

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Office of Budget		
Budget		
Personal Services (Overtime for the Division)	General Fund	\$ 1,000
Travel and Per Diem (only required certifications)	General Fund	4,579
Office Supplies (reduce workshop and document supplies)	General Fund	7,000
Printing & Binding (reduce number of books produced)	General Fund	1,000
Books, Publications, and Dues	General Fund	2,600
Total Budget Reductions - Budget		\$ 16,179
Financial Management		
Personal Services (Overtime for the Division)	General Fund	\$ 1,000
Total Budget Reductions - Financial Management		\$ 1,000
Total Budget Reductions - Office of Budget (General Fund)		\$ 17,179

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Community Services		
Citizens' Support Services		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 1,350
Total Budget Reductions - Citizen Support Services		\$ 1,350
Community Centers		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 2,700
Total Budget Reductions - Community Centers		\$ 2,700
Elder Affairs		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 11,400
Total Budget Reductions - Elder Affairs		\$ 11,400
Volunteer Program		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 2,700
Total Budget Reductions - Volunteer Program		\$ 2,700
Children's Commission		
Reduction in grant funding for children's advocacy groups	General Fund	\$ 36,000
General operating expenses: Travel, promotional items, office supplies, dues, etc.	General Fund	9,400
Total Budget Reductions - Children's Commission		\$ 45,400
Social Services		
Reduction in Assessment Hardship Assistance-provide funding for those at 100% or below federal poverty level	General Fund	\$ 81,633
Well Florida and Human Services grant funding	General Fund	16,000
Total Budget Reductions - Social Services		\$ 97,633
Lifestream Behavioral		
10% reduction in funding	General Fund	\$ 125,471
Total Budget Reductions - Lifestream Behavioral		\$ 125,471
County Public health Unit		
10% reduction in allocation to Heath Department	General Fund	\$ 44,298
Reduced bus maintenance on mobile Health Clinic bus	General Fund	6,400
Total Budget Reductions - County Public health Unit		\$ 50,698
Health Services		
We Care grant funding	General Fund	\$ 75,000
Total Budget Reductions - Health Services		\$ 75,000

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Community Services (continued)		
Veterans' Services		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 2,600
Total Budget Reductions - Veterans' Services		\$ 2,600
Cooperative Extension		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	5,500
Total Budget Reductions - Cooperative Extension		\$ 5,500
Soil and Water		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 800
Total Budget Reductions - Soil and Water		\$ 800
Horticultural Learning Center		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 5,950
Total Budget Reductions - Horticultural Learning Center		\$ 5,950
Administration		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 4,700
Total Budget Reductions - Administration		\$ 4,700
Probation		
General operating expenses: Travel, Promotional items, office supplies, dues, etc.	General Fund	\$ 7,986
Total Budget Reductions - Probation		\$ 7,986
Transfer to TD		
4,500 less trips	General Fund	\$ 91,935
Travel and Books, Publications, and Dues	General Fund	7,000
Total Budget Reductions - Transfer to TD		\$ 98,935
Transfer to Libraries		
Reduction in the purchase of new books and periodicals	General Fund	\$ 51,825
Reduction in maintenance on equipment, office supplies, promotional items, etc.	General Fund	24,525
Reduction in conference and workshop fees and travel	General Fund	10,875
Total Budget Reductions - Transfer to Libraries		\$ 87,225
Total Budget Reductions - Dept. of Community Services (General Fund)		\$ 626,048

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Economic Growth and Redevelopment		
Jobs Growth Incentive funding	General Fund	\$ 125,000
Economic Development Commission contract	General Fund	10,728
Total Budget Reductions - Economic Growth (General Fund)		\$ 135,728

