

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

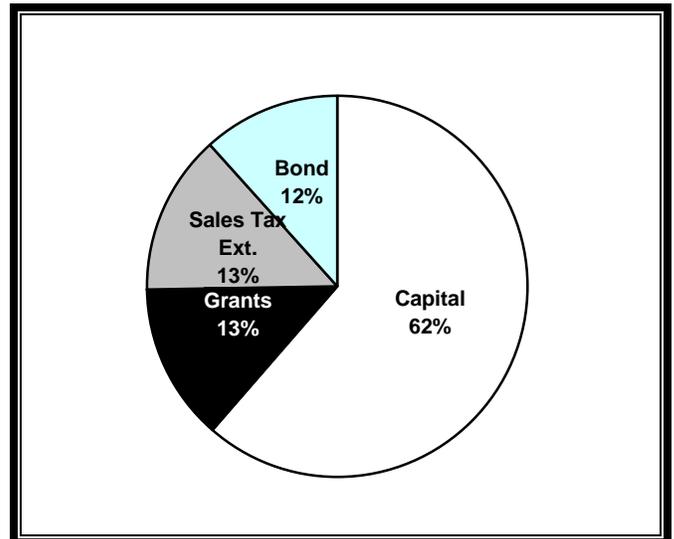
<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Management Information Services	1	\$79,315
Parks & Recreation	6	\$962,569
Facilities Management	8	\$2,671,439
Total	15	\$3,713,323

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

Culture & Recreation Index

Page	Project	#	Life to Date	Adj Bud	FY 2007	FY07-FY11	Project Cost
			FY 2005	FY 2006	Budget	Total	Total
3	Apalachee Parkway Regional Park	045001	588,464	870,129	-	1,000,000	2,458,593
4	Athletic Field Lighting	046008	-	75,000	90,000	450,000	525,000
-	Ben Stoutamire Landing Park	042001	145,990	-	-	-	145,990
-	BL Perry Library	081001	1,916,002	-	-	-	1,916,002
5	Bookmobile	096006	-	250,000	-	-	250,000
-	Bruce J. Host Center	084001	1,753,321	-	-	-	1,753,321
6	Capital Cascades Greenway	042003	34,049	241,412	-	200,000	475,461
7	Chaires - Capitola Community Park	045002	1,313,862	259,864	-	-	1,573,726
8	Chaires Community Center	045003	-	50,000	42,000	42,000	92,000
9	Fort Braden Community Center	042004	-	175,000	-	-	175,000
-	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
10	Greenways and Trails Management	046009	-	45,000	75,000	420,000	465,000
11	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
12	Jackson View Park	043004	57,154	242,845	-	-	299,999
-	Lake Jackson - Pelham Property	096004	331,942	-	-	-	331,942
13	Lake Jackson Community Center	043005	8,679	841,321	-	-	850,000
14	Lake Jackson Library	083001	66,365	3,512,488	100,883	100,883	3,679,736
-	Lake Miccosukee Park	044004	13,385	-	-	-	13,385
-	Library Services Directors Station	096024	-	26,000	-	-	26,000
-	Library Services DRA Hardware & Software Upgrade	076028	475,206	-	-	-	475,206
-	Library Services Live Reference Chat	076040	18,000	-	-	-	18,000
-	Library Services Self Checkout	096023	-	50,000	-	-	50,000
15	Library Services Technology	076011	-	-	79,315	79,315	79,315
16	Main Library Boiler Replacement	086040	-	-	62,400	62,400	62,400
-	Main Library Chiller Upgrades	086013	23,833	-	-	-	23,833
-	Main Library HVAC	086051	133,230	396,963	-	-	530,193
17	Main Library Improvements	086053	-	300,000	45,000	45,000	345,000
-	Main Library Security Gates	086023	12,560	-	-	-	12,560
18	Miccosukee Community Center	044005	15,082	510,206	500,000	500,000	1,025,288
19	Miccosukee Community Park	044002	647,449	11,624	-	-	659,073
-	Miccosukee Greenway	044003	261,052	-	-	-	261,052
20	Miccosukee Greenway Trailhead	044006	-	-	90,000	90,000	90,000
21	Northeast Community Park	044001	16,395	2,600,000	-	-	2,616,395
-	Northwest Community Park	043002	927,025	-	-	-	927,025
22	Parks & Recreation Vehicles	046004	-	-	67,569	142,615	142,615
23	Parks Expansion & Capital Maintenance	046001	233,255	80,000	140,000	750,000	1,063,255
-	Parks Improvements	046002	7,376	-	-	-	7,376
24	Pedrick Road Pond Walking Trail	045007	-	-	-	125,000	125,000
25	Red and Sam Park	043007	-	25,000	500,000	500,000	525,000
-	Relocation of Bradfordville Community Center	086028	32,320	249,931	-	-	282,251
26	Southeast Library	085001	7,336	3,267,664	436,156	960,363	4,235,363
-	St. Marks Headwaters Greenways	047001	59,006	40,994	-	-	100,000
27	Tower Road Park	043003	107,723	39,822	-	-	147,545
28	Tractor for Greenways Maintenance	046007	-	115,881	-	195,881	311,762
-	Tropical Storm Allison FEMA Boating Improvements	046003	5,110	-	-	-	5,110
-	Truck for Maintenance Supervisor	046005	13,500	-	-	-	13,500
29	Woodville Community Center	041001	139,971	1,479,235	85,000	85,000	1,704,206
-	Woodville Community Park	041002	513,221	-	-	-	513,221
30	Woodville Library	081004	-	-	1,400,000	1,400,000	1,400,000
Culture & Recreation Total			11,093,373	15,817,844	3,713,323	7,148,457	34,059,674

Apalachee Parkway Regional Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **045001** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the development of a regional park using parcels of land from the Solid Waste Management Facility. This park will serve the needs of the Chaires-Capitola and southeastern areas of the County. Using portions of the property as a public park does not interfere with closure and monitoring requirements. A final master plan for this site is currently being developed. Closure regulations and monitoring requirements limit the available public uses. Amenities that may be included are athletic facilities for youth, adults and/or the Miracle League; trail systems for nature, hiking, biking, walking and/or horseback riding; hard-court areas for tennis and/or basketball; dog park; fishing pier; canoe launch; golf driving range; tracks for soap box derby, radio control cars and/or BMX bikes; radio control airplanes; and other ancillary improvements such as lighting, parking, restrooms, shelters and/or concessions. Funding will serve as seed and match money for Florida Recreation Development Assistance Program grants which the County will apply for in FY08 and FY09. Funds are included for the construction of a replacement of the existing Solid Waste office building.

