

Capital Improvement Index

Project Index	15 - 1
Summary Index	15 - 4
Introduction	15 - 5
Document Overview	15 - 6
Capital Improvement Program Analysis	15 - 7
Capital Projects By Managing Department	15 - 10
FY08 Anticipated Carryforward Projects	15 - 12
Operating Budget Impacts	15 - 13
Culture & Recreation	
Culture & Recreation Overview	15 - 15
Culture & Recreation Index	15 - 16
Culture & Recreation Project Detail Sheets	15 - 17
General Government	
General Government Overview	15 - 32
General Government Index	15 - 33
General Government Project Detail Sheets	15 - 34
Health & Safety	
Health & Safety Overview	15 - 66
Health & Safety Index	15 - 67
Health & Safety Project Detail Sheets	15 - 68
Solid Waste	
Solid Waste Overview	15 - 80
Solid Waste Index	15 - 81
Solid Waste Project Detail Sheets	15 - 82
Stormwater	
Stormwater Overview	15 - 90
Stormwater Index	15 - 91
Stormwater Project Detail Sheets	15 - 92
Transportation	
Transportation Overview	15 - 104
Transportation Index	15 - 105
Transportation Project Detail Sheets	15 - 106



Project Index

The following is an alphabetical list of each project with a detail sheet in this book. The section and the page of the corresponding detail sheets are also provided. Each section represents the service type of the projects and contains detail sheets only for projects with planned activity in FY09 to FY13.

<u>Project</u>	<u>Section</u>	<u>Page</u>
2/3 - Program Start Up Cost	Transportation	15-106
Additional Ambulance & Equipment	Health & Safety	15-68
Architectural & Engineering Services	General Government	15-34
Arterial/Collector Resurfacing	Transportation	15-107
Bank of America Building Acquisition/Renovations	General Government	15-35
Bannerman Road	Transportation	15-108
Beech Ridge Trail	Transportation	15-109
Blue Print 2000 Water Quality Enhancements	Stormwater	15-92
Bradfordville Pond 4 Outfall Stabilization	Stormwater	15-93
Branch Library Expansion	Culture & Recreation	15-17
Buck Lake Road	Transportation	15-110
Capital Cascades Greenway- Lake Henrietta	Culture & Recreation	15-18
Centralized Storage Facility	General Government	15-36
CITRIX Upgrade	General Government	15-37
Common Area Furnishings	General Government	15-38
Community Safety & Mobility	Transportation	15-111
Community Services Building HVAC	General Government	15-39
Courthouse Renovations	General Government	15-40
Courthouse Repairs	General Government	15-41
Courtroom Minor Renovations	General Government	15-42
Courtroom Technology	General Government	15-43
Data Wiring	General Government	15-44
Digital Phone System	General Government	15-45
Digital Radio Communications System	Health & Safety	15-69
Eastside Library	Culture & Recreation	15-19
Election Equipment	General Government	15-46
Electronic Timesheets	General Government	15-47
Elevator Generator Upgrades	General Government	15-48
Emergency Medical Services Equipment	Health & Safety	15-70
Emergency Medical Services Facility	Health & Safety	15-71
Emergency Medical Services Technology	Health & Safety	15-72
Emergency Medical Services Vehicle & Equipment Replacement	Health & Safety	15-73
File Server Maintenance	General Government	15-49
Financial Hardware and Software	General Government	15-50
Florida Department of Transportation Permitting Fees	Transportation	15-112
Fred George Park	Culture & Recreation	15-20
Gaines Street	Transportation	15-113
General Vehicle & Equipment Replacement	General Government	15-51

Project Index

The following is an alphabetical list of each project with a detail sheet in this book. The section and the page of the corresponding detail sheets are also provided. Each section represents the service type of the projects and contains detail sheets only for projects with planned activity in FY09 to FY13.

<u>Project</u>	<u>Section</u>	<u>Page</u>
Geographic Information Systems Incremental Basemap Update	General Government	15-52
Geographic Information/Permit Enforcement & Tracking Systems	General Government	15-53
Greenways and Trails Management	Culture & Recreation	15-21
Growth & Environmental Management Technology	General Government	15-54
Harbinwood Estates Drainage	Stormwater	15-94
Hopkins Crossing Park	Culture & Recreation	15-22
Household Hazardous Waste Collection Center	Solid Waste	15-82
Intersection and Safety Improvements	Transportation	15-114
Jail Roof Replacement	Health & Safety	15-74
Kerry Forest Parkway Extension	Transportation	15-115
Killearn Acres Flood Mitigation	Stormwater	15-95
Killearn Lakes Plantation Stormwater	Stormwater	15-96
Lafayette Street Stormwater	Stormwater	15-97
Lake Jackson Library	Culture & Recreation	15-23
Lake Munson Restoration	Stormwater	15-98
Lakeview Bridge	Stormwater	15-99
Landfill Heavy Equipment & Vehicle Replacement	Solid Waste	15-83
Landfill Improvements	Solid Waste	15-84
Lexington Pond Retrofit	Stormwater	15-100
Library Services Self Checkout Stations	Culture & Recreation	15-24
Local Road Resurfacing	Transportation	15-116
Longwood Subdivision Retrofit	Stormwater	15-101
Magnolia Drive & Lafayette Street Intersection	Transportation	15-117
Miccosukee Greenway Trailhead	Culture & Recreation	15-25
Miccosukee Road Complex	Transportation	15-118
Natural Bridge Road Bridge	Transportation	15-119
Network Backbone Upgrade	General Government	15-55
North Monroe Turn Lane	Transportation	15-120
Northeast Community Park	Culture & Recreation	15-26
Okeeheepkee/Woodmont Pond	Stormwater	15-102
Open Graded Cold Mix Stabilization	Transportation	15-121
Parking Garage Floor Sweeper Replacement	General Government	15-56
Parking Lot Maintenance	General Government	15-57
Parks Playground & Capital Maintenance	Culture & Recreation	15-27
Pedrick Road Pond Walking Trail	Culture & Recreation	15-28
Permit & Enforcement Tracking System Migration	General Government	15-58
Private Road Maintenance - Program Start Up Cost	Transportation	15-122
Public Defender Technology	General Government	15-59

Project Index

The following is an alphabetical list of each project with a detail sheet in this book. The section and the page of the corresponding detail sheets are also provided. Each section represents the service type of the projects and contains detail sheets only for projects with planned activity in FY09 to FY13.

<u>Project</u>	<u>Section</u>	<u>Page</u>
Public Safety Communications Center	Health & Safety	15-75
Public Works Vehicle & Equipment Replacement	Transportation	15-123
Pullen Road at Old Bainbridge Road	Transportation	15-124
Recycling Hooklift Containers	Solid Waste	15-85
Reduction of Emissions and Energy Conservation Improvements	General Government	15-60
Renovation of Jail Annex	Health & Safety	15-76
Resource Recovery Area	Solid Waste	15-86
Robert Stevens Health Clinic Maintenance	Health & Safety	15-77
Rural Waste Service Center Compaction Equipment	Solid Waste	15-87
Sheriff Heliport Building Construction	Health & Safety	15-78
Smith Creek Road Bridge	Transportation	15-125
St. Marks Headwaters Greenways	Culture & Recreation	15-29
State Attorney Technology	General Government	15-61
Stormwater Maintenance Filter Replacement	Health & Safety	15-79
Stormwater Vehicle & Equipment Replacement	Stormwater	15-103
Supervisor of Elections Technology	General Government	15-62
Talpeco Road & Highway 27 North	Transportation	15-126
Timberlane Road Intersections	Transportation	15-127
Tower Road Park	Culture & Recreation	15-30
Traffic Court Building	General Government	15-63
Tram Road & Gaile Avenue	Transportation	15-128
Transfer Station Heavy Equipment Replacement	Solid Waste	15-88
Transfer Station Improvements	Solid Waste	15-89
Transportation and Stormwater Improvements	Transportation	15-129
User Computer Upgrades	General Government	15-64
Woodville Library	Culture & Recreation	15-31
Work Order Management	General Government	15-65



Summary Index

Introduction	15 - 5
Document Overview	15 - 6
Capital Improvement Program Analysis	15 - 7
Capital Projects By Managing Department	15 - 10
FY08 Anticipated Carryforward Projects	15 - 12
Operating Budget Impacts	15 - 13

Introduction

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. In accordance with Florida Statute Chapter 125.74(d), the County Administrator is annually responsible to prepare and submit a capital budget and capital improvement program to the Board.

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. 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

Document Overview

The following is a brief description of the information contained in the Capital Improvement Program. A Project Index can be found in the first section of the Capital Improvement Section.

Summary

This section contains information, analysis and summaries about Leon County's capital improvement program and capital budget.

Introduction

General capital improvement program and capital budget preparation information.

Budget Basics

Describes the different types of funds and discusses the basis of budgeting.

Capital Improvement Program Analysis

Brief analysis of the FY09-FY13 capital improvement program.

Capital Projects By Managing Department

Summary table of all capital improvement projects organized by managing department.

FY08 Anticipated Carryforward Projects

Summary table of all capital improvement projects that are anticipated to be carryforward from Fiscal Year 2008 to Fiscal Year 2009.

Operating Budget Impacts

General description and summary table of estimated impacts capital projects are anticipated to have on the operating budget.

Capital Project Sections

Each section represents the service type of the capital projects it contains. Included in each section is an overview with a brief analysis, an index of the projects and a detail sheet for any project with planned activity in any fiscal year from FY09 to FY13. The project detail sheets each provide the following:

General Information

Includes project title, managing department, project number, service type, project status, description/justification and, if applicable, project location map.

Policy/Comprehensive Plan Information

Non-comprehensive Plan Related Projects - relevant policy, law, mandate, ordinance, master plan, initiative, etc.

Comprehensive Plan Related Projects - whether the project is in the capital improvement element of the comprehensive plan, the improvement (i.e. stormwater, parks & rec, roads, etc.), level of service standard for the improvement, current level of service, level of service upon completion of the improvement, etc.

Financial Information

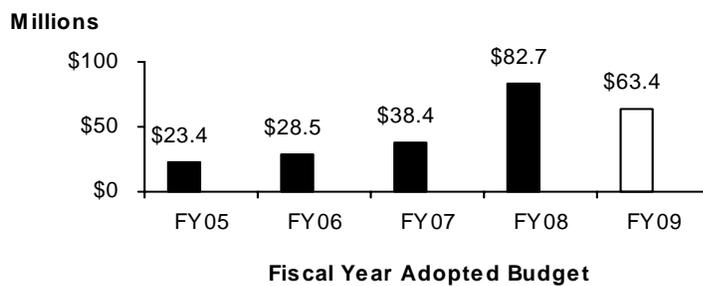
Includes funding sources, past expenditures through FY07, FY08 adjusted budget and FY08 year to date expenditures, FY09 budget, FY10 - FY13 planned budget, FY09 - FY13 total, total project cost and estimates of any anticipated impacts on the operating budget.

Capital Improvement Program Analysis

FY09 Capital Budget

Figure 15.1 shows the capital funding for each fiscal year from FY05 through FY09. The total FY09 capital budget is **\$63,396,975 (\$29,168,846 in capital projects and \$34,228,129 in budgeted reserves)**. Including the budgeted reserves, this is a 23.3% decrease over the adopted FY08 capital budget of \$82,673,242. The capital projects planned for FY09 is included the renovations to the Bank of America Building and the Courthouse, funding for the Reduction of Emissions and Energy Conservation Improvements, funding for Transportation and Stormwater Improvement Projects, and payment to the City of Tallahassee for improvements to Gaines Street. In addition, the Board approved \$34,228,129 in budgeted reserves to fund mandatory, maintenance and essential capital projects, especially transportation improvements, for the next 5 to 8 years.

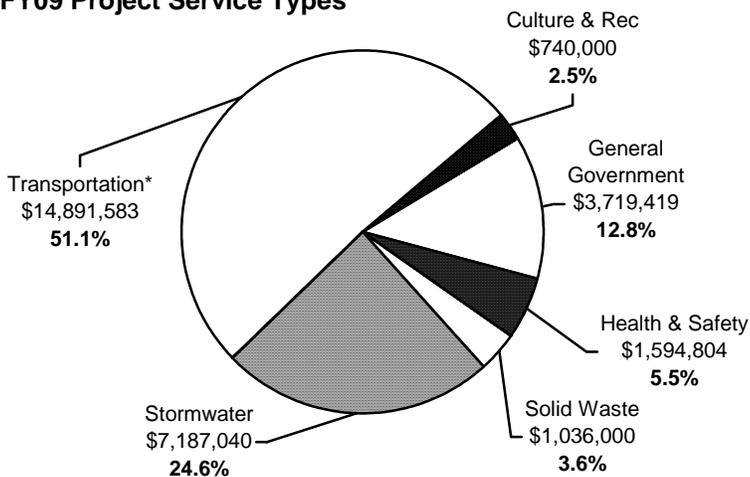
**Figure 15.1
FY05 - FY09 Capital Funding**



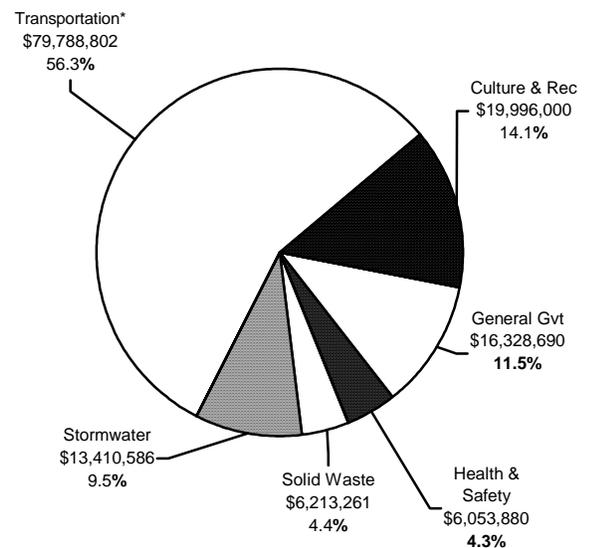
Service Types

Figure 15.2 shows the service types of the projects in the FY09 capital budget. In FY09, 51.1% or \$14,891,583 of the capital budget will fund transportation related projects; included in the Transportation Service Type is funding for the Transportation and Stormwater Improvement Projects. Figure 15.3 shows the service types of the projects in the FY09-FY13 Capital Improvement Program. The Capital Improvement Program continues to spend the majority of funds on transportation projects. The budgeted reserves are not reflected below.

**Figure 15.2
FY09 Project Service Types**



**Figure 15.3
FY09 - FY13 Project Service**



*Included in the Transportation Service Type is funding for the Transportation and Stormwater Improvement Projects.

Capital Improvement Program Analysis

Project Funding Sources

Table 15.1 shows the project funding sources for the FY09 capital budget and the FY09-FY13 capital improvement program. The Capital Improvements Fund (Fund 305) is the primary source of funding for the FY09 capital budget. In FY09, the Capital Improvements Fund will receive a transfer from the General Fund in the amount of \$6,859,168. Fund 305 will fund \$10,532,987 or 36.1% of the total FY09 capital budget. In the FY09-FY13 capital improvement program, the Capital Improvements Fund (Fund 305) continues as the primary source of funding. It will fund \$72,135,793 or 50.9% of the total FY09-FY13 program. The budgeted reserves are not reflected below.

**Table 15.1
FY09 - FY13 Project Funding Sources**

<u>Funding Sources</u>	<u>FY09 Budget</u>	<u>%</u>	<u>FY09 - FY13 Program</u>	<u>%</u>
Grants (125)	395,687	1.4%	715,687	0.5%
EMS MSTU (135)	495,395	1.7%	3,270,482	2.3%
Capital Improvements (305)	10,532,987	36.1%	72,135,793	50.9%
Transportation Improvement (306)	849,394	2.9%	5,074,174	3.6%
Sales Tax (308)	7,448,989	25.5%	28,308,989	19.9%
Sales Tax Ext. (309)	8,344,394	28.6%	26,006,833	18.3%
NW Urban Impact Fee (343)	66,000	0.2%	66,000	0.1%
Solid Waste (401)	1,036,000	3.6%	6,213,261	4.4%
TOTAL	\$29,168,846	100%	\$141,791,219	100%

Reserves for Capital Projects

The FY09 capital budget includes a series of dedicated reserves for future projects: General Government (\$12.7 million) and Intersection/Resurfacing (\$21.5 million)

General Government: As part of the annual budget process, the County evaluates the resources necessary to support the five year capital improvement program. Depending upon the level of reserves, additional general revenue is contemplated to be transferred to the capital projects to maintain a five year funded program. This approach began during the FY08 budget process to support the funding of maintenance and essential capital projects. The goal is to provide funding to maintain the existing infrastructure of the County. By setting aside these funds, the County is able to address unforeseen required expenditures, such as the replacement of elections equipment without a significant change to the general revenue support. Through this effort, the County is able to avoid large increases/decreases in funding over the five year period.

Intersection/Resurfacing: As part of the FY08 budget process, the County established this reserve account to support intersection and resurfacing projects for the next six to eight years. The funds are restricted by law to be used for transportation projects or the jail. With the decline in gas tax revenues, the need to have this resource for maintaining the existing infrastructure has become critical.

Capital Improvement Program Analysis

New and Revised Capital Projects

Table 15.2 shows the new and revised projects for FY09 capital budget and FY09-FY13 capital improvement program. A total of nine projects in the amount of \$6,492,598 will be funded in FY09. For the five year period of a total of \$56,733,069 is budgeted for new and revised projects.

**Table 15.2
FY09 - FY13 New and Revised Projects**

<u>New and Revised Projects</u>	<u>FY09 Budget</u>	<u>%</u>	<u>FY09 - FY13 Program</u>	<u>%</u>
Branch Library Expansion	0	0.0%	2,000,000	3.5%
Centralized Storage Facility	190,000	2.9%	190,000	0.3%
Community Services HVAC	25,739	0.4%	190,210	0.3%
Eastside Branch Library	0	0.0%	6,300,000	11.1%
Election Equipment	400,000	6.2%	3,170,000	5.6%
Emissions Reduction and Energy Conservation	302,000	4.7%	657,000	1.2%
Financial Hardware and Software	65,000	1.0%	65,000	0.1%
Lake Jackson Branch Library	0	0.0%	5,276,000	9.3%
Library Services Self Checkout Station	25,000	0.4%	25,000	0.04%
Northeast Park	0	0.0%	2,000,000	3.5%
Permit & Enforcement Tracking System Migration	0	0.0%	375,000	0.7%
Tower Road Park	150,000	2.3%	150,000	0.3%
Traffic Court Building	250,000	3.9%	250,000	0.4%
Transportation and Stormwater Improvements	5,084,859	78.3%	29,484,859	52.0%
Woodville Branch Library	0	0.0%	6,600,000	11.6%
Total	\$6,492,598	100%	\$56,733,069	100%

Management of Capital Projects

Table 15.3 shows the managing departments of the FY09 capital budget and FY09-FY13 capital improvement program. A total of 70 projects will be funded in FY09 Capital Improvement Program. Engineering Services will manage 20 of these projects totaling \$19,857,429. The budgeted reserves and carryforward projects are not reflected below.