Office of Employee Services		
Wellness and Safety		
Personal Services - Overtime for Division	General Fund	\$ 2,000
Travel and Per Diem	General Fund	1,250
Books, Publications, and Dues	General Fund	3,750
Total Budget Reductions - Wellness and Safety		\$ 7,000
Employee Services		
Personal Services - Overtime for Division	General Fund	\$ 500
Contractual Services (temporary labor to assist in filing after open enrollment)	General Fund	2,000
Reprographic Charges (reduce amount of payroll stuffers, employee newsletter, utilize black/white copies instead of color copies)	General Fund	2,751
Other Current Charges and Obligations (catering of employee holiday luncheon)	General Fund	4,000
Books, Publication, and Dues	General Fund	7,308
Total Budget Reductions - Employee Services		\$ 16,559
Labor and Employee Relations		
Other Current Charges and Obligations (Holiday food certificates)	General Fund	\$ 6,000
Total Budget Reductions - Labor and Employee Relations		\$ 6,000
Training and Development		
Reprographic Charges (reduce employee handouts at training; employees may need to print from intranet)	General Fund	\$ 4,575
Other Current Charges and Obligations (training giveaways and snacks)	General Fund	1,500
Education (Toastmaster - startup fees for new members)	General Fund	2,000
Total Budget Reductions - Training and Development		\$ 8,075
Total Budget Reductions - Office of Employee Services (General Fund)		
		\$ 37,634

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Environmental Services		
Laboratory and Hydrogeology		
Travel and Per Diem	General Fund	\$ 1,380
Books, Publications, and Dues	General Fund	1,620
Total Budget Reductions - Laboratory and Hydrogeology		\$ 3,000
Mosquito Control		
Personal Services (Overtime for the division)	General Fund	\$ 10,000
Total Budget Reductions - Mosquito Control		\$ 10,000
Aquatic Plant Management		
Personal Services (Overtime for the division)	General Fund	\$ 1,500
Travel and Per Diem	General Fund	2,000
Total Budget Reductions - Aquatic Plant Management		\$ 3,500
Environmental Services Administration		
Books, Publications, and Dues	Fund 4200	\$ 4,000
Total Budget Reductions - Environmental Service Administration		\$ 4,000
Covanta Contract Management		
Travel and Per Diem	Fund 4200	\$ 710
Books, Publications, and Dues	Fund 4200	290
Transfer from the General Fund to the Landfill Enterprise Fund for costs associated with Covanta debt service (Revenue)	Fund 4200	(3,250,000)
Total Budget Reductions - Covanta Contract Management		\$ (3,249,000)
Collection Services		
Travel and Per Diem	Fund 4200	\$ 1,240
Books, Publications, and Dues	Fund 4200	760
Total Budget Reductions - Collection Services		\$ 2,000
Department of Environmental Services Source Recap:		
General Fund		\$ 16,500
Fund 4200 Landfill Enterprise Fund		(3,243,000)
Total Budget Reductions - Department of Environmental Services		\$ (3,226,500)

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Facilities Development and Management		
Facilities Development and Management Administration		
Travel and Per Diem	General Fund	\$ 5,100
Books, Publications, and Dues	General Fund	3,100
Total Budget Reductions - Facilities development & Management Admin.		\$ 8,200
Facilities Maintenance		
Personal Services (Overtime)	General Fund	\$ 103,800
Professional Services:		
Unanticipated projects	General Fund	45,000
Contractual Services:		
Contracted movers - Facilities Administrative move to site trailers	General Fund	3,000
Contracted movers - Facilities Development moved to site trailers	General Fund	2,000
Contracted movers for unanticipated moves to alternate locations as needed	General Fund	25,000
Travel and Per Diem	General Fund	3,000
Repair and Maintenance:		
Vehicle repair and maintenance	General Fund	2,000
Other repair and maintenance by trade - Concrete	General Fund	3,000
Other repair and maintenance by trade - Masonry	General Fund	1,000
Other repair and maintenance by trade - Carpentry	General Fund	15,000
Thermal and Moisture Protection - Waterproofing	General Fund	3,000
Thermal and Moisture Protection - Other	General Fund	18,000
Doors	General Fund	3,000
Hardware Repair/Replace	General Fund	2,500
Finishes - Tile R/R	General Fund	4,000
Finishes - Floor Covering as need for all facilities	General Fund	160,000
Misc. interior paint/wall covering at Historical Courthouse & County Admin Bldg	General Fund	2,000
Miscellaneous interior paint/wall covering at various facilities as needed	General Fund	15,000
Miscellaneous interior paint/wall covering at Judicial Center	General Fund	15,000
Miscellaneous exterior paint/wall covering at various facilities as needed	General Fund	50,000
Systems furniture and parts as needed	General Fund	3,000
Flags and flagpoles	General Fund	1,500
Signage	General Fund	3,000
Window treatment	General Fund	1,000
Furniture - clean/repair	General Fund	2,000
Mechanical plumbing repair	General Fund	25,000
Electrical - Electronic/AV Equipment	General Fund	2,000
Electrical	General Fund	5,000
Miscellaneous other as determined	General Fund	15,000
Printing & Binding	General Fund	250
Reprographic Charges	General Fund	100