Financial Summary

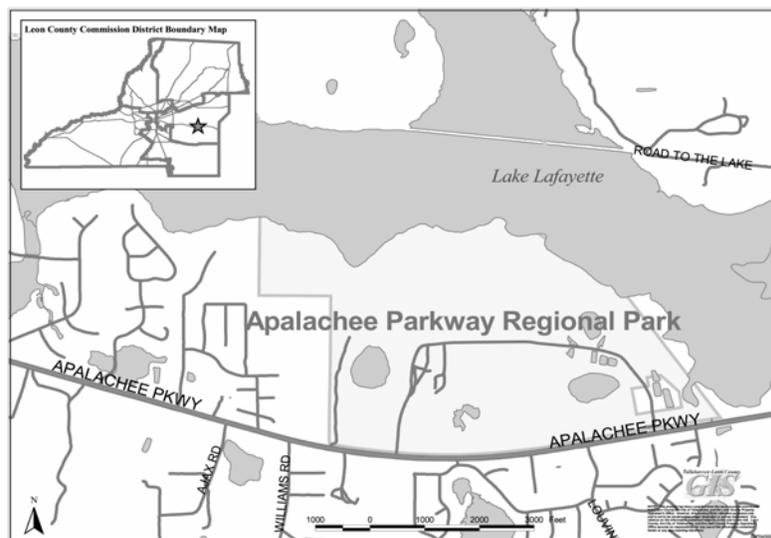
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	372,963	627,037	95,985	0	700,000	100,000	100,000	100,000	1,000,000	2,000,000
401 Solid Waste	215,501	243,092	237,880	0	0	0	0	0	0	458,593
	<u>588,464</u>	<u>870,129</u>	<u>333,865</u>	<u>0</u>	<u>700,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>	<u>2,458,593</u>

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3, 1.2.1 and 1.2.5

Operating Budget Impact

The estimated annual impacts that this project will have on the operating budget are not yet known because of the pending final determination of the use for this site.



Athletic Field Lighting

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	046008	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for the lighting of athletic fields at existing park sites. This project will light one additional field each year for the next five years. The lighting of a field allows the additional time to complete one evening game or practice during the weekdays. It provides time for an additional thirty practices per week. Existing fields can be lighted at a cost of \$90,000 per field.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	75,000	75,000	90,000	90,000	90,000	90,000	90,000	450,000	525,000
	0	75,000	75,000	90,000	90,000	90,000	90,000	90,000	450,000	525,000

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once a field has lights. The following are the estimated impacts anticipated to begin in FY07.

\$5,000 per field for costs such as utilities, repairs/maintenance, etc. (total of \$25,000 over 5 years)

Capital Cascades Greenway

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **042003** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the development of a public trail and greenway system along the Lake Henrietta/Lake Munson portion of the master planned Capital Cascades Greenway. The planned improvements include: trail heads, public parking, and other public access features. Additional funding will incorporate design amenities outlined in the Lower Capital Cascades Greenway Design & Development Report prepared by Trust for Public Land and Greenways, Inc.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	25,461	5,110	0	0	0	0	0	0	25,461
309 Sales Tax - Extension	34,049	215,951	4,022	0	0	150,000	50,000	0	200,000	450,000
	<u>34,049</u>	<u>241,412</u>	<u>9,132</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>50,000</u>	<u>0</u>	<u>200,000</u>	<u>475,461</u>

Policy/Comprehensive Plan Information

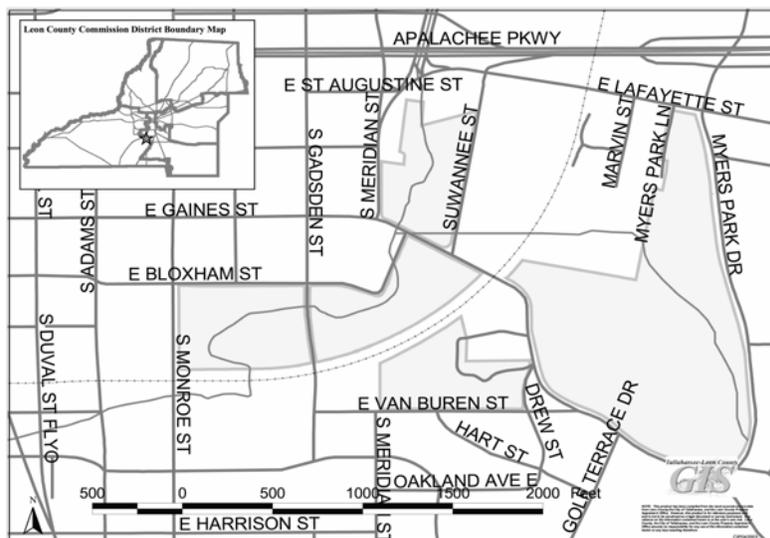
Lake Henrietta Master Plan
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4 and Objective 1.2

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget. The following are the estimated impacts anticipated to begin in FY07:

\$5,000 for costs such as contractual services

In FY10, an additional \$50,000 is anticipated for costs such as an additional 1.0 FTE, an additional vehicle, vehicle coverage, preventative maintenance, fuel/oil, machinery/equipment and operating supplies



Chaires - Capitola Community Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **045002** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the implementation of the final phase of the Chaires-Capitola Community Park master plan. It is for the addition of concessions, restroom facilities, fencing, parking, and nature trails.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	382,816	11,252	5,842	0	0	0	0	0	0	394,068
318 Bond Series 1999 Construction	49,033	150,967	150,236	0	0	0	0	0	0	200,000
325 Bond Series 1998A Construction	882,013	97,645	96,482	0	0	0	0	0	0	979,658
	<u>1,313,862</u>	<u>259,864</u>	<u>252,560</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,573,726</u>

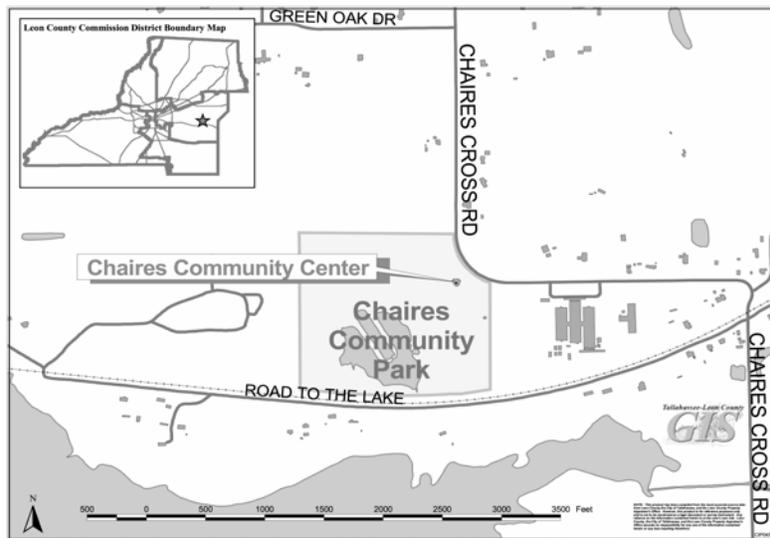
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the park is complete. The following are the estimated impacts anticipated to begin in FY07:

