

Capital Improvement Program

Capital infrastructure is essential to the Leon County community. Roads, bridges, stormwater systems and public buildings help to shape the local economy by affecting the flow of goods, business location decisions and prospects for future development. The quality of life for a Leon County resident depends on the reliability of transportation, the quality of stormwater, the efficiency of waste disposal, the accessibility of culture and recreation and many other essential public services. High quality service levels can be achieved through the proper planning and provision of the replacement, maintenance and enhancement of the County's capital assets.

Capital Assets

A capital asset is a new or rehabilitated physical asset that is nonrecurring and has a useful life of more than three to five years and costs at least \$10,000.

Capital Project

A capital project is undertaken to acquire a capital asset. Examples include the construction of public buildings and improvements to major roads.

Capital Improvement Program

Leon County's capital improvement program is a multi-year program that identifies capital projects to be funded during a five year period. It specifies each capital project to be undertaken, the year it will begin, the anticipated expenses for each year and the method of financing. The capital improvement program is a resource that helps Leon County government to ensure that decisions on projects and funding are made wisely and in a well planned manner.

Annual Capital Budget

The annual capital budget represents the first year of a capital improvement program. It is the appropriation of capital spending legally adopted by the Board of County Commissioners. The annual capital budget is adopted in conjunction with Leon County's annual operating budget and provides legal authority to proceed with specific projects.

Note:

Projects and financing sources in the capital improvement program for years other than the current budget year (commonly called "out years" or "planned years") are not authorized until the annual budget for those years is legally adopted. These years serve only as a guide for future planning and are subject to further review and modification.

Capital Improvement Program Preparation

Each fiscal year, the Office of Management and Budget facilitates the preparation of a capital improvement program. Officials, administrators and staff of Leon County government all assist in this process. The preparation process includes the following:

- Assessment of Capital Needs
(Department/Division Staff)
 - Prepare an inventory
 - Evaluate whether to repair or replace facilities and/or equipment
 - Identify future needs

- Identification of Capital Projects
(Department/Division Staff)
 - Review status of current projects
 - Develop information for new projects
 - Submit project requests

- Financial Analysis
(Administration & OMB)
 - Evaluate financial conditions
 - Forecast financial trends
 - Evaluate funding options

- Evaluation & Planning of Capital Projects
(Administration & OMB)
 - Review and prioritize project requests
 - Select projects and project schedules
 - Determine project funding sources

- Adoption of Capital Improvement Program & Annual Capital Budget
(Commission, Administration & OMB)
 - Prepare and submit tentative program and budget to Commission
 - Hold public hearings
 - Revise and prepare final program and budget for adoption

- Implementation & Monitoring of Annual Capital Budget

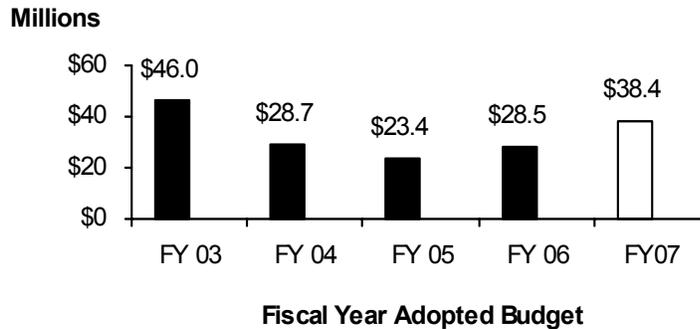
Leon County Government Fiscal Year 2007 Capital Improvement Program Analysis

FY07 Capital Budget

Figure 3.1 shows the capital funding for each fiscal year from FY03 through FY07. The FY07 capital budget is **\$38,411,656**. This is a **34.9% increase** over the adopted FY06 capital budget of \$28,466,037. The FY03 capital budget includes the utilization of existing fund balances in the Sales Tax fund (Fund 308) and certain bond funds. The capital budget has increased by 33.8% from FY04 to FY07. The increase in capital spending planned for FY07 is due to large projects such as the renovation of the Jail annex, the construction of an Emergency Medical Services facility, the construction of a library in Woodville, improvements to Timberlane Road intersections, improvements to Tharpe Street and improvements to Buck Lake Road.

Figure 3.1

FY03 - FY07 Capital Funding



Service Types

Figure 3.2 shows the service types of the projects in the FY07 capital budget. In FY07, **49.5% or \$19,020,183** of the capital budget will fund **transportation** related projects. Figure 3.3 shows the service types of the projects in the FY07-FY11 capital improvement program. The program continues to spend the majority of funds on transportation projects.

Figure 3.2

FY07 Project Service Types

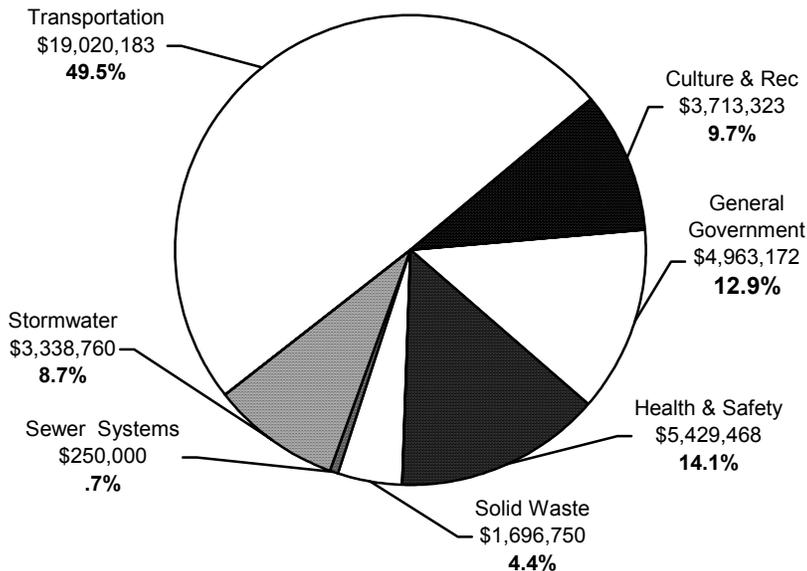
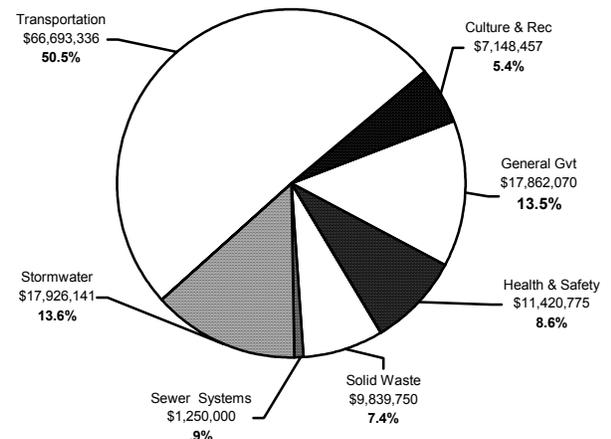


Figure 3.3

FY07 - FY11 Project Service Types



Leon County Government
Fiscal Year 2007 Capital Improvement Program Analysis

Funding Sources

Table 3.1 shows the funding sources for the FY07 capital budget and the FY07-FY11 capital improvement program. The **Sales Tax Fund** (Fund 308) is the primary source of funding for the FY07 capital budget. It will fund **\$16,432,383** or **42.8%** of the total FY07 capital budget. The other major funding source for FY07 is the Capital Improvements Fund (Fund 305). It will fund \$12,986,707 or 33.8% of the FY07 total. In the FY07-FY11 capital improvement program, the Capital Improvements Fund (Fund 305) is the primary source of funding. It will fund \$45,239,350 or 34.2% of the total FY07-FY11 program. The other major funding source for FY07-FY11 is the Sales Tax Fund (Fund 308). It will fund \$35,525,797 or 26.9% of the FY07-FY11 total.