**Table 15.3
FY09 - FY13 Managing Departments**

<u>Managing Department</u>	<u>FY09 Number of Projects</u>	<u>FY09</u>	<u>%</u>	<u>FY09 - FY13 Program</u>	<u>%</u>
Fleet Management	4	2,125,589	6.8%	14,529,448	10.2%
Public Works - Operations	3	1,142,500	3.7%	4,432,500	3.1%
Solid Waste	6	1,036,000	3.2%	6,213,261	4.4%
Parks & Recreation	5	2,815,000	9.0%	4,495,000	3.2%
Engineering Services	20	19,857,429	63.5%	80,219,868	56.5%
Management Info. Services	15	1,833,500	5.9%	7,842,500	5.5%
Facilities Management	13	1,978,828	6.3%	20,206,992	14.2%
Miscellaneous (i.e. Admin, EMS)	2	480,000	1.5%	3,951,650	2.8%
TOTAL	70	\$31,268,846	100%	\$141,891,219	100.0%

**Leon County Government
Fiscal Year 2009 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date	Adj Bud	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY09 - FY13	Project Cost
		FY 2007	FY 2008	Budget	Planned	Planned	Planned	Planned	Total	Total
Fleet Management										
EMS Vehicle & Equipment Replacement	026014	617,206	1,264,555	482,895	507,039	709,856	612,250	514,292	2,826,332	4,708,093
General Vehicle & Equipment Replacement	026003	2,474,393	404,477	324,000	455,760	501,336	550,000	605,000	2,436,096	5,314,966
Public Works Vehicle & Equipment Replacement	026005	6,961,055	720,868	749,394	938,110	1,031,921	1,186,710	1,068,039	4,974,174	12,656,097
Stormwater Vehicle & Equipment Replacement	026004	3,397,041	633,500	569,300	782,210	860,431	990,431	1,090,474	4,292,846	8,323,387
Fleet Management Subtotal		13,449,695	3,023,400	2,125,589	2,683,119	3,103,544	3,339,391	3,277,805	14,529,448	31,002,543
Public Works - Operations										
Open Graded Cold Mix Stabilization	026006	6,261,887	2,176,613	802,500	602,500	602,500	602,500	602,500	3,212,500	11,651,000
Private Road Maintenance - Program Start Up	057003	-	100,000	100,000	100,000	100,000	100,000	100,000	500,000	600,000
Stormwater Maintenance Filter Replacement	066026	37,148	248,700	240,000	130,000	130,000	120,000	100,000	720,000	1,005,848
Public Works - Operations Subtotal		6,299,035	2,525,313	1,142,500	832,500	832,500	822,500	802,500	4,432,500	13,256,848
Solid Waste										
Household Hazardous Waste Collection Center	036019	-	-	531,000	-	-	-	-	531,000	531,000
Landfill Heavy Equip. & Vehicle Replacement	036003	2,321,929	500,500	250,000	1,020,005	342,500	661,091	827,890	3,101,486	5,923,915
Landfill Improvements	036002	910,230	105,842	100,000	-	-	-	-	100,000	1,116,072
Recycling Hooklift Containers	036029	-	-	80,000	-	-	-	-	80,000	80,000
Resource Recovery Area	036021	33,388	220,225	-	509,775	-	-	-	509,775	763,388
RWSC Compaction Equipment	036027	78,890	56,000	30,000	-	-	-	-	30,000	164,890
Transfer Station Heavy Equipment Replacement	036010	289,789	557,342	45,000	355,000	150,000	410,000	451,000	1,411,000	2,258,131
Transfer Station Improvements	036023	5,498	169,503	-	250,000	50,000	50,000	100,000	450,000	625,001
Solid Waste Subtotal		3,639,724	1,609,412	1,036,000	2,134,780	542,500	1,121,091	1,378,890	6,213,261	11,462,397
Parks & Recreation										
Capital Cascades Greenway - Lake Henrietta	042003	48,548	611,050	250,000	-	-	-	-	250,000	909,598
Fred George Park	043007	65,424	459,576	-	-	-	-	-	-	525,000
Greenways and Trails Management	046009	214,382	90,180	90,000	90,000	125,000	125,000	150,000	580,000	884,562
Hopkins Crossing	042002	456	14,544	-	-	-	-	-	-	15,000
Northeast Community Park	044001	16,870	-	-	2,000,000	-	-	-	2,000,000	2,016,870
Parks Playground & Capital Maintenance	046001	453,255	145,000	150,000	155,000	160,000	175,000	200,000	840,000	1,438,255
Pedrick Road Pond Walking Trail	045007	-	50,000	75,000	-	-	-	-	75,000	125,000
St. Marks Headwaters Greenways	047001	94,816	105,184	-	-	100,000	200,000	200,000	500,000	700,000
Tower Road Park	043003	114,184	33,736	150,000	-	-	-	-	150,000	297,920
Parks and Recreation Subtotal		1,008,108	1,689,270	715,000	2,245,000	385,000	500,000	550,000	4,395,000	7,092,378
Engineering Services										
2/3 - Program Start Up Cost	057900	39,570	40,000	100,000	100,000	100,000	100,000	100,000	500,000	579,570
Arterial/Collector Resurfacing	056001	11,609,049	2,025,218	3,200,000	3,200,000	3,200,000	4,348,210	6,067,487	20,015,697	33,649,964
Bannerman Road	054003	330,177	2,091,063	750,000	-	-	-	-	750,000	3,171,240
Beech Ridge Trail	054010	5,186	596,496	-	-	-	-	-	-	601,682
Blue Print 2000 Water Quality Enhancements	067002	709,192	2,228,076	1,000,000	-	-	-	-	1,000,000	3,937,268
Bradfordville Pond 4 Outfall Stabilization	064005	4,358	171,826	100,000	-	-	-	-	100,000	276,184
Buck Lake Road	055001	4,469,141	3,542,574	500,000	-	-	-	-	500,000	8,511,715
Community Safety & Mobility	056005	2,137,364	2,315,405	500,000	500,000	500,000	500,000	500,000	2,500,000	6,952,769
FL D.O.T. Permitting Fees	056007	448,454	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,048,454
Gaines Street	051005	-	3,276,604	176,654	3,263,113	2,635,524	1,348,105	-	7,423,396	10,700,000
Harbinwood Estates Drainage	063002	4,890,957	2,011,658	-	-	-	-	-	-	6,902,615
Intersection and Safety Improvements	057001	3,844,948	5,605,382	1,065,687	750,000	750,000	1,500,000	1,500,000	5,565,687	15,016,017
Kerry Forest Parkway Extension	054005	341,321	867,331	150,000	-	-	-	-	150,000	1,358,652
Killeam Acres Flood Mitigation	064001	558,145	2,999,410	-	-	-	-	-	-	3,557,555
Killeam Lakes Plantation Stormwater	064006	-	100,000	600,000	-	-	-	-	600,000	700,000
Lafayette Street Stormwater	065001	-	777,260	1,767,740	-	-	-	-	1,767,740	2,545,000
Lake Munson Restoration	062001	11,315,210	415,581	-	-	-	-	-	-	11,730,791
Lakeview Bridge	062002	104,175	119,060	-	-	500,000	-	-	500,000	723,235
Lexington Pond Retrofit	063005	44,290	600,000	3,000,000	2,000,000	-	-	-	5,000,000	5,644,290
Local Road Resurfacing	057005	3,695,902	679,643	-	850,000	-	1,050,000	-	1,900,000	6,275,545
Longwood Subdivision Retrofit	062004	-	75,000	150,000	-	-	-	-	150,000	225,000
Magnolia Drive & Lafayette Street Intersection	055005	206,636	818,138	-	-	-	-	-	-	1,024,774
Miccosukee Road Complex	026002	2,394,379	3,653,560	-	-	-	-	-	-	6,047,939
North Monroe Turn Lane	053003	1,125,564	2,466,399	-	-	-	-	-	-	3,591,963
Pullen Road at Old Bainbridge Road	053002	45,856	819,259	612,489	-	-	-	-	612,489	1,477,604
Okeehoopkee/Woodmont Pond	063004	1,580,939	2,205,622	-	-	-	-	-	-	3,786,561
Smith Creek Road Bridge	052002	38,985	263,632	-	-	-	-	-	-	302,617
Talpeco Road & Highway 27 North	053005	-	-	400,000	-	-	-	-	400,000	400,000
Timberlane Road Intersections	054007	74,624	1,048,445	100,000	-	-	-	-	100,000	1,223,069
Tram Road & Gaile Avenue	051003	-	-	-	-	200,000	-	-	200,000	200,000
Transportation and Stormwater Improvements	056010	-	-	5,084,859	6,100,000	6,100,000	6,100,000	6,100,000	29,484,859	29,484,859
Engineering Subtotal		50,015,981	42,087,022	19,857,429	16,863,113	14,085,524	15,046,315	14,367,487	80,219,868	172,322,871

**Leon County Government
Fiscal Year 2009 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date	Adj Bud	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY09 - FY13	Project Cost
		FY 2007	FY 2008	Budget	Planned	Planned	Planned	Planned	Total	Total
Management Information Services										
CITRIX Upgrade	076054	42,759	45,000	-	-	-	-	-	-	87,759
Courtroom Technology	076023	483,615	98,189	100,000	100,000	50,000	50,000	50,000	350,000	931,804
Data Wiring	076003	405,274	35,825	25,000	25,000	25,000	25,000	25,000	125,000	566,099
Digital Phone System	076004	730,928	339,842	175,000	-	-	-	-	175,000	1,245,770
Electronic Timesheets	076048	121,944	50,556	-	-	-	-	-	-	172,500
Emergency Medical Services Technology	076058	21,749	12,500	12,500	12,500	12,500	12,500	12,500	62,500	96,749
File Server Maintenance	076008	620,662	137,500	287,500	250,000	250,000	250,000	250,000	1,287,500	2,045,662
Financial Hardware and Software	076001	145,910	-	65,000	-	-	-	-	65,000	210,910
GIS Incremental Basemap Update	076060	726,931	401,060	258,500	258,500	258,500	258,500	258,500	1,292,500	2,420,491
GIS/Permit Enforcement & Tracking Systems	076009	6,451,984	298,656	300,000	300,000	300,000	300,000	300,000	1,500,000	8,250,640
GEM Management Technology	076055	209,621	66,763	-	-	-	-	-	-	276,384
Library Services Self Checkout Stations	096023	49,760	-	25,000	-	-	-	-	25,000	74,760
Network Backbone Upgrade	076018	514,243	150,000	150,000	150,000	150,000	80,000	80,000	610,000	1,274,243
Permit & Enforcement Tracking System Migration	076015	-	-	-	187,500	187,500	-	-	375,000	375,000
Public Defender Technology	076051	86,788	36,712	30,000	30,000	30,000	30,000	30,000	150,000	273,500
State Attorney Technology	076047	68,625	38,621	30,000	30,000	30,000	30,000	30,000	150,000	257,246
Supervisor of Elections Technology	076005	161,743	-	25,000	25,000	25,000	25,000	25,000	125,000	286,743
User Computer Upgrades	076024	2,809,820	100,000	300,000	300,000	300,000	300,000	300,000	1,500,000	4,409,820
Work Order Management	076042	232,306	204,442	50,000	-	-	-	-	50,000	486,748
Management Information Services Subtotal		13,884,662	2,015,666	1,833,500	1,668,500	1,618,500	1,361,000	1,361,000	7,842,500	23,742,828
Facilities Management										
Architectural & Engineering Services	086001	122,103	60,000	60,000	60,000	60,000	60,000	60,000	300,000	482,103
BOA Acquisition/Renovation	086025	18,773,342	3,491,179	-	-	-	-	-	-	22,264,521
Branch Library Expansion	086055	-	-	-	1,000,000	1,000,000	-	-	2,000,000	2,000,000
Centralized Storage Facility	086054	-	-	190,000	-	-	-	-	190,000	190,000
Common Area Furnishings	086017	298,931	33,000	33,000	33,000	33,000	33,000	33,000	165,000	496,931
Community Services Building HVAC	086026	-	-	25,739	164,471	-	-	-	190,210	190,210
Courthouse Renovations	086027	3,341,949	9,708,718	-	-	-	-	-	-	13,050,667
Courthouse Repairs	086024	5,458,951	76,200	-	55,000	-	65,000	-	120,000	5,655,151
Courtroom Minor Renovations	086007	120,665	126,525	50,000	50,000	50,000	50,000	150,000	350,000	597,190
Eastside Library	085001	31,831	-	-	-	6,300,000	-	-	6,300,000	6,331,831
Elevator Generator Upgrades	086037	27,142	372,880	220,000	220,000	220,000	-	-	660,000	1,060,022
Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	-	-	-	-	8,281,820
Jail Roof Replacement	086031	32,720	2,470,996	550,000	550,000	-	-	-	1,100,000	3,603,716
Lake Jackson Library	083001	371,746	200,000	-	5,276,000	-	-	-	5,276,000	5,847,746
Parking Garage Floor Sweeper Replacement	086026	14,958	-	55,000	-	-	-	-	55,000	69,958
Parking Lot Maintenance	086033	-	68,734	13,680	16,704	-	-	-	30,384	99,118
Public Safety Communications Center	096016	69,329	12,781,160	-	-	-	-	-	-	12,850,489
Reduction of Emissions & Energy Conservation	086041	-	-	302,000	355,000	-	-	-	657,000	657,000
Renovation of Jail Annex	096025	302,692	2,469,093	-	-	-	-	-	-	2,771,785
Robert Stevens Health Clinic Maintenance	086056	-	20,000	170,000	45,195	288,794	-	-	503,989	523,989
Sheriff Heliport Building Construction	086042	4,903	605,316	59,409	-	-	-	-	59,409	669,628
Traffic Court Building	086003	1,398,805	-	250,000	-	-	-	-	250,000	1,648,805
Woodville Library	081004	-	-	-	-	-	2,000,000	-	2,000,000	2,000,000
Facilities Management Subtotal		30,378,342	40,757,346	1,978,828	7,825,370	7,951,794	2,208,000	243,000	20,206,992	91,342,680
Miscellaneous										
Additional Ambulance & Equipment	096013	20,262	303,001	-	-	182,000	-	199,650	381,650	704,913
Digital Radio Communications System	096018	-	9,186,850	-	-	-	-	-	-	9,186,850
Election Equipment	096015	881,195	876,806	400,000	420,000	1,750,000	300,000	300,000	3,170,000	4,928,001
Emergency Medical Services Equipment	096010	198,508	123,883	80,000	80,000	80,000	80,000	80,000	400,000	722,391
Miscellaneous Subtotal		1,099,965	10,490,540	480,000	500,000	2,012,000	380,000	579,650	3,951,650	15,542,155
Total Capital Improvement Program		119,775,512	104,197,969	29,168,846	34,752,382	30,531,362	24,778,297	22,560,332	141,791,219	365,764,700

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year. These projects are listed under FY08 Anticipated Carryforward Projects. These projects are not included in the Management of Capital Projects Table 15.3.

**Leon County Government
Fiscal Year 2009 Budget**

FY08 Anticipated Carryforward Projects

Table 15.4 is a schedule of the anticipated FY08 carryforward projects. All projects are fully funded. It is anticipated that the funding for these projects will be carryforward from Fiscal Year 2008 into Fiscal Year 2009.

**Table 15.4
FY08 Anticipated Carryforward Projects**

Project Title	Life to Date 2007	FY08 Adjusted Budget	FY08 YTD Activity
Culture & Recreation			
043007 Fred George Park	65,424	459,576	43,374
042002 Hopkins Crossing Park	456	14,544	0
044006 Miccosukee Greenway Trailhead	173	180,000	4,777
<i>Total</i>	<i>66,053</i>	<i>654,120</i>	<i>48,151</i>
General Government			
086025 Bank of America Building Acquisition/Renovations	18,773,342	3,491,179	19,009
076054 CITRIX Upgrade	42,759	45,000	0
086027 Courthouse Renovations	3,341,949	9,708,718	3,945,526
076048 Electronic Timesheets	121,944	50,556	0
076055 Growth & Environmental Management Technology	209,621	66,763	0
<i>Total</i>	<i>22,489,615</i>	<i>13,362,216</i>	<i>3,964,535</i>
Health & Safety			
096018 Digital Radio Communications System	0	9,186,850	2,482,212
096008 Emergency Medical Services Facility	8,275	8,273,545	0
096016 Public Safety Communications Center	69,329	12,781,160	0
096025 Renovation of Jail Annex	302,692	2,469,093	1,012,706
<i>Total</i>	<i>380,296</i>	<i>32,710,648</i>	<i>3,494,918</i>
Solid Waste			
None.			
Stormwater			
063002 Harbinwood Estates Drainage	4,890,957	2,011,658	1,495,261
064001 Killlearn Acres Flood Mitigation	558,145	2,999,410	14,639
062001 Lake Munson Restoration	11,315,210	415,581	69,642
063004 Okeeheepkee/Woodmont Pond	1,580,939	2,205,622	9,141
<i>Total</i>	<i>18,345,251</i>	<i>7,632,271</i>	<i>1,588,683</i>
Transportation			
054010 Beech Ridge Trail	5,186	596,496	1,441
055005 Magnolia Drive & Lafayette Street Intersection	206,636	818,138	40,607
026002 Miccosukee Road Complex	2,394,379	3,653,560	51,038
053003 North Monroe Turn Lane	1,125,564	2,466,399	365,507
052002 Smith Creek Road Bridge	38,985	263,632	3,280
<i>Total</i>	<i>3,770,750</i>	<i>7,798,225</i>	<i>461,873</i>
Grand Total	\$ 45,051,965	\$ 62,157,480	\$ 9,558,160

Operating Budget Impact

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.

**Leon County Government
Fiscal Year 2009 Budget**

Operating Budget Impacts

Table 15.5 outlines the estimated impacts that some projects may have on the operating budget. Impacts are shown in the fiscal year in which they are anticipated to begin and the out years that will be affected by additional operating costs. The impacts shown in this table are only estimates. These impact estimates are subject to change.

Table 15.5 – Operating Budget Impacts by Project

Project	#	FY 2009 Estimated	FY 2010 Estimated	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated
Additional Ambulance & Equipment	096013	-	-	96,370	96,370	192,740
Branch Library Expansion	086055	-	-	75,600	77,658	77,658
Capital Cascades Greenway-Lake Henrietta	042003	-	50,000	50,000	50,000	50,000
Centralized Storage Facility	086054	-	33,000	33,000	33,000	33,000
Eastside Library	085001	-	-	-	298,295	308,535
Elevator Generator Upgrades	086037	-	10,000	10,000	10,000	10,000
Fred George Park	043007	36,000	36,000	36,000	36,000	36,000
Greenways and Trails Management	046009	15,000	15,000	15,000	15,000	15,000
Household Hazardous Waste Collection Center	036019	-	2,400	2,400	2,400	2,400
Lake Jackson Library	083001	-	-	152,969	109,733	112,959
Miccosukee Greenway Trailhead	044006	1,500	1,500	1,500	1,500	1,500
Northeast Community Park	044001	-	-	117,401	87,844	90,400
Pedrick Road Pond Walking Trail	045007	2,000	2,000	2,000	2,000	2,000
Radio Communication	096018	-	668,000	668,000	668,000	668,000
Recycling Hooklift Containers	036029	8,000	8,000	8,000	8,000	8,000
Reduction of Emissions and Energy Conservation Improvements	086041	95,300	89,300	32,800	32,800	32,800
Resource Recovery Area	036021	-	-	(15,600)	(15,600)	(15,600)
Rural Waste Service Center Compaction Equipment	036027	2,300	2,300	2,300	2,300	2,300
St. Marks Headwaters Greenways	047001	-	-	-	97,500	97,500
Tower Road Park	043003	-	4,000	4,000	4,000	4,000
Woodville Library	081004	-	-	-	-	348,234
Total Estimated Operating Budget Impacts		160,100	926,144	1,296,384	1,621,444	2,082,070

Table 15.6 outlines the estimated operating budget impacts by Department. Impacts are shown in the fiscal year in which they are anticipated to begin and the out years that will be affected by additional operating costs. The impacts shown in this table are only estimates. These impact estimates are subject to change.

Table 15.6 – Operating Budget Impacts by Department

Department	FY 2009 Estimated	FY 2010 Estimated	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated
County Administration	-	4,500	-	-	-
Emergency Medical Services	-	-	96,370	96,370	192,740
Facilities Management	25,600	45,600	131,820	195,876	296,474
Human Resources	8,700	54,200	4,200	4,200	4,200
Intergovernmental Affairs/Public Information	3,000	3,000	3,000	3,000	3,000
Library Services	-	-	140,349	333,410	594,512
Miscellaneous	-	668,000	668,000	668,000	668,000
Parks & Recreation	79,500	108,500	225,901	293,844	296,400
Solid Waste Management	43,300	37,700	22,100	22,100	22,100
Total Estimated Operating Budget Impacts	160,100	926,144	1,296,384	1,621,444	2,082,070



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 15.7 shows that Parks & Recreation will manage the majority of the FY09 culture and recreation capital improvement projects for a total of six projects. However, Parks and Recreation will manage 96.6% of the total culture and recreation budget for FY09 and five projects. Management Information Services will manage 3.4%.

Funding Sources

Figure 15.4 shows that 66% (\$490,000) of culture and recreation projects are funded in FY09 by the Capital Improvements Fund (Fund 305). The Sales Tax Extension Fund (Fund 309) funds 34% (\$250,000).

Figure 15.4
FY09 Culture & Recreation Projects by Funding Source

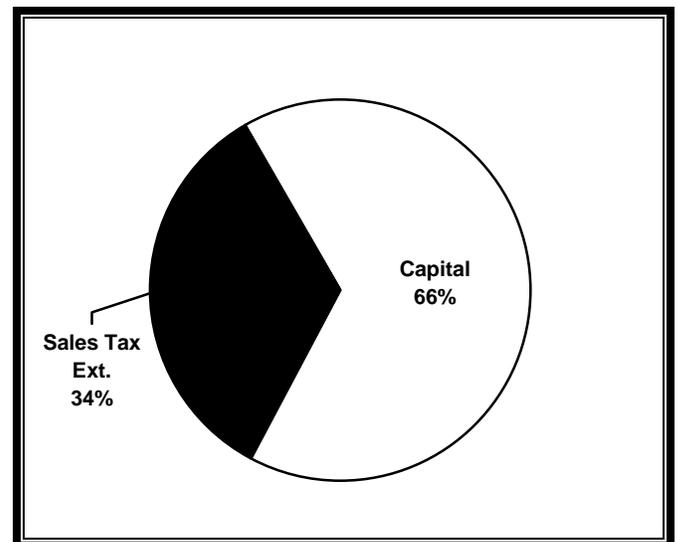


Table 15.7

FY09 Culture & Recreation Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Management Information Services	1	\$25,000
Parks and Recreation	5	\$715,000
Total	6	\$740,000

Major culture and recreation capital projects funded in FY09 include:

- Capital Cascades Greenway/Lake Henrietta
- Greenways & Trails Management
- Pedrick Road Pond Walking Trail
- St. Marks Headwaters Greenways
- Tower Road Park

**Leon County Government
Fiscal Year 2009 Budget**

Culture & Recreation Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-17	Branch Library Expansion	086055	-	-	-	2,000,000	2,000,000
15-18	Capital Cascades Greenway - Lake Henrietta	042003	48,548	611,050	250,000	250,000	909,598
15-19	Eastside Library	085001	31,831	-	-	6,300,000	6,331,831
15-20	Fred George Park	043007	65,424	459,576	-	-	525,000
15-21	Greenways and Trails Management	046009	214,382	90,180	90,000	580,000	884,562
15-22	Hopkins Crossing	042002	456	14,544	-	-	15,000
15-23	Lake Jackson Library	083001	371,746	200,000	-	5,276,000	5,847,746
15-24	Library Services Self Checkout Stations	096023	49,760	-	25,000	25,000	74,760
15-25	Miccosukee Greenway Trailhead	044006	173	180,000	-	-	180,173
15-26	Northeast Community Park	044001	16,870	-	-	2,000,000	2,016,870
15-27	Parks Playground & Capital Maintenance	046001	453,255	145,000	150,000	840,000	1,438,255
15-28	Pedrick Road Pond Walking Trail	045007	-	50,000	75,000	75,000	125,000
15-29	St. Marks Headwaters Greenways	047001	94,816	105,184	-	500,000	700,000
15-30	Tower Road Park	043003	114,184	33,736	150,000	150,000	297,920
15-31	Woodville Library	081004	-	-	-	2,000,000	2,000,000
Culture and Recreation Total:			1,461,445	1,889,270	740,000	19,996,000	23,346,715

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Branch Library Expansion

Dept/Div: Facilities Management	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 086055	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Culture & Recreation		
Status: New Project		

Project Description/Justification

This project is for the expansion of two branch libraries: Northeast Library and BL Perry Library.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	1,000,000	1,000,000	0	0	2,000,000	2,000,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</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 libraries have been expanded. The following are the estimated impacts to the operating budgets:

FY11 - Northeast Library Expansion
 \$5,000 for Library Services costs such as operating supplies and library materials.
 \$34,300 for Facilities Management costs as maintenance, contracts, and repairs.

