

**FY2011 BUDGET
SUMMARY OF PROGRAM IMPROVEMENTS**

Department	Program Change	FY2011 Budget
NON-RECURRING IMPROVEMENTS		
General Government	Facility Energy & Conservation Projects	1,943,000
General Government	Homeless Initiatives	1,000,000
General Government	Centralized Chiller Facility	3,000,000
General Government	Working Capital for the Arts Council and STARS Program	600,000
Business Technology Services	Justice Consolidated Case Management System (CCMS) Project	4,000,000
Business Technology Services	Oracle Projects Unified Solution (OPUS) Project	2,161,480
Business Technology Services	BTS Customer Support Automation	400,000
TOTAL		13,104,480
RECURRING IMPROVEMENTS		
Culture Education & Leisure	Entrance/ Parking Fee Implementation at Fort De Soto Park, Regional Parks, Preserves, and Special Attractions	608,070
Business Technology Services	Additional Oracle Licensing Costs from OPUS Implementation	947,000
Human Resources	Enhanced Volunteer Coordination	120,000
TOTAL		1,675,070