

# 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%.

**Table 6.1**

**FY07 Health & Safety Projects by Managing Department**

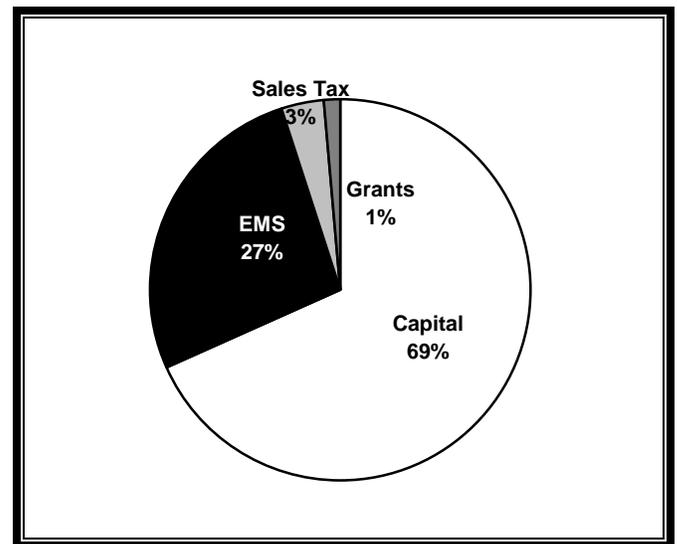
<u>Managing Department</u>	<u># of Projects</u>	<u>FY07 Budget</u>
Mosquito Control & Stormwater Maintenance	3	\$223,342
Management Information Services	3	\$289,700
Fleet Management	1	\$294,000
Miscellaneous	4	\$1,817,900
Facilities Management	5	\$2,804,526
<b>Total</b>	<b>16</b>	<b>\$5,429,468</b>

## 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).

**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

# Health & Safety Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date</u>	<u>Adj Bud</u>	<u>FY 2007</u>	<u>FY07-FY11</u>	<u>Project Cost</u>
			<u>FY 2005</u>	<u>FY 2006</u>	<u>Budget</u>	<u>Total</u>	<u>Total</u>
3	Additional Ambulance & Equipment	096013	-	-	<b>137,900</b>	137,900	137,900
4	Aerial Larviciding Unit	066024	-	-	-	42,000	42,000
-	Dental Health Clinic	081002	864,398	-	-	-	864,398
5	Emergency Medical Services Equipment	096010	72,060	77,000	<b>80,000</b>	400,000	549,060
6	Emergency Medical Services Facility	096008	-	250,000	<b>1,900,000</b>	3,900,000	4,150,000
7	Emergency Medical Services Technology	076058	-	-	<b>22,500</b>	72,500	72,500
8	EMS Vehicle & Equipment Replacement	026014	217,764	432,710	<b>294,000</b>	1,470,000	2,120,474
-	Enhanced Stormwater Maintenance Program	066011	137,616	-	-	-	137,616
9	Health Department Entry Doors Replacement	086035	-	-	<b>60,442</b>	60,442	60,442
-	Health Department HVAC	086052	9,071	299,736	-	-	308,807
10	Health Department Roof Replacement	086047	-	300,000	-	-	300,000
11	Integrated Probation Module	076046	-	-	<b>80,000</b>	80,000	80,000
12	Jail Hallways Enclosure	086045	-	-	<b>45,288</b>	45,288	45,288
13	Jail Management Information System	076043	519,200	187,200	<b>187,200</b>	187,200	893,600
-	Jail Renovations	086021	3,472,674	-	-	-	3,472,674
14	Jail Roof Replacement	086031	26,984	1,547,072	<b>450,000</b>	2,100,000	3,674,056
-	Jail Security Enhancements	096005	634,000	-	-	-	634,000
15	Joint Dispatch Center	096016	-	-	<b>200,000</b>	200,000	200,000
-	Mobile Command Storage Shed	096007	-	250,000	-	-	250,000
16	Mosquito Control 4x4 Truck with ULV Fogging Unit	066023	57,051	-	-	28,445	85,496
17	Mosquito Control Half Ton Truck	069005	-	-	-	28,445	28,445
-	Mosquito Control Security Fencing & Gates	086039	20,675	-	-	-	20,675
-	Mosquitofish Hatchery	066006	17,999	-	-	-	17,999
18	Renovation of Jail Annex	096025	-	600,000	<b>1,400,000</b>	1,400,000	2,000,000
-	Replacement Mobile Data Computers	096011	327,495	-	-	-	327,495
19	Sheriff Heliport Building Construction	086042	-	-	<b>348,796</b>	348,796	348,796
20	Sheriff Jail Upgrade	076021	2,699,133	255,000	-	-	2,954,133
21	Stormwater Maintenance Equipment	066021	-	-	-	49,500	49,500
22	Stormwater Maintenance Filter Replacement	066026	-	53,000	<b>72,000</b>	464,000	517,000
23	Stormwater Maintenance Front End Loader/Backhoe	066022	-	-	<b>116,842</b>	116,842	116,842
24	Stormwater Maintenance Menzi Muck	069004	-	254,917	-	254,917	509,834
-	Stormwater Maintenance Repairs	066008	60,235	-	-	-	60,235
25	Stormwater Maintenance Six Inch Pump & Pipe	066027	-	-	<b>34,500</b>	34,500	34,500
-	TS Allison FEMA Mosquito Control Projects	069002	87,520	-	-	-	87,520
26	Volunteer Fire Departments	096002	338,036	54,811	-	-	392,847
<b>Health &amp; Safety Total</b>			<b>9,561,911</b>	<b>4,561,446</b>	<b>5,429,468</b>	<b>11,420,775</b>	<b>25,544,132</b>