FY11 - BL Perry Library Expansion
 \$2,000 for Library Services costs such as operating supplies and library materials.
 \$34,300 for Facilities Management costs as maintenance, contracts, and repairs.

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Capital Cascades Greenway - Lake Henrietta

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	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 a trail from Ridge Road and to provide a connection of Silver Lake Park to the Lake Henrietta Trail.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	200,000	180,000	0	0	0	0	0	0	200,000
305 Capital Improvements	9,598	0	0	0	0	0	0	0	0	9,598
309 Sales Tax - Extension	38,950	411,050	193,230	250,000	0	0	0	0	250,000	700,000
	<u>48,548</u>	<u>611,050</u>	<u>373,230</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>909,598</u>

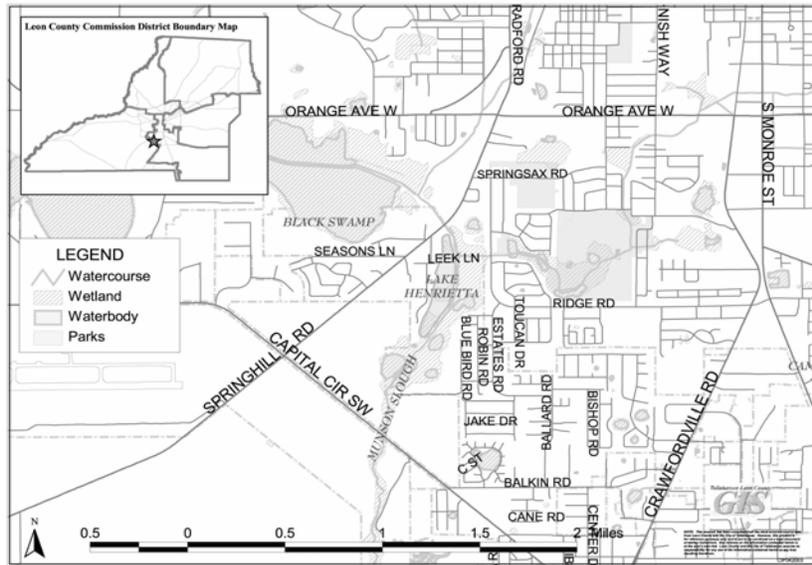
Policy/Comprehensive Plan Information

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 FY10:

FY10: \$50,000 for costs associated with maintaining additional greenways



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Eastside 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:	New Project	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. The library will be located near Pedrick Pond off of Mahan. This will be a standalone branch and will replace the existing storefront location. Funds for furnishings and books has been included in the amount of \$450,000. The County will apply for a State grant to help offset the costs for construction of the Eastside Library. The project will be done consistent with the Climate Action Plan and will be Leadership in Energy and Environmental Design (LEED) certified.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	31,831	0	0	0	0	6,300,000	0	0	6,300,000	6,331,831
	<u>31,831</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,300,000</u>	<u>0</u>	<u>0</u>	<u>6,300,000</u>	<u>6,331,831</u>

Policy/Comprehensive Plan Information

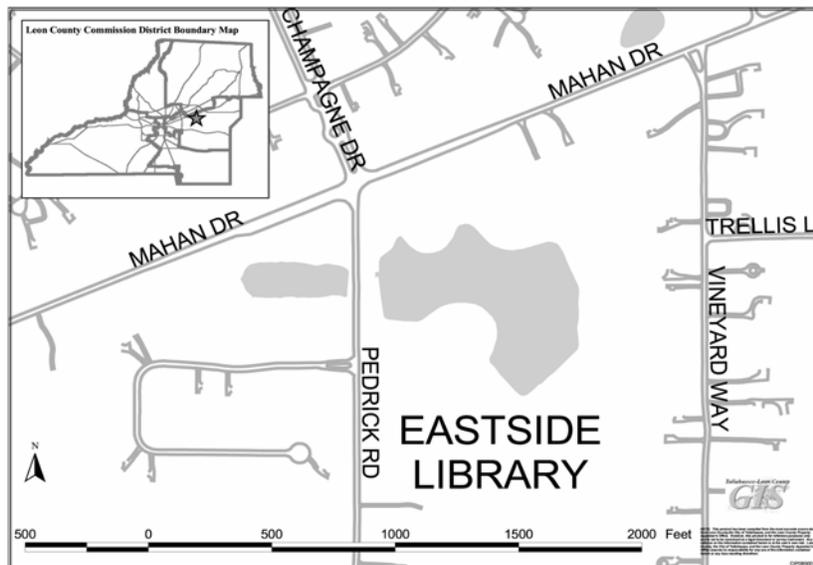
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

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 FY12:

\$298,295 for Library Services costs such as library materials and an additional 5.5 FTE's.
 \$92,309 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.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Fred George 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 - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the acquisition the Fred George Sink for the construction of the Fred George Park. Upon the acquisition of this parcel, the design and construction of a future park site will be proposed. The County has applied for a grant from the State to fund this project and it is anticipated that the grant will be awarded to Leon County.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	65,424	459,576	43,374	0	0	0	0	0	0	525,000
	<u>65,424</u>	<u>459,576</u>	<u>43,374</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>525,000</u>

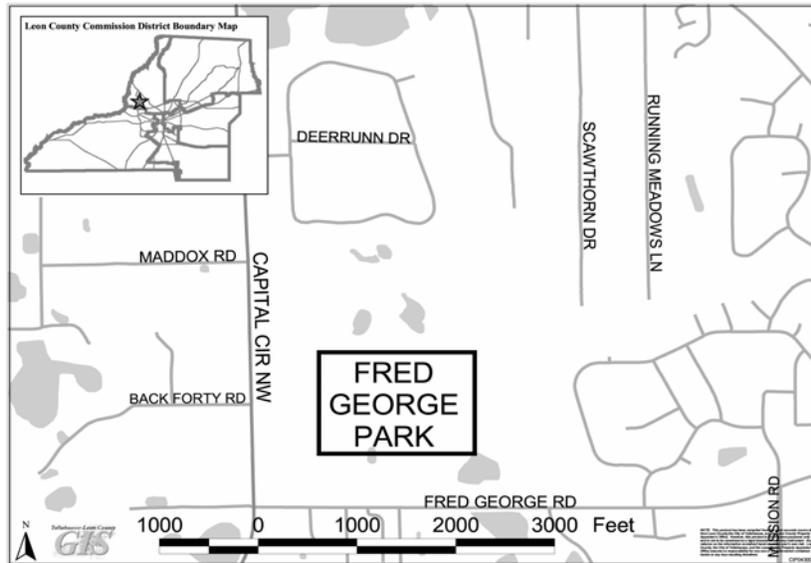
Policy/Comprehensive Plan Information

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 FY09:

\$36,000 for costs associated with maintaining additional park space



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Greenways and Trails Management

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	046009	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the enhancement and management, including but not limited to property security and parking, in the following parks: J.R. Alford Greenway, Miccosukee Greenways and St. Mark's Headwaters. Enhancements will include boardwalks, observation piers and ecosystem improvements. The County will apply for State and Federal grants to help offset the costs.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	84,382	15,180	11,015	0	0	0	0	0	0	99,562
305 Capital Improvements	130,000	75,000	55,525	90,000	90,000	125,000	125,000	150,000	580,000	785,000
	<u>214,382</u>	<u>90,180</u>	<u>66,540</u>	<u>90,000</u>	<u>90,000</u>	<u>125,000</u>	<u>125,000</u>	<u>150,000</u>	<u>580,000</u>	<u>884,562</u>

Policy/Comprehensive Plan Information

Lease Agreement between Leon County and the Office of Greenway and Trails
 J.R. Alford Greenway Management Plan
 Miccosukee Canopy Road Greenway Management Plan
 Florida Community Trust Management Plan #01-152-FF1
 Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4

Operating Budget Impact

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

\$15,000 for costs operating supplies.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

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 - FY08 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.

Financial Summary

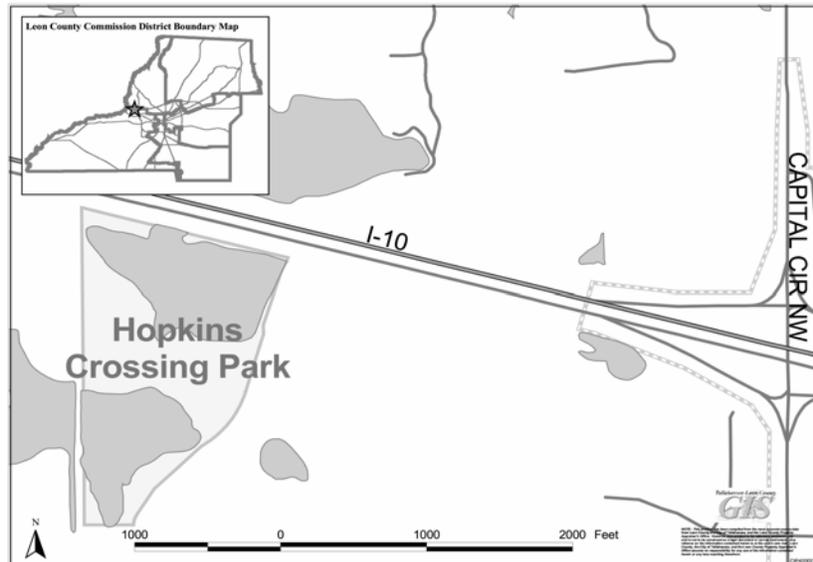
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	456	14,544	0	0	0	0	0	0	0	15,000
	456	14,544	0	0	0	0	0	0	0	15,000

Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.3.3

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Lake Jackson Library

Dept/Div: **Facilities Management**
 Project #: **083001**
 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 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 as is the architectural design. Leon County is the recipient of a state grant in the amount of \$500,000 for the construction of this library. Funding for furnishings and books has been included in the amount of \$450,000.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	371,746	200,000	42,537	0	5,276,000	0	0	0	5,276,000	5,847,746
	<u>371,746</u>	<u>200,000</u>	<u>42,537</u>	<u>0</u>	<u>5,276,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,276,000</u>	<u>5,847,746</u>

Policy/Comprehensive Plan Information

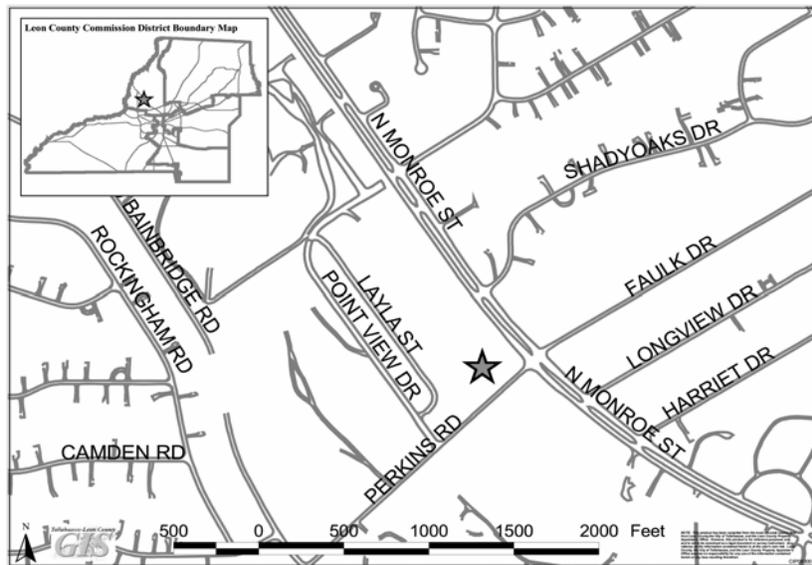
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

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 FY11:

\$133,349 for Library Services costs such as operating supplies, library materials and an additional 3.5 FTE's
 \$89,620 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.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Library Services Self Checkout Stations

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	096023	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 purchase of one self checkout station for the Lake Jackson Branch Library. In addition, it will provide better service by alleviating long patron lines at checkout due to economic conditions.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	49,760	0	0	25,000	0	0	0	0	25,000	74,760
	<u>49,760</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>74,760</u>

Policy/Comprehensive Plan Information

Operating Budget Impact

This project is anticipated to have a minimal impact on the operating budget for Lake Jackson Branch Library.

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Micosukee 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:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for a new restroom at the Edenfield Trailhead of the Micosukee Greenway. This is the most utilized site along the Micosukee 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 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	90,000	0	0	0	0	0	0	0	90,000
305 Capital Improvements	173	90,000	4,777	0	0	0	0	0	0	90,173
	<u>173</u>	<u>180,000</u>	<u>4,777</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>180,173</u>

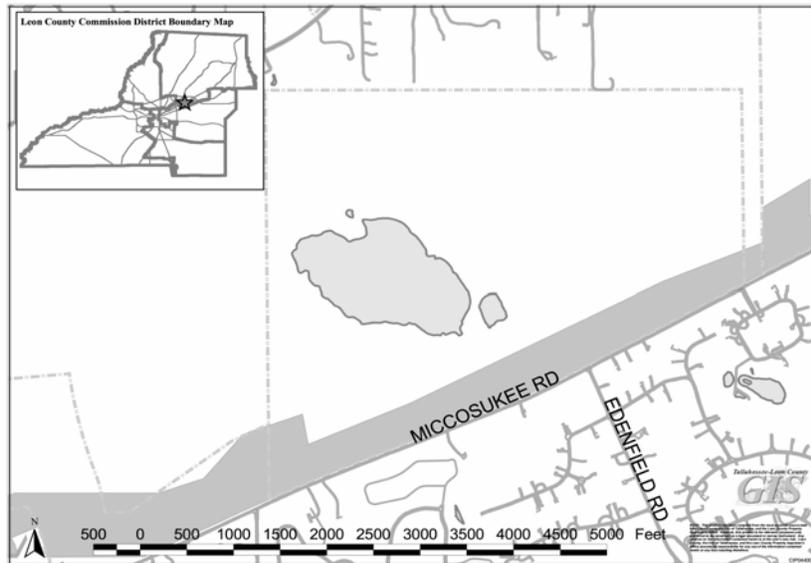
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)
Micosukee 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 FY09:

\$1,500 for costs such as utilities and operating supplies



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

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: New Project	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.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	2,000,000	0	0	0	2,000,000	2,000,000
325 Bond Series 1998A Construction	16,870	0	0	0	0	0	0	0	0	16,870
	<u>16,870</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>2,016,870</u>

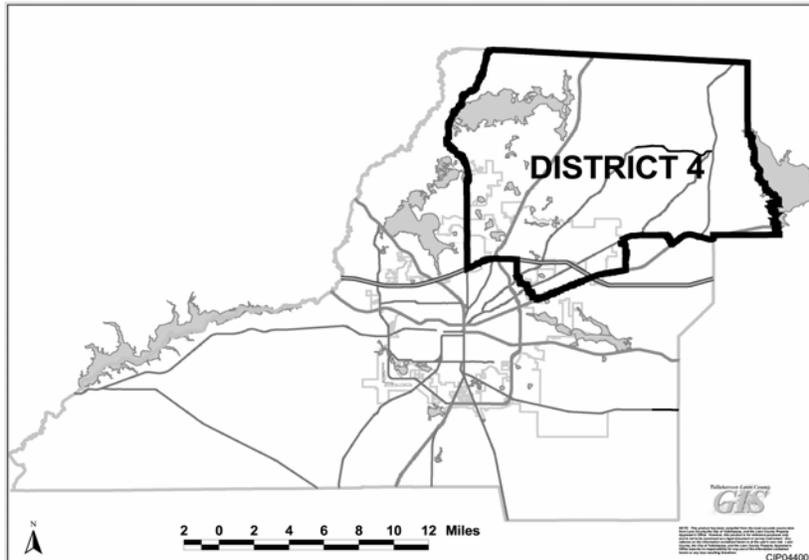
Policy/Comprehensive Plan Information

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 FY11:

\$117,401 for costs such as an additional 1.0 FTE, utilities, machinery/equipment, operating supplies, training, vehicle, etc.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Parks Playground & 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	Current Level of Service:	N/A

Project Description/Justification

This project is for the 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 and prevent possible injury to the public.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	453,255	145,000	141,787	150,000	155,000	160,000	175,000	200,000	840,000	1,438,255
	<u>453,255</u>	<u>145,000</u>	<u>141,787</u>	<u>150,000</u>	<u>155,000</u>	<u>160,000</u>	<u>175,000</u>	<u>200,000</u>	<u>840,000</u>	<u>1,438,255</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

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

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: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for a 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 connects all of the subdivisions down to Buck Lake Road.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	50,000	0	75,000	0	0	0	0	75,000	125,000
	<u>0</u>	<u>50,000</u>	<u>0</u>	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>125,000</u>

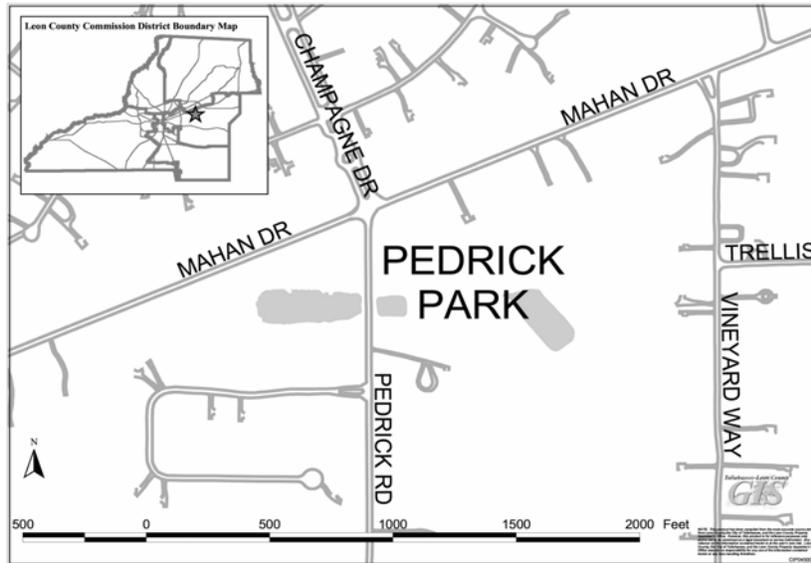
Policy/Comprehensive Plan Information

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



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

St. Marks Headwaters Greenways

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	047001	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a parking lots, trail systems, boardwalks, viewing areas, and shelters to comply with the State Management Plan for these areas.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	44,816	105,184	105,184	0	0	100,000	200,000	200,000	500,000	650,000
309 Sales Tax - Extension	50,000	0	0	0	0	0	0	0	0	50,000
	<u>94,816</u>	<u>105,184</u>	<u>105,184</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>500,000</u>	<u>700,000</u>

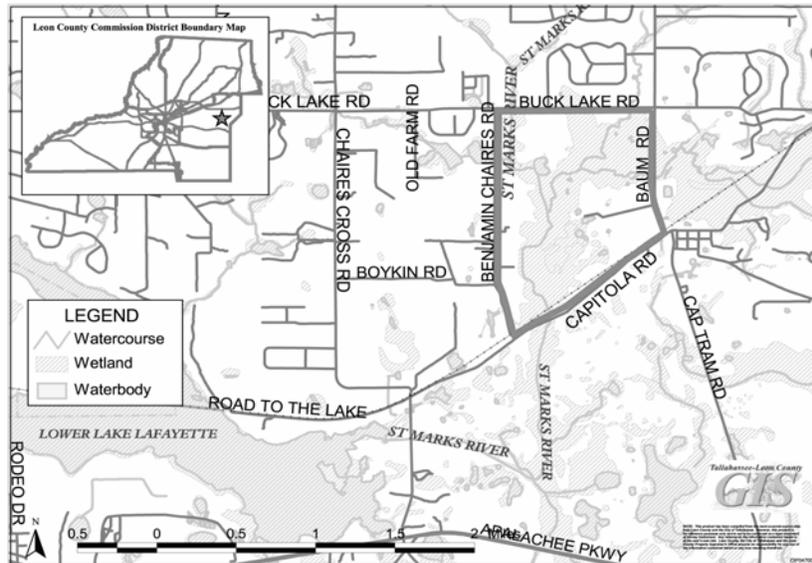
Policy/Comprehensive Plan Information

St. Marks Headwaters Greenway Management Plan approved by the Florida Community Trust. Parks and Recreation Element of the Comp Plan Policy 1.1.3, 1.1.4.

