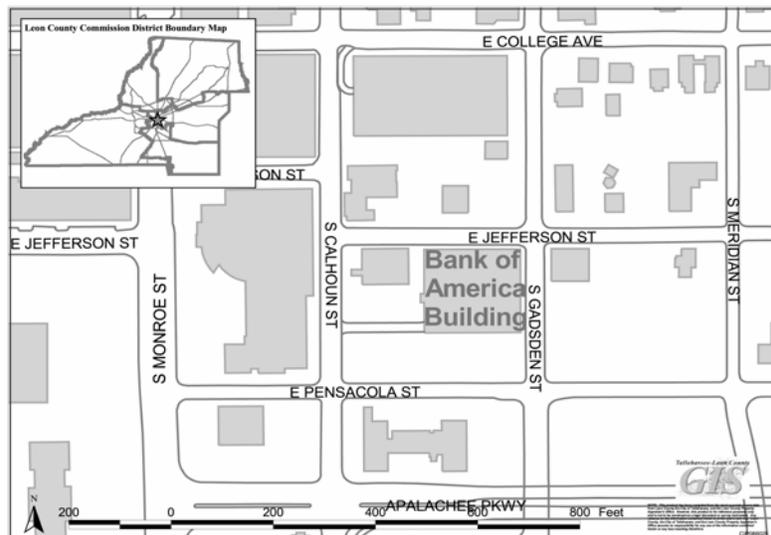
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	80,201	0	0	267,960	1,793,160	0	0	2,061,120	2,141,321
311 Bond Series 2003A & 2003B Construction	13,518,935	2,956,788	2,185,890	0	0	0	0	0	0	16,475,723
318 Bond Series 1999 Construction	2,619,626	0	0	0	0	0	0	0	0	2,619,626
	16,138,561	3,036,989	2,185,890	0	267,960	1,793,160	0	0	2,061,120	21,236,670

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



Bar Coding for Records Storage

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086012	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of a bar code scanner for the records storage located at Facilities Management. A bar code will be placed on each box and scanned into an internet based system. This will allow the identification of the specific information contained in each box. Tracking precision, monitoring and effective destruction will be improved. In addition, this process will require less staff time and will allow current staff to complete more maintenance related activities.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	15,000	0	0	0	0	15,000	15,000
	0	0	0	15,000	0	0	0	0	15,000	15,000

Policy/Comprehensive Plan Information

N/A

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: **New 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 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	45,000	45,000	0	0	0	90,000	90,000
	0	0	0	45,000	45,000	0	0	0	90,000	90,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Courthouse Booster Water Pump Replacement

Dept/Div: **Facilities Management**
 Project #: **086034**
 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 replacement of the domestic booster water pumps at the Courthouse. These pumps are used to boost the water pressure throughout the Courthouse. Restrooms would be unusable if the pumps were to fail. The existing pumps are old, beginning to fail and replacement parts are becoming difficult to obtain.

Financial Summary

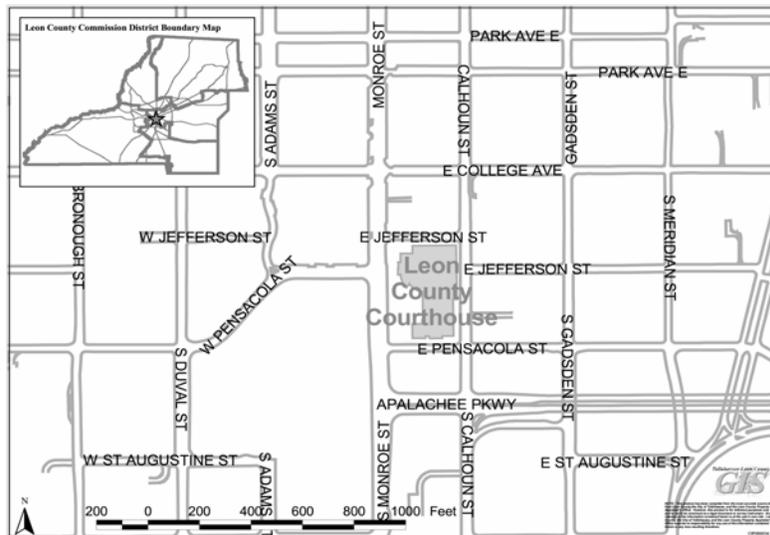
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	21,600	0	0	0	0	21,600	21,600
	0	0	0	21,600	0	0	0	0	21,600	21,600

