

Lane County - Service Option Sheet - FY 20-21 Proposed

SOS C26: **Technology Services Remodel**
 Dept: ND
 Contact: Mike Penwell/Mike Finch

Service Category: General Government

| | | | |
|-----------------|-------------|---------|-------|
| Mandate | None | Related | SHALL |
| Leverage | None | Some | HIGH |

Executive Summary

Remodel of Technology Services department with Public Service Building. This project consists of the infrastructure upgrades for the PSB Ground Level North and other project costs that may be borne by the Capital Fund as part of the Technology Services Remodel. At the very least, the Capital Fund will be used to upgrade the building mechanical infrastructure during the remodel project. The remaining project costs will be funded by some mix of Capital Funds and TS department funds.

Service Descriptions

| | Revenue | Expense Total | General Fund | FTE |
|------------------------------|---------|---------------|--------------|------|
| Proposed Budget Total | \$0 | \$348,000 | \$348,000 | 0.00 |
| Addition | \$0 | \$348,000 | \$348,000 | 0.00 |

Contribution towards remodel of Technology Services Department.

State/Federal Mandate

There are no known mandates.

Leverage Details

The General Fund portion of this program leverages the following:

| | |
|-----------|--|
| _____ \$0 | back to the Discretionary General Fund into other non Discretionary County Funds directly to community members |
| _____ \$0 | |
| _____ \$0 | |