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 FY12:

\$97,500 for costs such as operating supplies, machinery/equipment, contractual services, an additional vehicle, vehicle coverage, preventative maintenance and fuel/oil



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

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	Current Level of Service:	N/A

Project Description/Justification

This project will consist of the design and renovation of the existing Tower Road Park to include the renovation of the multi-use field, parking lot, restroom and shelter, landscape, playground equipment, and drainage improvements. Presently this park does not have a restroom facility for the public to use. The present multi-use field is low and has standing water on the field, which makes it unusable approximately 50% of the time. In order to alleviate the standing water, a drainage system will be constructed to divert the water from running onto the field. The existing parking does not meet the needs for this park; this project will provide additional parking. In addition, the present playground has several issues that need to be corrected. On July 8, 2008, the Board approved the application of a grant to increase the funding for this project.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	66,186	31,735	3,608	150,000	0	0	0	0	150,000	247,921
318 Bond Series 1999 Construction	47,998	2,001	2,001	0	0	0	0	0	0	49,999
	<u>114,184</u>	<u>33,736</u>	<u>5,609</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>297,920</u>

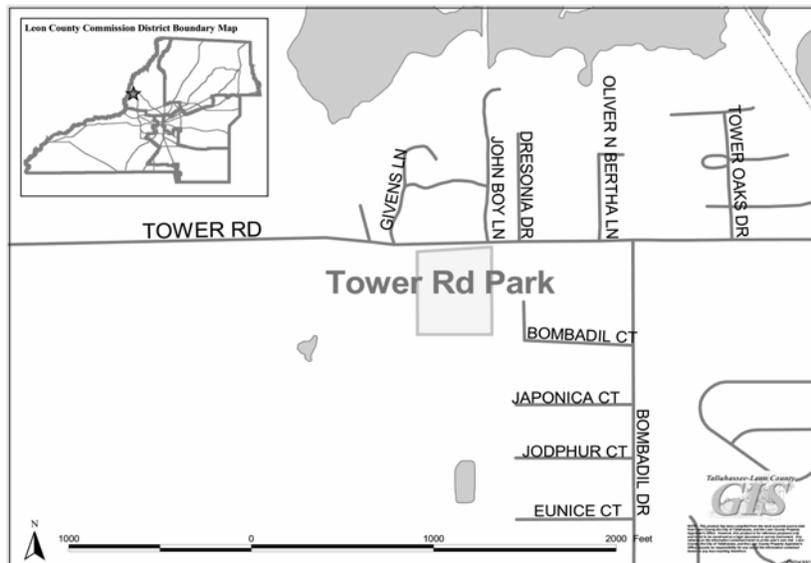
Policy/Comprehensive Plan Information

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 an annual impact on the Parks & Recreation operating budget once the restroom is operational. The following are the estimated impacts anticipated to begin in FY10:

\$500 for supplies for the restroom
\$3,500 for utilities for the restroom



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Woodville Library

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	081004	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 the construction of a branch library in the Woodville Community. The County is co-locating the branch library with the Woodville Community Center. In September 2, 2008, the Board approved the purchase of land for this project. The County will also apply for a State grant to help offset the costs for construction of the Woodville Library.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	0	0	2,000,000	0	2,000,000	2,000,000
	0	0	0	0	0	0	2,000,000	0	2,000,000	2,000,000

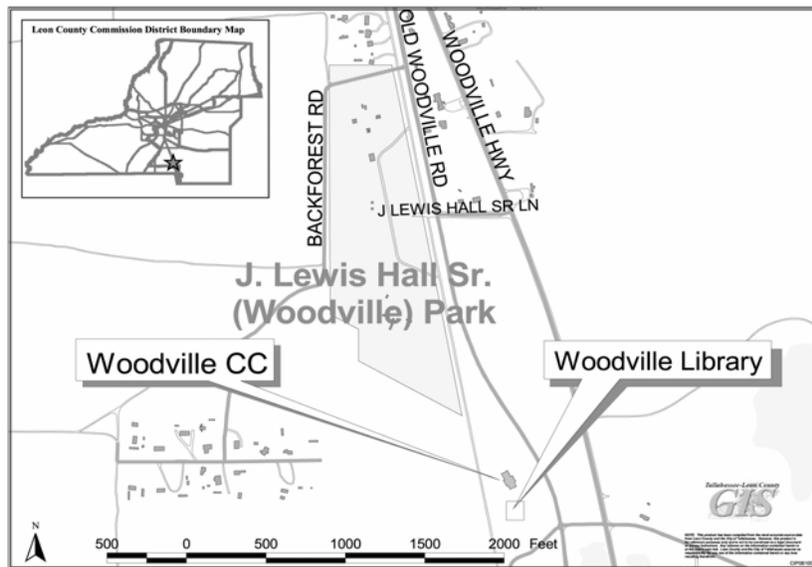
Policy/Comprehensive Plan Information

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 FY13:

\$253,156 for Library Services costs such as operating supplies, library materials, and an additional 6 FTEs.
 \$95,078 for Facilities Management costs such as maintenance, contracts, and repairs.





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.

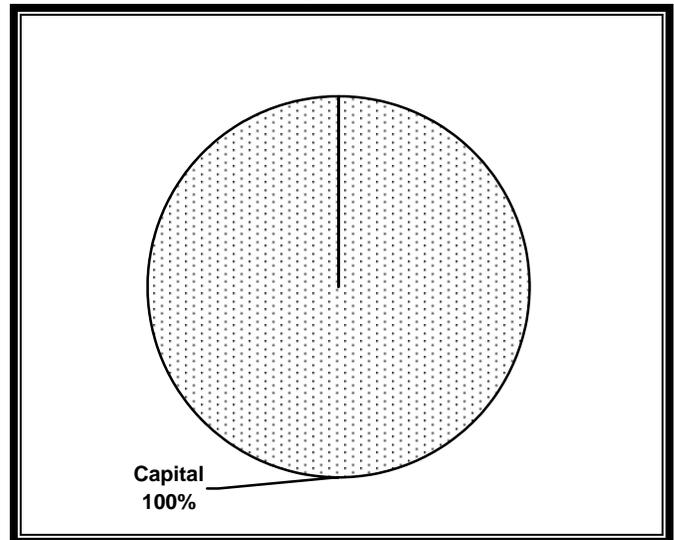
Managing Departments

Table 15.8 shows that Management Information Services will manage the majority of the FY09 general government capital improvement projects. Facilities Management will manage 32% of the total general government budget for FY09. Management Information Services will manage 48%, and Fleet Management will manage 9%.

Funding Sources

Figure 15.5 shows that 100% (\$3,719,419) of general government projects are funded in FY09 by the Capital Improvements Fund (Fund 305).

**Figure 15.5
FY09 General Government Projects by Funding Source**



**Table 15.8
FY09 General Government Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Facilities Management	11	\$1,199,419
Fleet Management	1	\$324,000
Management Information Services	14	\$1,796,000
Miscellaneous	1	\$400,000
Total	27	\$3,719,419

Major general government capital projects funded in FY09 include:

- Supervisor of Elections – Elections Equipment
- Traffic Court Building Renovations
- Reduction in Emissions and Energy Conservation Improvements
- Courthouse: Renovations, Repairs, and Technology

**Leon County Government
Fiscal Year 2009 Budget**

General Government Index

Page	Project	#	Life to Date FY 2007	Adj Bud FY 2008	FY 2009 Budget	FY09 - FY13 Total	Project Cost Total
15-34	Architectural & Engineering Services	086011	122,103	60,000	60,000	300,000	482,103
15-35	BOA Acquisition/Renovation	086025	18,773,342	3,491,179	-	-	22,264,521
15-36	Centralized Storage Facility	086054	-	-	190,000	190,000	190,000
15-37	CITRIX Upgrade	076054	42,759	45,000	-	-	87,759
15-38	Common Area Furnishings	086017	298,931	33,000	33,000	165,000	496,931
15-39	Community Services Building HVAC	086026	-	-	25,739	190,210	190,210
15-40	Courthouse Renovations	086027	3,341,949	9,708,718	-	-	13,057,339
15-41	Courthouse Repairs	086024	5,458,951	76,200	-	120,000	5,655,151
15-42	Courtroom Minor Renovations	086007	120,665	126,525	50,000	350,000	597,190
15-43	Courtroom Technology	076023	483,615	98,189	100,000	350,000	931,804
15-44	Data Wiring	076003	405,274	35,825	25,000	125,000	566,099
15-45	Digital Phone System	076004	730,928	339,842	175,000	175,000	1,245,770
15-46	Election Equipment	096015	881,195	876,806	400,000	3,170,000	4,928,001
15-47	Electronic Timesheets	076048	121,944	50,556	-	-	172,500
15-48	Elevator Generator Upgrades	086037	27,142	372,880	220,000	660,000	1,060,022
15-49	File Server Maintenance	076008	620,662	137,500	287,500	1,287,500	2,045,662
15-50	Financial Hardware and Software	076001	145,910	-	65,000	65,000	210,910
15-51	General Vehicle & Equipment Replacement	026003	2,474,393	404,477	324,000	2,436,096	5,314,966
15-52	GIS Incremental Basemap Update	076060	726,931	401,060	258,500	1,292,500	2,420,491
15-53	GIS/Permit Enforcement & Tracking Systems	076009	6,451,984	298,656	300,000	1,500,000	8,250,640
15-54	Growth & Environmental Management Technology	076055	209,621	66,763	-	-	276,384
15-55	Network Backbone Upgrade	076018	514,243	150,000	150,000	610,000	1,274,243
15-56	Parking Garage Floor Sweeper Replacement	086029	14,958	-	55,000	55,000	69,958
15-57	Parking Lot Maintenance	086033	-	68,734	13,680	30,384	99,118
15-58	Permit & Enforcement Tracking System Migration	076015	-	-	-	375,000	375,000
15-59	Public Defender Technology	076051	86,788	36,712	30,000	150,000	273,500
15-60	Reduction of Emissions & Energy Conservation	086041	-	-	302,000	657,000	657,000
15-61	State Attorney Technology	076047	68,625	38,621	30,000	150,000	257,246
15-62	Supervisor of Elections Technology	076005	161,743	-	25,000	125,000	286,743
15-63	Traffic Court Building	086003	1,398,805	-	250,000	250,000	1,648,805
15-64	User Computer Upgrades	076024	2,809,820	100,000	300,000	1,500,000	4,409,820
15-65	Work Order Management	076042	232,306	204,442	50,000	50,000	486,748
General Government Total			46,725,587	17,221,685	3,719,419	16,328,690	80,282,634

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Architectural & Engineering Services

Dept/Div: Facilities Management	Comp Plan CIE Project: N/A
Project #: 086011	Capital Improvement: N/A
Service Type: General Government	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for architectural and engineering services that occur routinely throughout the year and are necessary to insure the safety and consistency of operations in County buildings. Routine operating maintenance of County buildings occasionally involves the discovery of structural deterioration and mechanical or electrical failures that warrant an immediate investigative action and proposed course to solution.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	122,103	60,000	41,070	60,000	60,000	60,000	60,000	60,000	300,000	482,103
	<u>122,103</u>	<u>60,000</u>	<u>41,070</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>60,000</u>	<u>300,000</u>	<u>482,103</u>

Policy/Comprehensive Plan Information

Florida Statutes 479, 480, 481 and 489 - compliance with licensing requirements for certain classes of planning and design activity

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Bank of America Building Acquisition/Renovations

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086025	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the renovation, mechanical and electrical upgrades and safety improvements to the Bank of America building acquired by the County.

The initial phase of renovation providing for the relocation of the Supervisor of Elections, Property Appraiser, Guardian Ad Litem, Tax Collector and the Official Records and Finance Office of the Clerk to the building was completed in May 2006.

The next phase will provide for architectural design and complete systems upgrades and renovation of the 8th floor of the building. This renovation will accommodate and provide space for Human Resources, Management Services, the County Attorney and Risk Management. This relocation will provide space required for an additional courtroom and hearing room in the vacated portion of the 2nd floor in the Courthouse. Funds are also included for an emergency generator to serve the life safety needs of the building; installation of an elevator and stairs in the garage; replacement of the sealant at the exterior wall and window frame interface to insure the water tight status of the exterior envelope.

Financial Summary

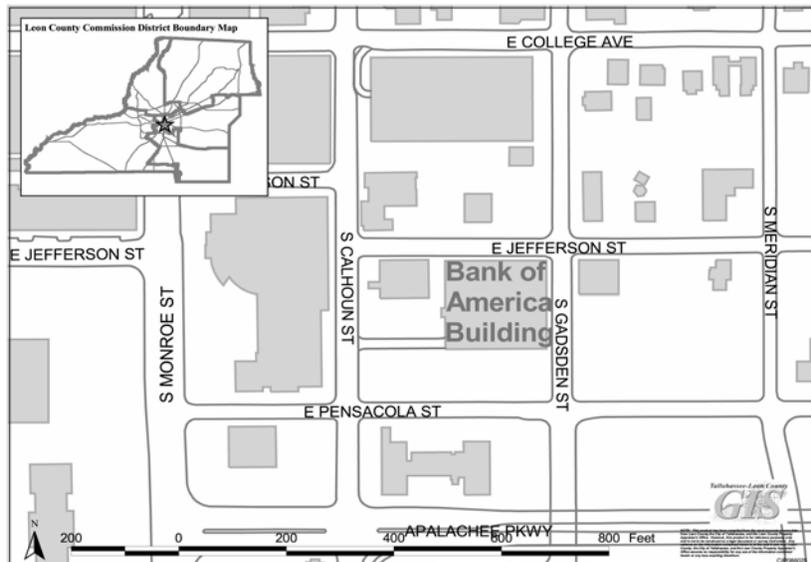
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	3,192,481	0	0	0	0	0	0	0	3,192,481
311 Bond Series 2003A & 2003B Construction	16,153,716	298,698	19,009	0	0	0	0	0	0	16,452,414
318 Bond Series 1999 Construction	2,619,626	0	0	0	0	0	0	0	0	2,619,626
	18,773,342	3,491,179	19,009	0	0	0	0	0	0	22,264,521

Policy/Comprehensive Plan Information

Florida Statute 29.008(A) - designation of facilities for all Court related functions as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Centralized Storage Facility

Dept/Div: **Facilities Management**
 Project #: **086054**
 Service Type: **General Government**
 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 will provide for the consolidation of archive record storage in addition to surplus furniture. Currently over 19,000 archive records are stored in the Facilities archive warehouse, leased space, State archives, and within employee work spaces throughout County buildings. The Facilities warehouse is nearing maximum capacity as are the leased locations.

The Tharpe Street building will provide for consolidated secure storage of archive records for Board offices, Clerk of Courts, Public Defender, and State Attorney. Additionally bulk storage will be provided for Facilities Management and Supervisor of Elections. Consolidation will result in the elimination of multiple storage leases at an annual savings of \$72,000. Simple payback will be 4.9 years.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	190,000	0	0	0	0	190,000	190,000
	0	0	0	190,000	0	0	0	0	190,000	190,000

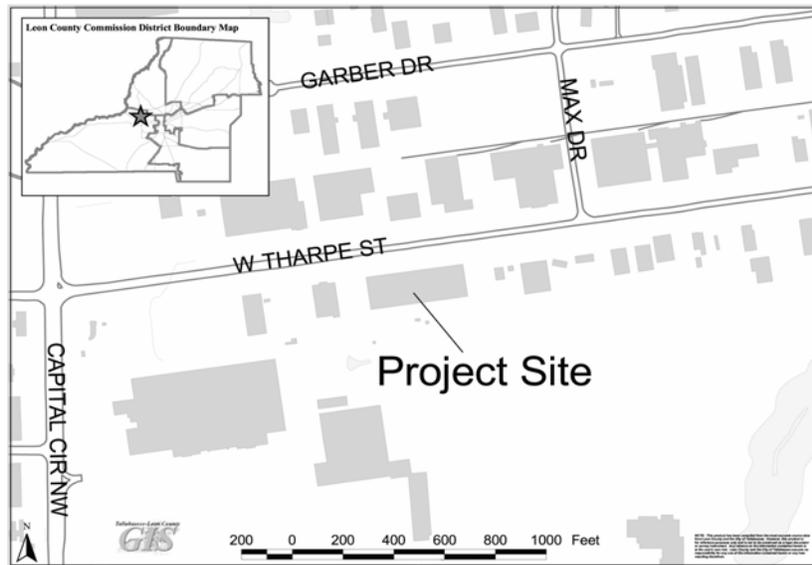
Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project is anticipated to have an annual impact on Facilities Management operating budget beginning in FY10:

Utility and Limited Maintenance = \$33,000 annually



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

CITRIX Upgrade

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076054	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the upgrade of the CITRIX solution for mobile computing for field workers and to accommodate business continuity needs. This upgrade will support up to two hundred off-site users and/or field workers.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	42,759	45,000	0	0	0	0	0	0	0	87,759
	<u>42,759</u>	<u>45,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>87,759</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Common Area Furnishings

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086017	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the renewal and replacement of common area furnishings at major County buildings, including the Main Library.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	298,931	33,000	4,218	33,000	33,000	33,000	33,000	33,000	165,000	496,931
	<u>298,931</u>	<u>33,000</u>	<u>4,218</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>33,000</u>	<u>165,000</u>	<u>496,931</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Community Services Building HVAC

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086026	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project will provide for the replacement of the heating ventilation air control system (HVAC) of the Community Services building which houses Pre-trial, Animal Control, and Mosquito Control staff. The existing system is aged and unable to properly serve the needs of the building occupants. Funding for FY09 will provide for architectural and engineering assessment with replacement occurring in FY10. The replacement will be done consistent with the Climate Action Plan.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	25,739	164,471	0	0	0	190,210	190,210
	0	0	0	25,739	164,471	0	0	0	190,210	190,210

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Courthouse Renovations

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086027	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the renovation and furnishing of vacated Courthouse spaces as County departments and constitutional officers relocate to the Bank of America building. The vacated spaces will be utilized by the courts.

Financial Summary

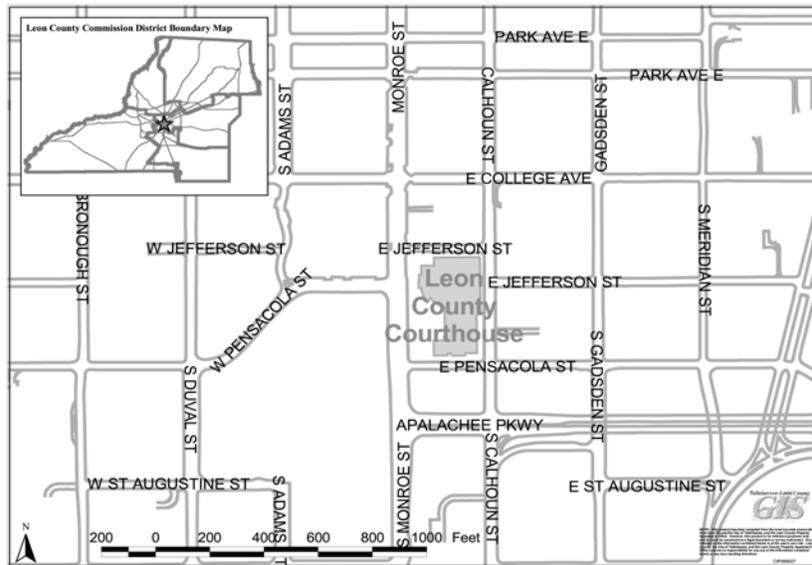
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	440,568	1,644,460	563,064	0	0	0	0	0	0	2,085,028
311 Bond Series 2003A & 2003B Construction	313,470	1,473,884	88,240	0	0	0	0	0	0	1,787,354
320 Bond Series 2005 Construction	2,587,911	6,590,374	3,294,222	0	0	0	0	0	0	9,178,285
	3,341,949	9,708,718	3,945,526	0	0	0	0	0	0	13,050,667

Policy/Comprehensive Plan Information

Florida Statute 29.008(A) - designation of facilities for all court related functions as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Courthouse Repairs

Dept/Div: **Facilities Management**
 Project #: **086024**
 Service Type: **General Government**
 Status: **Existing 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 coating of a portion of the Courthouse parking garage. Resealing will occur on P4 north and on the south parking over the holding cells on P3. The existing coating is peeling up and could let water leak down into the Management Information Services area and the holding cells potentially causing costly damage to the equipment in the Data Center and safety problems for the employees in the offices. The water comes from cars entering the garage when it is raining and from garage cleaning. Funding in FY10 and FY12 is for additional recoating due to maintenance requirements.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	500,000	48,200	0	0	55,000	0	65,000	0	120,000	668,200
311 Bond Series 2003A & 2003B Construction	1,878,277	0	0	0	0	0	0	0	0	1,878,277
318 Bond Series 1999 Construction	2,418,674	28,000	0	0	0	0	0	0	0	2,446,674
325 Bond Series 1998A Construction	662,000	0	0	0	0	0	0	0	0	662,000
	<u>5,458,951</u>	<u>76,200</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>120,000</u>	<u>5,655,151</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Courtroom Minor Renovations

Dept/Div: **Facilities Management**
 Project #: **086007**
 Service Type: **General Government**
 Status: **Existing 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 items such as bench replacements, cosmetic upgrades, reupholstering of jury chairs, new attorney tables, witness stands, minor office renovations and restroom alterations for courtrooms on the third floor northwest wing of the Courthouse. FY 2013 includes \$150,000 of funding for the renovation of the Leon County Jail courtroom.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	120,665	126,525	8,360	50,000	50,000	50,000	50,000	150,000	350,000	597,190
	120,665	126,525	8,360	50,000	50,000	50,000	50,000	150,000	350,000	597,190

Policy/Comprehensive Plan Information

Article V (HB 113A of the 2003 legislation and SB 2960 of the 2004 session) - designation of courtroom space as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Courtroom Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076023	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for technology needs for the Courtrooms. Included are the following items for FY09:

\$80,000 Audio Visual Technologies for Jail Courtroom
 \$20,000 Miscellaneous Needs for Court Administration Throughout the Year

\$100,000 TOTAL

Financial Summary

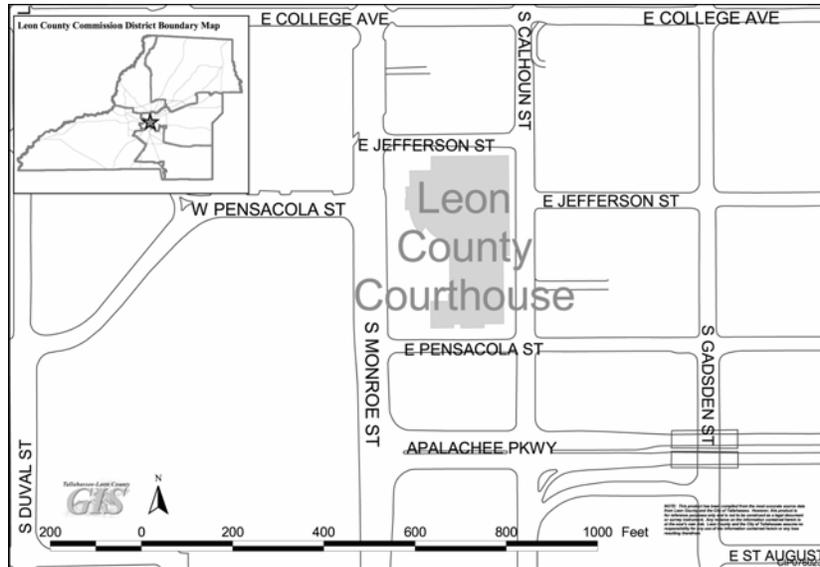
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	363,634	98,189	49,701	100,000	100,000	50,000	50,000	50,000	350,000	811,823
318 Bond Series 1999 Construction	119,981	0	0	0	0	0	0	0	0	119,981
	<u>483,615</u>	<u>98,189</u>	<u>49,701</u>	<u>100,000</u>	<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>350,000</u>	<u>931,804</u>

Policy/Comprehensive Plan Information

Florida Statute 29.08 - designates courtroom space and associated technology as a county responsibility

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Data Wiring

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076003	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the continued replacement of the computer wiring at various County facilities. These replacements will be coordinated with the building and/or renovation changes that are planned through Facilities Management.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	405,274	35,825	30,584	25,000	25,000	25,000	25,000	25,000	125,000	566,099
	<u>405,274</u>	<u>35,825</u>	<u>30,584</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>	<u>566,099</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Digital Phone System

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076004	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of the phone and voice mail system with Avaya which provides functions such as caller ID, flexible routing/management of calls, integrated voice mail and centralized system management. Payments for the system are spread with the final payment being made in FY09. FY09 funding also includes \$75,000 for enhanced reporting and functions.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	580,928	339,842	339,842	175,000	0	0	0	0	175,000	1,095,770
318 Bond Series 1999 Construction	150,000	0	0	0	0	0	0	0	0	150,000
	<u>730,928</u>	<u>339,842</u>	<u>339,842</u>	<u>175,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>175,000</u>	<u>1,245,770</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Election Equipment

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096015	Capital Improvement:	N/A
Service Type:	General Government	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 election equipment. In 1992, the current optical scan voting system was first purchased. Over the past 16 years, the units have been upgraded and repaired; however the equipment has reached its maximum use and needs to be replaced. The current OS technology is being phased out and will not be available after 2010. The replacement technology, OSX, allows for higher reading capacity which is needed for large precincts, absentee ballot counting and early voting. Over the next three fiscal years, 50 OSX units will be purchased each year in order to replace all the old OS units by the 2012 Presidential Preference Primary in January. In FY 2011, the replacement units for the touch screens with ADA compliant ballot marking devices will be purchased in order to meet the January 1, 2012 deadline mandated by statute.