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Courthouse Renovations

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **086027** 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 of vacated Courthouse spaces as Board of County Commissioners departments relocate to the Bank of America building. Additional funding includes life safety mechanisms, the misdemeanor area the Clerk's office and additional renovations of the second floor of the Courthouse for the courts as Board of County Commissioners departments relocate to the Bank of America building.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,038	570,214	4,800	928,356	120,057	340,398	2,355,028	0	3,743,839	4,317,091
311 Bond Series 2003A & 2003B Construction	124,871	1,664,129	70,877	0	0	0	0	0	0	1,789,000
320 Bond Series 2005 Construction	0	6,100,000	1,363,300	0	0	0	0	0	0	6,100,000
	127,909	8,334,343	1,438,977	928,356	120,057	340,398	2,355,028	0	3,743,839	12,206,091

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



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.

Financial Summary

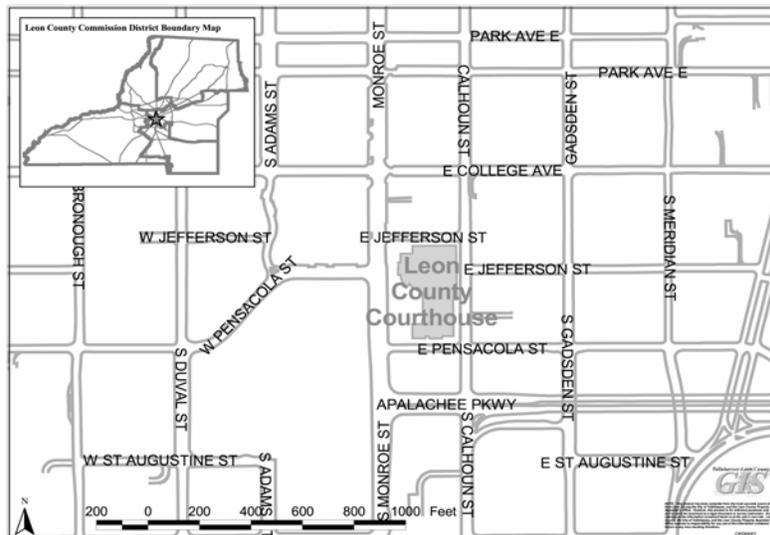
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	61,269	47,671	140	33,000	33,000	33,000	33,000	33,000	165,000	273,940
	61,269	47,671	140	33,000	33,000	33,000	33,000	33,000	165,000	273,940

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



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. The planned years are for the continued replacement of non-standard computer wiring. 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 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	338,855	77,170	62,701	0	25,000	25,000	25,000	25,000	100,000	516,025
	<u>338,855</u>	<u>77,170</u>	<u>62,701</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>100,000</u>	<u>516,025</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. The current system was installed in 1994 and will be replaced with Avaya. Avaya will provide functions such as caller id, flexible routing/management of calls, integrated voice mail and centralized system management. The number of leased lines required to support the organization will be reduced. Payments for the system are spread with the final payment being made in FY09. FY08 funding includes \$75,000 for an enterprise faxing solution.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	360,864	122,500	4,977	100,000	175,000	100,000	0	0	375,000	858,364
318 Bond Series 1999 Construction	150,000	0	0	0	0	0	0	0	0	150,000
	<u>510,864</u>	<u>122,500</u>	<u>4,977</u>	<u>100,000</u>	<u>175,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>375,000</u>	<u>1,008,364</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Electronic Document Management

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076006** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the implementation of an electronic document management and imaging solution throughout the County. This project provides an enterprise solution for improved and enhanced document management and retrieval, workflow accountability, and easy access to information via the web. Included is the conversion of critical files to images, purchase and installation of scanning stations and/or special printing devices, and purchase and installation of servers and software. FY07 funding is for OPS services to complete scanning efforts at Public Works.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
120 Building Inspection	75,000	0	0	0	0	0	0	0	0	75,000
121 Growth Management	124,999	0	0	0	0	0	0	0	0	124,999
305 Capital Improvements	218,539	0	0	0	0	0	0	0	0	218,539
306 Gas Tax	201,392	38,608	0	30,000	0	0	0	0	30,000	270,000
	<u>619,930</u>	<u>38,608</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>688,538</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Electronic Timesheets

