

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

OFFICE OF CENTRAL SERVICES

Agency Description

The Office of Central Services was created under the County Charter to administer a number of centralized support services for County Government. The Office of Central Services has responsibility for the planning and construction of County buildings and all related activities.

Facilities

Central Services operates, maintains, and renovates all County facilities and fire stations. Specific functions include:

- Repair roofs, concrete, and other interior/exterior needs
- Replace or repair mechanical, electrical, plumbing and life-safety systems
- Renovate surplus schools for citizen and administrative use
- Renovate offices to better utilize existing space
- Convert building systems from electricity/fuel operation to more energy efficient systems
- Renovate buildings to comply with applicable health, safety, and ADA code regulations

Needs Assessment

Planned projects range in size from the renovation, modification or repair of large facilities such as the Courthouse, the County Administration Building, and the County Service Building in Hyattsville, to smaller projects to accommodate the space needs of other agencies such as the Sheriff and Health Departments, and the County's warehousing requirements.

FY 2008 Funding Sources

- General Obligation Bonds – 37%
- Other - 63% (includes insurance proceeds from Duvall Wing Courthouse fire and a general fund transfer)

New Projects

<u>CIP ID #</u>	<u>PROJECT NAME</u>
SN300293	Prince George's Homeless Shelter
SQ300253	Courthouse Exterior/Interior Security
SR300123	Administrative Information Systems

Deleted Projects

None

Renamed Projects

<u>CIP ID#</u>	<u>ORIGINAL PROJECT NAME</u>	<u>CHANGED TO</u>
SQ300273	Duvall Wing Rebuild	Duvall Wing Restoration

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

SUMMARY BY AGENCY : CENTRAL SERVICES

PROGRAM EXPENSES	TOTAL	THRU PAST YR	CURRENT YR EST.	TOTAL 6 YEARS	BUDGET YEAR	BY+1	BY+2	BY+3	BY+4	BY+5	BEYOND
PLANS	2886	0	2375	511	0	0	0	0	0	511	0
LAND	15	0	0	15	0	0	0	0	0	15	0
CONST	236585	9060	27478	193480	35240	46415	50000	25000	31825	5000	6567
EQUIP	440	0	0	365	0	365	0	0	0	0	75
OTHER	84400	0	15420	68980	19659	25762	23559	0	0	0	0
TOTAL	324326	9060	45273	263351	54899	72542	73559	25000	31825	5526	6642
SOURCE OF FUNDS:											
G O BDS	80702	2003	16975	55082	15838	11859	11859	5000	5000	5526	6642
REV BDS	0	0	0	0	0	0	0	0	0	0	0
FED	0	0	0	0	0	0	0	0	0	0	0
STATE	66625	0	0	66625	0	20000	20000	10000	16625	0	0
SW BDS	0	0	0	0	0	0	0	0	0	0	0
DEV	0	0	0	0	0	0	0	0	0	0	0
MNCPPC	0	0	0	0	0	0	0	0	0	0	0
OTHER	176999	26402	24813	125784	27501	36383	41700	10000	10200	0	0
TOTAL	324326	28405	41788	247491	43339	68242	73559	25000	31825	5526	6642

THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CENTRAL SERVICES

CIP - ID	PROJECT NAME	ADDRESS	PLANNING AREA	PROJECT CLASS	COST (000)	COMPL DATE
SR 300223	ADMINISTRATIVE INFORMATION SYS	COUNTY-WIDE	NA NOT APPLICABLE	ADDITION	6000	06/2010
SQ 300123	COUNTY BUILDING RENOVATIONS II	COUNTY-WIDE	NA NOT APPLICABLE	REHABILITATION	43838	06/2013
SQ 300253	COURTHOUSE EXTERIOR/INTERIOR S	MAIN STREET	NA NOT APPLICABLE	NON CONSTRUCTION	7168	06/2014
SQ 300273	DUVALL WING RESTORATION	MAIN STREET	079 UPPER MARLBORO & VICINI	REPLACEMENT	60090	06/2009
SQ 300143	EMERGENCY OPERATIONS CENTER	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	117200	06/2012
SN 300293	PRINCE GEORGE'S HOMELESS SHEL	LOCATION NOT DETERMINED	NA NOT APPLICABLE	NEW CONSTRUCTION	5030	06/2009
SQ 300113	PUBLIC SAFETY COMMUNICATIONS S	COUNTY-WIDE	NA NOT APPLICABLE	NON CONSTRUCTION	75000	06/2010
SQ 300999	THOMAS G. PULLEN ARTS CENTER	BRIGHTSEAT ROAD	072 LANDOVER AREA	NEW CONSTRUCTION	10000	06/2008
AGENCY TOTAL					324326	