\$7,000 for costs such as operating supplies



Chaires Community Center

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **045003** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the addition of two classrooms to the existing Community Center. These classrooms will provide space for a computer room and an educational room. Construction is estimated to be complete by February of 2008.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	50,000	0	42,000	0	0	0	0	42,000	92,000
	0	50,000	0	42,000	0	0	0	0	42,000	92,000

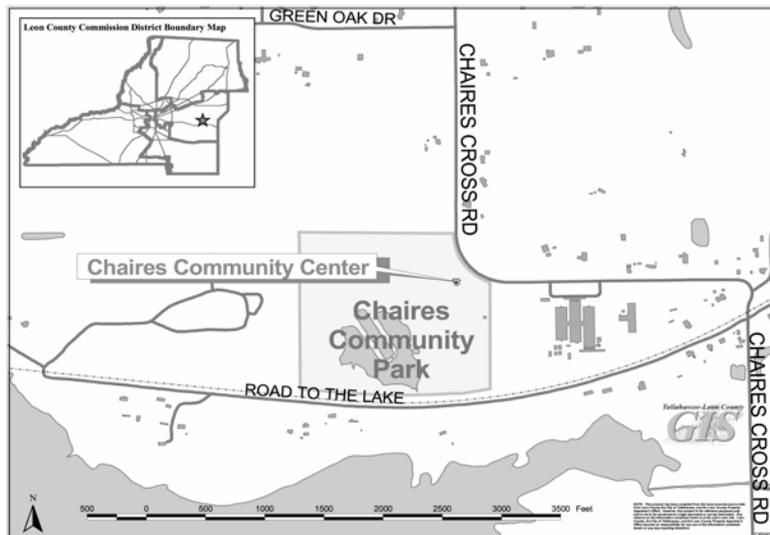
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks and Recreation Element of the Comprehensive Plan, Policy 1.1.3 and Objective 1.2

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the classrooms are in operation. The following are the estimated impacts anticipated to begin in FY08:

\$4,000 for costs such as utilities and operating supplies



Fort Braden Community Center

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **042004** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the purchase of the Fort Braden Community Center from the Leon County School Board. The Community Center lease with the School Board expired on March 31, 2005 and the Board directed staff to explore the acquisition of the facility by either purchase or exchange.

Financial Summary

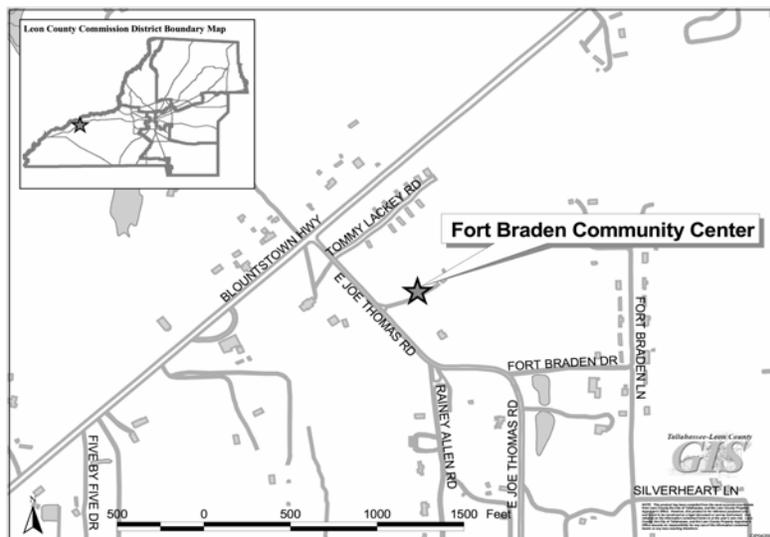
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	175,000	181	0	0	0	0	0	0	175,000
	0	175,000	181	0	0	0	0	0	0	175,000

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.2.1

Operating Budget Impact

N/A



Hopkins Crossing Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **042002** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of trails and visitor benches at the Hopkins Crossing Park. Hopkins Crossing Park was acquired through the development agreement for the Hopkins Crossing property. The project site is currently inaccessible to the public. Actual construction of these park and recreational facilities is scheduled to take place in two to three years. Funding for this project is a donation requirement from the developer for this specific tract and cannot be used on any other project.

Financial Summary

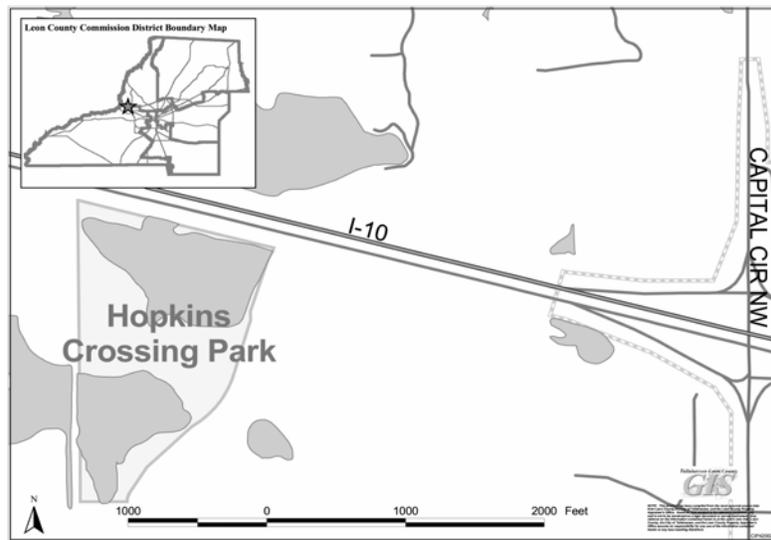
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3	14,997	85	0	0	0	0	0	0	15,000
	3	14,997	85	0	0	0	0	0	0	15,000

Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.3.3

Operating Budget Impact

N/A



Jackson View Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **043004** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the development of the parcel of land formerly known as the Pelham property. This property will be developed into a passive recreation facility with amenities such as wildlife observation areas, a fishing pier and picnic facilities. In addition, this project includes ecosystem restoration and enhancements to further protect Lake Jackson. The County anticipates receiving a Federal Land & Water Conservation Fund grant in the amount of \$200,000. Funding is provided for a match.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	200	199,800	0	0	0	0	0	0	0	200,000
318 Bond Series 1999 Construction	56,954	43,045	274	0	0	0	0	0	0	99,999
	<u>57,154</u>	<u>242,845</u>	<u>274</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>299,999</u>