# Additional Ambulance & Equipment

Dept/Div: <b>Miscellaneous</b>	Comp Plan CIE Project: <b>N/A</b>
Project #: <b>096013</b>	Capital Improvement: <b>N/A</b>
Service Type: <b>Health &amp; Safety</b>	Level of Service Standard: <b>N/A</b>
Status: <b>New Project</b>	Current Level of Service: <b>N/A</b>

## Project Description/Justification

This project is for the purchase of an additional ambulance and the equipment needed to stock it. Emergency Medical Services is requesting an increase in staff to maintain an additional ambulance for FY07. As a result of this request, it is necessary to add one additional ambulance to the fleet. Included in the project total are the following items:

\$98,000 Ambulance  
 \$ 8,000 800 MHz Mobile Radio  
 \$ 2,500 400 MHz Mobile Radio  
 \$ 2,500 Automatic Vehicle Locator  
 \$ 900 Drive Cam  
 \$26,000 LifePak 12

\$137,900 TOTAL

## Financial Summary

<b>Funding Source</b>	<b>Life To Date FY 2005</b>	<b>Adjusted Budget FY 2006</b>	<b>Year To Date FY 2006</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Planned</b>	<b>FY 2010 Planned</b>	<b>FY 2011 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
135 Emergency Medical Services MSTU	0	0	0	137,900	0	0	0	0	137,900	137,900
	0	0	0	137,900	0	0	0	0	137,900	137,900

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

This project will have annual impacts on the Emergency Medical Services operating budget once the vehicle has been purchased. The following are the estimated impacts anticipated to begin in FY07:

\$17,000 for costs such as vehicle coverage, preventative maintenance and fuel/oil

# Aerial Larviciding Unit

Dept/Div: **Mosquito Control & Stormwater Maint.**    Comp Plan CIE Project: **N/A**  
 Project #: **066024**    Capital Improvement: **N/A**  
 Service Type: **Health & Safety**    Level of Service Standard: **N/A**  
 Status: **Existing Project**    Current Level of Service: **N/A**

## Project Description/Justification

This project is for the purchase of a replacement aerial larviciding unit for the helicopter needed to provide effective and environmentally sound mosquito control of large areas of infested standing water. The existing aerial larviciding unit was purchased in 1994 and is rapidly aging. The unit will cost \$40,000 to purchase and will also require \$2,000 for installation.

## Financial Summary

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

## Policy/Comprehensive Plan Information

Mosquito control is an optional function of local government in Florida. However, when a program is established, it must comply with Florida Statute Chapter 388 and Florida Administrative Code, Chapter 5E-13.

## Operating Budget Impact

This project will have annual impacts on the Mosquito Control & Stormwater Maintenance operating budget once the equipment has been purchased. The following are the estimated impacts anticipated to begin in FY09:

\$500 for costs such as operating supplies



# Emergency Medical Services Facility

Dept/Div: **Facilities Management**      Comp Plan CIE Project: **N/A**  
 Project #: **096008**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      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 permanent Emergency Medical Services facility with a storm-related covered parking garage. The project assumes no land acquisition cost.