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Facilities Development and Management (cont.)		
Office Supplies:		
General supplies	General Fund	\$ 5,000
Furnishings & phones for Facilities Administration move to site trailers	General Fund	20,000
Furnishings & phones for Facilities Development move to site trailers	General Fund	9,600
Operating Supplies:		
Fuel - 22 vehicles, generators, and 1 mule	General Fund	9,700
Other	General Fund	33,501
Books, Publications, and Dues (reference books)	General Fund	696
Total Budget Reductions - Facilities Maintenance		\$ 611,647
Jail and Sheriff Facilities Maintenance		
Personal Services (Overtime)	General Fund	\$ 23,500
Buildings (to be determined)	General Fund	60,000
Machinery & Equipment (to be determined)	General Fund	75,000
Total Budget Reductions - Jail and Sheriff Facilities Maintenance		\$ 158,500
Facilities Services		
Personal Services (Overtime)	General Fund	\$ 14,000
Repair and Maintenance (window cleaning)	General Fund	5,000
Operating Supplies (custodial supplies)	General Fund	1,000
Total Budget Reductions - Facilities Services		\$ 20,000
Energy Management		
Personal Services (Overtime)	General Fund	\$ 24,800
Repair and Maintenance (other)	General Fund	45,000
Reprographics Charges	General Fund	800
Office Supplies	General Fund	2,000
Operating Supplies	General Fund	20,000
Total Budget Reductions - Energy Management		\$ 92,600
Facilities Development		
Travel and Per Diem	General Fund	\$ 2,147
Books, Publications, and Dues	General Fund	1,100
Total Budget Reductions - Facilities Development		\$ 3,247
Total Budget Reductions - Facilities Development & Mgmt (General Fund)		\$ 894,194

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Growth Management		
Growth Management Administration		
Personal Services (Overtime for the division)	General Fund	\$ 600
Travel (General)	General Fund	6,800
Reprographic Charges	General Fund	1,000
Other Current Charges and Obligations (quarterly meetings and refreshments)	General Fund	900
Books, Publications, and Dues	General Fund	3,035
Total Budget Reductions - Growth Management Administration		\$ 12,335
Public Lands Administration		
Personal Services (Overtime for the division)	General Fund	\$ 500
Total Budget Reductions - Public Lands Administration		\$ 500
Impact Fee Coordination		
Contractual Services (consulting services to review impact fee study; anticipate completing majority of study in FY 2007)	General Fund	\$ 2,500
Travel and Per Diem - (Out of state travel - Roundtable Conference, Washington, DC)	General Fund	1,350
Books, Publications, and Dues (out of state conference fees)	General Fund	275
Total Budget Reductions - Impact Fee Coordination		\$ 4,125
Planning and Community Design		
Personal Services (Overtime for the division)	General Fund	\$ 6,000
Professional Services		
Two Special Area Plans	General Fund	100,000
Open Space Master Planning Project	General Fund	50,000
Travel and Per Diem (General, out of state travel, and GM conference for LPA members)	General Fund	11,400
Books, Publications, and Dues (General and out of state conferences)	General Fund	5,100
Total Budget Reductions - Planning and Community Design		\$ 172,500
Zoning		
Personal Services (Overtime for the division)	General Fund	\$ 500
Reprographic Charges	General Fund	980
Books, Publications, and Dues	General Fund	2,500
Total Budget Reductions - Zoning		\$ 3,980