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076048** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the implementation of electronic timesheets for employees. Electronic timesheets will eliminate the printing of multiform timesheets and streamline the collection of time information into the payroll system. FY07 funding is for biometric and/or alternative data collection methods that will be necessary for departments with field staff, such as Public Works and Growth & Environmental Management.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	8,535	116,465	26,618	50,000	0	0	0	0	50,000	175,000
	8,535	116,465	26,618	50,000	0	0	0	0	50,000	175,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Elevator Generator Upgrades

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **086037** 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 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 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	200,000	0	200,000	220,000	220,000	220,000	0	860,000	1,060,000
	0	200,000	0	200,000	220,000	220,000	220,000	0	860,000	1,060,000

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.



ESCO Project

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086032	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY06 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of current electrical assets with more efficient and cost effective options. The Energy Savings Agreement was developed with Energy Savings Group and consists of thirteen Energy Conservation Measures. The money saved as a result of implementing the energy saving projects is being utilized to finance the overall project.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
321 ESCO Capital Projects	0	4,476,238	0	0	0	0	0	0	0	4,476,238
	0	4,476,238	0	0	0	0	0	0	0	4,476,238

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Facilities Management operating budget for three years for a contract to monitor and validate the savings to the County associated with the energy projects. The estimated impact is \$11,000 and is anticipated to begin in FY09.

Facilities Management Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076056** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for technology improvements for Facilities Management. Included are the following items:

Hansen Dashboard Module - Management Reporting Tool
 8 PDA Field Units with Software
 Aperture Module
 Expedition P-3 Project Planner Software

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	39,400	73,100	1,186	0	0	0	0	0	0	112,500
	39,400	73,100	1,186	0	0	0	0	0	0	112,500

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Facilities Management Utility Cab Work Trucks

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086050	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

The project is for the purchase of two additional utility cab work trucks for Facilities Management. The additional trucks will be for independent work response by Facilities Support Technicians who are otherwise required to share rides with other staff. This current arrangement results in unnecessary duplication of staffing for work assignments.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	78,000	0	0	0	0	78,000	78,000
	0	0	0	78,000	0	0	0	0	78,000	78,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Facilities Management operating budget once the vehicles have been purchased. The following are the estimated impacts anticipated to begin in FY07:

\$5,200 for costs such as vehicle coverage, preventative maintenance and fuel/oil

File Server Upgrade

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 purchase of new file servers to allow for planned obsolescence and standardization. Consolidation and upgrade of file servers is an ongoing process to improve the performance and reliability of network systems with faster, larger hard drives and tape backup units.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	538,618	60,500	10,347	25,000	25,000	25,000	25,000	25,000	125,000	724,118
	538,618	60,500	10,347	25,000	25,000	25,000	25,000	25,000	125,000	724,118

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Fuel Tank Upgrades

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086048	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 existing underground fuel storage tanks. In accordance with the State of Florida Department of Environmental Protection Storage Tank Regulation Program, the County's tanks must have secondary containment by the end of 2009. FY07 funding is for the tanks located at the Sheriff's Office Administrative Building which were put into the ground in 1985. The tanks at the Main Library and the Courthouse will be contemplated in future budget cycles.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	350,504	0	0	0	0	350,504	350,504
	0	0	0	350,504	0	0	0	0	350,504	350,504

Policy/Comprehensive Plan Information

Florida Administrative Code Chapter 62-961
 Florida Department of Environmental Protection Storage Tank Regulation Program

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 update schedule:

- 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

- 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

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	199,324	270,677	119,272	235,000	258,500	284,350	312,785	344,064	1,434,699	1,904,700
	<u>199,324</u>	<u>270,677</u>	<u>119,272</u>	<u>235,000</u>	<u>258,500</u>	<u>284,350</u>	<u>312,785</u>	<u>344,064</u>	<u>1,434,699</u>	<u>1,904,700</u>

Policy/Comprehensive Plan Information

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

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. FY07 includes additional funding to support the need of the Leon County government to have continuity in its business operations for emergency response services during a natural disaster or other emergency condition.