Table 3.1

FY07 - FY11 Funding Sources

<u>Funding Sources</u>	<u>FY07 Budget</u>	<u>%</u>	<u>FY07 - FY11 Program</u>	<u>%</u>
Series 2005 Bond (320)	436,156	1.1%	436,156	.3%
Grants (125)	580,000	1.5%	900,000	.7%
EMS MSTU (135)	1,454,400	3.8%	2,680,400	2.0%
Solid Waste (401)	1,696,750	4.4%	9,839,750	7.4%
Gas Tax (306)	2,150,000	5.6%	15,825,531	12.0%
Sales Tax Ext. (309)	2,675,260	7.0%	21,693,545	16.4%
Capital Improvements (305)	12,986,707	33.8%	45,239,350	34.2%
Sales Tax (308)	16,432,383	42.8%	35,525,797	26.9%
TOTAL	\$38,411,656	100%	\$132,140,529	100%

Management of Capital Projects

Table 3.2 shows the managing departments of the FY07 capital budget and FY07-FY11 capital improvement program. A total of **98 projects** will be funded in FY07. **Facilities Management** will manage 25 projects totaling \$7,966,945 and **Management Information Services** will manage 24 projects totaling \$2,563,207. Although Facilities Management will manage the greatest number of projects, **Engineering Services** will manage the largest budget in FY07 totaling \$19,405,260. Engineering Services will continue to manage the largest budget in the FY07-FY11 capital improvement program.

Table 3.2

FY07 - FY11 Managing Departments

<u>Managing Department</u>	<u>FY07 Projects</u>	<u>FY07</u>	<u>FY08</u>	<u>FY09</u>	<u>FY10</u>	<u>FY11</u>
Public Works - Operations	1	1,795,183	2,406,914	0	0	0
Mosquito Control & Stormwater Maintenance	3	223,342	140,445	155,500	108,445	390,917
Fleet Management	4	1,980,500	2,191,000	2,272,500	2,470,080	2,687,688
Miscellaneous (i.e. Admin, EMS)	4	1,817,900	80,000	80,000	80,000	80,000
Parks & Recreation	6	962,569	1,173,404	790,000	507,523	440,000
Solid Waste	11	1,696,750	1,356,000	1,280,000	3,120,000	2,387,000
Engineering Services	20	19,405,260	18,666,460	18,733,832	8,209,993	8,490,663
Management Information Services	24	2,563,207	1,576,000	1,131,850	1,060,285	1,091,564
Facilities Management	25	7,966,945	3,164,224	4,029,558	3,251,028	126,000
TOTAL	98	\$38,411,656	\$30,754,447	\$28,473,240	\$18,807,354	\$15,693,832

Leon County Government

Fiscal Year 2007 Projects By Managing Department

Project	#	Life to Date	Adj Bud	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Project Cost
		FY 2005	FY 2006	Budget	Planned	Planned	Planned	Planned	Total
Fleet Management									
EMS Vehicle & Equipment Replacement	026014	217,764	432,710	294,000	294,000	294,000	294,000	294,000	2,120,474
General Vehicle & Equipment Replacement	026003	2,014,748	209,322	278,000	357,000	378,500	455,760	501,336	4,194,666
New Vehicle Requests	026018	-	80,950	-	-	-	-	-	80,950
Public Works Vehicle & Equipment Replacement	026005	5,151,998	1,292,694	620,000	820,000	950,000	938,110	1,031,921	10,804,723
State Attorney Vehicle Replacement	096009	29,882	-	-	-	-	-	-	29,882
Stormwater Vehicle & Equipment Replacement	026004	1,861,572	746,985	788,500	720,000	650,000	782,210	860,431	6,409,698
Fleet Management Subtotal		9,275,964	2,762,661	1,980,500	2,191,000	2,272,500	2,470,080	2,687,688	23,640,393
Public Works - Operations									
Arterial & Collector Roads Pavement Markings	026015	-	10,000	-	65,500	-	-	-	75,500
Enhanced Right of Way	026016	78,000	-	-	-	-	-	-	78,000
Guardrail Installation	056006	517,792	32,845	-	-	-	-	-	550,637
New Inmate Supervisor Equipment	026012	123,339	-	-	-	-	-	-	123,339
Open Graded Cold Mix Stabilization	026006	3,723,336	1,078,567	1,795,183	2,341,414	-	-	-	8,938,500
Pavement Management System	056004	-	61,000	-	-	-	-	-	61,000
Prentiss Type Loader	026009	40,068	-	-	-	-	-	-	40,068
Sign Washing & Sign Inventory	056003	14,892	-	-	-	-	-	-	14,892
Stormwater Plan Implementation	066005	605,622	-	-	-	-	-	-	605,622
Street Sign Upgrade	056002	188,240	-	-	-	-	-	-	188,240
Tropical Storm Allison FEMA Road Projects	026008	524,909	-	-	-	-	-	-	524,909
Tropical Storm Allison FEMA Stormwater Projects	069001	31,399	-	-	-	-	-	-	31,399
Tropical Storm Helene FEMA Stabilization Projects	026007	640,549	-	-	-	-	-	-	640,549
Public Works - Operations Subtotal		6,488,146	1,182,412	1,795,183	2,406,914	-	-	-	11,872,655
Solid Waste									
Back-up Reserve Equipment	036008	10,235	-	-	-	-	-	-	10,235
Class III Materials Recovery Facility	036017	-	-	-	-	-	1,950,000	1,300,000	3,250,000
Equipment Service Bay	036014	-	230,000	-	-	-	-	-	230,000
Household Hazardous Waste Collection Center	036019	-	-	-	-	480,000	-	-	480,000
Household Hazardous Waste Locker	036016	-	24,000	-	-	-	-	-	24,000
Knuckleboom Trash Loader	036006	25,881	-	-	-	-	-	-	25,881
Landfill Gas Treatment System	036011	-	500,000	-	-	-	-	-	500,000
Landfill Heavy Equipment & Vehicle Replacement	036003	1,306,139	1,612,531	468,500	550,000	420,000	670,000	737,000	5,764,170
Landfill Improvements	036002	519,789	41,043	602,000	-	-	-	-	1,162,832
Landfill Mowing Tractor Replacement	036004	2,056	-	-	-	-	-	-	2,056
Recycling Hybrid Vehicle	036025	-	-	28,400	-	-	-	-	28,400
Relocation of Apalchee Rural Waste Service Center	036015	-	230,000	-	-	-	-	-	230,000
Resource Recovery Area	036021	-	-	140,000	500,000	-	-	-	640,000
Rural Waste Service Center Attendant Sheds	036012	-	135,000	-	-	-	-	-	135,000
Rural Waste Service Center Compaction Equipment	036027	-	-	81,000	56,000	30,000	-	-	167,000
Scales/ Scalehouse	036013	-	150,000	50,000	-	-	-	-	200,000
Solid Waste Half Ton Pickup	036020	-	-	22,523	-	-	-	-	22,523
Solid Waste Service Truck	036022	-	-	37,290	-	-	-	-	37,290
Transfer Station Compact Pickup	036024	-	-	17,037	-	-	-	-	17,037
Transfer Station Construction	036001	977,976	102,883	-	-	-	-	-	1,080,859
Transfer Station Emergency Standby Generator	036009	-	60,000	-	-	-	-	-	60,000
Transfer Station Heavy Equipment Replacement	036010	243,839	373,890	150,000	150,000	350,000	300,000	350,000	1,917,729
Transfer Station Improvements	036023	-	-	100,000	100,000	-	200,000	-	400,000
Solid Waste Subtotal		3,085,915	3,459,347	1,696,750	1,356,000	1,280,000	3,120,000	2,387,000	16,385,012
Parks & Recreation									
Apalachee Parkway Regional Park	045001	588,464	870,129	-	700,000	100,000	100,000	100,000	2,458,593
Athletic Field Lighting	046008	-	75,000	90,000	90,000	90,000	90,000	90,000	525,000
Ben Stoutamire Landing Park	042001	145,990	-	-	-	-	-	-	145,990
Capital Cascades Greenway	042003	34,049	241,412	-	-	150,000	50,000	-	475,461
Chaires - Capitola Community Park	045002	1,313,862	259,864	-	-	-	-	-	1,573,726
Fort Braden Community Center	042004	-	175,000	-	-	-	-	-	175,000
Greenways and Trails Management	046009	-	45,000	75,000	75,000	90,000	90,000	90,000	465,000
Hopkins Crossing Park	042002	3	14,997	-	-	-	-	-	15,000
J. Lee Vause Park	043001	68,783	-	-	-	-	-	-	68,783
J.R. Alford Greenway	045004	75,000	-	-	-	-	-	-	75,000
Jackson View Park	043004	57,154	242,845	-	-	-	-	-	299,999
Lake Jackson - Pelham Property	096004	331,942	-	-	-	-	-	-	331,942
Lake Miccosukee Park	044004	13,385	-	-	-	-	-	-	13,385
Miccosukee Community Park	044002	647,449	11,624	-	-	-	-	-	659,073
Miccosukee Greenway	044003	261,052	-	-	-	-	-	-	261,052
Miccosukee Greenway Trailhead	044006	-	-	90,000	-	-	-	-	90,000
Northeast Community Park	044001	16,395	2,600,000	-	-	-	-	-	2,616,395
Northwest Community Park	043002	927,025	-	-	-	-	-	-	927,025
Parks & Recreation Vehicles	046004	-	-	67,569	22,523	30,000	22,523	-	142,615
Parks Expansion & Capital Maintenance	046001	233,255	80,000	140,000	145,000	150,000	155,000	160,000	1,063,255
Parks Improvements	046002	7,376	-	-	-	-	-	-	7,376
Pedrick Road Pond Walking Trail	045007	-	-	-	25,000	100,000	-	-	125,000
Red and Sam Park	043007	-	25,000	500,000	-	-	-	-	525,000
St. Marks Headwaters Greenways	047001	59,006	40,994	-	-	-	-	-	100,000
Tower Road Park	043003	107,723	39,822	-	-	-	-	-	147,545
Tractor for Greenways Maintenance	046007	-	115,881	-	115,881	80,000	-	-	311,762
Tropical Storm Allison FEMA Boating Improvements	046003	5,110	-	-	-	-	-	-	5,110
Truck for Maintenance Supervisor	046005	13,500	-	-	-	-	-	-	13,500
Woodville Community Park	041002	513,221	-	-	-	-	-	-	513,221
Parks & Recreation Subtotal		5,419,744	4,837,568	962,569	1,173,404	790,000	507,523	440,000	14,130,808