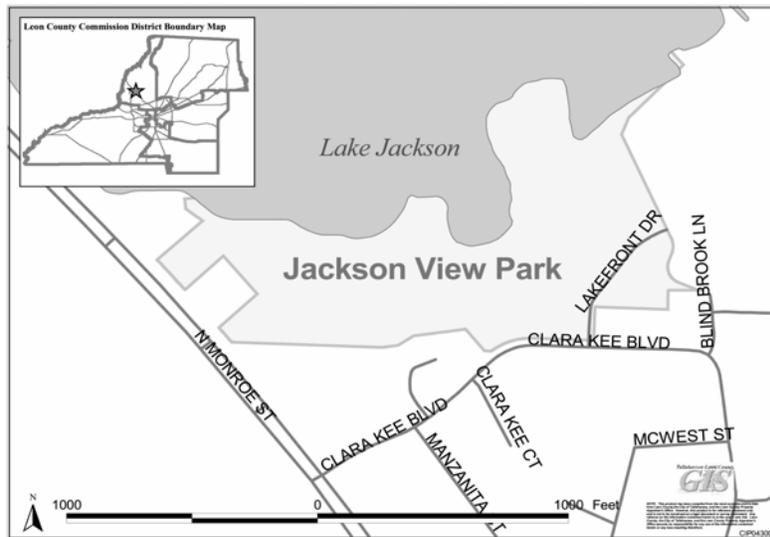
Policy/Comprehensive Plan Information

Florida Communities Trust Management Plan
 Land & Water Conservation Fund Grant Requirements
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3, 1.1.4, 1.1.5, 1.2.2 and 1.2.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the park has been developed. The following are the estimated impacts anticipated to begin in FY07:

\$14,800 for costs such as an additional .5 FTE, rentals/leases and operating supplies



Lake Jackson Community Center

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **043005** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a community/youth center in the Lake Jackson community. The Lake Jackson community is the only portion of the County that does not currently have County supported public meeting space for community groups and youth recreational programs. A joint project with the YMCA is currently being negotiated in efforts to provide and maintain the community center space as part of a larger YMCA facility.

Financial Summary

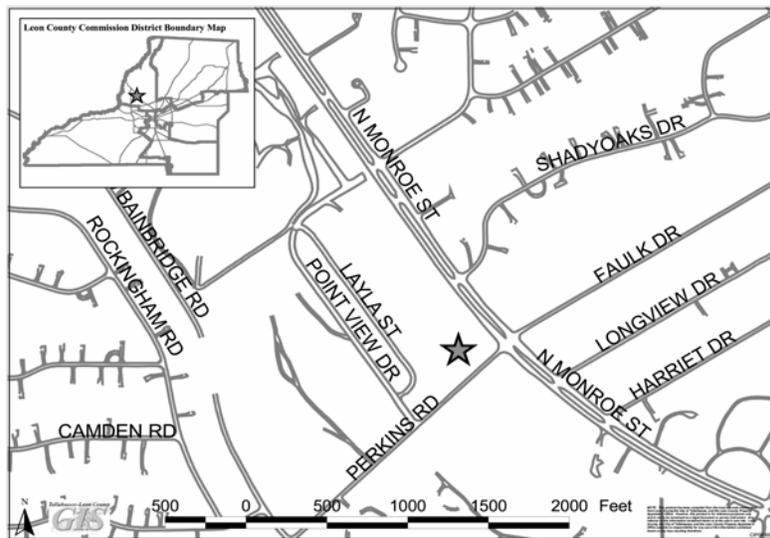
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	8,679	841,321	0	0	0	0	0	0	0	850,000
	8,679	841,321	0	0	0	0	0	0	0	850,000

Policy/Comprehensive Plan Information

Parks and Recreation Element of the Comprehensive Plan, Policy 1.1.3 and Objective 1.2

Operating Budget Impact

The estimated annual impacts that this project will have on the operating budget once the community center is in operation are not yet known because of the ongoing negotiations with the YMCA.



Lake Jackson Library

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **083001** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a branch library in the Lake Jackson community at the intersection of Perkins Road and North Monroe Street. This will be a standalone branch library and will replace the existing storefront location. The land acquisition is complete and the team is under contract for the architectural design. \$450,000 for furnishings and books has been included in the funding. To offset the cost of this project, the receipts of a State grant in the amount of \$500,000 and proceeds from the Tower Road property exchange in the amount of \$70,000 have been contemplated. The FY07 funding is to cover the cost of construction inflation.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
125 Grants	0	500,000	0	0	0	0	0	0	0	500,000
305 Capital Improvements	66,365	3,012,488	12,424	100,883	0	0	0	0	100,883	3,179,736
	66,365	3,512,488	12,424	100,883	0	0	0	0	100,883	3,679,736

Policy/Comprehensive Plan Information

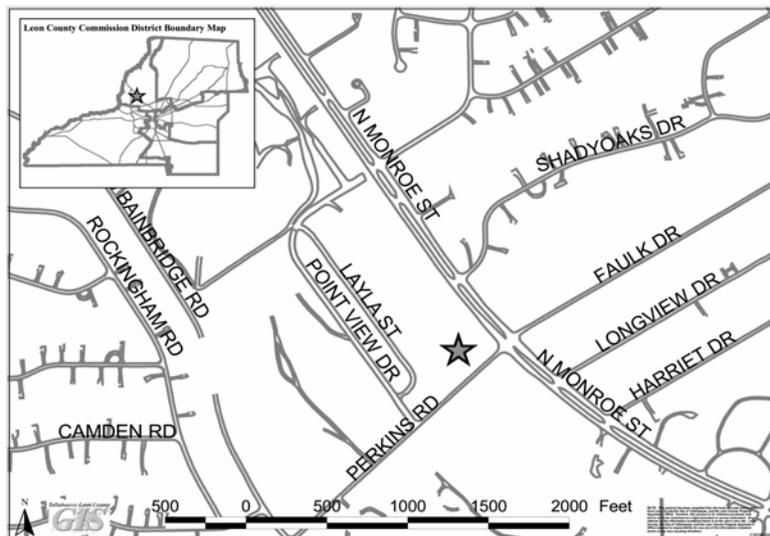
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the library is in operation. The following are the estimated impacts anticipated to begin in FY09:

\$157,000 for Library Services costs such as operating supplies, library materials and an additional 3.5 FTE's
 \$89,000 for Facilities Management costs such as maintenance, contracts and repairs

This project will also have an estimated annual decrease of \$70,000 in the Facilities Management operating budget for the cancellation of the lease of the current storefront location.



Library Services Technology

Dept/Div: **Management Information Services** Comp Plan CIE Project: **N/A**
 Project #: **076011** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **New Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for technology improvements for Library Services. Included are the following items:

\$62,756 SIRSI Required Upgrade (Current Version No Longer Supported)
 \$ 3,200 Printers for Staff
 \$13,359 Integrated Projector and Audio Visual Equipment for Main Library Program Room

\$79,315 TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	79,315	0	0	0	0	79,315	79,315
	0	0	0	79,315	0	0	0	0	79,315	79,315

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Main Library Boiler Replacement

Dept/Div: **Facilities Management**
 Project #: **086040**
 Service Type: **Culture & Recreation**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the replacement of the boiler at the Main Library. The boiler functions year round for heating and reheating purposes. The existing boiler was installed in 1989 and the original boiler tubes have cracked. Repair of cracked tubes is costly and a replacement would allow for a more energy efficient system. The project cost includes removal of the current boiler, installation, start-up and training.