## Financial Summary

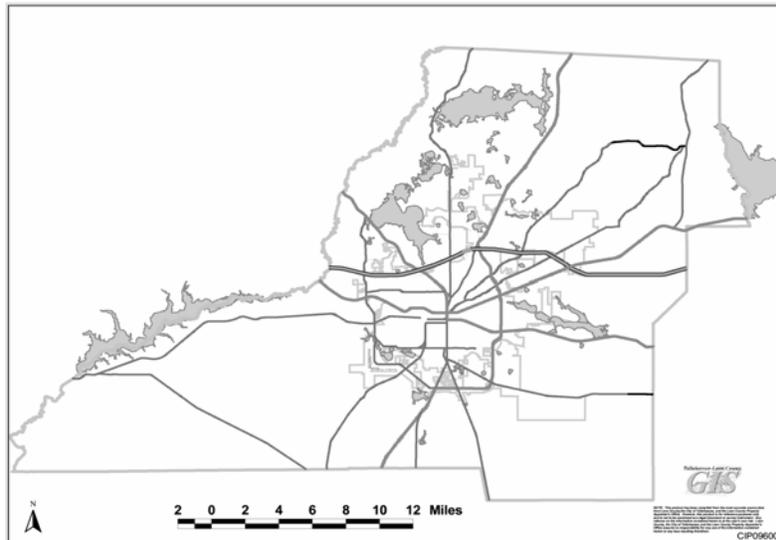
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	0	250,000	7,956	1,000,000	0	0	0	0	1,000,000	1,250,000
305 Capital Improvements	0	0	0	900,000	1,000,000	1,000,000	0	0	2,900,000	2,900,000
	0	250,000	7,956	1,900,000	1,000,000	1,000,000	0	0	3,900,000	4,150,000

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

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



# Emergency Medical Services Technology

Dept/Div:	<b>Management Information Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>076058</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Health &amp; Safety</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>New Project</b>	Current Level of Service:	<b>N/A</b>

## Project Description/Justification

This project is for technology improvements for Emergency Medical Services. Included are the following items for FY07:

\$12,500 Replacement Plan for 5 Radios Per Year  
 \$10,000 Replacement Drug Inventory System

\$22,500 TOTAL

## Financial Summary

<b>Funding Source</b>	<b>Life To Date FY 2005</b>	<b>Adjusted Budget FY 2006</b>	<b>Year To Date FY 2006</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Planned</b>	<b>FY 2010 Planned</b>	<b>FY 2011 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
135 Emergency Medical Services MSTU	0	0	0	22,500	12,500	12,500	12,500	12,500	72,500	72,500
	0	0	0	22,500	12,500	12,500	12,500	12,500	72,500	72,500

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A



# Health Department Entry Doors Replacement

Dept/Div: **Facilities Management**      Comp Plan CIE Project: **N/A**  
 Project #: **086035**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      Level of Service Standard: **N/A**  
 Status: **New Project**      Current Level of Service: **N/A**

## Project Description/Justification

This project is for the replacement of the front entry doors at each of the three primary health departments. The existing doors, though ADA compliant, restrict wheel chair patients from easy access into the facilities. A total of five doors will be replaced with electronic sliding doors as follows: one door at the Main Health Department, two doors at the Southside Clinic and two doors at the Robert Stevens Clinic.

## Financial Summary

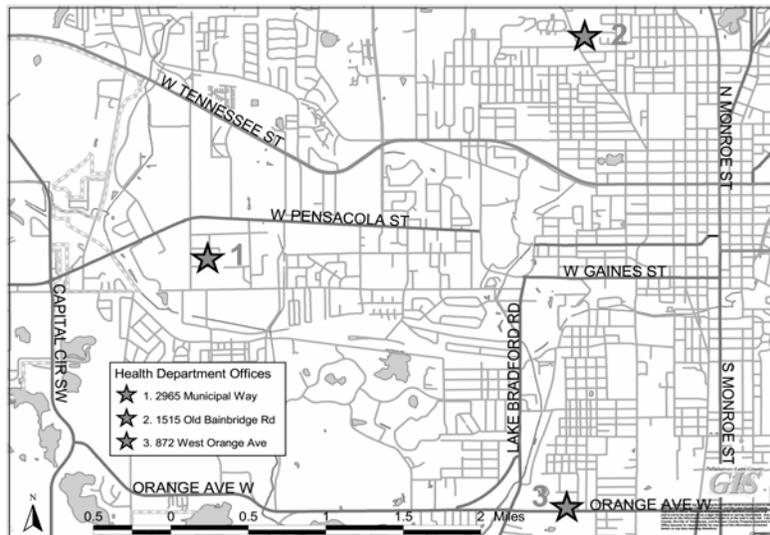
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	60,442	0	0	0	0	60,442	60,442
	0	0	0	60,442	0	0	0	0	60,442	60,442

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A



# Health Department Roof Replacement

Dept/Div: **Facilities Management**      Comp Plan CIE Project: **N/A**  
 Project #: **086047**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      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 replacement of the existing roof at the main health department with a new metal roof. The current roof is leaking and has exceeded its expected lifetime. The new roof will have a warranty of fifty years and could last up to one hundred years.