TOTAL PROJECTS = 8

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THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SN300293	PRINCE GEORGE'S HOMELESS SHELTER	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	New Construction
ADDRESS	Location Not Determined	FUNCTION	Neighborhood Service

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

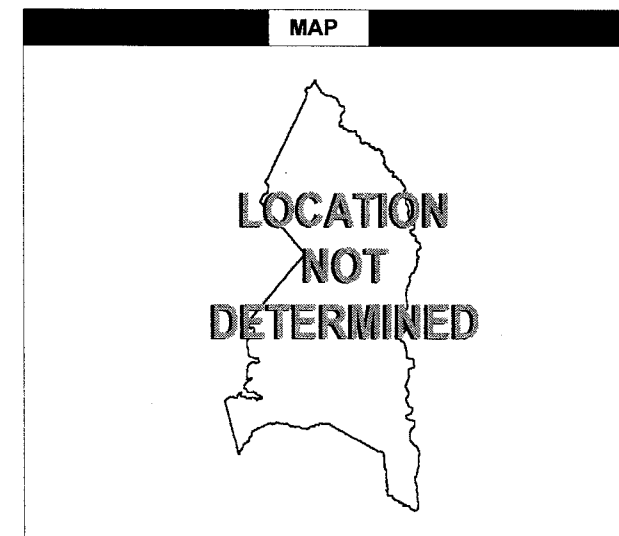
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	4415	0	0	4415	0	4415	0	0	0	0	0
EQUIP	215	0	0	215	0	215	0	0	0	0	0
OTHER	400	0	0	400	0	400	0	0	0	0	0
TOTAL	5030	0	0	5030	0	5030	0	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 08 0
CUMULATIVE APPROP. THRU	FY 08 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
OTHER	5030	0	0	5030	0	5030	0	0	0	0	0
TOTAL	5030	0	0	5030	0	5030	0	0	0	0	0

PROJECT STATUS	
LAND STATUS	Location Not Determined
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2009

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project will replace the current 36 bed emergency and transitional shelter. The shelter would also offer on-site employment readiness/job placement assistance, computer training, substance abuse services, life skills training and medical care. In FY 2008, \$589,000 is included in the Contingency Appropriation Fund (FD666881).</p> <p>JUSTIFICATION: The current shelter consists of multi-pre-fabrication units bolted together and has been cited by the Department of Justice as not being in compliance with the American Disabilities Act. The facility has inadequate and out-of-date kitchen and laundry facilities. The inadequate size of the shelter minimizes the ability of the County to provide many basic human services to these individuals in need.</p>



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300123	COUNTY BUILDING RENOVATIONS II	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Revised
PLANNING AREA	Not Applicable	CLASS	Rehabilitation
ADDRESS	County-wide	FUNCTION	Administrative Facilities

