

GENERAL GOVERNMENT

The General Government section of the Leon County FY 2005 – 2009 Capital Improvement Program represents a five-year schedule of capital improvements designed to facilitate the provision of services by the legislative and administrative branches of government.

Managing Departments

Table 7.1 illustrates that the MIS and Facilities Management Divisions of the Leon County Management Services Department are responsible for the management of the majority of General Government capital improvement projects budgeted for FY 2005.

Table 7.1

FY 2005 General Government Projects by Managing Department

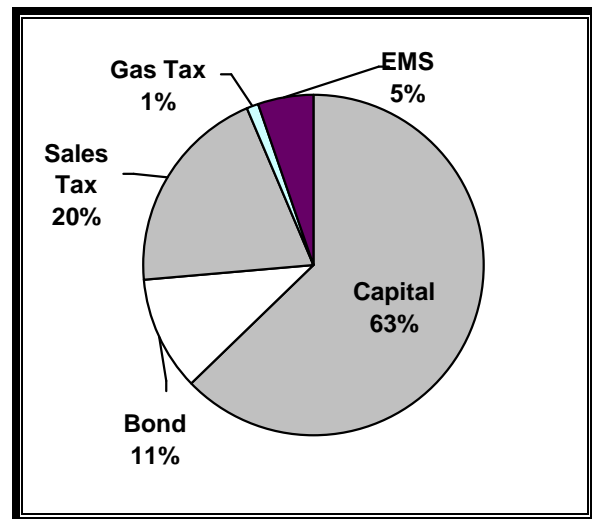
<i>Managing Department</i>	<i>Projects</i>	<i>FY 2005 Budget</i>
Management Services: Facilities	10	\$2,001,606
Management Services: MIS	18	2,088,770
Sheriff	1	588,468
Public Works: Fleet	2	453,254
Supervisor of Elections	1	425,000
Other	2	104,000
Total	34	\$ 5,661,098

Funding Sources

Figure 7.1 displays that \$3,500,458 in revenue from the Capital Improvement Fund (Fund 305) serves as the primary source of funding for General Government projects in FY 2004. Additionally, \$1,211,256 has been budgeted from Local Option Sales Tax Fund (Fund 308), \$459,000 has been budgeted from 1999 Bond Fund (Fund 318), \$136,620 has been budgeted from 1998A Bond Fund (Fund 325), \$289,764 has been budgeted from EMS Fund (Fund 135), and \$64,000 has been budgeted from Gas Tax Capital Fund (Fund 306).

Figure 7.1

FY 2005 General Government Projects by Funding Source



Major projects receiving funding as a part of the FY 2005 Capital Improvement Program include:

- Jail Partial Roof Replacement
- Replacement Mobile Data Computers for the Sheriff's Vehicles
- American Disabilities Act Voting Systems
- Geographical Information Systems
- Justice Systems Data Warehouse

Other funded projects that will aid in maintaining or enhancing services provided by Leon County include: EMS Equipment, Jail Management Information Systems, Electronic Document Management and Imaging, Mosquito Control Security Fencing, File Server Upgrades, Architectural Services, and upgrades to the Countywide Digital Phone System.