## Financial Summary

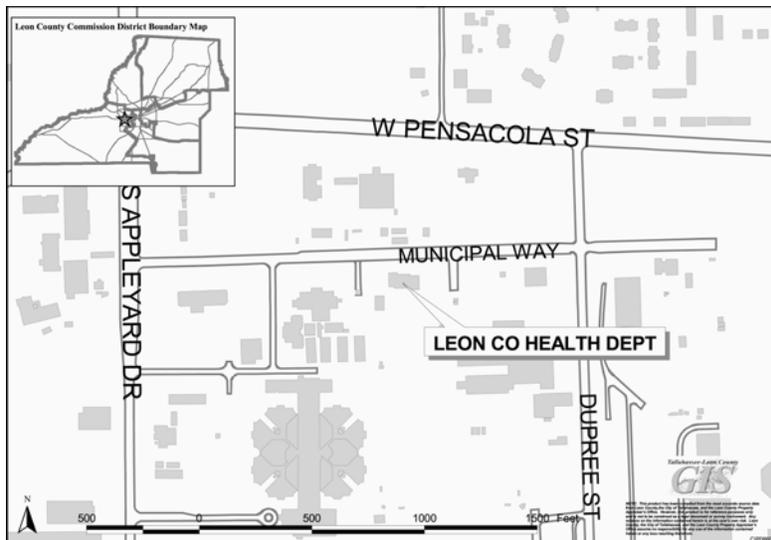
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
318 Bond Series 1999 Construction	0	300,000	15,614	0	0	0	0	0	0	300,000
	0	300,000	15,614	0	0	0	0	0	0	300,000

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A



# Integrated Probation Module

Dept/Div: **Management Information Services**      Comp Plan CIE Project: **N/A**  
 Project #: **076046**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      Level of Service Standard: **N/A**  
 Status: **New Project**      Current Level of Service: **N/A**

## Project Description/Justification

This project is for the development of module to integrate Probation Services with the Justice Information System.

## 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	80,000	0	0	0	0	80,000	80,000
	0	0	0	80,000	0	0	0	0	80,000	80,000

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

This project will have an estimated annual decrease of \$32,000 in the Management Information Services operating budget for the discontinuation of use of the current Courtview Probation module. This decrease is anticipated to begin in FY08.

# Jail Hallways Enclosure

Dept/Div: **Facilities Management**  
 Project #: **086045**  
 Service Type: **Health & Safety**  
 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 enclosure of the openings in the east and west exterior hallways of the Leon County Jail. The current configuration allows for unsafe conditions particularly during rain due to water collecting on the floor walkway. Additionally, condensation collects on the floor during a temperature change. The hallways are used by the public, employees and the inmates on a regular basis.

## Financial Summary

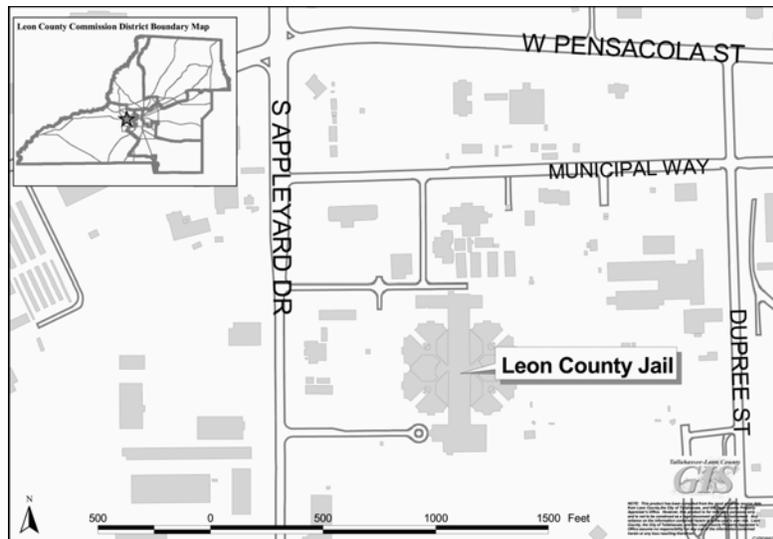
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	45,288	0	0	0	0	45,288	45,288
	0	0	0	45,288	0	0	0	0	45,288	45,288

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A



# Jail Management Information System

Dept/Div: **Management Information Services**      Comp Plan CIE Project: **N/A**  
 Project #: **076043**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      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 comprehensive Jail Management Information System that will automate all the information needs for the Jail as it relates to inmate housing, management and dispatch. Additional modules for inmate housing, property and canteen interface, off-line warrants, integration with the electronic affidavits, victim screen, inmate movement history and enhancements to the mobile units in vehicles to support images, warrants and additional information will also be developed.