Financial Summary

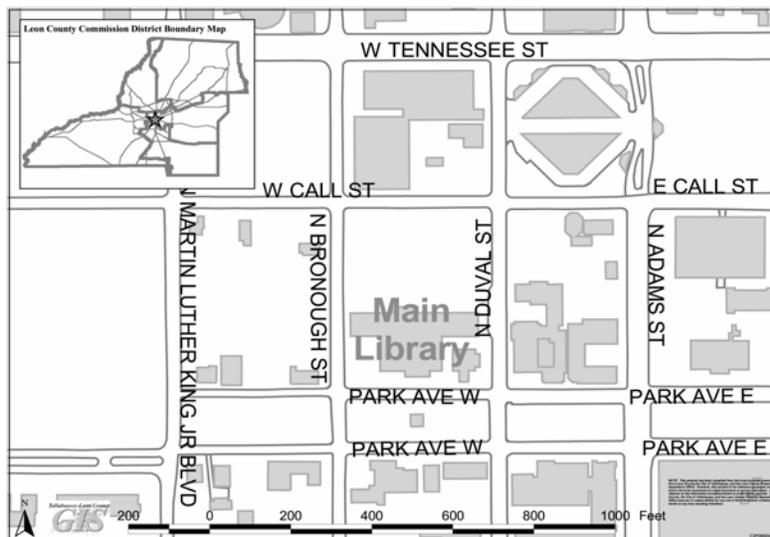
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	62,400	0	0	0	0	62,400	62,400
	0	0	0	62,400	0	0	0	0	62,400	62,400

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Main Library Improvements

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **086053** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the replacement of the gutter system at the Main Library. The rubber liner has dry rotted over the years and is cracking. The deterioration is allowing water to seep under the liner and the metal pans have begun to rust. Water has entered the inside of the building wetting the ceiling tiles, carpet, and some books.

Financial Summary

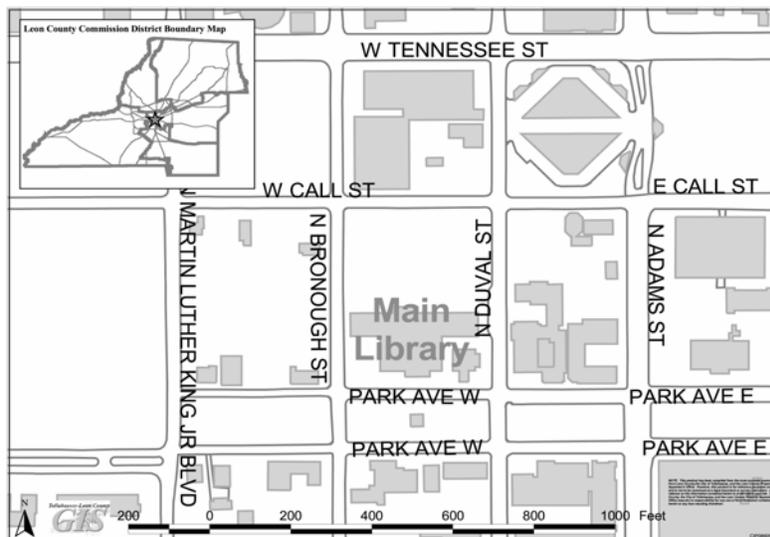
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	300,000	198,303	45,000	0	0	0	0	45,000	345,000
	0	300,000	198,303	45,000	0	0	0	0	45,000	345,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Miccosukee Community Center

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **044005** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a new Miccosukee Community Center. Current funding is for the site selection, land acquisition and preliminary design. Additional funding for the construction and furnishings will be contemplated in future budget cycles once a final site and design have been developed.

Financial Summary

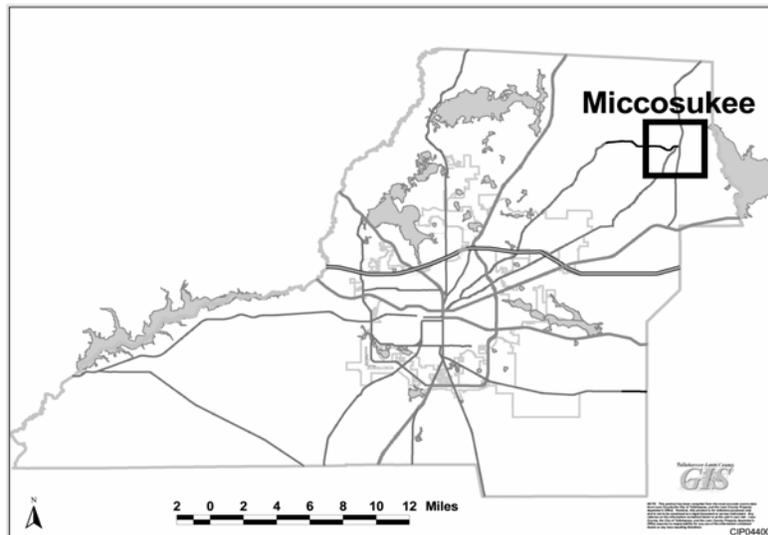
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	365,288	2,990	0	0	0	0	0	0	365,288
309 Sales Tax - Extension	11,956	38,044	6,000	500,000	0	0	0	0	500,000	550,000
318 Bond Series 1999 Construction	3,126	106,874	502	0	0	0	0	0	0	110,000
	<u>15,082</u>	<u>510,206</u>	<u>9,492</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>1,025,288</u>

Policy/Comprehensive Plan Information

Parks and Recreation Element of the Comprehensive Plan, Policy 1.1.3 and Objective 1.2

Operating Budget Impact

The estimated annual impacts that this project will have on the operating budget once the community center is in operation are not yet known because the specifics of the project have not yet been finalized.



Miccosukee Community Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **044002** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for improvements to recreational needs and space requirements of the Miccosukee Community Park. Funding is also included to address drainage, septic system and lighting issues.