Leon County Government Fiscal Year 2007 Projects By Managing Department

Engineering Services

2/3 2/3 - Arvah Branch	057904	88,132	-	-	-	-	-	-	88,132
2/3 2/3 - Brechenridge Trail	057909	73,636	-	-	-	-	-	-	73,636
2/3 2/3 - Burgess Drive	057908	9,374	-	-	-	-	-	-	9,374
2/3 2/3 - Centerville Trace	057905	9,320	140,680	-	-	-	-	-	150,000
2/3 2/3 - Frontier Estates	057901	536,946	-	-	-	-	-	-	536,946
2/3 2/3 - Journey's End	057911	-	20,000	-	-	-	-	-	20,000
2/3 2/3 - Oakhills Farms	057910	-	200,000	-	-	-	-	-	200,000
2/3 2/3 - Program Start Up Cost	057900	21,784	80,000	100,000	100,000	100,000	100,000	100,000	601,784
2/3 2/3 - Rainbow Acres	057906	257,885	366,113	-	-	-	-	-	623,998
2/3 2/3 - Rainbow Acres	057907	19,715	-	-	-	-	-	-	19,715
2/3 2/3 - Wildwood	057903	139,159	362,499	-	-	-	-	-	501,658
2/3 2/3 - Winfield Forest	057902	426,861	-	-	-	-	-	-	426,861
Arterial/Collector Resurfacing	056001	9,229,988	806,401	1,880,000	1,880,000	1,880,000	1,880,000	1,880,000	19,436,389
Balboa Drive & Rainbow Road	051003	149,019	310,980	-	-	-	-	-	459,999
Bannerman Road	054003	325,596	2,093,736	-	-	-	-	-	2,419,332
Beech Ridge Trail Extension	054010	176	599,824	-	-	-	-	-	600,000
Black Creek Restoration Project	057002	826,881	1,981,895	-	-	-	-	-	2,808,776
Blue Print 2000 Water Quality Enhancements	067002	271	2,779,729	150,000	1,000,000	-	-	-	3,930,000
Bradfordville Pond 4 Outfall Stabilization	064005	-	175,000	-	-	-	-	-	175,000
Bradfordville Pond 6 Rehabilitation	064004	-	50,000	-	-	-	-	-	50,000
Bradfordville Road	054001	29,676	-	-	-	-	-	-	29,676
Bradfordville Road Culvert	054002	123,784	326,215	-	-	-	-	-	449,999
Buck Lake Road	055001	2,267,291	2,744,424	1,000,000	2,000,000	-	-	-	8,011,715
Capital Circle SW	052001	329,779	-	-	-	-	-	-	329,779
Casa Linda Court Improvements	063003	42,870	-	-	-	-	-	-	42,870
Centerville Trace Sewer Project	064008	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Chaires Cross Road	055007	-	-	-	1,659,720	2,978,832	3,261,448	-	7,900,000
Chaires Crossing (US-27 To US-90)	055003	401,854	-	-	-	-	-	-	401,854
Cloudland Drive	053004	69	299,931	-	-	-	-	-	300,000
Community Safety & Mobility	056005	933,202	1,763,480	500,000	500,000	500,000	500,000	500,000	5,196,682
Countywide Road District Projects	056009	1,810,466	-	-	-	-	-	-	1,810,466
Crawfordville Road	051002	25,500,000	-	-	-	-	-	-	25,500,000
Deer Lane Drive Drainage Outfall	064009	-	250,000	-	-	-	-	-	250,000
Flood Warning Network	066017	251,821	-	-	-	-	-	-	251,821
Flooded Property Acquisition	066018	1,654,468	1,345,532	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	8,000,000
Florida DOT Permitting Fees	056007	436,458	193,542	100,000	100,000	100,000	100,000	100,000	1,130,000
Gaines Street	051005	-	-	-	-	-	-	-	4,160,663
Harbinwood Estates Drainage	063002	3,134,759	3,767,856	-	-	-	-	-	6,902,615
Harbinwood Sewer Project	063008	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Heatherwood Road	054009	-	100,000	-	-	-	-	-	100,000
High Grove Pond Improvements	064007	-	310,000	-	-	-	-	-	310,000
Intersection & Safety Improvements	057001	3,422,172	1,546,017	1,400,000	3,027,000	500,000	500,000	500,000	10,895,189
Kerry Forest Parkway Extension	054005	560	799,440	400,000	-	-	-	-	1,200,000
Killearn Acres Flood Mitigation	064001	520,639	1,535,822	500,000	-	-	-	-	2,556,461
Killearn Lakes Sewer Project	064003	427,794	4,422,206	-	-	-	-	-	4,850,000
Kinhega Drive Culvert	054006	188,658	-	-	-	-	-	-	188,658
Lafayette Oaks Tri-Basin Drainage	064002	2,865,603	64,039	-	-	-	-	-	2,929,642
Lafayette Street Stormwater	065001	-	-	777,260	422,740	-	-	-	1,200,000
Lake Munson Restoration	062001	11,257,906	350,190	-	-	-	-	-	11,608,096
Lakeview Bridge	062002	79,413	20,588	123,000	377,000	-	-	-	600,001
Lexington Pond Retrofit	063005	44,290	-	-	3,200,000	-	-	-	3,244,290
Liberty Ridge	067001	930,109	241,080	-	-	-	-	-	1,171,189
Local Road Resurfacing	057005	3,359,685	515,535	-	500,000	-	500,000	-	4,875,220
Longwood Subdivision Retrofit	062004	-	-	-	175,000	-	-	-	175,000
Magnolia Drive & Lafayette Street Intersection	055005	203,693	696,613	-	-	-	-	-	900,306
Mahan Drive	055002	6,939,598	-	-	-	-	-	-	6,939,598
Miccosukee Road	055004	17,494,488	-	-	-	-	-	-	17,494,488
Miccosukee Road Complex	026002	2,225,319	1,822,620	400,000	-	-	-	-	4,447,939
Natural Bridge Road Bridge	051006	-	-	100,000	75,000	-	-	-	175,000
North Monroe Turn Lane	053003	106,298	2,868,673	-	-	-	-	-	2,974,971
Okeeheepkee/Woodmont Pond	063004	666,823	3,448,027	-	-	-	-	-	4,114,850
Old Bainbridge Road	051001	663,953	-	-	-	-	-	-	663,953
Old Saint Augustine Road	055008	-	-	-	-	792,000	-	-	792,000
Orange Avenue	057007	16,568,803	22,145,743	-	-	-	-	-	38,714,546
Proctor Watershed	069003	1,303,736	-	-	-	-	-	-	1,303,736
Pullen Road at Old Bainbridge Road	053002	44,649	424,586	-	-	-	-	-	469,235
Rhoden Cove Retrofit	063009	-	-	-	2,400,000	-	-	-	2,400,000
SAFE - Alternative Stabilization	056008	1,527,362	-	-	-	-	-	-	1,527,362
Smith Creek Road Bridge	052002	-	100,000	25,000	-	150,000	118,545	-	393,545
Stormwater Facility Improvements	066007	206,743	-	-	-	-	-	-	206,743
Talpeco Road	053001	222,249	-	-	-	-	-	-	222,249
Talpeco Road & Highway 27 North	053005	-	-	-	-	250,000	-	-	250,000
Tharpe Street	057006	1,613,582	6,542,342	9,700,000	-	10,033,000	-	-	27,888,924
Timberlane Road Intersections	054007	-	-	1,000,000	-	-	-	-	1,000,000
Total Maximum Daily Loads Program	066019	13,939	247,061	-	-	-	-	-	261,000
Tower Road Railroad Crossing	053006	-	193,666	-	-	-	-	-	193,666
Tram Road & Gaile Avenue	051004	-	-	-	-	200,000	-	-	200,000
Whispering Pines Private Road Paving	052003	-	100,000	-	-	-	-	-	100,000
Woodville Sewer Project	062003	-	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Engineering Services Subtotal		121,929,304	69,402,085	19,405,260	18,666,460	18,733,832	8,209,993	8,490,663	264,837,597