## 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>
308 Sales Tax	519,200	187,200	98,525	187,200	0	0	0	0	187,200	893,600
	519,200	187,200	98,525	187,200	0	0	0	0	187,200	893,600

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A

# Jail Roof Replacement

Dept/Div: **Facilities Management**      Comp Plan CIE Project: **N/A**  
 Project #: **086031**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      Level of Service Standard: **N/A**  
 Status: **Existing Project - FY06 Carryforward**      Current Level of Service: **N/A**

## Project Description/Justification

This project is for preventive maintenance and replacement in five years of the roof at the Leon County Jail. After an inspection of the roof, the current contractor has completed the repairs and suggested a preventive program for the roof over the next four years. Replacement will be assessed in FY10.

## Financial Summary

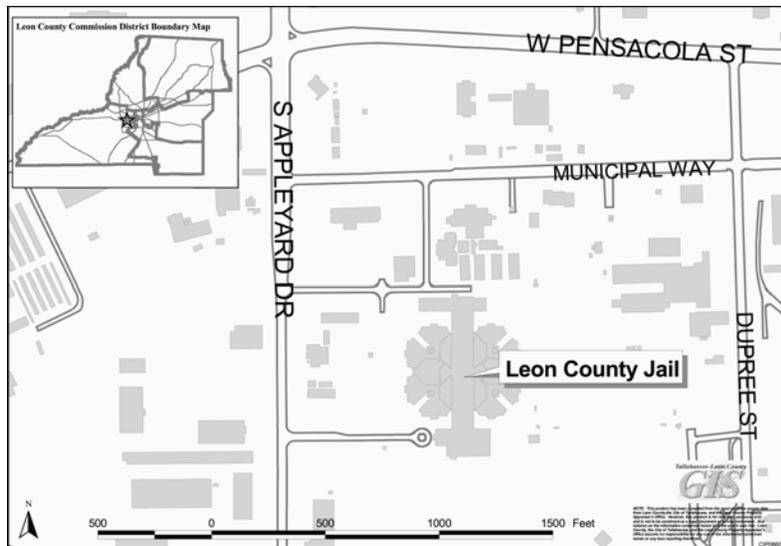
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	550,000	0	450,000	550,000	550,000	550,000	0	2,100,000	2,650,000
308 Sales Tax	26,984	997,072	1,296	0	0	0	0	0	0	1,024,056
	<u>26,984</u>	<u>1,547,072</u>	<u>1,296</u>	<u>450,000</u>	<u>550,000</u>	<u>550,000</u>	<u>550,000</u>	<u>0</u>	<u>2,100,000</u>	<u>3,674,056</u>

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A



# Joint Dispatch Center

Dept/Div: **Miscellaneous**  
 Project #: **096016**  
 Service Type: **Health & Safety**  
 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 Leon County/City of Tallahassee joint emergency services dispatch center. The establishment of a joint dispatch center was approved by the County Commission on April 25, 2006 and by the City Commission on April 26, 2006. Included in the facility will be the dispatch services for the Sheriffs Office, the Police Department, Emergency Medical Services and the Fire Department. FY07 funding is available for consultant services. Additional funding will be contemplated in future budget cycles.

## 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	200,000	0	0	0	0	200,000	200,000
	0	0	0	200,000	0	0	0	0	200,000	200,000

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A



# Mosquito Control 4x4 Truck with ULV Fogging Unit

Dept/Div: **Mosquito Control & Stormwater Maint.**      Comp Plan CIE Project: **N/A**  
 Project #: **066023**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      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 purchase of a half ton extended cab 4x4 pickup truck with an ultra low volume spraying machine needed to meet the increasing number of service requests for mosquito spraying.

## Financial Summary

<b>Funding Source</b>	<b>Life To Date FY 2005</b>	<b>Adjusted Budget FY 2006</b>	<b>Year To Date FY 2006</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Planned</b>	<b>FY 2010 Planned</b>	<b>FY 2011 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	57,051	0	0	0	0	0	28,445	0	28,445	85,496
	57,051	0	0	0	0	0	28,445	0	28,445	85,496

## Policy/Comprehensive Plan Information

Mosquito control is an optional function of local government in Florida. However, when a program is established, it must comply with Florida Statute Chapter 388 and Florida Administrative Code, Chapter 5E-13.