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Growth Management (continued)		
Geographic Information Services		
Personal Services - Overtime for the division	General Fund	\$ 30,000
Travel and Per Diem - Out of state travel	General Fund	12,150
Contractual Services		
Implement a request and submission tracking system	General Fund	27,000
Build a batch Geocoding service and portlet/complete development of the Street Centerlinev data set	General Fund	43,569
Office Supplies		
General	General Fund	2,000
Plotting supplies, paper, ink, etc.	General Fund	10,000
Books, Publications, and Dues - Out of state conferences	General Fund	13,350
Total Budget Reductions - Geographic Information Services		\$ 138,069
Total Budget Reductions - Department of Growth Management (General Fund)		\$ 331,509

Information Outreach		
Annual Citizen Newsletter	General Fund	\$ 55,000
Total Budget Reductions - Information Outreach (General Fund)		\$ 55,000

Office of Information Technology		
Information Systems		
Personal Services - Overtime for Division	General Fund	\$ 2,000
Books, Publications, and Dues	General Fund	3,000
Total Budget Reductions - Information Systems		\$ 5,000
Telecommunications		
Personal Services - Overtime for Division	General Fund	\$ 5,000
Travel and Per Diem	General Fund	705
Books, Publications, and Dues	General Fund	795
Total Budget Reductions - Telecommunications		\$ 6,500
Total Budget Reductions - Office of Information Technology (General Fund)		\$ 11,500

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Legislative and Executive Offices		
County Manager's Office		
Reduced Travel and Books, Publications, and Dues	General Fund	\$ 3,500
Reduced Communications and Freight - postage and phone charges only	General Fund	1,000
Total Budget Reductions - County Manager's Office		\$ 4,500
Board Operations		
Reduced Travel and Books, Publications, and Dues	General Fund	\$ 4,500
Total Budget Reductions - Board Operations		\$ 4,500
Administrative Support		
Reduced Printing and Binding/copying of materials	General Fund	\$ 1,120
Total Budget Reductions - Administrative Support		\$ 1,120
Total Budget Reductions - Legislative & Executive Offices (General Fund)		\$ 10,120

Office of Procurement Services		
Procurement Services		
Personal Services (Overtime for Division)	General Fund	\$ 500
Contractual Services (surplus disposal moving expenses)	General Fund	1,500
Travel and Per Diem (general travel)	General Fund	2,000
Communications and Freight (postage)	General Fund	300
Repair and Maintenance (vehicle repairs and maintenance)	General Fund	390
Other Current Charges and Obligations (legal ads)	General Fund	1,000
Office Supplies (general office supplies and replacement furniture)	General Fund	4,700
Operating Supplies (general operating expenses)	General Fund	1,100
Books, Publications, and Dues (conference registrations and membership dues)	General Fund	1,200
Total Budget Reductions - Procurement Services		\$ 12,690
Document Services		
Personal Services (Overtime for Division)	General Fund	\$ 500
Total Budget Reductions - Document Services		\$ 500
Total Budget Reductions - Office of Procurement Services		\$ 13,190

Budget Reductions



All Funds		
	Funding Source	2008 Reductions
Department of Public Safety		
County Wide Radio Program		
Professional Services	General Fund	\$ 26,916
Contractual Services	General Fund	17,632
Travel and Books, Publications, and Dues	General Fund	9,922
Communications and Freight	General Fund	23,610
Utility Services	General Fund	2,189
Repair and Maintenance	General Fund	20,000
Other Current Charges and Obligations	General Fund	1,127
Office Supplies	General Fund	18,375
Operating Supplies	General Fund	17,172
Total Budget Reductions - County Wide Radio Program		\$ 136,943
Cable Franchises		
Travel and Books, Publications, and Dues	General Fund	\$ 1,945
Aids to Government Agencies	General Fund	10,000
Total Budget Reductions - Cable Franchise Program		\$ 11,945
Animal Services		
Operating Supplies	General Fund	\$ 5,954
Total Budget Reductions - Animal Services Program		\$ 5,954
Total Budget Reductions - Department of Public Safety (General Fund)		\$ 154,842

Department of Public Works		
Parks and Trails		
Overtime for weekend coverage at County Parks	General Fund	\$ 40,000
Recreational Assistance Program	General Fund	100,000
After School Recreational Program	General Fund	100,000
Total Budget Reductions - Parks and Trail		\$ 240,000
Total Budget Reductions - Department of Public Works (General Fund)		\$ 240,000