Leon County Government

Fiscal Year 2007 Projects By Managing Department

Mosquito Control & Stormwater Maintenance

Aerial Larviciding Unit	066024	-	-	-	-	42,000	-	-	42,000
Enhanced Stormwater Program	066011	137,616	-	-	-	-	-	-	137,616
Mosquito Control 4x4 Truck with ULV Fogging Unit	066023	57,051	-	-	-	-	28,445	-	85,496
Mosquito Control Half Ton Truck	069005	-	-	-	28,445	-	-	-	28,445
Mosquitofish Hatchery	066006	17,999	-	-	-	-	-	-	17,999
Stormwater Maintenance 1 Ton Crew Truck & Tractor	066021	-	-	-	-	49,500	-	-	49,500
Stormwater Maintenance Filter Replacement	066026	-	53,000	72,000	112,000	64,000	80,000	136,000	517,000
Stormwater Maintenance Front End Loader/Backhoe	066022	-	-	116,842	-	-	-	-	116,842
Stormwater Maintenance Menzi Muck	069004	-	254,917	-	-	-	-	254,917	509,834
Stormwater Maintenance Six Inch Pump & Pipe	066027	-	-	34,500	-	-	-	-	34,500
Stormwater Repairs	066008	60,235	-	-	-	-	-	-	60,235
Tropical Storm Allison FEMA Mosquito Control	069002	87,520	-	-	-	-	-	-	87,520
Mos. Control & Stormwater Maint. Subtotal		360,421	307,917	223,342	140,445	155,500	108,445	390,917	1,686,987

Management Information Services

Banner Hardware & Software	076001	145,910	-	-	-	-	-	-	145,910
Banner Hardware Upgrade	076032	17,581	-	-	-	-	-	-	17,581
CITRIX Upgrade	076054	-	-	45,000	45,000	-	-	-	90,000
Comnet	076002	554,380	-	-	-	-	-	-	554,380
Criminal Justice Information System Reengineering	076027	732,958	-	-	-	-	-	-	732,958
Data Wiring	076003	338,855	77,170	-	25,000	25,000	25,000	25,000	516,025
Digital Phone System	076004	510,864	122,500	100,000	175,000	100,000	-	-	1,008,364
Disaster Recovery	076044	47,540	-	-	-	-	-	-	47,540
Electronic Document Management	076006	619,930	38,608	30,000	-	-	-	-	688,538
Electronic Timesheets	076048	8,535	116,465	50,000	-	-	-	-	175,000
Emergency Medical Services Technology	076058	-	-	22,500	12,500	12,500	12,500	12,500	72,500
Facilities Management Technology	076056	39,400	73,100	-	-	-	-	-	112,500
File Server Upgrade	076008	538,618	60,500	25,000	25,000	25,000	25,000	25,000	724,118
GEM Automation Enhancement	016002	9,492	43,643	-	-	-	-	-	53,135
GEM Global Positioning Systems	016001	13,400	-	-	-	-	-	-	13,400
GEM Mobile Vehicle Office	076038	44,823	23,970	-	-	-	-	-	68,793
GEM Technology	076055	25,721	109,725	57,600	-	-	-	-	193,046
GIS Incremental Basemap Update	076060	199,324	270,677	235,000	258,500	284,350	312,785	344,064	1,904,700
GIS/PETS	076009	5,622,991	342,712	398,117	300,000	300,000	300,000	300,000	7,563,820
Human Resources Technology	076007	-	-	75,000	-	-	-	-	75,000
Integrated Probation Module	076046	-	-	80,000	-	-	-	-	80,000
Internet Related Projects	076010	415,172	39,072	-	-	-	-	-	454,244
Inventory Software	076049	30,000	-	-	-	-	-	-	30,000
Jail Management Information System	076043	519,200	187,200	187,200	-	-	-	-	893,600
Justice Information System Data Warehouse	076012	1,080,703	312,000	150,000	150,000	-	-	-	1,692,703
Law Case Management	076013	60,000	-	-	-	-	-	-	60,000
Library DRA Hardware & Software Upgrade	076028	475,206	-	-	-	-	-	-	475,206
Library Services Directors Station	096024	-	26,000	-	-	-	-	-	26,000
Library Services Live Reference Chat	076040	18,000	-	-	-	-	-	-	18,000
Library Services Self Checkout	096023	-	50,000	-	-	-	-	-	50,000
Library Services Technology	076011	-	-	79,315	-	-	-	-	79,315
LIDAR Acquisition Project	076039	750,898	-	-	-	-	-	-	750,898
Messaging System Conversion	076016	-	-	50,000	75,000	-	-	-	125,000
Miccosukee Road Network	076034	44,629	-	-	-	-	-	-	44,629
Microsoft 2000 Software Upgrade	076050	55,660	-	-	-	-	-	-	55,660
MIS Cargo Van	076033	27,503	-	-	-	-	-	-	27,503
MIS Computer Room Reorganization	076026	12,133	-	-	-	-	-	-	12,133
MIS Renovations	076017	38,863	-	-	-	-	-	-	38,863
MIS Security	076059	19,580	-	-	-	-	-	-	19,580
MIS Training	076031	7,485	-	-	-	-	-	-	7,485
MIS Travel	076030	5,010	-	-	-	-	-	-	5,010
MIS Van	076041	18,940	-	-	-	-	-	-	18,940
Network Backbone Upgrade	076018	444,686	81,499	50,000	50,000	-	-	-	626,185
Network Software Upgrade	076019	208,075	-	-	-	-	-	-	208,075
P-3 Rewiring	076036	16,172	-	-	-	-	-	-	16,172
Portable Sound System	076029	19,966	-	-	-	-	-	-	19,966
Public Defender Technology	076051	15,679	15,000	63,000	30,000	30,000	30,000	30,000	213,679
Public Works Geographic Information Systems	076037	5,400	35,279	-	-	-	-	-	40,679
Public Works Technology	076057	-	30,000	25,475	-	-	-	-	55,475
Remote System Center	076053	30,000	327,500	300,000	-	-	-	-	657,500
Sheriff Jail Upgrade	076021	2,699,133	255,000	-	-	-	-	-	2,954,133
State Attorney Technology	076047	10,780	9,500	57,000	30,000	30,000	30,000	30,000	197,280
Supervisor of Elections Technology	076005	141,141	17,308	18,000	-	-	-	-	176,449
Technology in Chambers	076022	414,519	6,070	-	-	-	-	-	420,589
Technology in Courtrooms	076023	302,357	34,427	50,000	50,000	25,000	25,000	25,000	511,784
User Computer Upgrades	076024	2,195,158	300,000	315,000	300,000	300,000	300,000	300,000	4,010,158
Web Learning Technology	076035	39,071	-	-	-	-	-	-	39,071
WIN 32 Upgrades	076025	146,491	-	-	-	-	-	-	146,491
Wordperfect Conversion	076052	38,330	-	-	-	-	-	-	38,330
Work Order Management	076042	191,509	146,292	100,000	50,000	-	-	-	487,801
Management Information Services Subtotal		19,967,771	3,151,217	2,563,207	1,576,000	1,131,850	1,060,285	1,091,564	30,541,894