Financial Summary

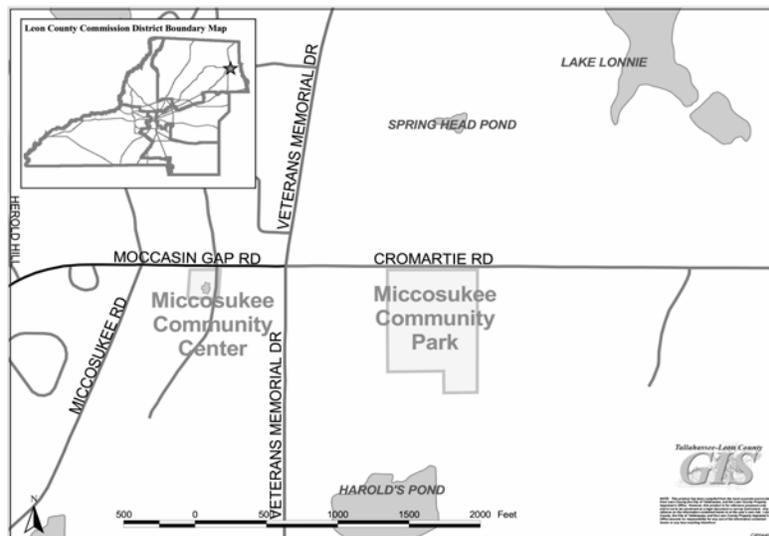
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	151,128	11,624	1,499	0	0	0	0	0	0	162,752
318 Bond Series 1999 Construction	181,216	0	0	0	0	0	0	0	0	181,216
325 Bond Series 1998A Construction	315,105	0	0	0	0	0	0	0	0	315,105
	647,449	11,624	1,499	0	0	0	0	0	0	659,073

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.5

Operating Budget Impact

N/A



Miccosukee Greenway Trailhead

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **044006** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **New Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for a new restroom at the Edenfield Trailhead of the Miccosukee Greenway. This is the most used site along the Miccosukee Greenway and is currently serviced with portable toilets. Funding is for a grant match of the Florida Recreation Trails Program Grant.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	90,000	0	0	0	0	90,000	90,000
	0	0	0	90,000	0	0	0	0	90,000	90,000

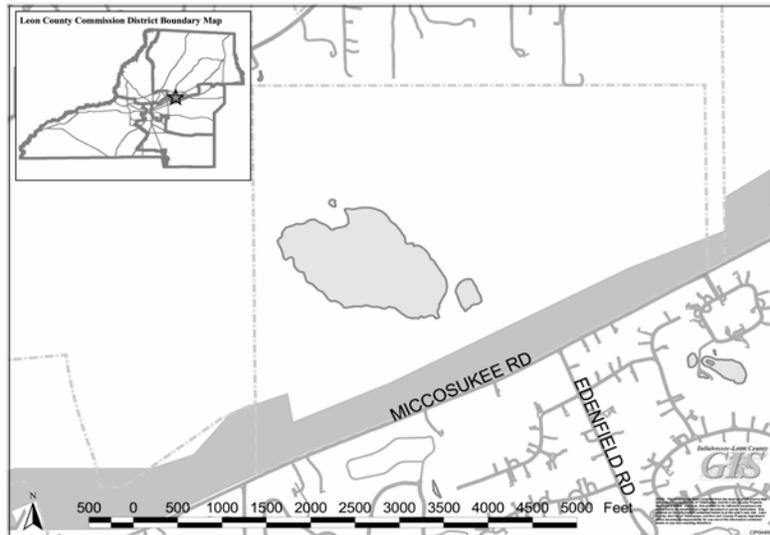
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Miccosukee Canopy Road Greenway Management Plan
 Parks & Recreation Element of the Comprehensive Plan Policies 1.1.3, 1.1.4 and 1.2.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the restrooms are in operation. The following are the estimated impacts anticipated to begin in FY07:

\$5,000 for costs such as utilities and operating supplies



Northeast Community Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **044001** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the acquisition of property and development of a community park in the northeast area of the County. The northeast area of the County is currently the only geographical area not served by a community park. Development would include ball fields, a multi-purpose field, playground and tennis/basketball courts.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	416,396	0	0	0	0	0	0	0	416,396
309 Sales Tax - Extension	0	2,000,000	0	0	0	0	0	0	0	2,000,000
318 Bond Series 1999 Construction	0	103,060	0	0	0	0	0	0	0	103,060
325 Bond Series 1998A Construction	16,395	80,544	294	0	0	0	0	0	0	96,939
	<u>16,395</u>	<u>2,600,000</u>	<u>294</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,616,395</u>

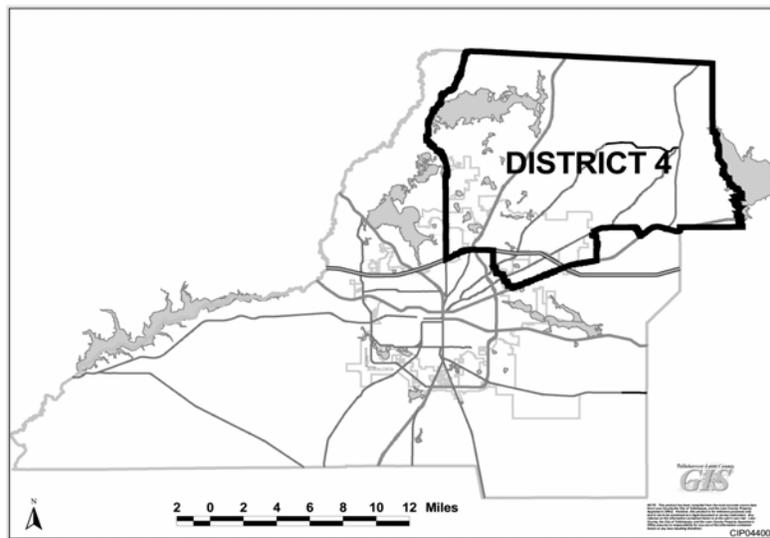
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3, 1.1.5 and 1.2.1

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget. The following are the estimated impacts anticipated to begin in FY07:

\$87,000 for costs such as an additional 1.0 FTE, utilities, machinery/equipment, operating supplies, training, etc.



Parks & Recreation Vehicles

Dept/Div: Parks & Recreation	Comp Plan CIE Project: N/A
Project #: 046004	Capital Improvement: N/A
Service Type: Culture & Recreation	Level of Service Standard: N/A
Status: New Project	Current Level of Service: N/A

Project Description/Justification

This project is for three new half ton pickup trucks with extended cabs, a four wheel drive truck and a vehicle. The pickup trucks will be used by the park attendants located at each of the following parks: Ft. Braden, Woodville, J. Lee Vause and the new Northeast Park. The four wheel drive truck is for the Greenways and Trail Management. The vehicle is for the Capital Cascades Greenway. These vehicles are needed to transport supplies and equipment to the different parks and will allow one park attendant to service multiple parks.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	67,569	22,523	30,000	22,523	0	142,615	142,615
	0	0	0	67,569	22,523	30,000	22,523	0	142,615	142,615

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once a vehicle has been purchased in FY07. A total of \$12,700 for costs such as vehicle coverage, preventative maintenance and fuel/oil is anticipated by FY10 after all of the vehicles have been purchased.