OPERATING IMPACT (000,S)	
DEBT SERVICE	3519
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	3519
COST SAVINGS	0

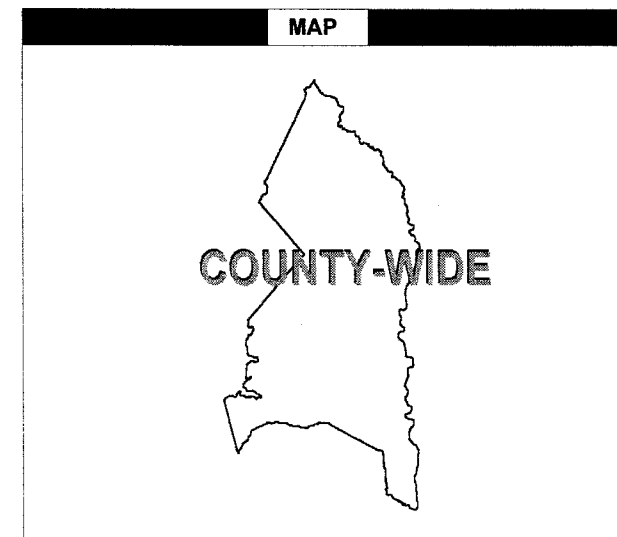
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	43838	3638	6600	33600	8600	5000	5000	5000	5000	5000	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	43838	3638	6600	33600	8600	5000	5000	5000	5000	5000	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 1979
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 08 43838
CUMULATIVE APPROP. THRU	FY 08 18838
APPROPRIATION REQUESTED	0
BONDS SOLD	8003
OTHER FUNDS	2235
TOTAL FUNDS RECEIVED	10238
EXPENDITURES & ENCUMBRANCES	10238
UNENCUMBERED BALANCE	0

FUNDING SCHEDULE (000,S)											
	G O BDS	2003	6000	31100	6100	5000	5000	5000	5000	5000	0
OTHER	4735	1635	600	2500	2500	0	0	0	0	0	0
TOTAL	43838	3638	6600	33600	8600	5000	5000	5000	5000	5000	0

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	20
ESTIMATED COMPLETION DATE	06/2013

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding for renovations and repairs to County owned properties. Funds for this project may be used to purchase land in conjunction with renovation projects and to build-out spaces newly acquired or leased by the County. Asbestos abatement, environmental remediation, energy efficiency projects, and construction costs to meet American with Disabilities Act (ADA) requirements may also be completed pursuant to this project. Prior "other" funding came from a general fund transfer. "Other" funding in FY 2008 will come from a general fund transfer. In FY 2008, \$200,000 will be used for a relocatable office space for the Police Department.</p> <p>JUSTIFICATION: Renovations are required in order to provide safe, accessible and modern offices for County agencies and certain public uses. It is less costly to remodel existing County buildings than to construct new facilities.</p>



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300253	COURTHOUSE EXTERIOR/INTERIOR SECURITY	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Non Construction
ADDRESS	Main Street	FUNCTION	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	511	0	0	511	0	0	0	0	0	511	0
LAND	15	0	0	15	0	0	0	0	0	15	0
CONST	6567	0	0	0	0	0	0	0	0	0	6567
EQUIP	75	0	0	0	0	0	0	0	0	0	75
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	7168	0	0	526	0	0	0	0	0	526	6642

FUNDING SCHEDULE (000,S)											
G O BDS	7168	0	0	526	0	0	0	0	0	526	6642
TOTAL	7168	0	0	526	0	0	0	0	0	526	6642

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project provides for increased and enhanced security throughout the courthouse complex. Funding from this project will provide for the renovating the Central Security Control room; prisoner lock-up and holding areas; controlled vehicle movement around the courthouse; and improving the audio and visual security systems both interior and exterior to the complex.