Leon County Government Fiscal Year 2007 Projects By Managing Department

Facilities Management

Aerial Footbridge (Courthouse - Bank of America)	086036	-	250,000	-	-	-	-	-	250,000
Agriculture Center Roof Replacement	086030	91,182	-	-	-	-	-	-	91,182
Architectural & Engineering Services	086011	49,493	54,600	60,000	60,000	60,000	60,000	60,000	404,093
Bar Coding for Records Storage	086012	-	-	15,000	-	-	-	-	15,000
BL Perry Library	081001	1,916,002	-	-	-	-	-	-	1,916,002
BOA Acquisition/Renovations	086025	16,138,561	3,036,989	-	267,960	1,793,160	-	-	21,236,670
Bruce J. Host Center	084001	1,753,321	-	-	-	-	-	-	1,753,321
Chaires Community Center	045003	-	50,000	42,000	-	-	-	-	92,000
Common Area Furnishings	086017	221,748	33,000	53,000	39,000	33,000	33,000	33,000	445,748
County Court Facility	096003	29,473	-	-	-	-	-	-	29,473
County Long Term Facility Needs	096001	1,635,560	-	-	-	-	-	-	1,635,560
County Storage Warehouse	086015	564,179	-	-	-	-	-	-	564,179
Countywide ADA Compliance	086010	1,506,415	300,959	275,000	100,000	-	-	-	2,182,374
Courthouse Cooling Towers	086002	93,625	-	-	-	-	-	-	93,625
Courthouse Holiday Decorations	086009	24,798	-	-	-	-	-	-	24,798
Courthouse Interior Decorating	086004	57,019	-	-	-	-	-	-	57,019
Courthouse Renovations	086027	127,909	8,334,343	928,356	120,057	340,398	2,355,028	-	12,206,091
Courthouse Repairs	086024	5,000,198	499,850	-	-	-	-	-	5,500,048
Courthouse Security	086016	565,061	-	-	-	-	-	-	565,061
Courthouse Signage System	086008	200,000	-	-	-	-	-	-	200,000
Courtroom Minor Renovations	086007	61,269	47,671	33,000	33,000	33,000	33,000	33,000	273,940
Courthouse Booster Water Pump Replacement	086034	-	-	21,600	-	-	-	-	21,600
Dental Health Clinic	081002	864,398	-	-	-	-	-	-	864,398
Elevator Generator Upgrades	086037	-	200,000	200,000	220,000	220,000	220,000	-	1,060,000
Emergency Medical Services Facility	096008	-	250,000	1,900,000	1,000,000	1,000,000	-	-	4,150,000
ESCO Project	086032	-	4,476,238	-	-	-	-	-	4,476,238
Facilities Management Utility Cab Work Trucks	086050	-	-	78,000	-	-	-	-	78,000
Fleet Management Shop	086019	1,729,998	-	-	-	-	-	-	1,729,998
Fort Braden Library	082002	989,192	-	-	-	-	-	-	989,192
Fort Braden Renovations	082003	72,532	46,468	-	-	-	-	-	119,000
Fort Braden Water System	082001	10,000	-	-	-	-	-	-	10,000
Fuel Tank Upgrades	086048	-	-	350,504	-	-	-	-	350,504
Gadsden Street Parking Lot	086038	43,969	-	-	-	-	-	-	43,969
GEM Facility Minor Renovations	086005	7,949	-	-	-	-	-	-	7,949
GEM Renaissance Building	086006	179,640	6,625,550	-	-	-	-	-	6,805,190
Health Department Entry Doors Replacement	086035	-	-	60,442	-	-	-	-	60,442
Health Department HVAC	086052	9,071	299,736	-	-	-	-	-	308,807
Health Department Roof Replacement	086047	-	300,000	-	-	-	-	-	300,000
Housing & Human Services Renovations	086020	36,617	-	-	-	-	-	-	36,617
Jail Hallways Enclosure	086045	-	-	45,288	-	-	-	-	45,288
Jail Renovations	086021	3,472,674	-	-	-	-	-	-	3,472,674
Jail Roof Replacement	086031	26,984	1,547,072	450,000	550,000	550,000	550,000	-	3,674,056
Johnson Controls Upgrades	086001	378,700	-	-	-	-	-	-	378,700
Lake Jackson Community Center	043005	8,679	841,321	-	-	-	-	-	850,000
Lake Jackson Library	083001	66,365	3,512,488	100,883	-	-	-	-	3,679,736
Mail Meter Machine	086049	-	-	26,520	-	-	-	-	26,520
Main Library Boiler Replacement	086040	-	-	62,400	-	-	-	-	62,400
Main Library Chiller Upgrades	086013	23,833	-	-	-	-	-	-	23,833
Main Library HVAC	086051	133,230	396,963	-	-	-	-	-	530,193
Main Library Improvements	086053	-	300,000	45,000	-	-	-	-	345,000
Main Library Security Gates	086023	12,560	-	-	-	-	-	-	12,560
Miccosukee Community Center	044005	15,082	510,206	500,000	-	-	-	-	1,025,288
Minority/Women Business Enterprises Relocation	086018	73,779	-	-	-	-	-	-	73,779
Mosquito Control Security Fencing & Gates	086039	20,675	-	-	-	-	-	-	20,675
Parking Garage Floor Sweeper	086029	14,958	-	-	-	-	-	-	14,958
Public Defender Cubicles	096021	-	30,000	-	-	-	-	-	30,000
Purchasing Warehouse	086022	12,732	-	-	-	-	-	-	12,732
Relocation of Bradfordville Community Center	086028	32,320	249,931	-	-	-	-	-	282,251
Sheriff Heliport Building Construction	086042	-	-	348,796	-	-	-	-	348,796
Southeast Library	085001	7,336	3,267,664	436,156	524,207	-	-	-	4,235,363
Stairway Rehabilitation	086014	9,963	-	-	-	-	-	-	9,963
Standby Generators	086046	-	-	450,000	250,000	-	-	-	700,000
Traffic Court Building	086003	1,398,805	-	-	-	-	-	-	1,398,805
Uninterruptible Power Supply	086043	4,103	125,897	-	-	-	-	-	130,000
Volunteer Fire Departments	096002	338,036	54,811	-	-	-	-	-	392,847
Waterproof Record Storage Containers	086044	116,930	-	-	-	-	-	-	116,930
Woodville Community Center	041001	139,971	1,479,235	85,000	-	-	-	-	1,704,206
Woodville Library	081004	-	-	1,400,000	-	-	-	-	1,400,000
Facilities Management Subtotal		40,286,894	37,120,992	7,966,945	3,164,224	4,029,558	3,251,028	126,000	95,945,641

Miscellaneous

Accu Vote Optical Scan Units	096015	-	846,000	-	-	-	-	-	846,000
ADA Voting System Equipment	096012	-	347,578	-	-	-	-	-	347,578
Additional Ambulance & Equipment	096013	-	-	137,900	-	-	-	-	137,900
Bookmobile	096006	-	250,000	-	-	-	-	-	250,000
Emergency Medical Services Equipment	096010	72,060	77,000	80,000	80,000	80,000	80,000	80,000	549,060
Jail Security Enhancements	096005	634,000	-	-	-	-	-	-	634,000
Joint Dispatch Center	096016	-	-	200,000	-	-	-	-	200,000
Mahan Drive Land Use Corridor Study	014001	100,000	-	-	-	-	-	-	100,000
Mobile Command Storage Shed	096007	-	250,000	-	-	-	-	-	250,000
Renovation of Jail Annex	096025	-	600,000	1,400,000	-	-	-	-	2,000,000
Replacement Mobile Data Computers	096011	327,495	-	-	-	-	-	-	327,495
Southern Strategy Sector Planning	016005	46,000	-	-	-	-	-	-	46,000
Miscellaneous Subtotal		1,179,555	2,370,578	1,817,900	80,000	80,000	80,000	80,000	5,688,033

Total Capital Improvement Program

207,993,714	124,594,777	38,411,656	30,754,447	28,473,240	18,807,354	15,693,832	464,729,020
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Leon County Government Fiscal Year 2007 Culture & Recreation Overview

The culture and recreation section contains capital improvement projects designed to facilitate the provision, maintenance and operation of culture and recreation facilities and activities.

