

Lumpkin County, Georgia
 Capital Improvements Plan
 Detail Sheet

Date: FY2022

Department/Entity:	Sheriffs Department	Priority: 1
Submitted By:	Captain Jeff Brown	Title: Captain
Project Title:	Closed Circuit Television Upgrade (CCTV)	
Project Location:	Justice Center	
Detail project description (attach additional information if necessary):		
<p>The Close Circuit Television Network along with door access control within the Justice Center has been inoperable since 9/23/2021. Upgrading the inoperable System will provide more adequate security system which in return will provide better security for the courts personnel, employee's and citizen of lumpkin county.</p>		
Is this project being submitted for the first time:	No	
If no, year submitted:	2015,2016,2020,2021	
Resubmitted without change?	No	
Resubmitted with modifications?	Yes	
Project Justification: (attach additional information if necessary)		
<p>Explain why requested: The CCTV software that we have is obsolete.</p>		
<p>The cost of repairs and service agreements continually increases yearly.</p>		
<p>We have poor visibility in which the Control operator can not determine who people are. Due to the insufficient number of cameras throughout the building, there are many "blind" spots that are critical in keeping up the safety of the Justice Center. This continues out into the parking lot in which situations occur that we are not able to oversee from the current system.</p>		
Board of Commissioners approval date:		
Survey in Progress:	yes	

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Plans I Specifications Completed:	
Survey Completed:	
Bids Being Sought:	YES
Future Purchase:	
Future Construction:	

Estimated Project Costs:

Purchase I Constructions Costs:	\$ 200,000.00
Engineering I Architect:	
Land Acquisition:	
Demolition:	
Site Improvement:	
Building Construction:	
Landscaping:	
Furniture:	
Equipment:	
Other (please specify):	
Total Cost:	\$ 200,000.00

Estimated Cost by Year:

	Cost	Insert Year
1st Year:	\$200,000.00	
2nd Year:		
3rd Year:		
4th Year:		
5th Year:		

Annual Maintenance and Operation Costs

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Annual Maintenance: \$5,000.00	Gasoline: \$ _____ per gal.
Supplies: NIA	Repairs: _____

Total Cost:
Factors considered in determining annual maintenance cost:
This is the yearly maintenance fee for programming and equipment beginning in 2021. This will include software updates and upgrades.
Estimated Construction Date / Purchase Date: asap
Estimate time needed to complete construction I purchase (months):
Estimated life of project:

Will there be future expenditures for major equipment not included in project cost? Yes
 No If yes, explain:

Will project be revenue producing? Yes <input checked="" type="checkbox"/> No
If yes, estimate revenue likely to be produced annually: \$ _____
Can the operation and maintenance of this project be absorbed in the workload of existing department personnel? _____ Yes _____ X No If No, explain below.

What expansion of personnel is necessary:
Certified Technicians are required to service and install equipment.

What will be the annual estimated cost of the new staff, including benefits?
Will other facilities be abandoned or discontinued if this construction is carried Yes No X NIA

Will this project affect other county department? _____ Yes x No If yes, which departments and how affected?
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There will be new cameras installed in corridors, hallways and other areas where there were not cameras before in different areas in the Justice Center such as
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Magistrate, Probate, Clerk of Superior Courts, Juvenile, and District Attorney.
Have the other departments been consulted? yes
Do these departments approve of the proposed project? Attach review verification and/or comments. Approved
Suggested means of financing this project: Budget CIP
Project Identification Number: NIA

Date: FY2016

Department/Entity:	Sheriffs Department	Priority: 1
Submitted B	Captain Jeff Brown	Title: Captain
Project Title:	X-Ray Inspection System (XRIS)	
Project Location:	Justice Center	
Detail project description (attach additional information if necessary):		
The X-ray Inspection System offers a high image resolution which is a vital factor in searching for weapons, explosives, and contraband in baggage, briefcases,		
purses, or backpacks that is put thru the x-ray machine. An image of the items are also archived into the system database for viewing.		