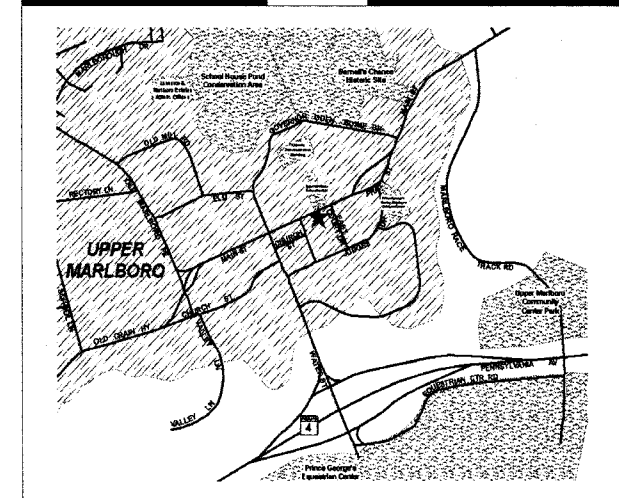
JUSTIFICATION: The Prince George's County Courthouse is one of the largest courthouses in the State of Maryland. With all federal courthouses in the Country now having expanded security improvements, the Prince George's County Courthouse could be considered a target for a terrorist attack or hostage situation. The County recently completed a \$22 million dollar expansion to the courthouse and is finishing a \$40 million dollar renovation yet nearly all of the existing security for the courthouse complex are pre-1990 systems. Recent violence across the country shows the need to have a modern security program to protect a courthouse that over 3,000 workers and citizens visit each day.

OPERATING IMPACT (000,S)	
DEBT SERVICE	645
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	645
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY XX
CURRENT AUTH. THRU	FY 08 0
CUMULATIVE APPROP. THRU	FY 08 0
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Not Begun
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2014

MAP



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300273	DUVALL WING RESTORATION	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Six	STATUS	Original
PLANNING AREA	Upper Marlboro & Vicinity	CLASS	Replacement
ADDRESS	Main Street	FUNCTION	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	2000	0	2000	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	54940	5422	20878	28640	16640	12000	0	0	0	0	0
EQUIP	150	0	0	150	0	150	0	0	0	0	0
OTHER	3000	0	0	3000	0	3000	0	0	0	0	0
TOTAL	60090	5422	22878	31790	16640	15150	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
	G O BDS	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
G O BDS	8090	0	5000	3090	3090	0	0	0	0	0	0
OTHER	52000	16767	16793	18440	7590	10850	0	0	0	0	0
TOTAL	60090	16767	21793	21530	10680	10850	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

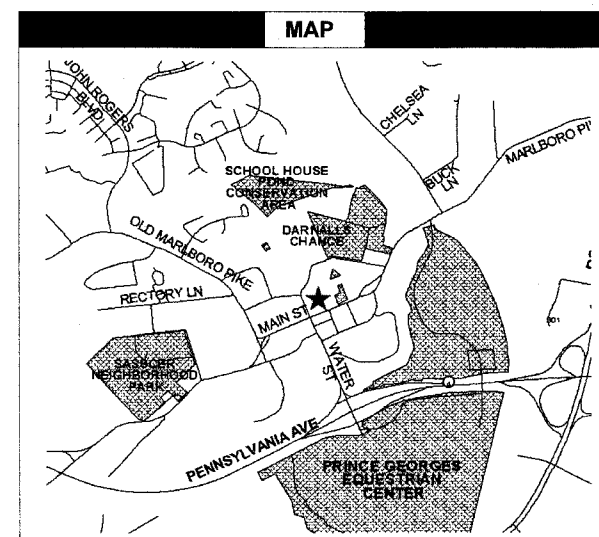
DESCRIPTION: This project provides funding for reconstructing the historic 151,000 square foot Duvall Wing of the courthouse that was devastated by fire in 2004. The design for the reconstruction differs from the original renovation to improve existing structural obstacles that prevented efficient mechanical and lighting systems, prisoner security and public safety systems. "Other" funding sources will come from insurance proceeds and a state contribution.

JUSTIFICATION: This historic building was destroyed by fire in 2004.

OPERATING IMPACT (000,S)	
DEBT SERVICE	728
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	728
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2005
CURRENT AUTH. THRU	FY 08 48790
CUMULATIVE APPROP. THRU	FY 08 33640
APPROPRIATION REQUESTED	11300
BONDS SOLD	5000
OTHER FUNDS	33560
TOTAL FUNDS RECEIVED	38560
EXPENDITURES & ENCUMBRANCES	28300
UNENCUMBERED BALANCE	10260

PROJECT STATUS	
LAND STATUS	Publicly Owned Land
PROJECT STATUS	Under Construction
PERCENT COMPLETED	35
ESTIMATED COMPLETION DATE	06/2009