Department of Tourism and Business Relations		
Tourism and Business Relations		
Jobs Growth Incentive Program for the Disabled	General Fund	\$ 75,000
Total Budget Reductions - Department of Tourism		\$ 75,000
Total Budget Reductions - Department of Tourism (General Fund)		\$ 75,000

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Office of Budget Budget Consultant to analyze administrative fees; study will update the percentage that should be used for each fund to calculate their administrative fees.	General Fund	\$ 60,000
Office of Budget Source Recap: General Fund Total - Budget Unfunded Enhancements		\$ 60,000 \$ 60,000

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Community Services		
Citizens' Support Services		
Community needs survey: follow-up and strategy development	General Fund	\$ 6,000
County Public Health Unit		
Parking lot repair of Health Department Administration building	General Fund	46,000
Elder Affairs		
Additional promotional activities	General Fund	2,000
Volunteer Program		
Additional travel for VISTA staff	General Fund	3,000
Additional communications for VISTA staff	General Fund	1,800
Additional reprographic charges for VISTA staff	General Fund	900
Social Services		
Contract with LASER - operating support	General Fund	37,000
Probation Services		
Office Associate I - part-time	General Fund	37,107
Public Transportation		
Office Associate III	General Fund	37,627
Library Services		
Disc repair system	General Fund	1,000
Cable line for downloadable audio books	General Fund	700
Expansion of books in preparation for joint-use library	General Fund	10,000
Librarian II - Administration	General Fund	56,738
Library Assistant - Cooper Memorial Library	General Fund	34,072
Librarians (4) - Cagan Crossing Library	General Fund	169,489
Librarian (part-time) - Cagan Crossing Library	General Fund	11,581
Department of Community Services Source Recap:		
General Fund		\$ 455,014
Total - Community Services Unfunded Enhancements		\$ 455,014

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Economic Growth and Redevelopment		
Vehicle - including tags, insurance, etc.	General Fund	\$ 18,661
Business Development Coordinator	General Fund	71,116
Department of Economic Growth and Redevelopment Source Recap:		
General Fund		\$ 89,777
Total - Economic Growth and Redevelopment Unfunded Enhancements		\$ 89,777

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Office of Employee Services		
Wellness and Safety		
An increase in wellness incentives due to increased participation by employees (Revenue)	General Fund	\$ (5,000)
New Office Associate III position - Personal Services (75%-Wellness and Safety; 25%-Employee Services)	General Fund	30,518
An increase in wellness incentives due to increased participation by employees	General Fund	5,000
Employee Services		
New Office Associate III position - Personal Services (75%-Wellness and Safety; 25%-Employee Services)	General Fund	10,175
Additional recruiting materials for job fairs	General Fund	500
2 job fairs at the University of Central Florida	General Fund	1,000
Office of Employee Services Source Recap:		
General Fund		\$ 42,193
Total - Employee Services Unfunded Enhancements		\$ 42,193

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Environmental Services		
Environment Programs		
Environmental Management Fees (Revenue) - contingent upon fee study that is currently under development by Department of Growth Management	General Fund	\$ (100,000)
Legal fees for OUC and other water issues	General Fund	50,000
Laboratory and Hydrogeology		
Water Atlas - additional module and photographs	General Fund	12,500
Desiccator (additional machine to enable division to process more samples)	General Fund	1,900
Mosquito Control		
Two new positions - Biological Technician - Salary and Benefits	General Fund	95,040
Two new positions - Biological Technician - Operating Expenses	General Fund	2,300
Two new positions - Biological Technician - Capital Outlay (trucks)	General Fund	35,600
Recycling		
Ten (10) recycling bins for the expansion of the Recycling Program in Lake County schools and libraries.	Fund 4200	40,000
Hazardous Waste		
Desktop computer, including monitor and licensing costs, to order equipment, supplies, and generate reports.	Fund 4200	1,955
Landfill Operations		
Tractor/loader/backhoe - New (tractor/loader/backhoe, used for Stormwater system maintenance and general landfill use).	Fund 4200	47,300
Residential Drop-offs		
Two (2) new positions - Landfill Attendant [personal services (\$74,765) and operating expenses) (\$2,998)]. Positions will be used to extend the hours of operations of the three residential drop-offs.	Fund 4200	77,763
Department of Environmental Services Source Recap:		
General Fund		\$ 97,340
Fund 4200 - Landfill Enterprise Fund		167,018
Total - Environment Services Unfunded Enhancements		\$ 264,358