Managing Departments

Table 4.1 shows that Facilities Management will manage the majority of the FY07 culture and recreation capital improvement projects. Facilities Management will manage 72% of the total culture and recreation budget for FY07. Parks & Recreation will manage 26% and Management Information Services will manage 2%.

Table 4.1

FY07 Culture & Recreation Projects by Managing Department

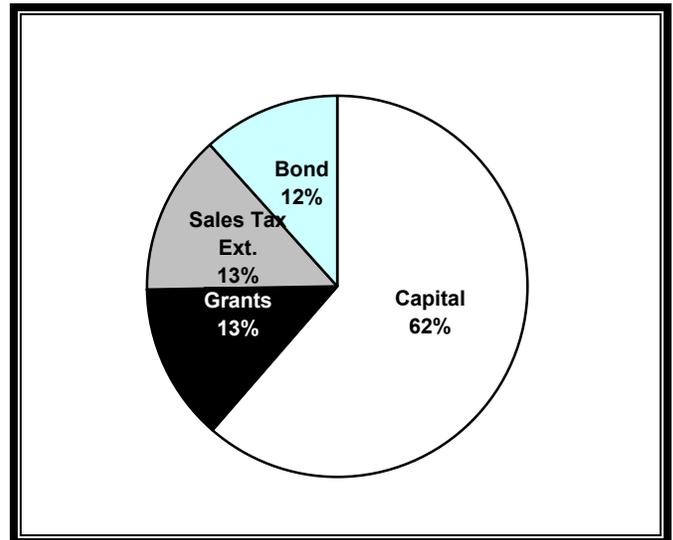
<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Management Information Services	1	\$79,315
Parks & Recreation	6	\$962,569
Facilities Management	8	\$2,671,439
Total	15	\$3,713,323

Funding Sources

Figure 4.1 shows that 62% (\$2,277,167) of culture and recreation projects are funded in FY07 by the Capital Improvements Fund (Fund 305). The Grants Fund (Fund 125) funds 13% (\$500,000), the Sales Tax Extension Fund (Fund 309) funds 13% (\$500,000), and the Bond Series 2005 Construction Fund (Fund 320) funds 12% (\$436,156).

Figure 4.1

FY07 Culture & Recreation Projects by Funding Source



Major culture and recreation capital projects funded in FY07 include:

- Lake Jackson Library
- Miccosukee Community Center
- Parks Expansion & Capital Maintenance
- Red and Sam Park
- Southeast Library
- Woodville Library

Leon County Government Fiscal Year 2007 General Government Overview

The general government section contains capital improvement projects designed to facilitate the provision of services by the legislative and administrative branches of Leon County government.

Managing Departments

Table 5.1 shows that Management Information Services will manage the majority of the FY07 general government capital improvement projects. However, Facilities Management will manage 50% of the total general government budget for FY07. Management Information Services will manage 44% and Fleet Management will manage 6%.

Table 5.1

FY07 General Government Projects by Managing Department

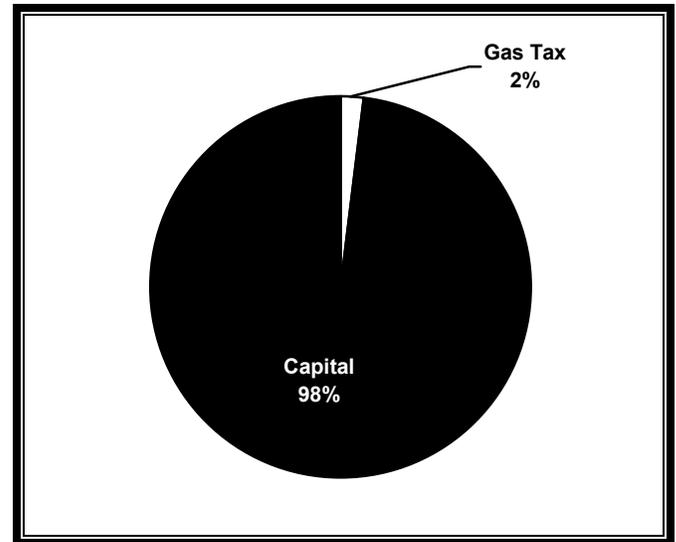
<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Fleet Management	1	\$278,000
Management Information Services	20	\$2,194,192
Facilities Management	12	\$2,490,980
Total	33	\$4,963,172

Funding Sources

Figure 5.1 shows that 98% (\$4,863,172) of general government projects are funded in FY07 by the Capital Improvements Fund (Fund 305). The Gas Tax Fund (Fund 306) funds the other 2% (\$100,000).

Figure 5.1

FY07 General Government Projects by Funding Source



Major general government capital projects funded in FY07 include:

- Countywide American with Disabilities Act Compliance
- Elevator Generator Upgrades
- Fuel Tank Upgrades
- Remote Service Center
- Standby Generators

**Leon County Government
Fiscal Year 2007 Health & Safety Overview**

The health and safety section contains capital improvement projects designed to facilitate the protection of life, health and public safety.

Managing Departments

Table 6.1 shows that Facilities Management will manage the majority of the FY07 health and safety capital improvement projects. Facilities Management will manage 52% of the total health and safety budget for FY07. Other departments such as County Administration and Emergency Medical Services will manage 34%, Fleet Management will manage 5%, Management Information Services will manage 5% and Mosquito Control & Stormwater Maintenance will manage 4%.

Funding Sources

Figure 6.1 shows that 69% (\$3,707,868) of the health and safety projects are funded in FY07 by the Capital Improvements Fund (Fund 305). The Emergency Medical Services MSTU Fund (Fund 135) funds 27% (\$1,454,400), the Sales Tax Fund (Fund 308) funds 3% (\$187,200) and the Grants Fund (Fund 125) funds 1% (\$80,000).

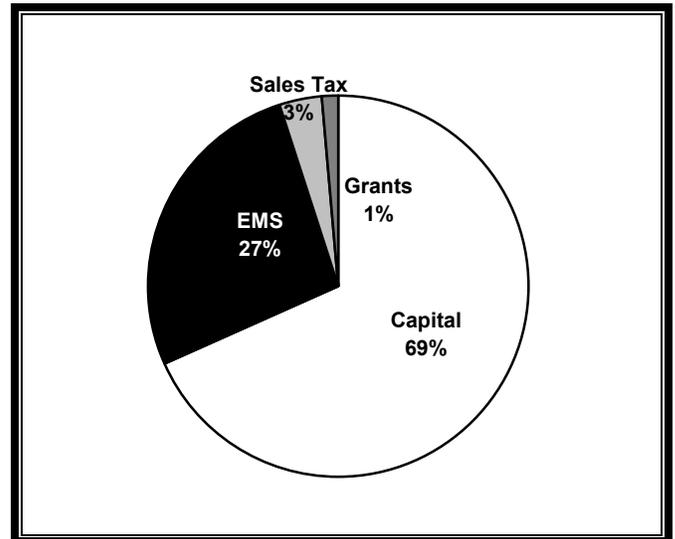
Table 6.1

FY07 Health & Safety Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Mosquito Control & Stormwater Maintenance	3	\$223,342
Management Information Services	3	\$289,700
Fleet Management	1	\$294,000
Miscellaneous	4	\$1,817,900
Facilities Management	5	\$2,804,526
Total	16	\$5,429,468

Figure 6.1

FY07 Health & Safety Projects by Funding Source



Major health and safety capital projects funded in FY07 include:

- Additional Ambulance & Equipment
- Emergency Medical Services Facility
- Emergency Medical Services Vehicle & Equipment Replacement
- Jail Management Information System
- Jail Roof Replacement
- Joint Dispatch Center
- Renovation of Jail Annex
- Sheriff Heliport Building Construction
- Stormwater Maintenance Front End Load/Backhoe

Leon County Government Fiscal Year 2007 Sewer Systems Overview

The sewer systems section contains capital improvement projects designed to provide sanitary sewer collection and wastewater treatment systems.