Subsequent to FY 2011, funds are provided to allow for growth and replacement of equipment, including servers for the voting specific software to keep pace with the changes mandated by law. In addition, redistricting begins in 2011 and could cause an increase in precinct and/or polling locations which would demand more equipment; this plan takes that into account. If fewer machines are needed, the numbered ordered in 2011 for both the OSX and the ADA units will be adjusted.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	881,195	529,228	269,583	400,000	420,000	1,750,000	300,000	300,000	3,170,000	4,580,423
318 Bond Series 1999 Construction	0	347,578	99,750	0	0	0	0	0	0	347,578
	<u>881,195</u>	<u>876,806</u>	<u>369,333</u>	<u>400,000</u>	<u>420,000</u>	<u>1,750,000</u>	<u>300,000</u>	<u>300,000</u>	<u>3,170,000</u>	<u>4,928,001</u>

Policy/Comprehensive Plan Information

Chapter 101.56075 F.S. Requires all voting systems are required to utilize paper ballots and all ADA voting systems must be compliant by January 1, 2012.

Operating Budget Impact

It is anticipated that there will be little to no impact on the operating budget, except for annual increases to license and maintenance contracts.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Electronic Timesheets

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076048	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the implementation of electronic timesheets for employees. Electronic timesheets will eliminate the printing of multiform timesheets and streamline the collection of time information into the payroll system.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	121,944	50,556	0	0	0	0	0	0	0	172,500
	<u>121,944</u>	<u>50,556</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>172,500</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Elevator Generator Upgrades

Dept/Div: **Facilities Management**
 Project #: **086037**
 Service Type: **General Government**
 Status: **Existing 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 modernization of eleven elevator generator motors and accompanying electric drive systems at the Courthouse and the Bank of America building. An average of two elevators a year will be modernized. Emergency replacement costs are very high and the down-time for repair affects the use of the two buildings. The current generator motors and drive systems are large alternating current systems that run 24 hours a day and 7 days a week. These units are no longer manufactured or marketed by the elevator companies. The new technology is a variable frequency direct current system, which is more efficient and operates only on demand.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	27,142	372,880	0	220,000	220,000	220,000	0	0	660,000	1,060,022
	<u>27,142</u>	<u>372,880</u>	<u>0</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>0</u>	<u>0</u>	<u>660,000</u>	<u>1,060,022</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have an estimated annual decrease of \$10,000 per upgraded elevator in the Facilities Management operating budget for the reduced electrical consumption and number of repair calls.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

File Server Maintenance

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076008	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of file servers for planned obsolescence and standardization. Consolidation and upgrading of servers is an ongoing process to sustain desktop and communication functionalities and specialized applications for County staff and services. Upgrading of servers improves performance and reliability of systems and backup solutions. In addition, a virtualization solution for file servers will be used to improve support of applications, test environments, and maintenance, as previously described. The virtualization will minimize space requirements and cut energy costs in the data center, maximize technical staff resources, and provide for disaster recovery and business continuity of services.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	620,662	137,500	20,308	287,500	250,000	250,000	250,000	250,000	1,287,500	2,045,662
	<u>620,662</u>	<u>137,500</u>	<u>20,308</u>	<u>287,500</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,287,500</u>	<u>2,045,662</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Financial Hardware and Software

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076001	Capital Improvement:	N/A
Service Type:	General Government	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 financial hardware and software technology. Included are the following items for FY09:

\$65,000 Add-on Module to GovMax for Budgeting

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	145,910	0	0	65,000	0	0	0	0	65,000	210,910
	<u>145,910</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>65,000</u>	<u>210,910</u>

Policy/Comprehensive Plan Information

Leon County Policy No. 92-4: Accounting and Reporting
Leon County Policy No. 93-44: Fiscal Planning

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

General Vehicle & Equipment Replacement

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026003	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of County vehicles and equipment. In accordance with the Climate Action Plan, all vehicles will be replaced with hybrids when appropriate. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1126	1993 VERMEER	TRENCHER	820	\$9,853	\$10,229	\$15,500
1134	1994 JEEP	CHEROKEE	92,26	\$14,727	\$5,478	\$29,900
1285	1997 CHEVY	1 TON DUALLY	40,813	\$21,147	\$15,962	\$39,500
1324	1998 JEEP	CHEROKEE	68,955	\$17,884	\$8,103	\$29,900
1356	1999 FORD	1720 BACKHOE	1,909	\$15,514	\$7,763	\$75,000
1429	1999 DODGE	1/2 TON 4X2 P/U	127,925	\$19,532	\$7,763	\$29,900
1435	1999 JEEP	CHEROKEE	139,902	\$18,300	\$7,077	\$29,900
1490	2001 DODGE	3/4 TON VAN	109,530	\$19,530	\$13,164	\$44,500
1606	2002 FORD	EXPLORER 4X4	140,100	\$22,042	\$7,727	\$29,900

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,474,393	404,477	305,752	324,000	455,760	501,336	550,000	605,000	2,436,096	5,314,966
	<u>2,474,393</u>	<u>404,477</u>	<u>305,752</u>	<u>324,000</u>	<u>455,760</u>	<u>501,336</u>	<u>550,000</u>	<u>605,000</u>	<u>2,436,096</u>	<u>5,314,966</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Geographic Information Systems Incremental Basemap Update

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076060	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the incremental update of the Tallahassee-Leon County Geographic Information System, TLC GIS, basemap. The basemap includes orthophotography, planimetrics and a digital elevation model with contours. These elements are essential in providing timely and accurate basemap information which provides positional control for other critical Geographic Information System information and the analysis opportunities they support. They are the foundation for geo-referencing (tying to coincident geographic features for accurate and reliable referencing) many of the Geographic Information System data layers. Leon County is divided into nine zones. Zones 1, 2 and 3 (Urban Core) are on a three year rotational basis. The other six zones (Rural) are on a six year rotational basis. The following is the zone update schedule:

Zone 1 Urban Core East
 Zone 2 Urban Core West
 Zone 3 Urban Core South
 Zone 1A Rural East
 Zone 1B Rural Northeast
 Zone 2A Rural Northwest & Rural West
 Zone 2B Rural Southwest
 Zone 3A Rural South
 Zone 3B Rural Southeast

Initial Cycle

Year 1 Zone 1 & 1A
 Year 2 Zone 2 & 2A
 Year 3 Zone 3 & 3A
 Year 4 Zone 1 & 1B
 Year 5 Zone 2 & 2B
 Year 6 Zone 3 & 3B

2nd Cycle

Year 7 Zone 1 & 1A (FY 2011)
 Year 8 Zone 2 & 2A (FY 2012)
 Year 9 Zone 3 & 3A (FY 2013)

At the end of FY09, this project will be evaluated to determine if a new rotation is needed to begin at the end of FY10.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	726,931	401,060	293,896	258,500	258,500	258,500	258,500	258,500	1,292,500	2,420,491
	<u>726,931</u>	<u>401,060</u>	<u>293,896</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>258,500</u>	<u>1,292,500</u>	<u>2,420,491</u>

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990); Permit Enforcement & Tracking System City of Tallahassee/Leon County Interlocal Agreement (1993)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation. The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, rights-of-way and legal dimensions.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Geographic Information/Permit Enforcement & Tracking Systems

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076009	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the funding of the City of Tallahassee and Leon County Interlocal Project involving the Permit Enforcement & Tracking System (PETS) and the Geographic Information System (GIS). The PETS portion is the County's share of the PETS overall budget. The City contributes 50% towards the cost of the GIS portion.

PETS Interlocal Project:
 \$ 5,050 Training
 \$ 25,000 Infrastructure/Consulting Services
 \$ 44,720 Maintenance

 \$ 74,770 TOTAL

GIS Interlocal Project:
 \$ 32,000 Tape Library (completion of business continuity)
 \$ 33,200 Infrastructure Improvements
 \$ 35,000 ESRI Geodatabase Upgrade Support
 \$ 38,000 ArcGIS Server and ArcIMS Server Replacements
 \$ 42,000 SDE Server Replacements
 \$ 45,000 ESRI Professional Services

 \$ 225,230 TOTAL (50% to be reimbursed by the City)

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	6,451,984	298,656	204,873	300,000	300,000	300,000	300,000	300,000	1,500,000	8,250,640
	<u>6,451,984</u>	<u>298,656</u>	<u>204,873</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	<u>8,250,640</u>

Policy/Comprehensive Plan Information

Geographic Information System City of Tallahassee/Leon County Interlocal Agreement (1990)

Permit Enforcement & Tracking System City of Tallahassee/Leon County Interlocal Agreement (1993)

The Comprehensive Plan mandates that a series of map layers be compiled and maintained for use in Comprehensive Plan implementation.

The environmental component of both the City and County land development ordinances contain clauses mandating that protected natural features be mapped pursuant to applications for development.

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres that meet specific guidelines governing methodologies to be used and the layers to be compiled. Required layers include platted lots, tax parcels, rights-of-way and legal dimensions.

Operating Budget Impact

N/A

Growth & Environmental Management Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076055	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for technology improvements for Growth & Environmental Management. During the FY06 carryforward process, the following projects were consolidated into this project:

016002 - Growth & Environmental Management Automation Enhancement
076038 - Growth & Environmental Management Mobile Vehicle Office

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
120 Building Inspection	0	66,763	0	0	0	0	0	0	0	66,763
305 Capital Improvements	209,621	0	0	0	0	0	0	0	0	209,621
	<u>209,621</u>	<u>66,763</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>276,384</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Network Backbone Upgrade

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076018	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the continual maintenance and upgrading of the network connectivity of County offices to provide uninterrupted service with high speed and increased bandwidth to support existing and growing applications requiring graphics and document images. Redundant links to critical offices will continue to be implemented each year to prepare for disaster recovery and business continuity needs. Included are the following costs:

\$ 80,000	Replacements of Network Devices
\$ 60,000	Network Links and Connections & Fiber Multiplexer for Major Links
\$ 10,000	Software
<hr/>	
\$150,000	TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	514,243	150,000	103,192	150,000	150,000	150,000	80,000	80,000	610,000	1,274,243
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	514,243	150,000	103,192	150,000	150,000	150,000	80,000	80,000	610,000	1,274,243

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Parking Garage Floor Sweeper Replacement

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086029	Capital Improvement:	N/A
Service Type:	General Government	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 new Courthouse garage floor sweeper/scrubber. The Courthouse garage receives regular and continual cleaning to remove dirt and vehicle emission build-up. A garage sweeper/scrubber was purchased in FY04. This machine has a 7 year life expectancy. However, the sweeper/scrubber was produced and intended for warehouse cleaning rather than the more intense and larger garage cleaning. As a result, the machine now requires continual maintenance and has a slow operating speed. The existing machine will serve as a back up and allow for cleaning of the records warehouse.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	14,958	0	0	55,000	0	0	0	0	55,000	69,958
	<u>14,958</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>55,000</u>	<u>69,958</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Parking Lot Maintenance

Dept/Div: **Facilities Management**
 Project #: **086033**
 Service Type: **General Government**
 Status: **Existing 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 maintenance of County parking lots including the purchase of replacement gate arms and ticket readers as well as parking lot stripping and repair. The main lots anticipated to be updated over the next three years include the Main Library, Gadsden Street, Bronough Street and the Courthouse garage.

Financial Summary

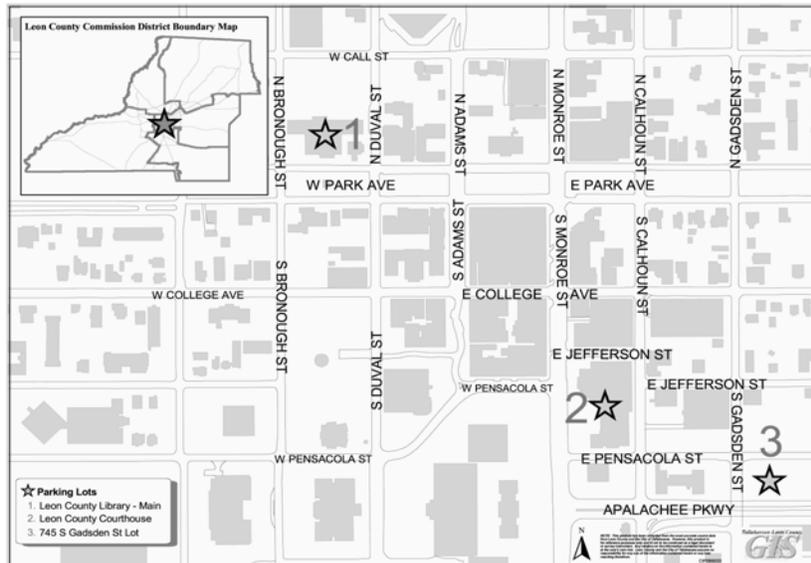
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	68,734	10,000	13,680	16,704	0	0	0	30,384	99,118
	<u>0</u>	<u>68,734</u>	<u>10,000</u>	<u>13,680</u>	<u>16,704</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,384</u>	<u>99,118</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Permit & Enforcement Tracking System Migration

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076015	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the implementation of the Permit and Enforcement Tracking System (PETS), which is a work order management system shared by the City, County and Planning Department as established under an Interlocal Agreement. PETS provides for the implementation of City and County Growth Management business processes, in addition to the business processes of the Planning Department.

The sole software provider, Accela, Inc., is moving the work order management system to a browser-based technology, Accela Automation. The addition of the browser-based technology will provide even greater capabilities in implementing business rules without extending processing times. Based on the direction of the PETS Steering Committee and the GIS Executive Committee, staff has negotiated a multiple-year migration of the existing version of PETS (which is not browser-based) to the browser-based Accela Automation product.

PETS has grown over the years to support business processes through-out the City, County and Planning Department. However, it cannot meet the needs of the community in providing online services effectively until it can transition to a browser-based technology. If this technology is not obtained, even current online activities may be curtailed or even eliminated. Although much of the current online permit activity is for simpler permits, it has allowed for more efficient processing of these permits online rather than in person at each of the growth management offices.

The migration to Accela Automation, along with other current infrastructure efforts, will provide efficient online permit submittal and review for more complicated land development transactions. The overall cost of the project is \$750,000. It is to be funded 50/50 by the City and County. Therefore, the County will be required to pay \$375,000 over the two fiscal years.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	0	0	0	187,500	187,500	0	0	375,000	375,000
	0	0	0	0	187,500	187,500	0	0	375,000	375,000

Policy/Comprehensive Plan Information

Interlocal Agreement with City of Tallahassee (Amended October 17, 2003)

Operating Budget Impact

It is anticipated that the implementation of PETS will not significantly increase current funding allocations for annualized maintenance costs of hardware, software, and support services.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Public Defender Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076051	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for technology needs for the Public Defender's Office. Included are the following for FY09:

\$700 1 Color Digital Copier/Printer
 \$4,500 3 Laptop Computers
 \$5,215 35 Licenses of Dragon Naturally Speaking Software
 \$19,585 Other Technology Needs

\$30,000 Total

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	86,788	36,712	19,978	30,000	30,000	30,000	30,000	30,000	150,000	273,500
	<u>86,788</u>	<u>36,712</u>	<u>19,978</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>	<u>273,500</u>

Policy/Comprehensive Plan Information

Article V - legislation requiring counties to fund technology needs for the Public Defender's Office.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Reduction of Emissions and Energy Conservation Improvements

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086041	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is to decrease greenhouse gas emissions from Leon County operations, consistent with the County's greenhouse gas emissions reduction target, Climate Action Plan, and resolution to achieve the five Cities for Climate Protection milestones. Specific work performed under this project will be consistent with criteria included in the Climate Action Plan. The plan focuses on strategies which decrease energy demand, increase energy efficiency, switch to renewable energy and vehicle fuel, reduce miles traveled, and reduce solid waste through increased reuse and recycling. Surveys, audits and studies will be conducted to identify areas with the highest opportunity for energy savings and greenhouse gas reduction. Many of the greenhouse gas reduction measures will result in reduced energy use, with initial funding recovered through reduced life cycle operating costs.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	302,000	355,000	0	0	0	657,000	657,000
	0	0	0	302,000	355,000	0	0	0	657,000	657,000

Policy/Comprehensive Plan Information

On May 22, 2007, the Board approved a resolution that committed to achieving International Council for Local Environmental Initiatives' (ICLEI's) Cities for Climate Protection Campaign Five Milestones.