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Growth Management		
Pubic Lands		
Professional Services (appraisals and surveys that may be needed for land acquisition)	General Fund	\$ 28,999
Impact Fee Coordinator		
Travel and Per Diem (continuing education for Impact Fee Coordinator)	General Fund	700
Code Enforcement		
Personal Services for two Code Enforcement Officers and one Code Enforcement Supervisor	General Fund	142,433
Operating Expenses for two Code Enforcement Officers and one Code Enforcement Supervisor	General Fund	14,755
Capital Outlay includes three vehicles for two Code Enforcement Officers and one Code Enforcement Supervisor.	General Fund	75,000
Department of Growth Management Source Recap:		
General Fund		\$ 261,887
Total - Growth Management Unfunded Enhancements		\$ 261,887

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Office of Information Technology		
Information Systems		
Server license - OS Upgrades	General Fund	\$ 6,895
Server license - OS Upgrades	General Fund	6,895
<i>To upgrade servers to Windows 2003 that are currently running Windows 2000.</i>		
Cable locating equipment	General Fund	5,300
<i>To ensure underground cables do not get cut during construction.</i>		
Core data switch replacement for network room	General Fund	162,000
<i>Current switch is old and support by the company has been discontinued.</i>		
Equipment management for network room	General Fund	6,000
<i>Will allow for remote management of over 70 server-type devices in the network room</i>		
ARC GIS Server	General Fund	8,000
<i>Needed to complete the GIS enhancement started in FY07 & will be the foundation for the new GIS web-site.</i>		
Remote access VPN solution	General Fund	38,000
<i>The goal is to be able to support 200 simultaneous users working from remote locations over the internet. The VPN solution will make it easier and will allow auditing & add'l security features.</i>		
Uninterrupted power supply for server room	General Fund	3,000
<i>There is currently one rack in the server room that doesn't have a UPS. Adding a UPS to this rack will take the burden off other other UPS's in the room.</i>		
Tipping Point intrusion protection system	General Fund	9,600
<i>This system will add 3 additional levels of security to the County's Internet connection and 4 additional levels of security to the Sprint MAN, which is currently only protected by a firewall.</i>		
Server consolidation	General Fund	6,750
<i>Assist with limited space available for network & server equipment by consolidation.</i>		
Wise Installer quality assurance module	General Fund	2,724
<i>Will allow test deployments of software and updates and reports.</i>		
Fluke Optiview network analyzer	General Fund	36,110
<i>Will allow IS to gather data and document stats on our networks regarding traffic, users or applications that are consuming excessive bandwidth, average utilization with network applications that are consuming excessive bandwidth, average utilization and which network devices are producing errors.</i>		
Bare Metal disaster recovery	General Fund	12,900
<i>Allows restoration backups of existing servers onto new hardware.</i>		
SQL Server	General Fund	13,000
<i>Currently there is no license for the SQL server and we are using a free version.</i>		
MSDN subscription for application development	General Fund	7,190
<i>Lake County has one license. Two more are requested to broaden IS's capabilities with Microsoft products.</i>		
Net Pro administration suite	General Fund	23,664
<i>To assist in more efficiently making configuration changes to our systems, to roll back to a previous configuration, to track changes, to prevent accidental changes and to compile event logs.</i>		