Parks Expansion & Capital Maintenance

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	046001	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for the expansion and replacement of park related items including playground equipment, playground equipment surfacing, ancillary items, fencing, safety corrections on equipment, paving, facility maintenance, irrigation and turf management. This project will allow Parks & Recreation to quickly correct unsafe items before causing injury to the public.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2005</u>	<u>Adjusted Budget FY 2006</u>	<u>Year To Date FY 2006</u>	<u>FY 2007 Budget</u>	<u>FY 2008 Planned</u>	<u>FY 2009 Planned</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	233,255	80,000	69,768	140,000	145,000	150,000	155,000	160,000	750,000	1,063,255
	<u>233,255</u>	<u>80,000</u>	<u>69,768</u>	<u>140,000</u>	<u>145,000</u>	<u>150,000</u>	<u>155,000</u>	<u>160,000</u>	<u>750,000</u>	<u>1,063,255</u>

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

N/A

Pedrick Road Pond Walking Trail

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **045007** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **New Project** Current Level of Service: **N/A**

Project Description/Justification

This project is for a paved walking trail, benches, tables and landscape at the Pedrick Road Pond. This pond lies within walking distance to several subdivisions and connects to the new sidewalk along Pedrick Road which contacts all of the subdivisions down to Buck Lake Road.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	25,000	100,000	0	0	125,000	125,000
	0	0	0	0	25,000	100,000	0	0	125,000	125,000

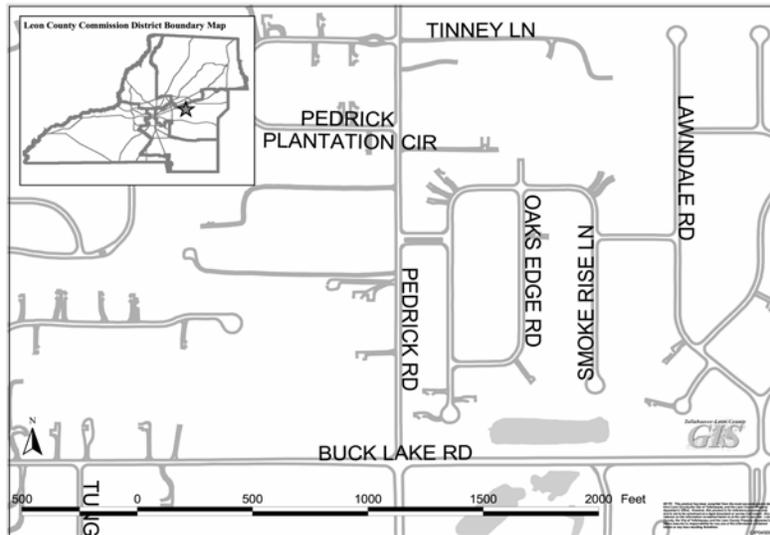
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and Objective 1.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the trail has been constructed. The following are the estimated impacts anticipated to begin in FY09:

\$2,000 for costs such as operating supplies



Red and Sam Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **043007** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the acquisition of a parcel of land known as the Red and Sam Fish Camp. Upon the acquisition of this parcel, the design and construction of a future park site will be proposed. The County has applied for an grant from the State to fund this project. A County match will be required if the grant is awarded. General revenue will fund the \$500,000 budgeted for this match.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
125 Grants	0	25,000	22,500	500,000	0	0	0	0	500,000	525,000
	0	25,000	22,500	500,000	0	0	0	0	500,000	525,000

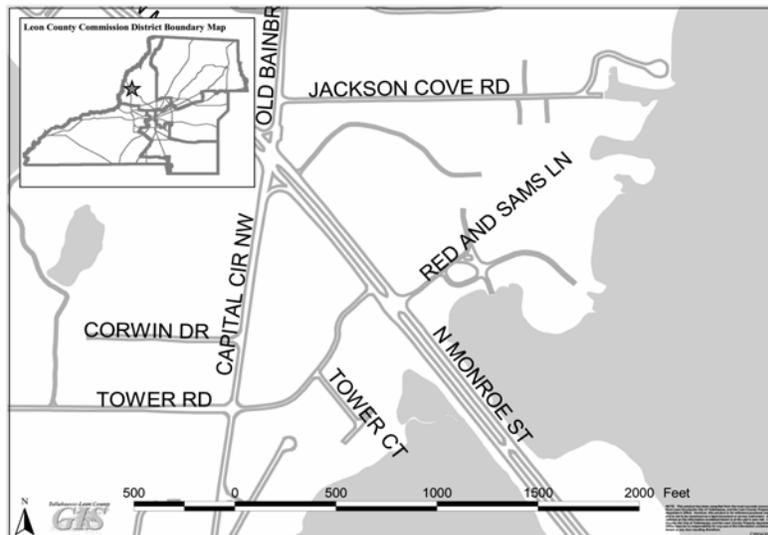
Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3; 1.2.1 and 1.2.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the park has been developed. The following are the estimated impacts anticipated to begin in FY08:

\$36,000 for costs such as an additional FTE, operating supplies, machinery/equipment, utilities, vehicle coverage, preventative maintenance and fuel/oil



Southeast Library

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **085001** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a branch library in the District 5 region of the County. This will be a standalone branch and will replace the existing storefront location. Current funding is for the site selection, design and construction, but does not contemplate land acquisition. \$450,000 for furnishings and books has been included in the funding. When the time is appropriate, the County will apply for a State grant to help offset the costs.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	7,336	867,664	4,350	0	524,207	0	0	0	524,207	1,399,207
320 Bond Series 2005 Construction	0	2,400,000	0	436,156	0	0	0	0	436,156	2,836,156
	<u>7,336</u>	<u>3,267,664</u>	<u>4,350</u>	<u>436,156</u>	<u>524,207</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>960,363</u>	<u>4,235,363</u>

Policy/Comprehensive Plan Information

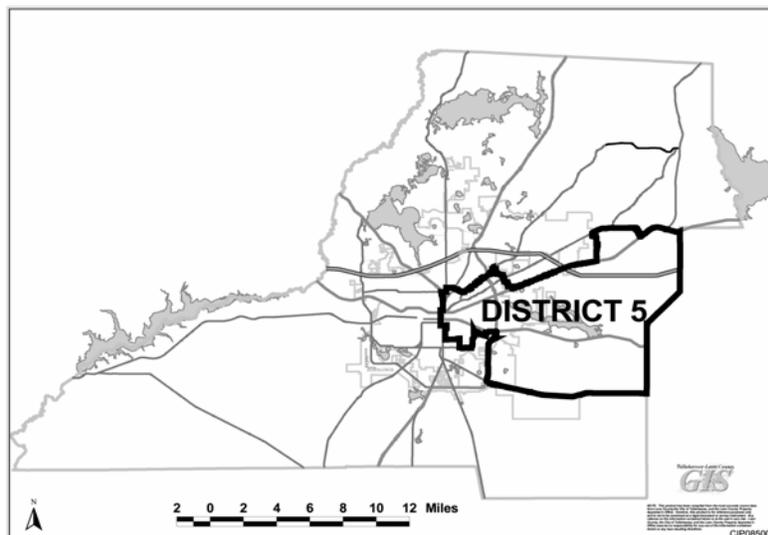
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the library is in operation. The following are the estimated impacts anticipated to begin in FY09:

\$243,000 for Library Services costs such as operating supplies, library materials and an additional 5.5 FTE's
 \$82,000 for Facilities Management costs such as maintenance, contracts and repairs

This project will also have an estimated annual decrease of \$33,000 in the Facilities Management operating budget for the cancellation of the lease of the current storefront location.