Operating Budget Impact

This project is anticipated to have an annual impact on the following departments' operating budgets in FY09 and FY10:

FY09
 Public Information: \$3,000
 Facilities Management (Memberships and Studies): \$25,600
 Parks and Recreation: \$25,000
 Human Resources (Development of Transportation Demand Management Plan): \$8,700
 Solid Waste Management (Recycling Programs): \$33,000
 TOTAL: \$95,300

FY10
 Public Information: \$3,000
 Facilities Management (Memberships and Studies): \$2,600
 County Administration (Certified Florida Green Local Government): \$4,500
 Human Resources (Development of Transportation Demand Management Plan): \$54,200
 Solid Waste Management (Recycling Programs): \$25,000
 TOTAL: \$89,300

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

State Attorney Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076047	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for other technology needs for the State Attorney's Office.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	68,625	38,621	1,218	30,000	30,000	30,000	30,000	30,000	150,000	257,246
	<u>68,625</u>	<u>38,621</u>	<u>1,218</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>150,000</u>	<u>257,246</u>

Policy/Comprehensive Plan Information

Article V - legislation requiring counties to fund technology needs for the State Attorney's Office

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Supervisor of Elections Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076005	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project is for technology improvements for the Supervisor of Elections. Included are the following items for FY09:

\$ 900	2 Adobe Acrobat Software Licenses
\$ 1,300	SOE Web Hosted Software (all modules)
\$ 4,500	30 SQL CALS
\$ 5,000	Inventory Laser Scanner and Software
\$ 5,800	Other SOE Equipment
\$ 7,500	3 HP Printers
<hr/>	
\$25,000	TOTAL

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	161,743	0	0	25,000	25,000	25,000	25,000	25,000	125,000	286,743
	<u>161,743</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>	<u>286,743</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Traffic Court Building

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086003	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project will provide for renovation of the Traffic Court building to provide for improvements to the functional and operational aspects of the building including infrastructure. Improvements will provide for two court mediation rooms and updates to the existing courtroom.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,350,432	0	0	250,000	0	0	0	0	250,000	1,600,432
325 Bond Series 1998A Construction	48,373	0	0	0	0	0	0	0	0	48,373
	<u>1,398,805</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>1,648,805</u>

Policy/Comprehensive Plan Information

Florida Statutes 28.0008(1)

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

User Computer Upgrades

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076024	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of old user computers, printers, and peripherals. A replacement schedule is extremely important due to advances in software, deterioration of hardware, the inability to obtain replacement parts for old equipment and the increased cost of maintenance of old equipment. Currently, computers are on a five year replacement cycle plan. However, users with specialty software needs, such as engineers and GIS staff, are in a three year replacement cycle. The computers that are replaced every three years are recycled to County users with standardized needs. All older machines are recycled to the Main Library and Branch Libraries for public computer usage. When the public computers become unusable, they are placed in Purchasing Department's surplus auction.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,809,820	100,000	65,252	300,000	300,000	300,000	300,000	300,000	1,500,000	4,409,820
	<u>2,809,820</u>	<u>100,000</u>	<u>65,252</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>300,000</u>	<u>1,500,000</u>	<u>4,409,820</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Work Order Management

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076042	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the consolidation of work order management functions into one system. Consolidation of several Public Works systems to the Hansen Work Order Management System will allow for a comprehensive method to review work activities. Mobile field collection services will allow for data entry and access in the field improving work efficiencies. FY09 funding is for Fleet Management.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	53,333	136,667	32,091	50,000	0	0	0	0	50,000	240,000
306 Transportation Improvements	178,973	67,775	275	0	0	0	0	0	0	246,748
	<u>232,306</u>	<u>204,442</u>	<u>32,366</u>	<u>50,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>50,000</u>	<u>486,748</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Health & Safety Overview

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

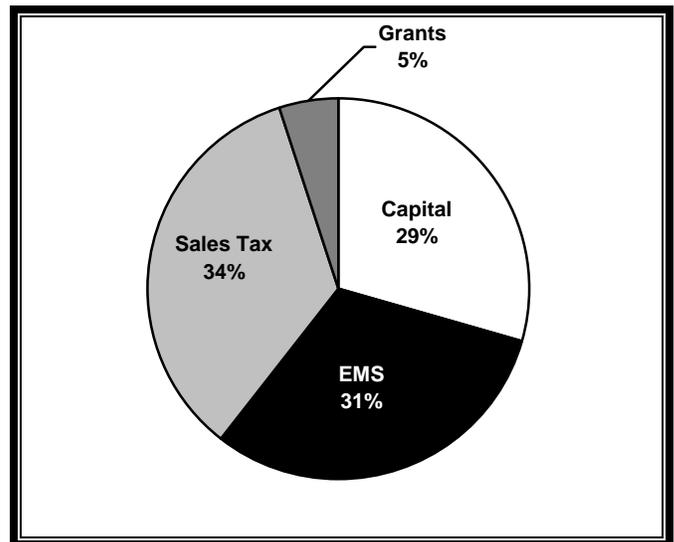
Managing Departments

Table 15.9 shows that Facilities Management and Fleet Management will manage the majority of the FY09 health and safety capital improvement projects. Facilities Management will manage 49% of the total health and safety budget for FY09. Fleet Management will manage 30%, Emergency Medical Services will manage 5%, Public Works - Operations will manage 15% and Management Information Services will manage less than 1%.

Funding Sources

Figure 15.6 shows that the Sales Tax Fund (Fund 308) funds 34% (\$550,000) of the health and safety projects are funded in FY09. The Emergency Medical Services MSTU Fund (Fund 135) funds 31% (\$495,395), the Capital Improvements Fund (Fund 305) 29% (\$469,409) and the Grants Fund (Fund 125) funds 5% (\$550,000).

**Figure 15.6
FY09 Health & Safety Projects by Funding Source**



**Table 15.9
FY09 Health & Safety Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Facilities Management	3	\$779,409
Fleet Management	1	\$482,895
Management Information Services	1	\$12,500
Emergency Medical Services	2	\$80,000
Public Works - Operations	1	\$240,000
Total	8	\$1,594,804

Major health and safety capital projects funded in FY09 include:

- Jail Roof Replacement
- Robert Stevens Health Clinic Maintenance
- Sheriff Heliport Building Construction

**Leon County Government
Fiscal Year 2009 Budget**

Health & Safety Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-68	Additional Ambulance & Equipment	096013	20,262	303,001	-	381,650	704,913
15-69	Digital Radio Communications System	096018	-	9,186,850	-	-	9,186,850
15-70	Emergency Medical Services Equipment	096010	198,508	123,883	80,000	400,000	722,391
15-71	Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	8,281,820
15-72	Emergency Medical Services Technology	076058	21,749	12,500	12,500	62,500	96,749
15-73	EMS Vehicle & Equipment Replacement	026014	617,206	1,264,555	482,895	2,826,332	4,708,093
15-74	Jail Roof Replacement	086031	32,720	2,470,996	550,000	1,100,000	3,603,716
15-75	Public Safety Communications Center	096016	69,329	12,781,160	-	-	26,200,001
15-76	Renovation of Jail Annex	096025	302,692	2,469,093	-	-	2,771,785
15-77	Robert Stevens Health Clinic Maintenance	086056	-	20,000	170,000	503,989	523,989
15-78	Sheriff Heliport Building Construction	086042	4,903	605,316	59,409	59,409	669,628
15-79	Stormwater Maintenance Filter Replacement	066026	37,148	248,700	240,000	720,000	1,005,848
Health and Safety Total			1,312,792	37,759,599	1,594,804	6,053,880	58,475,783

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Additional Ambulance & Equipment

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096013	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 an additional medium duty ambulances and the associated equipment. The purchase of additional ambulances is needed in order to increase the level of service associated with the rise of emergency response calls and patient transports.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	20,262	303,001	146,001	0	0	182,000	0	199,650	381,650	704,913
	<u>20,262</u>	<u>303,001</u>	<u>146,001</u>	<u>0</u>	<u>0</u>	<u>182,000</u>	<u>0</u>	<u>199,650</u>	<u>381,650</u>	<u>704,913</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Emergency Medical Services operating budget once the vehicles have been purchased. In addition, a half of an ambulance crew will be hired each year beginning FY10 in order to staff the new ambulances. The following are the estimated impacts anticipated:

FY11
 \$22,370 for costs such as vehicle coverage, preventative maintenance, and fuel/oil
 \$74,400 for machinery and equipment
 TOTAL = \$96,370

FY13
 \$22,370 for costs such as vehicle coverage, preventative maintenance, and fuel/oil
 \$74,400 for machinery and equipment
 TOTAL = \$96,370

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Digital Radio Communications System

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096018	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of a new digital radio communication system by Leon County, the City of Tallahassee, and the Leon County Sheriff's Office. The County, Sheriff, and City currently jointly operate the existing analog radio system pursuant to a 1999 Interlocal Agreement and the 2006 Memorandum of Agreement establishing the Public Safety Communications Board (PSCB). On December 11, 2007 meeting, the Board authorized the purchase of the digital radio system and an interlocal agreement with the City of Tallahassee and Leon County Sheriff's Office.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	0	237,338	41,819	0	0	0	0	0	0	237,338
305 Capital Improvements	0	8,949,512	2,440,393	0	0	0	0	0	0	8,949,512
	<u>0</u>	<u>9,186,850</u>	<u>2,482,212</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,186,850</u>

Policy/Comprehensive Plan Information

December 2007, Interlocal Agreement with the City of Tallahassee and Leon County's Sheriff's Office. The agreement provides for the following:

The agreement provides for the following:

- The County/Sheriff and the City each have 50% ownership interest in the system.
- The cost to acquire the system is as follows: Infrastructure is evenly divided between the City and County. Individual subscriber units and consoles are borne directly by the user.
- Rebanding funds to be received from Nextel is calculated on individual subscribers and will be distributed accordingly to the City and County.
- The City currently owns the FCC licenses necessary to operate the radio system. The City will continue to own these licenses. At some point in the future, if the City desires to proceed with an alternative system and the County and/or Sheriff wish to maintain the digital radio system, sufficient licenses would be made available for such continued operation.
- The existing interlocal agreement governing the analog radio system will terminate Oct. 1, 2008.
- The County and City are each responsible for 50% of the maintenance costs.

Operating Budget Impact

According to the contract with Motorola, the radio communications system is under warranty during the first year it is fully operational. Therefore, Motorola will be responsible for the first year of maintenance. After the warranty expires, the County and the City will each be responsible for 50% of the maintenance costs. This is consistent with the Interlocal Agreement implemented in December 2007. The County's share of the on-going maintenance costs are approximately \$668,000 per year. Funds for this maintenance are derived through the \$12.50 moving violations surcharge which is dedicated to emergency communications.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Emergency Medical Services Equipment

Dept/Div: Miscellaneous	Comp Plan CIE Project: N/A
Project #: 096010	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 new and replacement Emergency Medical Services equipment. Included in this project is personal protective equipment for EMS personnel, automated external defibrillators to be placed in County facilities, replacement splinting and patient moving devices such as stretchers and special operations/mass casualty preparedness equipment. This project is funded by a Florida Department of Health grant.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	62,358	110,973	87,196	80,000	80,000	80,000	80,000	80,000	400,000	573,331
135 Emergency Medical Services MSTU	136,150	12,910	0	0	0	0	0	0	0	149,060
	<u>198,508</u>	<u>123,883</u>	<u>87,196</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>80,000</u>	<u>400,000</u>	<u>722,391</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

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 - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a permanent Emergency Medical Services facility. The facility will be a co-located with the Public Safety Communications Center, Traffic Management Center, Emergency Operations Center, and possibly Fire Administration pending the Fire and EMS Consolidation. The building will be "hardened" for weather related disasters and a covered ambulance storage facility will also be constructed.

Financial Summary

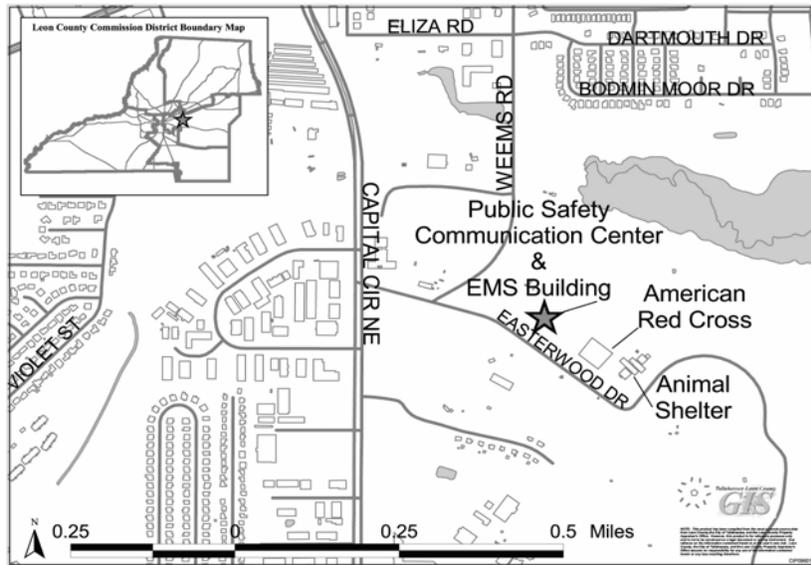
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	8,275	7,283,635	0	0	0	0	0	0	0	7,291,910
305 Capital Improvements	0	989,910	0	0	0	0	0	0	0	989,910
	<u>8,275</u>	<u>8,273,545</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,281,820</u>

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.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Emergency Medical Services Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076058	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 technology needs for Emergency Medical Services. Funding is provided for the replacement of five radios per year over the next five years.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	21,749	12,500	10,122	12,500	12,500	12,500	12,500	12,500	62,500	96,749
	<u>21,749</u>	<u>12,500</u>	<u>10,122</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>12,500</u>	<u>62,500</u>	<u>96,749</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Emergency Medical Services Vehicle & Equipment Replacement

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026014	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 replacement of Emergency Medical Services vehicles and equipment. Existing light duty ambulances will be replaced with medium duty ambulances. The County has a planned a replacement schedule for every ambulance (based on the anticipated millage). The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
4023	2003 FORD	F-350 Ambulance	138,525	\$87,625	\$57,179	\$160,965
4024	2003 FORD	F-350 Ambulance	131,608	\$87,625	\$51,450	\$160,965
4025	2003 FORD	F-350 Ambulance	171,000	\$11,115	\$40,167	\$160,965

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
135 Emergency Medical Services MSTU	617,206	1,264,555	1,222,177	482,895	507,039	709,856	612,250	514,292	2,826,332	4,708,093
	<u>617,206</u>	<u>1,264,555</u>	<u>1,222,177</u>	<u>482,895</u>	<u>507,039</u>	<u>709,856</u>	<u>612,250</u>	<u>514,292</u>	<u>2,826,332</u>	<u>4,708,093</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

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	Current Level of Service:	N/A

Project Description/Justification

This project is for preventive maintenance and ultimate replacement 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 until the replacement will be assessed in FY10.

Financial Summary

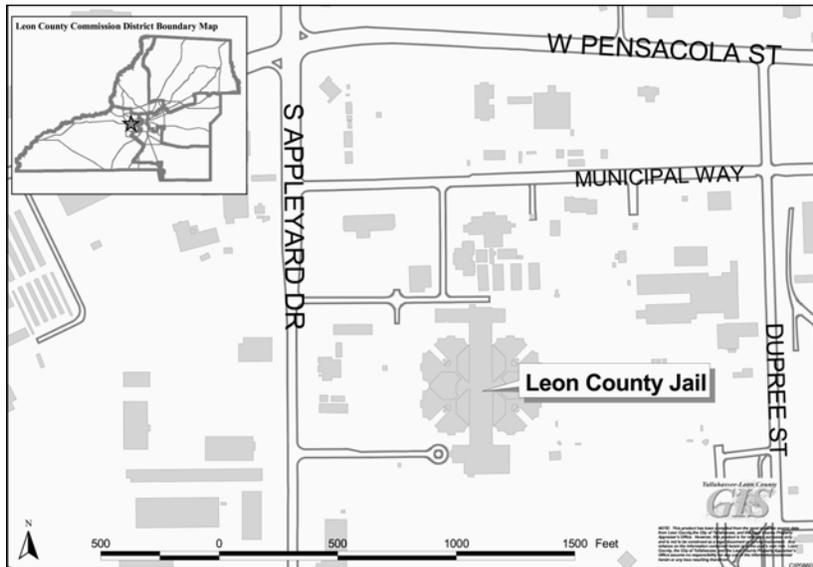
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,440	0	0	0	0	0	0	0	0	4,440
308 Sales Tax	28,280	2,470,996	0	550,000	550,000	0	0	0	1,100,000	3,599,276
	<u>32,720</u>	<u>2,470,996</u>	<u>0</u>	<u>550,000</u>	<u>550,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,100,000</u>	<u>3,603,716</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Public Safety Communications Center

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096016	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a Leon County, City of Tallahassee, and Leon County Sheriff's Office Public Safety Communication Center. The establishment of a Public Safety Communication Board (PSCB) was approved by the County Commission on April 25, 2006 and by the City Commission on April 26, 2006.

Leon County, City of Tallahassee, and Leon County Sheriff's Office have agreed to pursue the public safety communication project and are beginning to move forward with the consolidation of dispatching law enforcement and emergency personnel. A facility will be constructed that will include the dispatch services for the Leon County Sheriff's Office, the Tallahassee Police Department, Leon County Emergency Medical Services, and the Tallahassee Fire Department. It is currently anticipated that these dispatch services will be co-located with the City of Tallahassee Transportation Management Center. In addition, the PSCB addressed locating Fire Administration, Emergency Medical Services, and Emergency Operations Center. The American Red Cross building will be located on the same property in order to create a campus environment.

Financial Summary

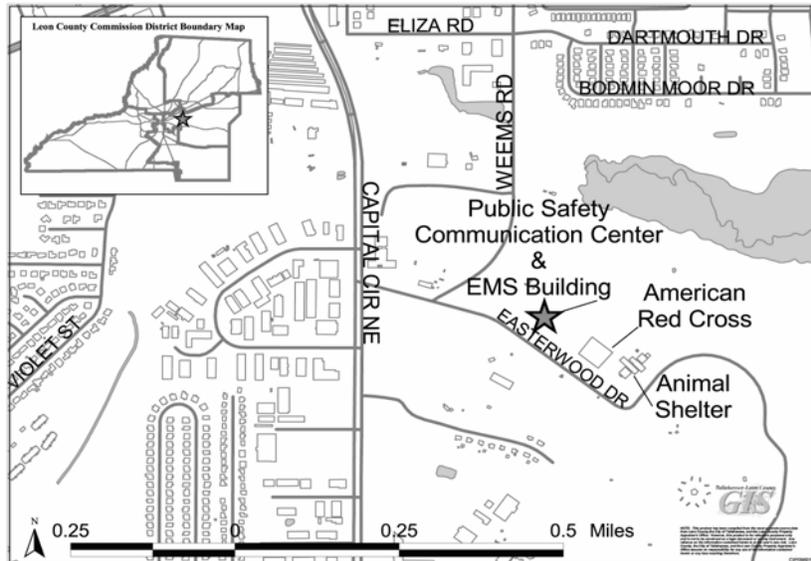
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	69,329	12,781,160	0	0	0	0	0	0	0	12,850,489
	<u>69,329</u>	<u>12,781,160</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>12,850,489</u>

Policy/Comprehensive Plan Information

December 13, 2006 - Memorandum of Agreement

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.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Renovation of Jail Annex

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096025	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is to restore the interior of the existing Jail Annex to its original design condition to provide a minimum of one hundred and fifty additional minimum security beds. The additional beds will help reduce the number of inmates at the main Jail to address long term issues related to jail population management. Funding includes design, contingency, furnishings, security control systems, control system integration with the main Jail and modifications to one of the existing barracks to accommodate the displaced staff currently using a portion of the Annex for office space. Funding is also included for video visitation booths in the lobby area that would enable inmate visitations without requiring staff escorts.

Financial Summary

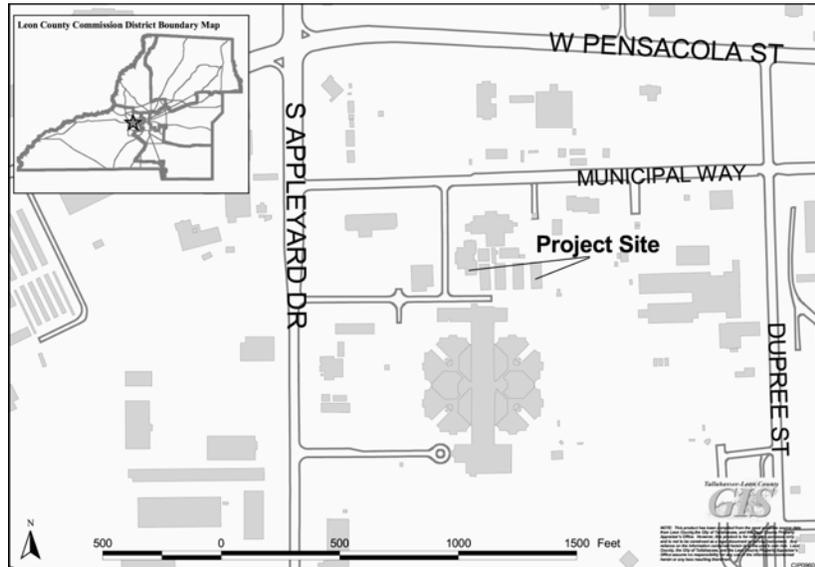
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	302,692	2,469,093	1,199,819	0	0	0	0	0	0	2,771,785
	<u>302,692</u>	<u>2,469,093</u>	<u>1,199,819</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,771,785</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

Additional Correction Officer positions were approved in the FY07 budget to staff the facility.



Robert Stevens Health Clinic Maintenance

Dept/Div: Facilities Management	Comp Plan CIE Project: N/A
Project #: 086056	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

Funding for FY08 and FY09 provides for the replacement of the roof at the Robert Stevens Health Clinic. The existing roof currently has 15 year old fiberglass shingles. The shingles edges are starting to curl thus allowing blowing rain to penetrate into the roof sub-straight. The building has multiple roof leaks throughout as a result of wear. Funding in FY08 provides for architectural and engineering assessment with replacement occurring in FY09.

Additionally the air condition/heating system will be replaced. The current system has begun to show signs of failure and requires large amounts of staff time to repair and maintain. Funding in FY10 provides for architectural and engineering assessment with replacement occurring in FY11.

Financial Summary

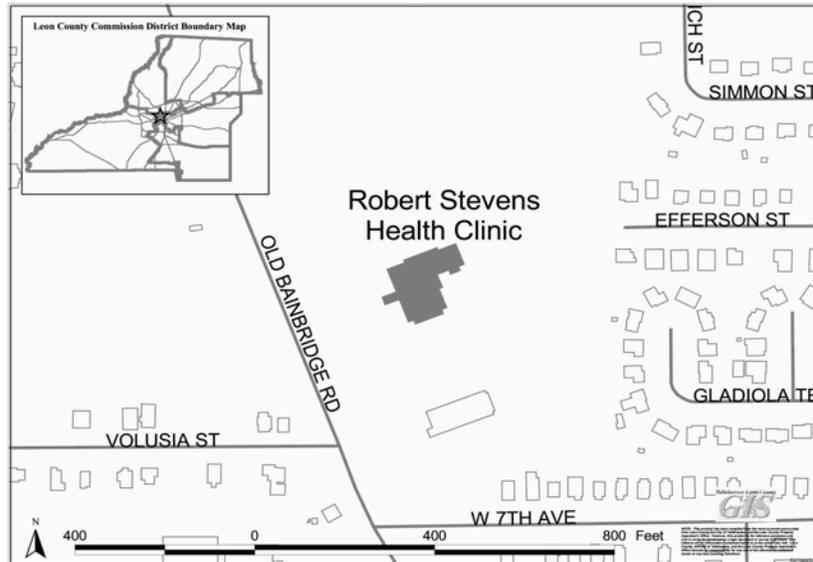
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	20,000	0	170,000	45,195	288,794	0	0	503,989	523,989
	0	20,000	0	170,000	45,195	288,794	0	0	503,989	523,989

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

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:	Existing 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 parts storage.