Managing Departments

Table 7.1 shows that Engineering Services will manage the all of the FY07 sewer systems capital improvement projects.

Funding Sources

Figure 7.1 shows that 100% of the sewer projects are funded in FY07 by the Capital Improvements Fund (Fund 305).

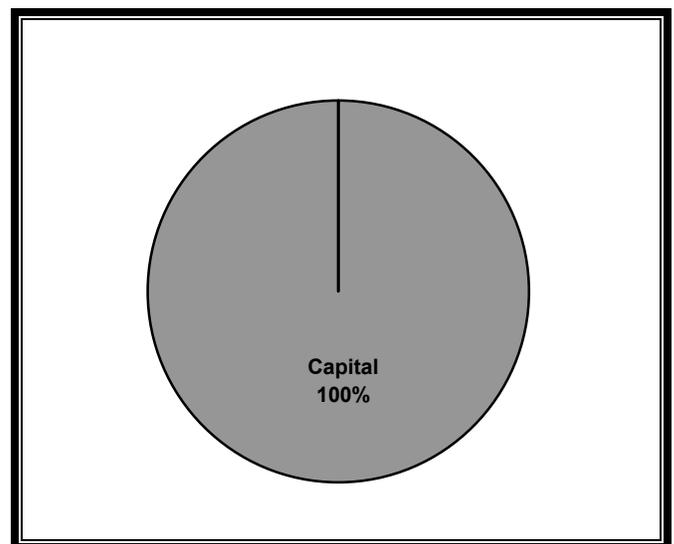
Table 7.1

FY07 Sewer Systems Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Engineering Services	3	\$250,000
Total	3	\$250,000

Figure 7.1

FY07 Sewer Systems Projects by Funding Source



Major sewer systems capital projects funded in FY07 include:

- Centerville Trace Sewer Project
- Harbinwood Sewer Project
- Woodville Sewer Project

The Interlocal Water and Sewer Agreement was approved by the Board on May 10, 2005 and specifically identifies Centerville Trace, Harbinwood and Woodville as target areas. The County will fund the development and construction of the water distribution or sewer collection system for these areas. The City agrees to plan for or maintain treatment and disposal capacity until a project can be implemented to develop a conveyance system to move collected sewers from the target areas to the City sewer system. Construction of the Killlearn Lakes Sewer Systems was completed during FY06.

**Leon County Government
Fiscal Year 2007 Solid Waste Overview**

The solid waste section contains capital improvement projects designed to facilitate the provision, maintenance and operation of services associated with the collection and disposal of garbage, refuse and solid waste.

Managing Departments

Table 8.1 shows that Solid Waste will manage the all of the FY07 solid waste capital improvement projects.

Table 8.1

<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Solid Waste	11	\$1,696,750
Total	11	\$1,696,750

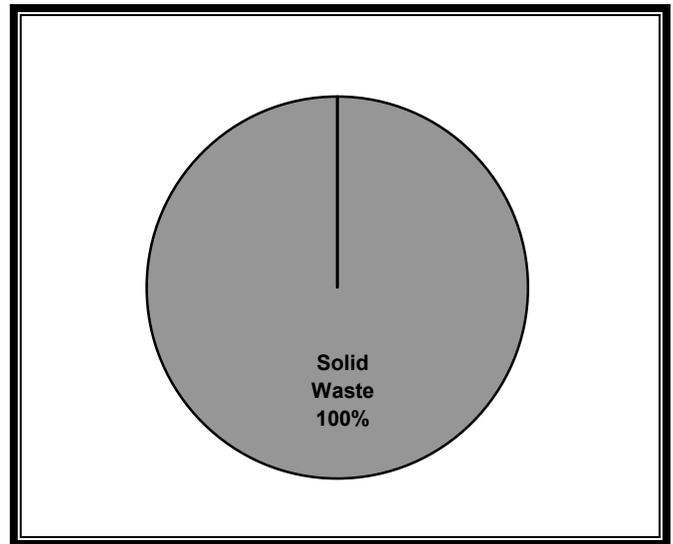
FY07 Solid Waste Projects by Managing Department

Funding Sources

Figure 8.1 shows that 100% of the solid waste projects are funded in FY07 by the Solid Waste Fund (Fund 401).

Figure 8.1

FY07 Solid Waste Projects by Funding Source



Major solid waste capital projects funded in FY07 include:

- Landfill Heavy Equipment & Vehicle Replacement
- Landfill Improvements
- Resource Recovery Area
- Transfer Station Heavy Equipment Replacement
- Transfer Station Improvements

Leon County Government Fiscal Year 2007 Stormwater Overview

The stormwater section contains capital improvement projects designed to facilitate the provision, maintenance and operation of flood control and stormwater management programs and facilities.

Managing Departments

Table 9.1 shows that Engineering Services will manage the majority of the FY07 stormwater capital improvement projects. Engineering Services will manage 76% of the total stormwater budget for FY07. Fleet Management will manage 24%.

Table 9.1

FY07 Stormwater Projects by Managing Department

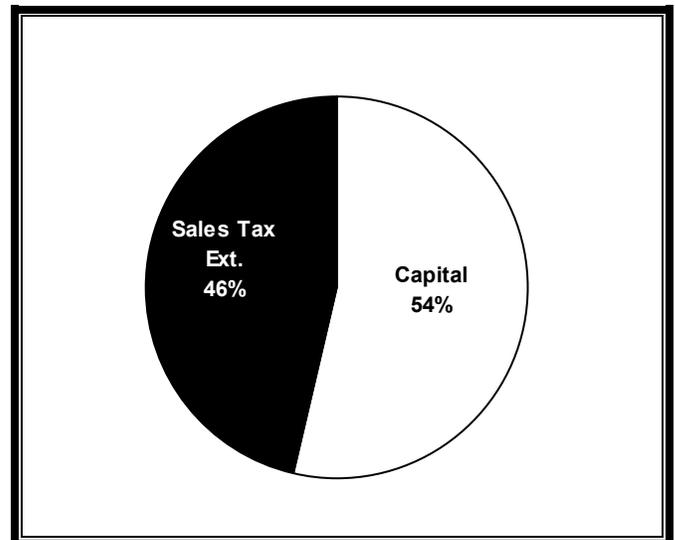
<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Fleet Management	1	\$788,500
Engineering Services	5	\$2,550,260
Total	6	\$3,338,760

Funding Sources

Figure 9.1 shows that 54% (\$1,788,500) of the stormwater projects are funded in FY07 by the Capital Improvements Fund (Fund 305). The Sales Tax Extension Fund (Fund 309) funds 46% (\$1,550,260).

Figure 9.1

FY07 Stormwater Projects by Funding Source



Major stormwater capital projects funded in FY07 include:

- Blue Print 2000 Water Quality Enhancements
- Flooded Property Acquisition
- Killearn Acres Flood Mitigation
- Lafayette Street Stormwater
- Lakeview Bridge
- Stormwater Vehicle & Equipment Replacement

Leon County Government Fiscal Year 2007 Transportation Overview

The transportation section contains capital improvement projects designed to facilitate the provision, maintenance and operation of services associated with the safe and adequate flow of vehicles, travelers and pedestrians.