PETS Interlocal Project
 \$45,167 Maintenance
 \$ 4,500 Onsite Training
 \$18,000 Consulting Services
 \$20,000 Client/Servers/PCs & Peripherals

\$87,667 TOTAL

GIS Interlocal Project
 \$145,000 EDBWIN & SDE Server Replication Solution
 \$ 30,000 Mobile Application Development
 \$ 38,450 Infrastructure Improvements
 \$ 48,000 ESRI & Geodatabase Development Support
 \$ 49,000 ArcIMS Spatial & SDE Server Replacements

\$310,450 TOTAL (50% to be reimbursed by the City)

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,622,991	342,712	248,171	398,117	300,000	300,000	300,000	300,000	1,598,117	7,563,820
	<u>5,622,991</u>	<u>342,712</u>	<u>248,171</u>	<u>398,117</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,598,117</u>	<u>7,563,820</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)

Operating Budget Impact

This project will have annual impacts on the Management Information Services operating budget once the replication solution of the GIS Interlocal Project is in operation. The following are the estimated impacts anticipated to begin in FY08:

\$20,000 for costs such as ongoing maintenance

Growth & Environmental Management Renaissance Building

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **086006** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the purchase of the Renaissance Building and the build-out of the unfurnished space on the second floor and of the south hallway of the Renaissance Building to accommodate centralization of the County's Growth & Environmental Management. The final project cost is subject to the cost of the repairs of the parking deck.

Financial Summary

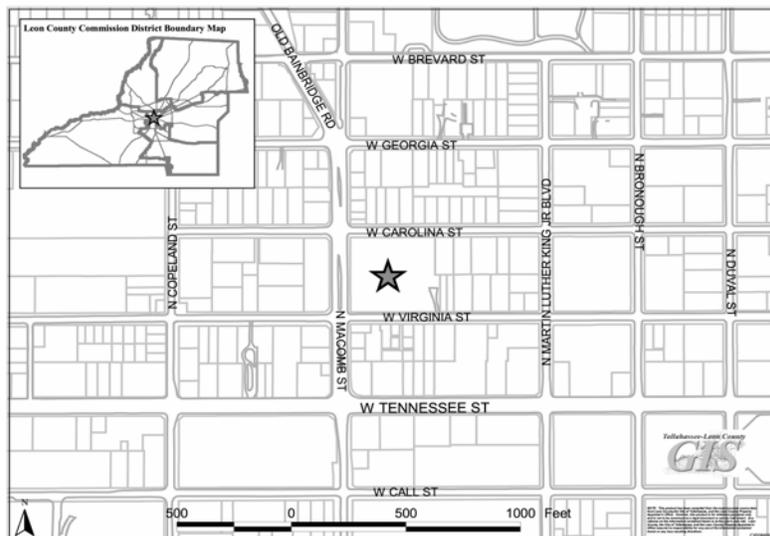
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	125,550	0	0	0	0	0	0	0	125,550
318 Bond Series 1999 Construction	179,640	0	0	0	0	0	0	0	0	179,640
320 Bond Series 2005 Construction	0	6,500,000	4,236,841	0	0	0	0	0	0	6,500,000
	<u>179,640</u>	<u>6,625,550</u>	<u>4,236,841</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,805,190</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Growth & Environmental Management Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076055** 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 improvements for Growth & Environmental Management. FY07 funding is for the conversion of microfilm to images and an OPS staff person to work on this project for one year.