Financial Summary

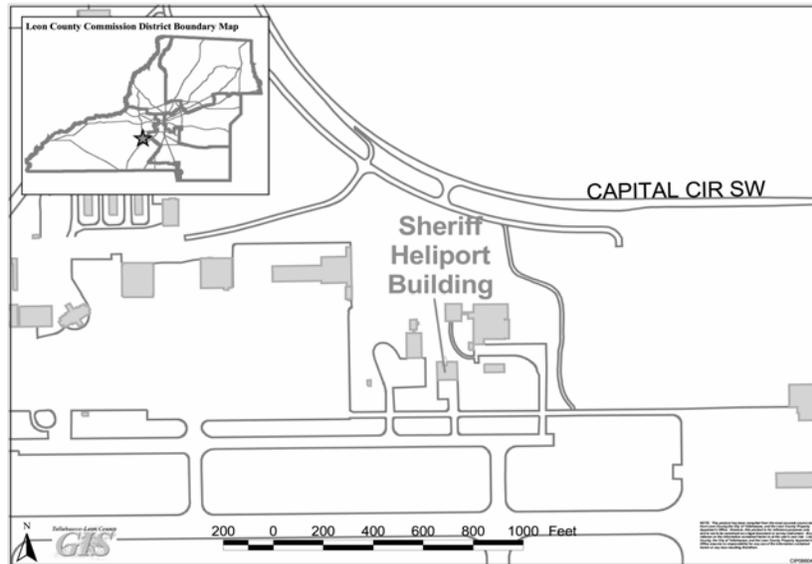
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,903	605,316	42,649	59,409	0	0	0	0	59,409	669,628
	<u>4,903</u>	<u>605,316</u>	<u>42,649</u>	<u>59,409</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,409</u>	<u>669,628</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Stormwater Maintenance Filter Replacement

Dept/Div:	Public Works - Operations	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	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 permit 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 following is the anticipated replacement schedule:

<p>FY09: St. Augustine Woods (2 ponds) Tharpe Street Pond (1 pond) Chemoinie Crossing Subdivision (1 pond) Scottswood Pond (1 pond) County Jail Pond (1 pond)</p> <p>FY10: Pine Landing Subdivision (2 ponds) Talquin Springs Pond (1 pond) Lakeshore Unit 10 Pond (1 pond) Lakeside Subdivision (1 pond) Branded Oaks Subdivision (1 pond) Emerald Acres Subdivision (1 pond)</p> <p>FY11: Old Magnolia Road (5 ponds) Rococo Road (5 ponds) Ashford Glen Subdivision (2 ponds)</p>	<p>FY12: Fred George/Mission Pond (1 pond) Maclay Road (1 pond) Centerville Trace (1 pond) Hill and Dale (1 pond) Hopkins Crossing (1 pond)</p> <p>FY13: Facilities Management (1 pond) Thomasville Road Library Pond (1 pond) South Adams Street Library Pond (1 pond)</p>
--	---

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	37,148	248,700	225,488	240,000	130,000	130,000	120,000	100,000	720,000	1,005,848
	<u>37,148</u>	<u>248,700</u>	<u>225,488</u>	<u>240,000</u>	<u>130,000</u>	<u>130,000</u>	<u>120,000</u>	<u>100,000</u>	<u>720,000</u>	<u>1,005,848</u>

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

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 15.10 shows that Solid Waste will manage the all of the FY09 solid waste capital improvement projects.

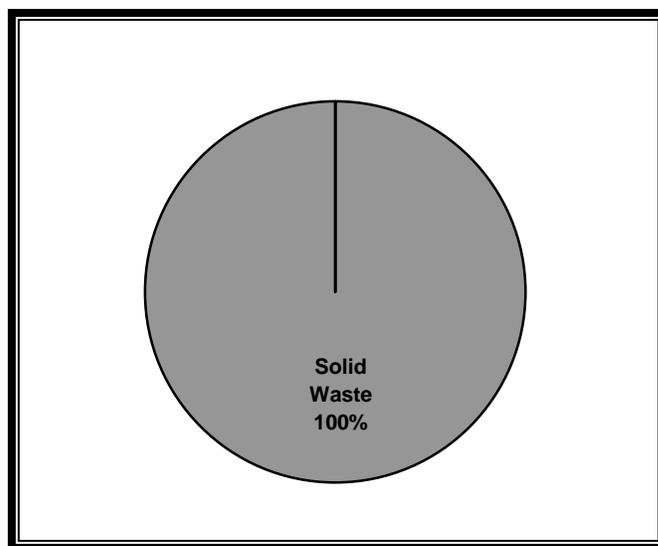
Table 15.10
FY09 Solid Waste Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Solid Waste	6	\$1,036,000
Total	6	\$1,036,000

Funding Sources

Figure 15.7 shows that 100% of the solid waste projects are funded in FY09 by the Solid Waste Fund (Fund 401).

Figure 15.7
FY09 Solid Waste Projects by Funding Source



Major solid waste capital projects funded in FY09 include:

- Household Hazardous Waste Collection Center
- Landfill Improvements
- Recycling Hooklift Containers

**Leon County Government
Fiscal Year 2009 Budget**

Solid Waste Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-82	Household Hazardous Waste Collection Center	036019	-	-	531,000	531,000	531,000
15-83	Landfill Heavy Equip. & Vehicle Replacement	036003	2,321,929	500,500	250,000	3,101,486	5,923,915
15-84	Landfill Improvements	036002	910,230	105,842	100,000	100,000	1,116,072
15-85	Recycling Hooklift Containers	036029	-	-	80,000	80,000	80,000
15-86	Resource Recovery Area	036021	33,388	220,225	-	509,775	763,388
15-87	RWSC Compaction Equipment	036027	78,890	56,000	30,000	30,000	164,890
15-88	Transfer Station Heavy Equipment Replacement	036010	289,789	557,342	45,000	1,411,000	2,258,131
15-89	Transfer Station Improvements	036023	5,498	169,503	-	450,000	625,001
Solid Waste Index			3,639,724	1,609,412	1,036,000	6,213,261	11,462,397

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Household Hazardous Waste Collection Center

Dept/Div: Solid Waste	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 036019	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Solid Waste		
Status: Existing Project		

Project Description/Justification

This project is for the replacement of the existing Household Hazardous Waste Collection Center at the Solid Waste Management Facility with a drive-thru facility. This project will increase the level of customer service, increase staff efficiency and provide a safer work environment during inclement weather. The current collection center will be converted into a reuse center.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	531,000	0	0	0	0	531,000	531,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>531,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>531,000</u>	<u>531,000</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403.706 and Florida Administrative Code Chapter 62-703 regulate household hazardous waste collection and disposal activities. These materials must be collected and stored in areas not exposed to rainfall.

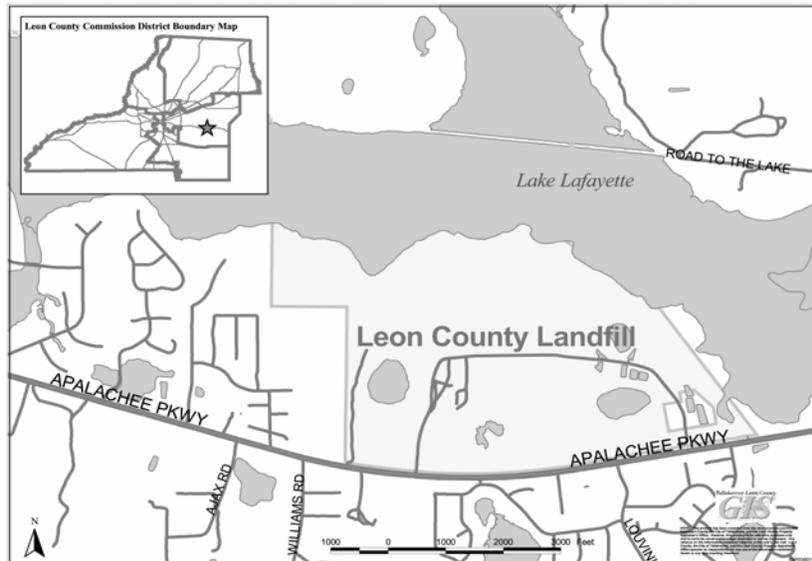
Solid Waste Management Division FY06-FY10 Business Plan (2005)

Solid Waste Element of the Comprehensive Plan, Policy 2.1.1.

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the collection center is complete. The following are the estimated impacts anticipated to begin in FY10:

\$2,400 for costs such as utilities and communications



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Landfill Heavy Equipment & Vehicle Replacement

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036003	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of landfill vehicles and equipment. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
*1831	2005 CATERPILLAR	GARBAGE COMPACTER	6,295	\$432,044	\$110,466	\$0
*1911	2006 CATERPILLAR	D-7 BULLDOZER	3,520	\$404,087	\$12,244	\$250,000

*BUY BACK TOTAL - \$250,000

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	2,321,929	500,500	396,457	250,000	1,020,005	342,500	661,091	827,890	3,101,486	5,923,915
	<u>2,321,929</u>	<u>500,500</u>	<u>396,457</u>	<u>250,000</u>	<u>1,020,005</u>	<u>342,500</u>	<u>661,091</u>	<u>827,890</u>	<u>3,101,486</u>	<u>5,923,915</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 62-701.500(11) - requires landfill operators to have sufficient equipment to ensure proper operation including sufficient reserve equipment for breakdowns

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Landfill Improvements

Dept/Div: **Solid Waste**
 Project #: **036002**
 Service Type: **Solid Waste**
 Status: **Existing 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 ongoing improvements to the landfill at the Solid Waste Management Facility. Improvements include laying sod, resurfacing haul roads, dirt coverage, and other post closure activities.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	910,230	105,842	82,708	100,000	0	0	0	0	100,000	1,116,072
	<u>910,230</u>	<u>105,842</u>	<u>82,708</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>1,116,072</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403.706 - governs closure and post closure of landfills

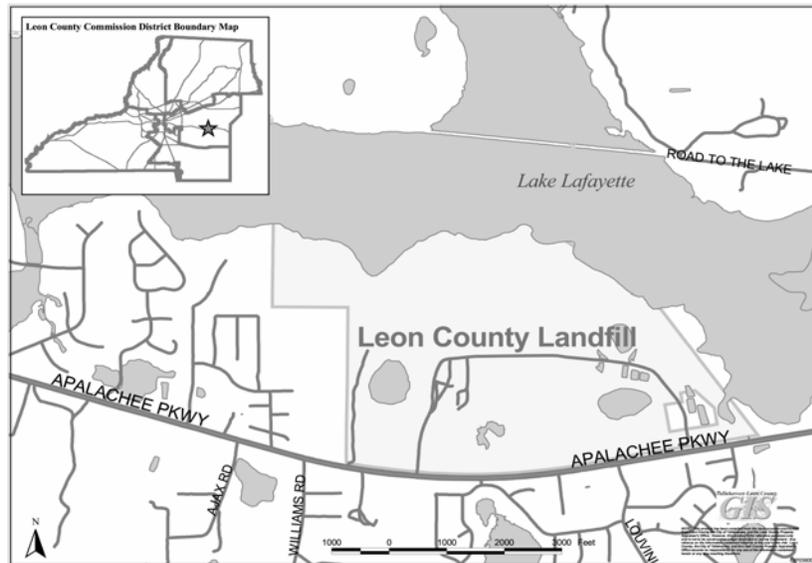
Florida Administrative Code Chapter 62-701 - governs closure and post closure of landfills

Florida Department of Environmental Protection Operating Permit - mandates maintenance of the closed landfill cell

Post closure rules require subsidence areas of the Phase I Landfill to be filled to prevent ponding and allow for routine mowing

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Recycling Hooklift Containers

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036029	Capital Improvement:	N/A
Service Type:	Solid Waste	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 additional hooklift containers for the recycling program. The program is currently operating at container capacity and is unable to expand. The new containers will allow for additional collection sites, increased collection capacity and replacement of un-repairable containers. The containers will also be outfitted with various elements of the public education campaign to act as marketing tools. Increasing the materials collected will allow the County to market the materials for sale. Proceeds can be used to increase public education and offset a portion of the operating costs of the program.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	80,000	0	0	0	0	80,000	80,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>80,000</u>	<u>80,000</u>

Policy/Comprehensive Plan Information

Solid Waste Element of the Comprehensive Plan, Goal 1

The Comprehensive Plan and the Florida Statutes direct the County to reduce waste by encouraging and providing recycling services.

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the containers are purchased. The following are the estimated impacts anticipated to begin in FY09:

\$8,000 for costs such as vehicle repair and fuel/oil

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Resource Recovery Area

Dept/Div: **Solid Waste**
 Project #: **036021**
 Service Type: **Solid Waste**
 Status: **Existing 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 resource recovery site at the Solid Waste Management Facility. The site will allow for the consolidation of the yardtrash, appliance and waste tire management areas and will include a drop-off area for non-commercial Class III landfill customers. Consolidation of these activities will reduce temporary labor needs, increase safety at the Class III landfill and improve customer service. This project also includes the purchase of six 40 cubic yard roll-off boxes.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	33,388	220,225	400	0	509,775	0	0	0	509,775	763,388
	<u>33,388</u>	<u>220,225</u>	<u>400</u>	<u>0</u>	<u>509,775</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>509,775</u>	<u>763,388</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403.706 - regulates solid waste management facilities

Florida Administrative Code Chapter 62-701 - regulates solid waste management facilities

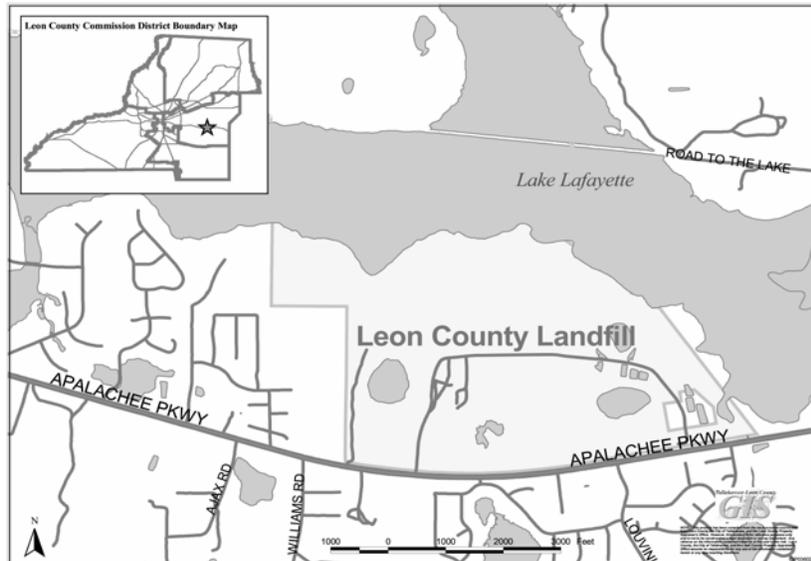
Solid Waste Element of the Comprehensive Plan, Policy 1.1.2

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the site is complete. The following are the estimated impacts anticipated to begin in FY11:

\$7,400 for costs such as utilities, machinery/equipment and operating supplies
 (\$23,000) for the reduction of temporary labor needs

The net impact to the operating budget would be (\$15,600).



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Rural Waste Service Center Compaction Equipment

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036027	Capital Improvement:	N/A
Service Type:	Solid Waste	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 new and replacement compaction equipment at the Rural Waste Service Centers. The existing equipment is beyond its useful life expectancy and performs well below standards. Also, the lack of an adequate number of serviceable compactor and roll-off boxes necessitates hauling of empty containers.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	78,890	56,000	0	30,000	0	0	0	0	30,000	164,890
	<u>78,890</u>	<u>56,000</u>	<u>0</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>164,890</u>

Policy/Comprehensive Plan Information

Solid Waste Element of the Comprehensive Plan, Goal 1

Operating Budget Impact

This project will have annual impacts on the Solid Waste operating budget once the equipment is purchased. The following are the estimated impacts anticipated to begin in FY09:

\$2,300 for costs such as utilities and contractual services

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Transfer Station Heavy Equipment Replacement

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036010	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of transfer station equipment. The following is the FY09 replacement schedule.

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1732	2003 LAYMOR	POWERED BROOM	2,500	\$18,495	\$7,585	\$45,000

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	289,789	557,342	452,841	45,000	355,000	150,000	410,000	451,000	1,411,000	2,258,131
	<u>289,789</u>	<u>557,342</u>	<u>452,841</u>	<u>45,000</u>	<u>355,000</u>	<u>150,000</u>	<u>410,000</u>	<u>451,000</u>	<u>1,411,000</u>	<u>2,258,131</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403

Florida Administrative Code Rule 62-701

Florida Department of Environmental Protection Operating Permit - requires sufficient equipment, including backup equipment, to promptly remove the waste from the tip floor each day, on a first in, first out basis. No waste is allowed on the tip floor overnight.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Transfer Station Improvements

Dept/Div: Solid Waste	Comp Plan CIE Project: N/A
Project #: 036023	Capital Improvement: N/A
Service Type: Solid Waste	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the ongoing improvements at the Transfer Station. Normal wear and tear of the concrete tipping floor and paved surfaces on the site require ongoing maintenance and repairs such as sealing cracks and resurfacing.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
401 Solid Waste	5,498	169,503	0	0	250,000	50,000	50,000	100,000	450,000	625,001
	<u>5,498</u>	<u>169,503</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	<u>450,000</u>	<u>625,001</u>

Policy/Comprehensive Plan Information

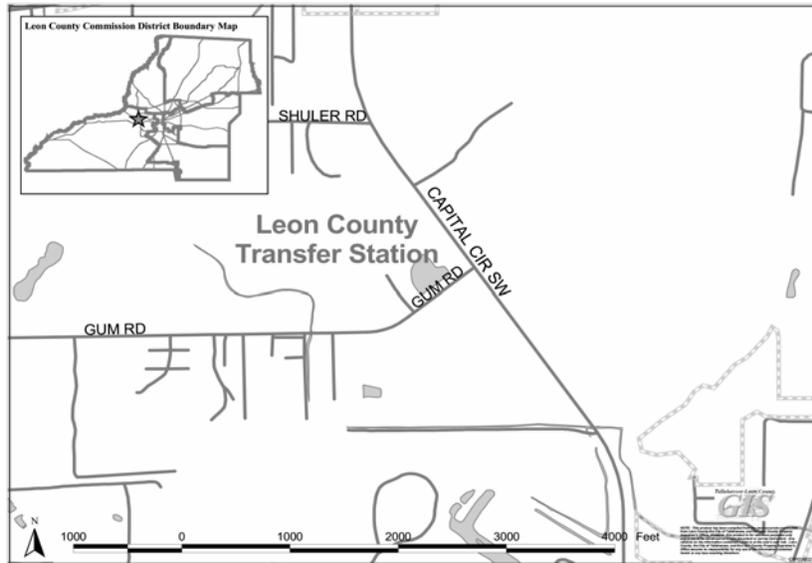
Florida Statutes Chapter 403.706

Florida Administrative Code Chapter 62-701.701

Solid Waste Element of the Comprehensive Plan

Operating Budget Impact

N/A



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 15.11 shows that Engineering Services will manage the majority of the FY09 stormwater capital improvement projects. Engineering Services will manage 93% of the total stormwater budget for FY09. Fleet Management will manage 8%.

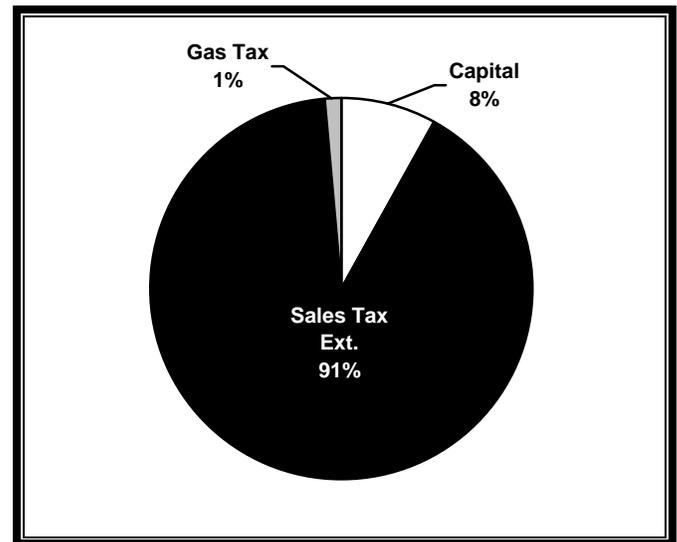
Funding Sources

Figure 15.8 shows that 91% (\$6,517,740) of the stormwater projects are funded in FY09 by the Sales Tax Extension Fund (Fund 309). The Capital Improvements Fund (Fund 305) funds 8% (\$569,300) and the Gas Tax Fund (Fund 306) fund 1% (\$100,000).

Table 15.11
FY09 Stormwater Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Fleet Management	1	\$569,300
Engineering Services	6	\$6,617,740
Total	7	\$7,7187,040

Figure 15.8
FY09 Stormwater Projects by Funding Source



Major stormwater capital projects funded in FY09 include:

- Blue Print 2000 Water Quality Enhancements
- Bradfordville Pond 4 Outfall Stabilization
- Lafayette Street Stormwater
- Lexington Pond Retrofit
- Transportation and Stormwater Improvement Projects

*Funding for this project can be found in the Transportation Section of the Capital Improvement Projects.