## Operating Budget Impact

This project will have annual impacts on the Mosquito Control & Stormwater Maintenance operating budget once the equipment has been purchased. The following are the estimated impacts anticipated to begin in FY10:

\$26,000 for costs such as vehicle coverage, preventative maintenance, fuel/oil, operating supplies, machinery/equipment and OPS salary dollars

# Mosquito Control Half Ton Truck

Dept/Div: **Mosquito Control & Stormwater Maint.**    Comp Plan CIE Project: **N/A**  
 Project #: **069005**    Capital Improvement: **N/A**  
 Service Type: **Health & Safety**    Level of Service Standard: **N/A**  
 Status: **Existing Project**    Current Level of Service: **N/A**

## Project Description/Justification

This project is for the purchase of a truck for the new mosquito control technician position. A work truck is needed for the employee to perform field inspections and spraying activities. The establishment of the West Nile virus in Leon County has placed additional demands on the program. Prior to the West Nile outbreak, there were between 5,000 and 6,000 service requests annually. During 2003, there were nearly 15,000 service requests. It is estimated that by FY08 the number of service requests will have increased substantially. The Mosquito Control Program operates on an integrated pest management strategy which requires that different techniques be applied to the different mosquito life stages (larva, pupa, adult). The most environmentally friendly and effective technique is to target the larval stage. This position and associated vehicle is requested to increase the ability to monitor and spray mosquitoes in the larval stage.

## 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	0	28,445	0	0	0	28,445	28,445
	0	0	0	0	28,445	0	0	0	28,445	28,445

## Policy/Comprehensive Plan Information

Mosquito control is an optional function of local government in Florida. However, when a program is established, it must comply with Florida Statute Chapter 388 and Florida Administrative Code, Chapter 5E-13.

## Operating Budget Impact

This project will have annual impacts on the Mosquito Control & Stormwater Maintenance operating budget once the equipment has been purchased. The following are the estimated impacts anticipated to begin in FY08:

\$45,000 for costs such as vehicle coverage, preventative maintenance, fuel/oil, operating supplies, machinery/equipment, travel/per diem, training and an additional 1.0 FTE



# Sheriff Heliport Building Construction

Dept/Div: **Facilities Management**      Comp Plan CIE Project: **N/A**  
 Project #: **086042**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      Level of Service Standard: **N/A**  
 Status: **New Project**      Current Level of Service: **N/A**

## Project Description/Justification

This project is for the removal and replacement of a wing of the existing helicopter hanger at the Tallahassee Regional Airport utilized by the Sheriff's Office. The current building has a wood frame and floods during storm activity due to improper drainage. The replacement will be a pre-engineered metal building which will match the existing main building. The interior will consist of office space, a kitchenette, rest rooms and a fire-rated mezzanine for dry storage. Construction is estimated to be complete by February of 2008.

## Financial Summary

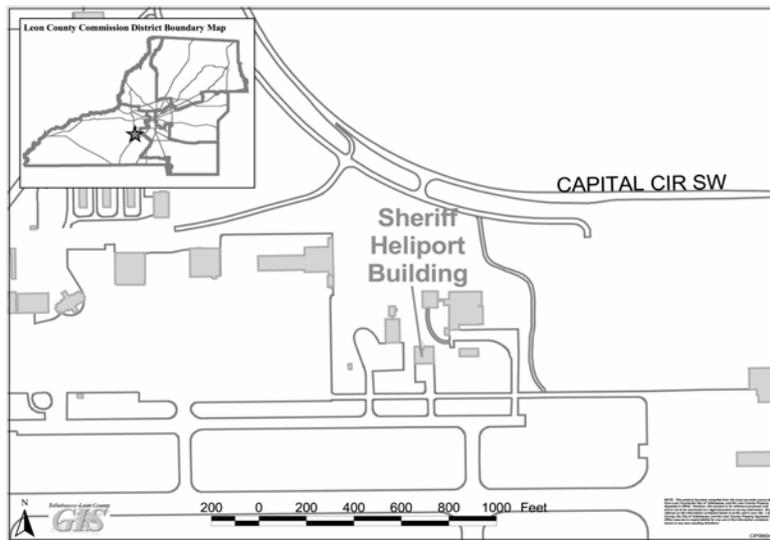
Funding Source	Life To Date FY 2005	Adjusted Budget FY 2006	Year To Date FY 2006	FY 2007 Budget	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	FY 2011 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	348,796	0	0	0	0	348,796	348,796
	0	0	0	348,796	0	0	0	0	348,796	348,796

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A



# Sheriff Jail Upgrade

Dept/Div: **Management Information Services**      Comp Plan CIE Project: **N/A**  
 Project #: **076021**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      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 replacement of existing monitors with flat screen monitors that take up far less space and provide energy savings.