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300113	PUBLIC SAFETY COMMUNICATIONS SYSTEM	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Multi-District	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Non Construction
ADDRESS	County-wide	FUNCTION	Administrative Facilities

OPERATING IMPACT (000,S)	
DEBT SERVICE	2337
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	2337
COST SAVINGS	0

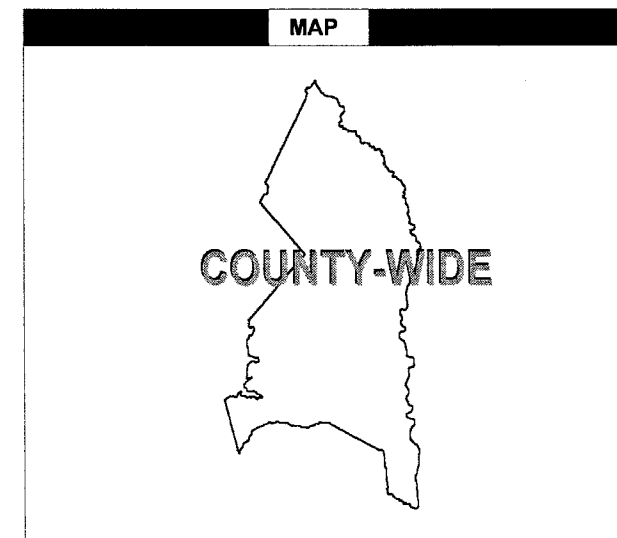
EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	75000	0	15420	59580	17859	19862	21859	0	0	0	0
TOTAL	75000	0	15420	59580	17859	19862	21859	0	0	0	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2006
YEAR FIRST IN CAPITAL BUDGET	FY 2006
CURRENT AUTH. THRU	FY 08 75000
CUMULATIVE APPROP. THRU	FY 08 33279
APPROPRIATION REQUESTED	0
BONDS SOLD	5600
OTHER FUNDS	15420
TOTAL FUNDS RECEIVED	21020
EXPENDITURES & ENCUMBRANCES	15420
UNENCUMBERED BALANCE	5600

FUNDING SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
G O BDS	25966	0	5600	20366	6648	6859	6859	0	0	0	0
OTHER	49034	8000	7420	33614	5611	13003	15000	0	0	0	0
TOTAL	75000	8000	13020	53980	12259	19862	21859	0	0	0	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	21
ESTIMATED COMPLETION DATE	06/2010

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding to purchase a state-of-the-art communications system that achieves internal interoperability and seamless communication with other jurisdictions. "Other" funding consists of a general fund transfer, State and Federal funds.</p> <p>JUSTIFICATION: County agencies that are responsible for the protection of Prince George's County residents operate on independent radio frequency channels with little or no ability to communicate directly with each other. County agencies are also unable to communicate with public safety personnel in other jurisdictions. Reliable, effective communication is critical in the event of a major incident, natural disaster or terrorist threat.</p>



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SQ300999	THOMAS G. PULLEN ARTS CENTER	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Five	STATUS	Original
PLANNING AREA	Landover Area	CLASS	New Construction
ADDRESS	Brightseat Road	FUNCTION	Administrative Facilities

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	10000	0	0	10000	10000	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	0	0	0	0	0	0	0	0	0	0	0
TOTAL	10000	0	0	10000	10000	0	0	0	0	0	0

FUNDING SCHEDULE (000,S)											
OTHER	10000	0	0	10000	10000	0	0	0	0	0	0
TOTAL	10000	0	0	10000	10000	0	0	0	0	0	0

DESCRIPTION AND JUSTIFICATION

DESCRIPTION: This project consists of constructing a civic auditorium adjacent to the Thomas G. Pullen Middle School. The "other" funding is a combination of State and private contributions.

