

July 9, 2002

Members of the Board of County Commissioners
Leon County Courthouse
Tallahassee, Florida 32301

The Honorable Chairman and Commissioners:

I am pleased to present the tentative Fiscal Year 2002/2003 to FY2006/2007 Capital Improvement Program. The capital budget of \$45,974,100 represents less than a 1.0% increase from last year.

Beginning FY 2005, the County will begin collecting the first year of extended local option sales tax. Per an interlocal agreement with the City of Tallahassee, 80% of this revenue will be allocated to Blueprint 2000, while the remaining 20% will be split 50/50 between the County and the City. As Blueprint 2000 projects are to be funded by the Intergovernmental Agency (the joint County and City Commissions), the specific projects will not be reflected in the County documents. Rather, the County documents will merely reflect a payment to the Intergovernmental Agency for the purposes of funding Blueprint 2000. The Intergovernmental Agency will then be responsible for annually publishing a capital improvement program reflecting the Blueprint 2000 implementation plan. County documents will, however, reflect projects being funded through its 10% share.

The highlights listed below reflect FY02/03 funding unless otherwise noted.

Transportation - total \$37,403,292, highlights include:

- Bannerman Road from Thomasville Road to Meridian \$577,000.

- Buck Lake Road from Mahan Drive to Davis Drive continued funding of \$2,500,000; total CIP funding of \$9,074,979.
- Chaires Cross Road from Bradfordville Road to Apalachee Parkway \$944,000; total CIP funding of \$1,439,200.
- Crawfordville Road from Four Points South to Wakulla Springs Road continued funding of \$13,600,000; total CIP funding of \$19,500,000.
- Mahan Drive Right of Way Phase II Dempsey Mayo to I-10, CIP funding in FY04/05 of \$15,000,000; total CIP funding of \$22,000,000. This is scheduled as an advance funding to the State with refunding to occur in the out years of the program.
- Continued funding for Tharpe Street Capital Circle NW to Ocala Road \$400,000; total CIP funding \$24,699,999.
- Continued funding for Orange Avenue from South Monroe Street to Blairstone Road - \$12,750,000; total CIP funding of \$24,997,266.
- Miccosukee Road Complex funding of \$1,200,000 to relocate fuel depot and construct new large vehicle storage units; project required as part of Blair Stone extension and overall site master plan.

Solid Waste- total \$994,500, highlights include:

- Replacement of the existing Solid Waste Management Office Building originally constructed in the early 1960's and a double wide office trailer located on the site in 1982, \$454,500.

Parks and Recreation/Cultural Resources - total \$2,043,341, highlights include:

- \$700,000 additional funding for the Fort Braden Branch Library; total CIP funding of \$1,388,615.
- \$125,000 funding for final project build out of the Chaires Community Park.
- \$180,000 funding for the Miccosukee Community Park.
- \$103,060 of additional funding for the initial phase of the new Northeast Community Park; total CIP funding of \$1,100,000.
- \$50,000 funding for Tower Road Park.
- \$100,000 funding for the initial phase of the Apalachee Parkway Regional Park; total CIP funding of \$500,000.
- \$70,000 funding for the J. Lee Vause Park - Playground Rehabilitation.
- \$100,000 funding for the Jackson View Park; total CIP funding of \$300,000.

General Government - total \$5,106,267 highlights include:

- Justice Information System Data Warehouse - \$150,000 to develop a common platform for the sharing of data among the various members of the judicial community; total CIP funding of \$470,000.

- Light Intensity Detection and Ranging (LiDAR) funding of \$375,992 to provide more accurate data for digital terrain and contours of the County. The City is contributing a comparable level of funding to this project.
- Geographic Information Systems (GIS) - continued funding of \$652,525.
- Sheriff/Jail Upgrade - \$2,100,000 updating the wiring at the Jail; total CIP funding of \$2,350,000.

STORMWATER - The FY2002/2003 tentative CIP includes approximately \$500,000 in stormwater capital expenditures. In addition, the County is continuing to finalize specific projects that are to be funded through Blueprint 2000. The County has also recently reprioritized the expenditure of the remaining balance of its stormwater bond proceeds. These actions are reflected in the CIP as part of existing appropriation. Finally, the County is continuing to pursue a \$1.5 million federal grant to help purchase the homes of flood victims.

In closing, I believe the tentative Fiscal Year 2002/03 capital budget of \$46 million represents a strong commitment to the infrastructure needs of our community.

I would like to express my personal thanks to the Constitutional and Judicial Officers for their cooperation during the budget process and to the Group Directors and department staff, for the considerable number of hours that they spent assisting me in formulating the budget.

Respectfully Submitted,

/s/ Parwez Alam, County Administrator