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Office of Information Technology (continued)		
Information Systems (continued)		
Add'l wireless access and redundancy <i>To increase the number of wireless points from 23 to 28.</i>	General Fund	\$ 14,000
Cisco 48-port blade for server room <i>Adding an add'l blade to the main switch would prevent delays in the network when servers on two different switches need to communicate with each other.</i>	General Fund	8,500
Veritas datacenter vault for enhanced tape management <i>Keeps mission-critical data safely off-site, ready to recover in the event of a disaster.</i>	General Fund	12,300
3 Cisco switches (to replace 3 existing Avaya switches) <i>The goal over the next 3 years is to replace all of the switches in the County.</i>	General Fund	24,450
Tipping Point NAC security solution <i>Will allow IS to secure the network down to each user account and define what capabilities that user has on the network. It will ensure that every computer connected meets certain security standards.</i>	General Fund	42,000
Desktop portal to increase user count by 50 users <i>Will allow IS to secure the network down to each user account.</i>	General Fund	16,600
Additional (2nd) monitor <i>For the efficiency of staff to look at two pieces of data at once.</i>	General Fund	680
Programming and Application Support		
Crystal report writing contractual services	General Fund	9,375
SQL Server database monitor to track database changes and provide history of changes	General Fund	4,760
Email archive upgrade to allow for public records search of full text emails	General Fund	75,000
OnBase Enterprise Workflow licensing - will allow any dept to use workflow without purchasing an individual license.	General Fund	40,000
OnBase Enterprise Workflow licensing repair and maintenance	General Fund	7,200
OnBase Enterprise Application enabler - will allow any dept to use application enabler without purchasing an individual license.	General Fund	40,000
OnBase Enterprise Application enabler repair and maintenance	General Fund	7,200
OnBase website hits per hour	General Fund	2,500
OnBase concurrent licenses	General Fund	9,600
OnBase concurrent workflow licenses	General Fund	8,000
OnBase licensing maintenance	General Fund	1,200
Desktop memory upgrades for 2 staff members	General Fund	400
Telecommunications		
Call Control and Tracking System	General Fund	44,442
Wall Boards (for use with the Call Control and Tracking System)	General Fund	8,122
Department of Information Technology Source Recap:		
General Fund		\$ 727,357
Total - Information Technology Unfunded Enhancements		\$ 727,357

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Legislative and Executive Offices		
BCC Administration Executive Associate	General Fund	\$ 50,437
Legislative and Executive Offices Source Recap: General Fund		\$ 50,437
Total - Legislative and Executive Offices Unfunded Enhancements		\$ 50,437

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Public Safety		
Emergency Management		
Emergency Management Preparedness Planner - upgrade to full-time	General Fund	\$ 31,541
Additional reprographics charges for brochures	General Fund	3,500
Additional promotional items	General Fund	3,000
Emergency mobile field support unit - trailer, radio equipment, generator	General Fund	125,000
Animal Services		
Animal Services Adoption Center - 18,000 square foot building	General Fund	4,412,027
Permit fees, impact fees, surveys, reports, furniture, fixtures, equipment	General Fund	2,426,615
County-wide Radio Program		
Tower site security packages (4)	General Fund	24,000
Enclosed trailer	General Fund	4,200
Communications interoperability gear	General Fund	32,000
Power distribution equipment	General Fund	6,250
Portable repeater package	General Fund	7,500
Palette jack	General Fund	2,500
Radio direction finding gear	General Fund	27,000
Fire Rescue		
Firefighter Lieutenants (3) - Station 20	Fund 1680	213,783
Firefighter EMTs (3) - Station 20	Fund 1680	186,240
Firefighter EMTs (3) - Station 70	Fund 1680	186,240
Firefighter EMTs (3) - Station 110	Fund 1680	186,240
Firefighter Lieutenants (3) - Station 82	Fund 1680	213,783
Engine pumpers (2)	Fund 1680	500,000
Tanker	Fund 1680	260,000
Brush trucks (2)	Fund 1680	128,000
Field Response Unit	Fund 1680	30,000
Shop vehicle	Fund 1680	32,000
Staff vehicles (2)	Fund 1680	50,000
Administration Building annual lease	Fund 1680	36,000
Memory upgrade	Fund 1680	4,100
Web version of Firehouse	Fund 1680	24,000
Base radio for Station 20	Fund 1680	800
Smoke generator	Fund 1680	800
Firehouse online subscriptions (18)	Fund 1680	720
Class A Burn Building	Fund 1680	389,792
Portable buildings for fire stations	Fund 1680	200,000
Station 109 addition	Fund 1680	650,000
Opticomm Traffic Signal devices (6)	Fund 1680	7,200
Thermal imaging cameras (3)	Fund 1680	24,000
Radio frequency identifier systems (3)	Fund 1680	25,500
Toughbooks (50)	Fund 1680	240,450
Vehicle stabilization systems (3)	Fund 1680	11,400
Electronic sirens (5)	Fund 1680	8,000
Pumper	Fund 1680	260,000