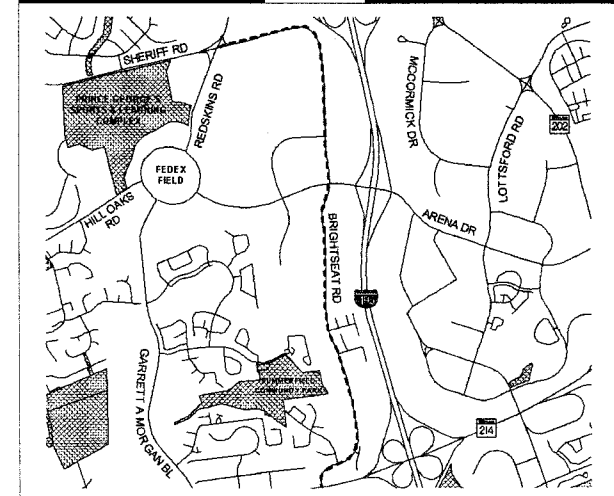
JUSTIFICATION: The contribution from M-NCPPC is conditioned upon the receipt of funds from private sources. Funding for this project is contingent upon an agreement between the County, Board of Education, and the M-NCPPC.

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2005
YEAR FIRST IN CAPITAL BUDGET	FY 2007
CURRENT AUTH. THRU	FY 08 10000
CUMULATIVE APPROP. THRU	FY 08 10000
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Design Stage
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2008

MAP



THE PRINCE GEORGE'S COUNTY FY 2008-2013 APPROVED CAPITAL IMPROVEMENT PROGRAM

CIP ID NO.	PROJECT NAME	AGENCY
SR300223	ADMINISTRATIVE INFORMATION SYSTEMS	CENTRAL SERVICES

LOCATION AND CLASSIFICATION			
COUNCIL DIST	Not Applicable	STATUS	Original
PLANNING AREA	Not Applicable	CLASS	Addition
ADDRESS	County-wide	FUNCTION	Maintenance & Support

EXPENDITURE SCHEDULE (000,S)											
	TOTAL	THRU FY 06	EST. FY 07	TOTAL 6 YRS	BUD YR FY 08	FY 09	FY 10	FY 11	FY 12	FY 13	BEYOND 6 YRS
PLANS	0	0	0	0	0	0	0	0	0	0	0
LAND	0	0	0	0	0	0	0	0	0	0	0
CONST	0	0	0	0	0	0	0	0	0	0	0
EQUIP	0	0	0	0	0	0	0	0	0	0	0
OTHER	6000	0	0	6000	1800	2500	1700	0	0	0	0
TOTAL	6000	0	0	6000	1800	2500	1700	0	0	0	0

FUNDING SCHEDULE (000,S)											
OTHER	6000	0	0	6000	1800	2500	1700	0	0	0	0
TOTAL	6000	0	0	6000	1800	2500	1700	0	0	0	0

DESCRIPTION AND JUSTIFICATION
<p>DESCRIPTION: This project provides funding to purchase software to support the automation and modernization of the business processes for budget, procurement, financial accounting and personnel/human resources. FY 2008 "other" funding will come from a general fund transfer.</p> <p>JUSTIFICATION: The current automated system is outdated. Replacing the system is critical to efficient governmental operations.</p>

OPERATING IMPACT (000,S)	
DEBT SERVICE	0
MAINTENANCE COSTS	0
OPERATING COSTS	0
TOTAL	0
COST SAVINGS	0

APPROPRIATION DATA (000,S)	
YEAR FIRST IN CIP	FY 2008
YEAR FIRST IN CAPITAL BUDGET	FY 2008
CURRENT AUTH. THRU	FY 08 6000
CUMULATIVE APPROP. THRU	FY 08 1800
APPROPRIATION REQUESTED	0
BONDS SOLD	0
OTHER FUNDS	0
TOTAL FUNDS RECEIVED	0
EXPENDITURES & ENCUMBRANCES	0
UNENCUMBERED BALANCE	0

PROJECT STATUS	
LAND STATUS	No Land Involved
PROJECT STATUS	Not Applicable
PERCENT COMPLETED	0
ESTIMATED COMPLETION DATE	06/2010