Managing Departments

Table 10.1 shows that Engineering Services will manage the majority of the FY07 transportation capital improvement projects. Engineering Services will manage 87% of the total transportation budget for FY07. Public Works – Operations will manage 10% and Fleet Management will manage 3%.

Table 10.1

FY07 Transportation Projects by Managing

<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Fleet Management	1	\$620,000
Public Works - Operations	1	\$1,795,183
Engineering Services	12	\$16,605,000
Total	14	\$19,020,183

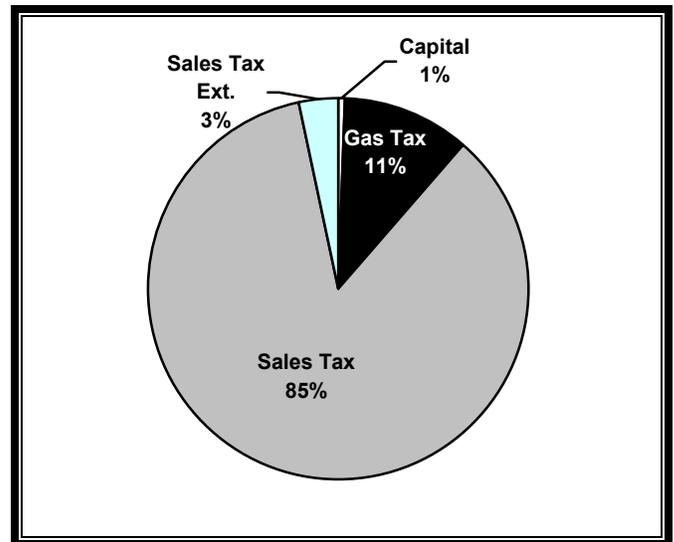
Department

Funding Sources

Figure 10.1 shows that 85% (\$16,245,183) of the transportation projects are funded in FY07 by the Sales Tax Fund (Fund 308). The Gas Tax Fund (Fund 306) funds 11% (\$2,050,000), the Sales Tax Extension Fund (Fund 309) funds 3% (\$625,000) and the Capital Improvements Fund (Fund 305) funds 1% (\$100,000).

Figure 10.1

FY07 Transportation Projects by Funding Source



Major transportation capital projects funded in FY07 include:

- Arterial/Collector Resurfacing
- Buck Lake Road
- Community Safety & Mobility
- Intersection & Safety Improvements
- Open Graded Cold Mix Stabilization
- Tharpe Street
- Timberlane Road Intersections

Leon County Government

Fiscal Year 2007 Operating Budget Impacts

The following is a general description of some of the impacts that different types of projects can have on the operating budget.

Facilities

The construction or acquisition of a new facility increases the square footage that the County is required to maintain. This increase results in additional expenses including utilities, maintenance and custodial contracts and repairs. New community centers and libraries are typically service enhancements and also require additional staffing, operating supplies, library materials and machinery and equipment. A new facility may also involve the cancellation of a lease on an existing facility to help offset the increased costs.

Renovations or upgrades to an existing facility are often completed in order to improve efficiency and avoid total replacement. An increase in efficiency often results in a reallocation of staff time and a decrease in costs such as maintenance, utilities and repairs.

Parks/Greenways & Trails

The development of a new park or greenway and trail space increases the acreage that the County is required to maintain. This increase results in additional expenses including maintenance staff, maintenance vehicles and equipment, operating supplies and utilities.

Roadways

The improvement of roadways generally requires ongoing maintenance costs such as pothole patching, lane and crosswalk re-striping, sign and traffic signal replacement and roadside right-of-way mowing and maintenance.

Technology

The implementation of new technology often requires an increase for maintenance contracts once the warranty period has expired. Upgrades to existing technology do not usually have any additional costs. The upgrades can result in a decrease in maintenance costs and a reallocation of staff time due to the increased efficiency.

Vehicles/Equipment

The purchase of a new vehicle or piece of equipment results in additional expenses including vehicle coverage, preventative maintenance, fuel and oil and operating supplies. The purchase of a new vehicle or piece of equipment may also require additional staffing for operation. Replacement vehicles or equipment do not usually impact the operating budget.

Stormwater

The improvements of existing stormwater ponds or drainage systems and construction of new ponds or drainage systems are often completed to correct a deficiency. These corrections typically result in decreases in maintenance and repair costs.

Sewer Systems

Once the construction of a sewer system is complete, the systems are operated and maintained by a utility company at no additional cost to the County.

Leon County Government Fiscal Year 2007 Operating Budget Impacts Schedule

The following is a schedule of the estimated impacts some projects may have on the operating budget. Impacts are shown in the fiscal year in which they are anticipated to begin. In many cases, these impacts will continue in subsequent fiscal years.

<u>Project</u>	<u>#</u>	<u>FY 2007</u> <u>Estimated</u>	<u>FY 2008</u> <u>Estimated</u>	<u>FY 2009</u> <u>Estimated</u>	<u>FY 2010</u> <u>Estimated</u>	<u>FY 2011</u> <u>Estimated</u>
Additional Ambulance & Equipment	096013	17,000	-	-	-	-
Aerial Larviciding Unit	066024	-	-	500	-	-
Athletic Field Lighting	046008	-	-	-	-	25,000
Bookmobile	096006	5,700	-	-	-	-
Capital Cascades Greenway	042003	5,000	-	-	50,000	-
Chaires - Capitola Community Park	045002	7,000	-	-	-	-
Chaires Community Center	045003	-	4,000	-	-	-
Elevator Generator Upgrades	086037	-	-	-	-	(110,000)
ESCO Project	086032	-	-	11,000	-	-
Facilities Management Utility Cab Work Trucks	086050	5,200	-	-	-	-
GIS/PETS	076009	-	20,000	-	-	-
Greenways and Trails Management	046009	9,000	-	-	-	-
Household Hazardous Waste Collection Center	036019	-	-	2,400	-	-
Human Resources Technology	076007	-	10,000	-	-	-
Integrated Probation Module	76046	-	(32,000)	-	-	-
Jackson View Park	043004	14,800	-	-	-	-
Lake Jackson Library	083001	-	-	176,000	-	-
Landfill Gas Treatment System	036011	6,000	-	-	-	-
Micosukee Greenway Trailhead	044006	5,000	-	-	-	-
Mosquito Control 4x4 Truck with ULV Fogging Unit	066023	-	-	-	26,000	-
Mosquito Control Half Ton Truck	069005	-	45,000	-	-	-
Northeast Community Park	044001	87,000	-	-	-	-
Parks & Recreation Vehicles	046004	-	-	-	12,700	-
Pedrick Road Pond Walking Trail	045007	-	-	2,000	-	-
Public Works Technology	076057	3,000	-	-	-	-
Recycling Hybrid Vehicle	036025	1,500	-	-	-	-
Red and Sam Park	043007	-	36,000	-	-	-
Remote System Center	076053	-	30,000	-	-	-
Resource Recovery Area	036021	-	(15,600)	-	-	-
Rural Waste Service Center Compaction Equipment	036027	2,000	-	-	-	-
Scales/ Scalehouse	036013	1,000	-	-	-	-
Solid Waste Half Ton Pickup	036020	3,200	-	-	-	-
Solid Waste Service Truck	036022	7,000	-	-	-	-
Southeast Library	085001	-	-	290,000	-	-
Standby Generators	086046	20,000	-	-	-	-
Stormwater Maintenance Equipment	066021	-	-	43,000	-	-
Stormwater Maintenance Front End Loader/Backhoe	066022	3,000	-	-	-	-
Stormwater Maintenance Menzi Muck	069004	-	-	-	-	16,000
Stormwater Maintenance Six Inch Pump & Pipe	066027	1,300	-	-	-	-
Tower Road Park	043003	2,500	-	-	-	-
Tractor for Greenways Maintenance	046007	-	15,900	-	-	-
Transfer Station Compact Pickup	036024	2,700	-	-	-	-
Woodville Community Center	041001	73,000	-	-	-	-
Woodville Library	081004	-	-	425,000	-	-
Total Estimated Operating Budget Impacts		281,900	113,300	949,900	88,700	(69,000)