Tower Road Park

Dept/Div: **Parks & Recreation** Comp Plan CIE Project: **N/A**
 Project #: **043003** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - FY06 Carryforward** Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a restroom building at Tower Road Park - specifically for the construction of a concrete pad and utilities to the building. A pre-engineered building was purchased in November of 2004. This project will allow Public Works to provide utilities to the building.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	62,546	35,000	696	0	0	0	0	0	0	97,546
318 Bond Series 1999 Construction	45,177	4,822	1,552	0	0	0	0	0	0	49,999
	107,723	39,822	2,248	0	0	0	0	0	0	147,545

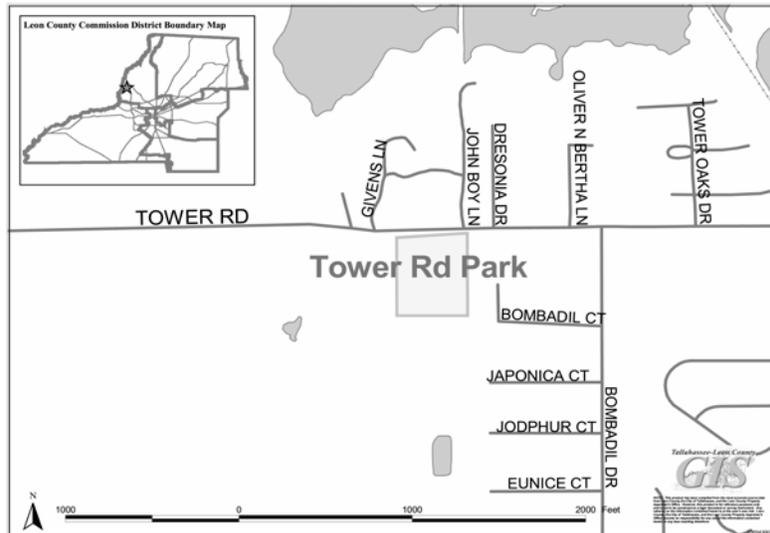
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.5

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the restrooms have been constructed. The following are the estimated impacts anticipated to begin in FY07:

\$2,500 for costs such as utilities and operating supplies



Woodville Community Center

Dept/Div: **Facilities Management** Comp Plan CIE Project: **N/A**
 Project #: **041001** Capital Improvement: **N/A**
 Service Type: **Culture & Recreation** Level of Service Standard: **N/A**
 Status: **Existing Project - Revised Request** Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a community/youth center in the Woodville community. The Woodville community has been using the Woodville Men's Club as a public meeting place for many years. The size of this facility is inadequate to meet the needs of the community. There are no other readily available facilities in the Woodville community to accommodate the recreational and social services space needs. The current plans for this project are 95% complete and will be put to bid by the summer of 2006. Move in is anticipated by April of 2007. In FY07, \$59,500 is for a water line extension and \$25,500 is for furnishings.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	87,936	881,270	12,647	85,000	0	0	0	0	85,000	1,054,206
309 Sales Tax - Extension	52,035	597,965	47,883	0	0	0	0	0	0	650,000
	<u>139,971</u>	<u>1,479,235</u>	<u>60,530</u>	<u>85,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>85,000</u>	<u>1,704,206</u>

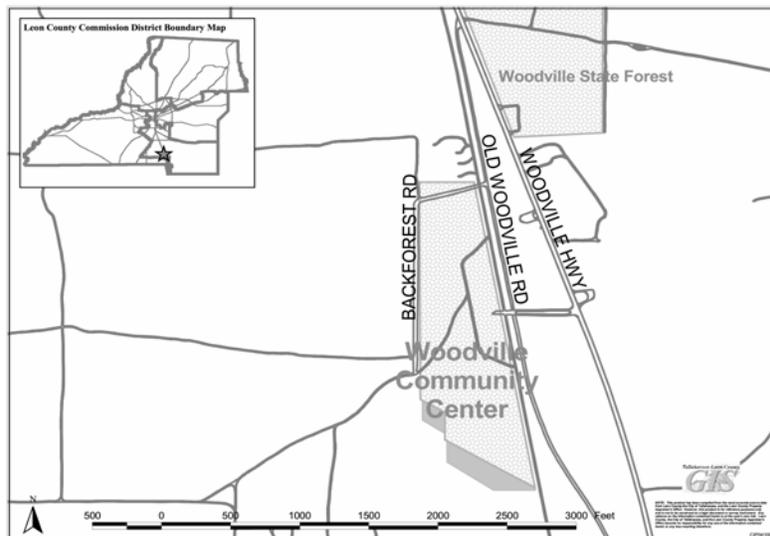
Policy/Comprehensive Plan Information

Parks and Recreation Master Plan (1997)
 Parks and Recreation Element of the Comprehensive Plan, Policy 1.1.3 and Objective 1.2

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation and Facilities Management operating budgets once the community center is in operation. The following are the estimated impacts anticipated to begin in FY07:

- \$33,000 for Parks & Recreation costs such as utilities and supplies
- \$40,000 for Facilities Management costs such as maintenance, contracts and repairs



Woodville Library

Dept/Div: **Facilities Management**
 Project #: **081004**
 Service Type: **Culture & Recreation**
 Status: **New Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Current Level of Service: **N/A**

Project Description/Justification

This project is for the construction of a branch library in the Woodville community. Current funding is for the site selection, land acquisition and preliminary design. Additional funding for the construction and furnishings will be contemplated in future budget cycles once a final site and design have been developed. When the time is appropriate, the County will apply for a State grant to help offset the costs.

This project is the 2006 Board Priority #5.

Financial Summary

Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	1,400,000	0	0	0	0	1,400,000	1,400,000
	0	0	0	1,400,000	0	0	0	0	1,400,000	1,400,000

Policy/Comprehensive Plan Information

Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the library is in operation. The following are the estimated impacts anticipated to begin in FY09:

\$343,000 for Library Services costs such as operating supplies, library materials and an additional 8.5 FTE's
 \$82,000 for Facilities Management costs such as maintenance, contracts and repairs