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Public Safety (continued)		
Fire Rescue (continued)		
Bar code equipment	Fund 1680	\$ 1,500
Mobile 800 Mhx radios (2)	Fund 1680	13,000
VHS mobile radios (7)	Fund 1680	24,500
VHF dual headed mobile radios (4)	Fund 1680	18,000
Portable radios (20)	Fund 1680	64,000
Akron Master stream nozzles (2)	Fund 1680	11,400
Fire extinguisher training simulator	Fund 1680	6,000
Rescue mannequins (2)	Fund 1680	4,200
Power winches (6)	Fund 1680	12,000
Bike trailer	Fund 1680	4,300
Cascade air storage cylinders (12)	Fund 1680	13,200
Fixed generator - Station 20	Fund 1680	24,000
Lifepak 12	Fund 1680	25,000
Department of Public Safety Source Recap:		
General Fund		\$ 7,105,133
Fund 1680 - Fire Rescue Fund		4,090,148
Total - Public Safety Unfunded Enhancements		\$ 11,195,281

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Public Works		
Road Operations		
3 - Equipment Operator III - personal services, operating and vehicle	Fund 1120	\$ 165,302
Traffic Signal Technician - personal services, operating and vehicle	Fund 1120	113,533
Contractual Services:		
Road base repair	Fund 1120	250,000
Guardrail and sidewalk herbicide	Fund 1120	100,000
Monthly/annual PM inspections	Fund 1120	75,000
Additional mowing, drain pipe cleaning, etc. (transfer from General Fund)	Fund 1120	21,600
Parks Services		
Parks and Trails Manager - personal services, operating and vehicle	Fund 1231	109,219
Educational Program Coordinator - personal services, operating and vehicle	Fund 1231	106,714
Office Associate III - personal services and operating	Fund 1231	44,962
Park Ranger Supervisor - personal services, operating and vehicle	Fund 1231	87,999
3 - Park Rangers - personal services, operating and vehicle	Fund 1231	262,182
Road Services		
Public Works Contract Specialist - personal services, operating and vehicle	Fund 1232	73,679
General Parks Projects		
Design for PEAR Park Master Plan	Fund 3020	150,000
Park Improvements per Parks Five Year Capital Plan	Fund 3020	3,105,000
Fleet Maintenance		
Portable four post lift	Fund 5400	40,000
Department of Public Works Source Recap:		
Fund 1120 - County Transportation Trust Fund		\$ 725,435
Fund 1231 - Parks MSTU Fund		611,076
Fund 1232 - Roads MSTU Fund		73,679
Fund 3020 - Parks Capital Projects Fund		3,255,000
Fund 5400 - Fleet Maintenance Fund		40,000
Total - Public Works Unfunded Enhancements		\$ 4,705,190

Unfunded Enhancements



All Funds		
	Funding Source	Amount
Department of Tourism and Business Relations		
Fairgrounds		
Additional travel and books, publications, and dues - NAFDMA conference	General Fund	\$ 5,637
Additional reprographic charges	General Fund	950
Additional promotional activities	General Fund	6,000
Additional office supplies	General Fund	3,100
Additional operating supplies	General Fund	2,400
Upgrade electrical service	General Fund	268,850
Upgrade grounds by converting retention pond into a rentable water feature	General Fund	231,150
Historical Museum		
Additional travel for better interaction between historical groups	General Fund	2,000
Additional promotional material	General Fund	1,000
Additional refreshments at Museum	General Fund	1,000
Additional books, publications, and dues	General Fund	1,500
Department of Tourism and Business Relations Source Recap:		
General Fund		\$ 523,587
Total - Tourism and Business Relations Unfunded Enhancements		\$ 523,587