During the FY07 carryforward process, the following projects will be consolidated into this project:

- 016002 - Growth & Environmental Management Automation Enhancement
- 076038 - Growth & Environmental Management Mobile Vehicle Office

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	25,721	109,725	108,339	57,600	0	0	0	0	57,600	193,046
	<u>25,721</u>	<u>109,725</u>	<u>108,339</u>	<u>57,600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>57,600</u>	<u>193,046</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Human Resources Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076007** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **New Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for the purchase of Compliance Compensation System Planning software for Human Resources. The software will integrate numerous data files to allow for sharing and automatic updates during the salary planning process. The software will eliminate the current duplication of effort and reduce the administrative/clerical tasks to increase productivity.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	75,000	0	0	0	0	75,000	75,000
	0	0	0	75,000	0	0	0	0	75,000	75,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Management Information Services operating budget once the software is in operation. The following are the estimated impacts anticipated to begin in FY08:

\$10,000 for costs such as ongoing maintenance after the warranty period has expired

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 - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for enhancements to the data warehouse that the justice community uses to collect and process criminal justice information. The justice community includes the Sheriff's Office, Tallahassee Police Department, Court Administration, Clerk's Office, Public Defender, State Attorney's Office and Probation Services. This project requires an Oracle consultant. Integration with the State's standards will be the main focus of enhancements. Future requirements expect more integration with other counties in the 2nd Judicial Circuit. An additional \$35,000 is required for hardware upgrades.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	781,688	312,000	209,223	150,000	150,000	0	0	0	300,000	1,393,688
308 Sales Tax	299,015	0	0	0	0	0	0	0	0	299,015
	<u>1,080,703</u>	<u>312,000</u>	<u>209,223</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>1,692,703</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

Mail Meter Machine

Dept/Div: **Facilities Management**
 Project #: **086049**
 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

The project is for the purchase of a replacement mail meter machine. The current machine is outdated and beginning to fail. New United States Postal Service regulations will be in effect by 2008 and the current meter will not be compatible for the required updates. Additional efficiency and accuracy will also be achieved.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	26,520	0	0	0	0	26,520	26,520
	0	0	0	26,520	0	0	0	0	26,520	26,520

Policy/Comprehensive Plan Information

United States Postal Office – Meter Migration Plan

Operating Budget Impact

N/A

Messaging System Conversion

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076016** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **New Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for the strategic planning and assessment of the County's messaging system to adopt industry standards that meet the need for communications via email, collaboration and workflow tools. Funding is for the technical training for Management Information Services staff and assessment and planning services. Funding for the possible phased-in deployment of email, collaboration and workflow tools and the training of users will be contemplated in future budget cycles.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	50,000	75,000	0	0	0	125,000	125,000
	0	0	0	50,000	75,000	0	0	0	125,000	125,000

Policy/Comprehensive Plan Information

N/A

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 upgrade of the network connectivity to fiber connections for enhanced speed and increased bandwidth. The upgrade will also provide redundant links for disaster recovery situations. Higher speeds and increased bandwidth are required for users to access applications and to support the increasing demand for access to the Geographic Information System and the Electronic Document Management System. Additional funding is needed to begin the replacement of older routers and switches throughout the network.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	444,686	81,499	0	50,000	50,000	0	0	0	100,000	626,185
	444,686	81,499	0	50,000	50,000	0	0	0	100,000	626,185

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 improvements for the Public Defender's Office. Included are the following items for FY07:

\$35,000 STAC Software Upgrades
 \$28,000 Printers, Monitors, etc.

 \$63,000 TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	15,679	15,000	10,208	63,000	30,000	30,000	30,000	30,000	183,000	213,679
	15,679	15,000	10,208	63,000	30,000	30,000	30,000	30,000	183,000	213,679

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A

Public Works Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076057** 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 improvements for Public Works. FY07 funding is for five mobile wireless field devices for Animal Control's field workers to access information in the field and to update their work order management system. The system will include ruggedized field devices with high speed wireless aircards.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	25,475	0	0	0	0	25,475	25,475
306 Gas Tax	0	30,000	10,707	0	0	0	0	0	0	30,000
	0	30,000	10,707	25,475	0	0	0	0	25,475	55,475

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Animal Control operating budget once the technology is in operation. The following are the estimated impacts anticipated to be in FY07:

\$3,000 for costs such as wireless communication services

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 software for the Courthouse Data Center and the network backbone to support the need of the Leon County government to have continuity in its business operations for emergency response services during a natural disaster or other emergency condition. Additional HVAC and electrical power is also needed for the increased use of the Center. Included are the following items:

\$150,000	Power and HVAC
\$100,000	Storage Area Network System
\$ 50,000	Additional Hardware/Software
<hr/>	
\$300,000	TOTAL

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	30,000	327,500	253,468	300,000	0	0	0	0	300,000	657,500
	<u>30,000</u>	<u>327,500</u>	<u>253,468</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>300,000</u>	<u>657,500</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Management Information Services operating budget once the technology is in operation. The following are the estimated impacts anticipated to begin in FY08:

\$30,000 for costs such as ongoing maintenance after the warranty period has expired

Standby Generators

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **086046** Capital Improvement: **N/A**
 Service Type: **General Government** Level of Service Standard: **N/A**
 Status: **New Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for generators at County facilities to support the need of the Leon County government to have continuity in its business operations for emergency response services during a natural disaster or other emergency condition. There are data hubs that service multiple locations with functions such as telephone and network communications. Facilities Management services the Landfill, Amtrak, Welcome Center, Transfer Station and Agriculture Center. Public Works services the remaining buildings at the Miccosukee Road complex. This project provides funding to fully power Facilities Management and Public Works with fixed emergency standby power generating capabilities. It will also supply Amtrak and the Solid Waste Management Facility with portable generator units. The fixed generators will power automatically and the portable generators will require vehicular transport, manual connection and a switchover to the auxiliary generator source.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	450,000	250,000	0	0	0	700,000	700,000
	0	0	0	450,000	250,000	0	0	0	700,000	700,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Facilities Management operating budget once the generators have been installed. The following are the estimated impacts anticipated to begin in FY07:

\$20,000 for costs such as maintenance, contracts and repairs

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 improvements for the State Attorney's Office. Included are the following items for FY07:

\$47,000 STAC Upgrades & BOMS
 \$10,000 Printers, Monitors, etc.

\$57,000 TOTAL

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	10,780	9,500	463	57,000	30,000	30,000	30,000	30,000	177,000	197,280
	10,780	9,500	463	57,000	30,000	30,000	30,000	30,000	177,000	197,280

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A

Supervisor of Elections Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076005** 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 improvements for the Supervisor of Elections. Included are the following items for FY07:

- \$ 6,000 6 PCs for the Elections Phone Bank
- \$ 4,000 Interactive Whiteboard
- \$ 5,000 Main Server Tape Backup System Replacement
- \$ 3,000 11" x 17" Color Printer Replacement

\$18,000 TOTAL

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	141,141	17,308	17,308	18,000	0	0	0	0	18,000	176,449
	141,141	17,308	17,308	18,000	0	0	0	0	18,000	176,449

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Technology In Courtrooms

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 improvements for the Courtrooms. Included are the following items:

Technology Enhancements in Courtroom 3D
 Automated Information Display System in the Courthouse

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	182,376	34,427	17,016	50,000	50,000	25,000	25,000	25,000	175,000	391,803
318 Bond Series 1999 Construction	119,981	0	0	0	0	0	0	0	0	119,981
	<u>302,357</u>	<u>34,427</u>	<u>17,016</u>	<u>50,000</u>	<u>50,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>175,000</u>	<u>511,784</u>

Policy/Comprehensive Plan Information

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

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. FY07 includes \$15,000 for the purchase of additional laptop computers. Included are the following items:

\$194,000	194 PCs @ \$1,000
\$ 36,300	33 Printers @ \$1,100
\$ 5,620	Memory Upgrades
\$ 44,840	20 Laptops @ \$2,242
\$ 19,240	74 Flat Screen Monitors @ \$260

\$300,000 TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	2,195,158	300,000	271,458	315,000	300,000	300,000	300,000	300,000	1,515,000	4,010,158
	<u>2,195,158</u>	<u>300,000</u>	<u>271,458</u>	<u>315,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,515,000</u>	<u>4,010,158</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 - FY06 Carryforward** 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. FY07 funding includes \$30,000 for Fleet Management and \$70,000 for Pavement Management.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	20,401	139,599	0	30,000	50,000	0	0	0	80,000	240,000
306 Gas Tax	171,108	6,693	0	70,000	0	0	0	0	70,000	247,801
	<u>191,509</u>	<u>146,292</u>	<u>0</u>	<u>100,000</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>487,801</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A