## 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>
308 Sales Tax	2,699,133	255,000	100,104	0	0	0	0	0	0	2,954,133
	2,699,133	255,000	100,104	0	0	0	0	0	0	2,954,133

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A

# Stormwater Maintenance Equipment

Dept/Div: **Mosquito Control & Stormwater Maint.**      Comp Plan CIE Project: **N/A**  
 Project #: **066021**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      Level of Service Standard: **N/A**  
 Status: **Existing Project**      Current Level of Service: **N/A**

## Project Description/Justification

This project is for the purchase of equipment needed to meet the maintenance demands of an increasing inventory of treatment ponds and conveyance systems. Equipment included in this project is a one ton crew truck, a trailer and a small mowing tractor with a bucket.

## 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	0	0	49,500	0	0	49,500	49,500
	0	0	0	0	0	49,500	0	0	49,500	49,500

## Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26  
 State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)  
 Leon County Code of Ordinances, Chapter 10, Article VII

## Operating Budget Impact

This project will have annual impacts on the Mosquito Control & Stormwater Maintenance operating budget once the equipment has been purchased. The following are the estimated impacts anticipated to begin in FY09:

\$43,000 for costs such as vehicle coverage, preventative maintenance, fuel/oil, operating supplies, machinery/equipment and an additional 1.0 FTE

# Stormwater Maintenance Filter Replacement

Dept/Div: **Mosquito Control & Stormwater Maint.**    Comp Plan CIE Project: **N/A**  
 Project #: **066026**    Capital Improvement: **N/A**  
 Service Type: **Health & Safety**    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 stormwater filters in County owned ponds to ensure that they continue to meet environmental and operating permitting requirements. Filter systems are typically designed to have a functional life of five years. As these systems age, the filtering systems may begin to deteriorate and not provide the water quality discharge for which they are designed. Poorly functioning filter systems also impair the storage capacity of ponds and increase the potential for flooding. The County's current filter system inventory has been prioritized according to replacement need. The average cost for replacing a filter system is estimated to be \$8,000.

The following is the anticipated replacement schedule:

<p><b>FY07</b>                  Avondale Subdivision - 1 Pond                  Pine Meadows Subdivision - 1 Pond                  Heartwood Hills - 1 Pond                  Lakeshore Gardens Subdivision - 5 Ponds                  County Health Department - 1 Pond</p> <p><b>FY08</b>                  Chemonie Crossing Subdivision - 8 Ponds                  Killlearn Lakes Unit 7 - 2 Ponds                  Killlearn Lakes Unit 8 - 2 Ponds                  Scottswood Pond - 1 Pond                  Church Cove Pond - 1 Pond</p> <p><b>FY09</b>                  St. Augustine Woods - 2 Ponds                  Tharpe Street Pond - 1 Pond                  Branded Oaks Subdivision - 1 Pond                  Emerald Acres Subdivision - 1 Pond                  County Jail Pond - 1 Pond                  Lakeshore Unit 10 - 1 Pond</p>	<p><b>FY10</b>                  Pine Landing Subdivision - 2 Ponds                  Talquin Springs - 1 Pond                  Chiles High School Road Frontage Pond - 1 Pond                  Lakeside Subdivision - 1 Pond                  Chaires Park - 3 Ponds                  Ashford Glen Subdivision - 2 Ponds</p> <p><b>FY11</b>                  Old Magnolia Road - 5 Ponds                  Rococo Road - 5 Ponds                  Facilities Management - 1 Pond                  Thomasville Road Library - 1 Pond                  South Adams Street Library - 1 Pond                  Hampton Creek Subdivision - 3 Ponds                  Sable Chase Subdivision - 1 Pond</p>
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## Financial Summary

<b>Funding Source</b>	<b>Life To Date FY 2005</b>	<b>Adjusted Budget FY 2006</b>	<b>Year To Date FY 2006</b>	<b>FY 2007 Budget</b>	<b>FY 2008 Planned</b>	<b>FY 2009 Planned</b>	<b>FY 2010 Planned</b>	<b>FY 2011 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	0	53,000	29,948	72,000	112,000	64,000	80,000	136,000	464,000	517,000
	0	53,000	29,948	72,000	112,000	64,000	80,000	136,000	464,000	517,000

## Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26  
 State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)  
 Leon County Code of Ordinances, Chapter 10, Article VII

## Operating Budget Impact

N/A

# Stormwater Maintenance Front End Loader/Backhoe

Dept/Div: **Mosquito Control & Stormwater Maint.**    Comp Plan CIE Project: **N/A**  
 Project #: **066022**    Capital Improvement: **N/A**  
 Service Type: **Health & Safety**    Level of Service Standard: **N/A**  
 Status: **New Project**    Current Level of Service: **N/A**

## Project Description/Justification

This project is for the purchase of a 70-80HP front end loader/backhoe with a swivel bucket. Currently, Mosquito Control & Stormwater Maintenance owns only one loader/backhoe that was purchased in 1996. Competing demands for this piece of equipment have resulted in project delays from the time lost in moving the equipment from one job site to another, often before a first project is completed. This additional piece of equipment will enable Mosquito Control & Stormwater Maintenance to complete routine maintenance, minor sediment removal, erosion repair and stabilization projects without delaying the larger filter repair and retrofitting projects.

## 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	116,842	0	0	0	0	116,842	116,842
	0	0	0	116,842	0	0	0	0	116,842	116,842

## Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26  
 State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)  
 Leon County Code of Ordinances, Chapter 10, Article VII

## Operating Budget Impact

This project will have annual impacts on the Mosquito Control & Stormwater Maintenance operating budget once the equipment has been purchased. The following are the estimated impacts anticipated to begin in FY07:

\$3,000 for costs such as vehicle coverage, preventative maintenance and fuel/oil

# Stormwater Maintenance Menzi Muck

Dept/Div: **Mosquito Control & Stormwater Maint.**      Comp Plan CIE Project: **N/A**  
 Project #: **069004**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      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 purchase of a Menzi Muck in FY11 - excavating equipment used to dredge stormwater facilities and conveyance systems with limited or no easement access - to meet the maintenance demands of an increasing inventory of treatment ponds and conveyance systems.

## 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	254,917	254,815	0	0	0	0	254,917	254,917	509,834
	0	254,917	254,815	0	0	0	0	254,917	254,917	509,834

## Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26  
 State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)  
 Leon County Code of Ordinances, Chapter 10, Article VII

## Operating Budget Impact

This project will have annual impacts on the Mosquito Control & Stormwater Maintenance operating budget once the equipment has been purchased. The following are the estimated impacts anticipated to begin in FY11:

\$16,000 for costs such as vehicle coverage, preventative maintenance and fuel/oil

# Stormwater Maintenance Six Inch Pump & Pipe

Dept/Div: **Mosquito Control & Stormwater Maint.**      Comp Plan CIE Project: **N/A**  
 Project #: **066027**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      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 purchase of a six inch pump and 1,320 feet of pipe. Currently, Mosquito Control & Stormwater Maintenance has only two pumps to respond to the flooding that threatens houses and property which limits the ability to respond to flooding at multiple sites. During large rainfall events one of these two pumps is dedicated to the Faulk Drive pond, leaving one pump available for the rest of the County. This additional pump will reduce the potential for flooding and the associated health and safety factors.

## 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	34,500	0	0	0	0	34,500	34,500
	0	0	0	34,500	0	0	0	0	34,500	34,500

## Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26  
 State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)  
 Leon County Code of Ordinances, Chapter 10, Article VII

## Operating Budget Impact

This project will have annual impacts on the Mosquito Control & Stormwater Maintenance operating budget once the equipment has been purchased. The following are the estimated impacts anticipated to begin in FY07:

\$1,300 for costs such as repairs/maintenance and fuel/oil

# Volunteer Fire Departments

Dept/Div: **Facilities Management**      Comp Plan CIE Project: **N/A**  
 Project #: **096002**      Capital Improvement: **N/A**  
 Service Type: **Health & Safety**      Level of Service Standard: **N/A**  
 Status: **Existing Project - FY06 Carryforward**      Current Level of Service: **N/A**

## Project Description/Justification

This project's remaining funding is for the construction of the Lake Iamonia Volunteer Fire Department (#28).

## 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
140 Municipal Services	68,035	54,811	0	0	0	0	0	0	0	122,846
145 Fire Services MSTU	270,001	0	0	0	0	0	0	0	0	270,001
	<u>338,036</u>	<u>54,811</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>392,847</u>

## Policy/Comprehensive Plan Information

N/A

## Operating Budget Impact

N/A