**Leon County Government
Fiscal Year 2009 Budget**

Stormwater Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-92	Blue Print 2000 Water Quality Enhancements	067002	709,192	2,228,076	1,000,000	1,000,000	3,937,268
15-93	Bradfordville Pond 4 Outfall Stabilization	064005	4,358	171,826	100,000	100,000	276,184
15-94	Harbinwood Estates Drainage	063002	4,890,957	2,011,658	-	-	6,902,615
15-95	Killearn Acres Flood Mitigation	064001	558,145	2,999,410	-	-	3,557,555
15-96	Killearn Lakes Plantation Stormwater	064006	-	100,000	600,000	600,000	700,000
15-97	Lafayette Street Stormwater	065001	-	777,260	1,767,740	1,767,740	2,545,000
15-98	Lake Munson Restoration	062001	11,315,210	415,581	-	-	11,730,791
15-99	Lakeview Bridge	062002	104,175	119,060	-	500,000	723,235
15-100	Lexington Pond Retrofit	063005	44,290	600,000	3,000,000	5,000,000	5,644,290
15-101	Longwood Subdivision Retrofit	062004	-	75,000	150,000	150,000	225,000
15-102	Okeeheepkee/Woodmont Pond	063004	1,580,939	2,205,622	-	-	3,786,561
15-103	Stormwater Vehicle & Equipment Replacement	026004	3,397,041	633,500	569,300	4,292,846	8,323,387
Stormwater Total			22,604,307	12,336,993	7,187,040	13,410,586	48,351,886

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

Blue Print 2000 Water Quality Enhancements

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 067002	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Stormwater		
Status: Existing Project		

Project Description/Justification

This project is for the implementation of the \$5 million set-aside from the Sales Tax Extension to retrofit existing County stormwater facilities and enhance their function. Funding is provided by the Blueprint 2000 Intergovernmental Agency from the 80% share of the Sales Tax Extension dedicated to the Agency. The following projects are included:

Lake Munson Dam Replacement - This project addresses reconstruction of the dam structure at an adjacent County-owned location in order to address structural weaknesses and foundation instabilities currently being monitored. The new dam will recreate the existing hydraulic conditions so that no change occurs in lake level or discharge downstream. Currently estimated to cost \$1 million.

Sharer Road Outfall Stabilization - This project addresses significant erosion of the outfall channel from Sharer Road to the Brandon Woods Pond. Unsafe conditions and lack of maintenance access will be addressed through piping approximately 600 linear feet of the channel. The drainage easement has eroded to greater than 7 feet in portions of the channel. Steep sides and heavy tree growth limit access for maintenance and prevent use of standard stabilization methods. Currently estimated to cost \$250,000.

Lake Heritage Outfall - This project addresses the replacement of the lake outfall structure to direct discharge into the main channel rather than the emergency flow-way through the subdivision. The lake berm will be stabilized to protect downstream structures. Currently estimated to cost \$250,000.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	709,192	2,228,076	32,256	1,000,000	0	0	0	0	1,000,000	3,937,268
	<u>709,192</u>	<u>2,228,076</u>	<u>32,256</u>	<u>1,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,000,000</u>	<u>3,937,268</u>

Policy/Comprehensive Plan Information

Sales Tax Extension Referendum

Comprehensive Plan reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

These projects do not result in new operating impacts. They are corrections to conditions that have required maintenance in the past and will alleviate some maintenance needs.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Bradfordville Pond 4 Outfall Stabilization

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	064005	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of the outfall pipeline at the Bradfordville Pond, formerly known as the Lauder Pond, constructed by the Florida Department of Transportation as a part of the Thomasville Road widening project. The joints in the concrete structures comprising the outfall system, as well as the primary control structure, have minor cracking which needs to be repaired for the pond to function as designed.

Financial Summary

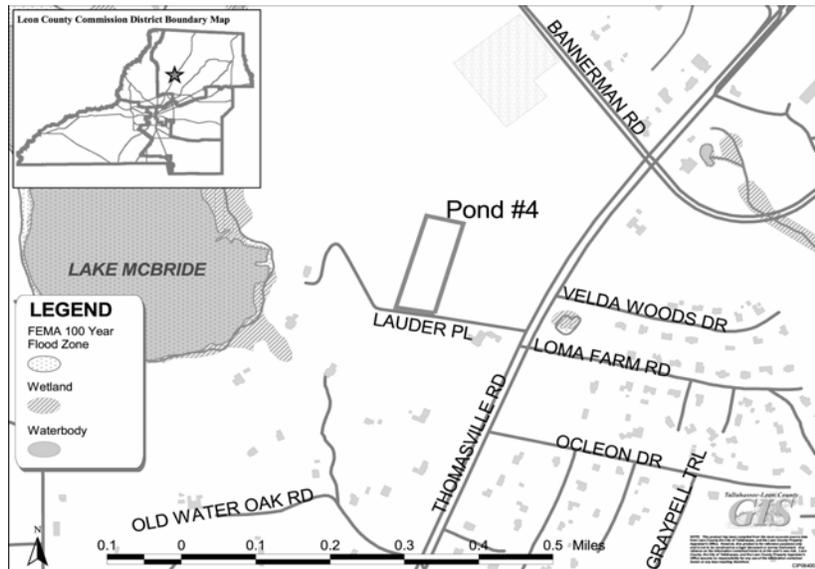
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	4,358	171,826	2,437	100,000	0	0	0	0	100,000	276,184
	<u>4,358</u>	<u>171,826</u>	<u>2,437</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>276,184</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

The existing pond requires intensive maintenance. The proposed pond can be maintained routinely and will result in reduced operating costs.



Harbinwood Estates Drainage

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 063002	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Stormwater	Status: Existing Project - FY08 Carryforward	

Project Description/Justification

This project is for the reconstruction/enhancement of existing open stormwater conveyance systems that are frequently overwhelmed causing chronic flooding within portions of the Harbinwood Estates Subdivision. The flooding is also contributing to poor surface water quality inflows entering Lake Jackson. The reconstruction consists of two separate projects. Phase I (Faulk Closed Basin Drainage Improvements) has been completed and included the enclosure of a large existing open conveyance system, the reconstruction of a portion of roadway to better capture stormwater runoff and the installation of a stormwater force main to recover storage volume within an existing stormwater facility. Phase II (Harbinwood Estates Main Drainage Improvements) includes the construction of two new stormwater treatment facilities, the enclosure of an existing open channel with concrete box culverts, the reconstruction of two existing open conveyance channels, and the enlargement of four cross drains. The new stormwater facilities will minimize flooding and treat stormwater that is now passing directly to Lake Jackson. The Northwest Florida Water Management District has provided \$1,500,000 in grants for this project.

Financial Summary

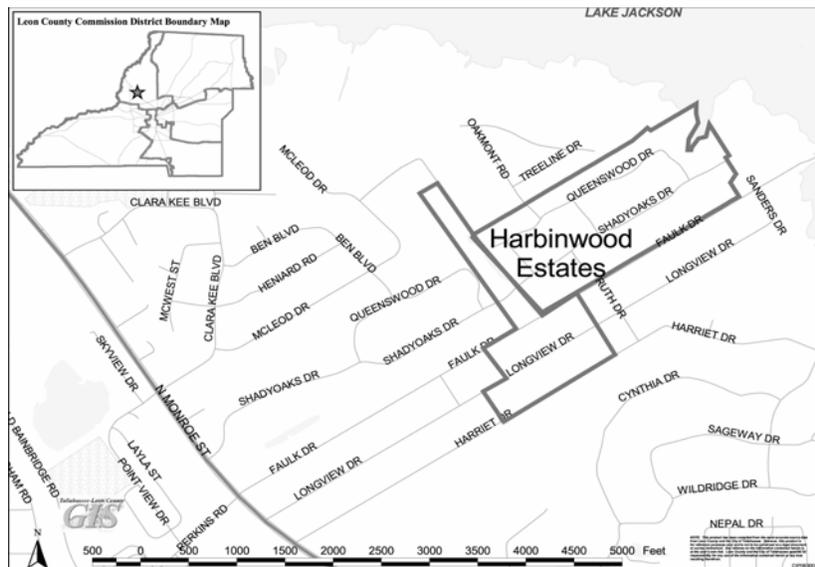
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	278,241	0	0	0	0	0	0	0	0	278,241
305 Capital Improvements	74,048	0	0	0	0	0	0	0	0	74,048
309 Sales Tax - Extension	2,352,240	2,011,658	1,495,261	0	0	0	0	0	0	4,363,898
314 Bond Series 1997 Construction	159,681	0	0	0	0	0	0	0	0	159,681
318 Bond Series 1999 Construction	2,026,747	0	0	0	0	0	0	0	0	2,026,747
	<u>4,890,957</u>	<u>2,011,658</u>	<u>1,495,261</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,902,615</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater, which requires that no floodwaters enter homes in a 100-year storm and collector roads are passable in a 25-year storm.

Operating Budget Impact

New stormwater treatment facilities will impact the operating budget of the Division of Operations.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Killearn Acres Flood Mitigation

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 064001	Capital Improvement: Stormwater
Service Type: Stormwater	Level of Service Standard: 10 Yr Critical Storm Event
Status: Existing Project - FY08 Carryforward	Current Level of Service: Does Not Comply

Project Description/Justification

This project is for the improvement of long standing residential flooding adjacent to the primary drainage system within the Killearn Acres Subdivision. Included are two separate drainage improvement projects within the subdivision. Phase I (Killearn Acres Lower Drainage Improvements) is located downstream of Lake Saratoga and includes cross drain enlargements, construction of a stormwater treatment facility and improvements within the outfall channel to Lake Kanturk. Phase II (Killearn Acres Upper Drainage Improvements) consists of several cross drain/driveway culvert enlargements coupled with channel improvements along a section of Whirlaway Trail and Forward Pass Trail.

Financial Summary

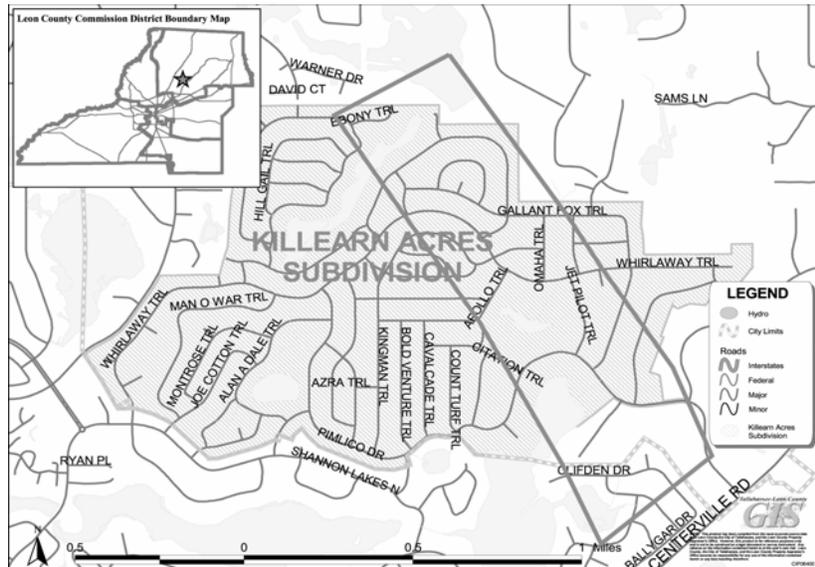
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	82	2,999,410	14,639	0	0	0	0	0	0	2,999,492
314 Bond Series 1997 Construction	145,300	0	0	0	0	0	0	0	0	145,300
318 Bond Series 1999 Construction	412,763	0	0	0	0	0	0	0	0	412,763
	558,145	2,999,410	14,639	0	0	0	0	0	0	3,557,555

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

Operating Budget Impact

New stormwater treatment facilities will impact the operating budget of the Division of Operations.



Killearn Lakes Plantation Stormwater

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 064006	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Stormwater		
Status: Existing Project		

Project Description/Justification

This project is for the detailed analysis, design and construction of a stormwater system to serve Killearn Lakes Plantation Units 1 and 2. The stormwater system will identify stormwater outfalls primarily located within existing green spaces that convey stormwater from residential properties. These outfalls will be redesigned to maximize performance until such time as funding is available for a conventional stormwater system. This project will also provide for enhanced redirection of stormwater from densely developed residential areas to the outfalls in the green spaces. Design will focus on using available resources and facilities such as the utilization of roadways as conveyances for stormwater and protection of residential properties where roads must be used as stormwater conveyances.

Financial Summary

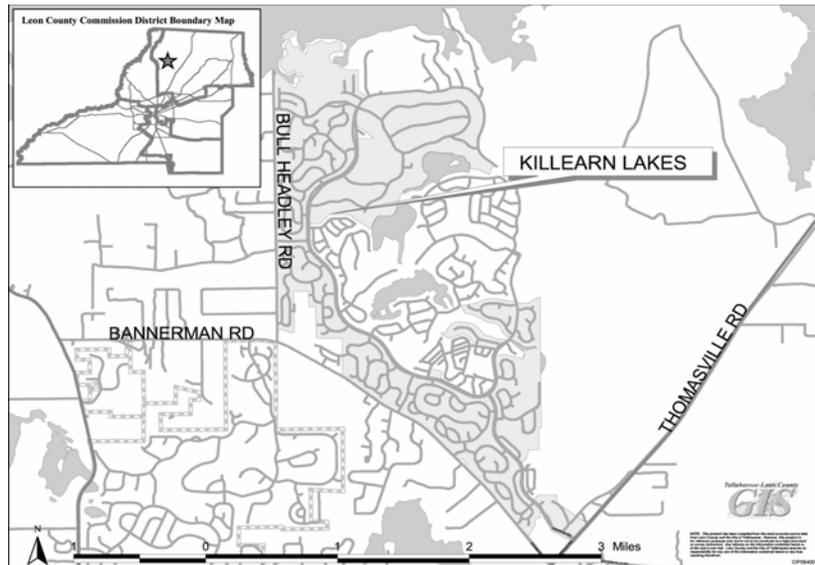
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	100,000	16,962	600,000	0	0	0	0	600,000	700,000
	0	100,000	16,962	600,000	0	0	0	0	600,000	700,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

Successful completion of this project will result in a reduction in operating costs. Staff will no longer have to conduct a significant number of inspections and evaluations or spend a great amount of time and resources necessary to design and implement temporary water-redirection solutions.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Lafayette Street Stormwater

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 065001	Capital Improvement: Stormwater
Service Type: Stormwater	Level of Service Standard: 25 Yr Critical Storm
Status: Existing Project	Current Level of Service: Does Not Comply

Project Description/Justification

This project is for the construction of a drainage system for Lafayette Street from Suwannee Street to Seminole Drive. The construction will be coordinated with the reconstruction of Lafayette Street required for the Blueprint 2000 Capital Cascade Trail project if possible.

Financial Summary

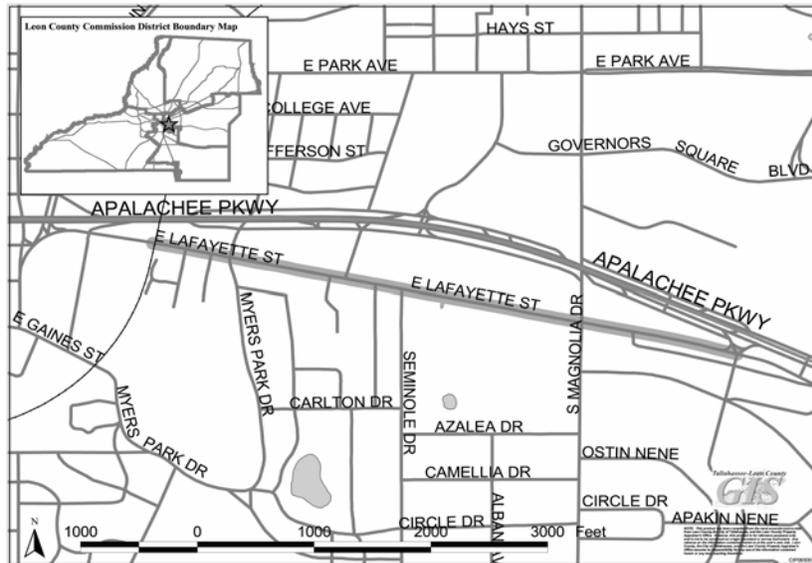
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	777,260	63,298	1,767,740	0	0	0	0	1,767,740	2,545,000
	<u>0</u>	<u>777,260</u>	<u>63,298</u>	<u>1,767,740</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,767,740</u>	<u>2,545,000</u>

Policy/Comprehensive Plan Information

This project is in compliance with policy determined by the Blueprint 2000 referendum.

Operating Budget Impact

Improvements to correct the deficiencies in this road and drainage system will result in reduced operational/maintenance costs as compared to the existing facilities.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Lake Munson Restoration

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	062001	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the improvement of the southern section of Munson Slough adjacent to Lake Munson. This area has experienced some bank erosion that may eventually lead to the undermining of several large Cypress trees located along the bank. To correct the problem large rock rubble will be placed along the slough bank to armor the shore line and protect the trees. This project is also intended to be used for in-lake restoration efforts that directly benefits wildlife and lake water quality.

Financial Summary

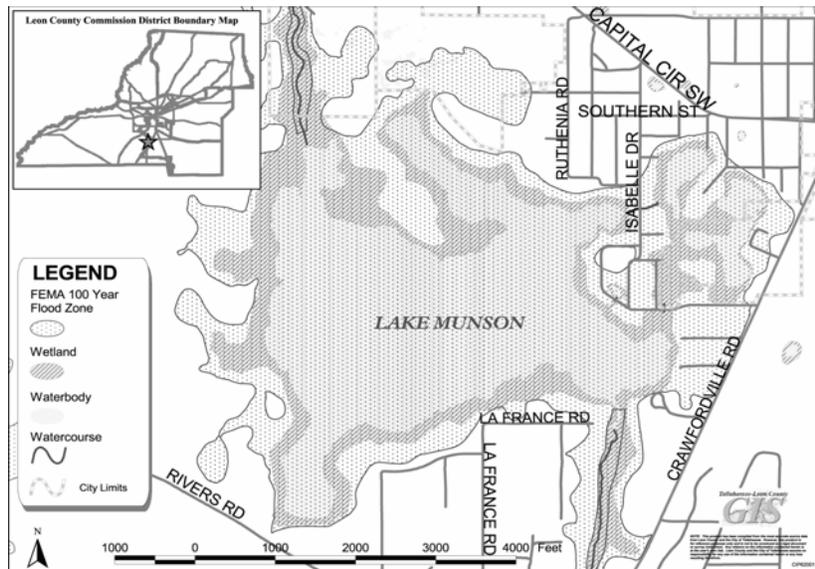
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	549,000	0	0	0	0	0	0	0	0	549,000
305 Capital Improvements	507,114	0	0	0	0	0	0	0	0	507,114
309 Sales Tax - Extension	0	415,581	69,642	0	0	0	0	0	0	415,581
314 Bond Series 1997 Construction	4,368,277	0	0	0	0	0	0	0	0	4,368,277
318 Bond Series 1999 Construction	5,890,819	0	0	0	0	0	0	0	0	5,890,819
	11,315,210	415,581	69,642	0	0	0	0	0	0	11,730,791

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Lakeview Bridge

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	062002	Capital Improvement:	Stormwater
Service Type:	Stormwater	Level of Service Standard:	10 Yr Critical Storm Event
Status:	Existing Project	Current Level of Service:	Does Not Comply

Project Description/Justification

This project is for the improvement of the creek crossing between Lake Bradford and Grassy Lake so that Lakeview Drive remains passable up through a 10-year storm event. Final design and construction will begin in FY11 following completion of the Capital Circle Southwest Corridor Study.

Financial Summary

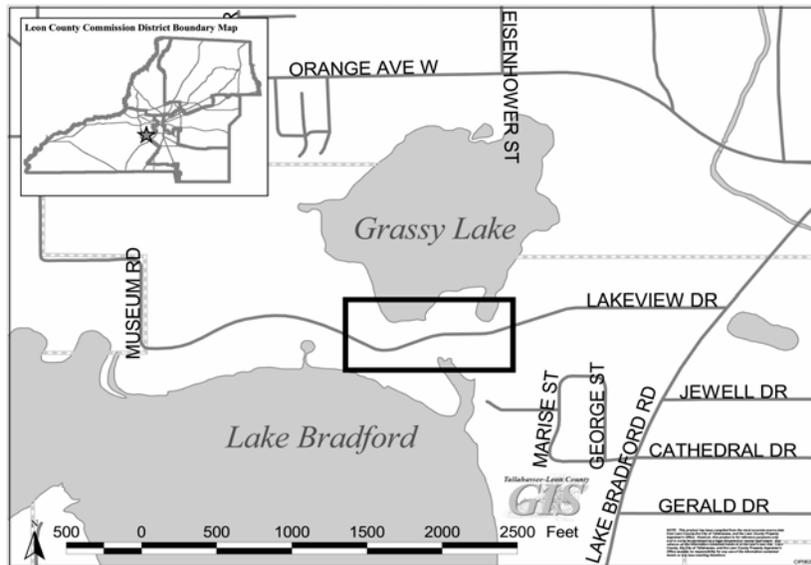
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	4,017	119,060	29,217	0	0	500,000	0	0	500,000	623,077
318 Bond Series 1999 Construction	100,158	0	0	0	0	0	0	0	0	100,158
	<u>104,175</u>	<u>119,060</u>	<u>29,217</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>723,235</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

Operating Budget Impact

Improvements to correct the deficiencies in this road and drainage system will result in reduced operational/maintenance costs as compared to the existing facilities.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Lexington Pond Retrofit

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 063005	Capital Improvement: N/A
Service Type: Stormwater	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for water quality treatment and flow attenuation for stormwater entering Ford's Arm of Lake Jackson from the Lexington Branch. Florida Department of Transportation mitigation funds (\$200,000) will be used to purchase wetlands downstream of the proposed regional facility. Acquisition of the location will be pursued by eminent domain in FY09, following completion of preliminary engineering. Construction will be scheduled for FY10.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	200,000	0	0	0	0	0	0	0	200,000
309 Sales Tax - Extension	0	400,000	1,537	3,000,000	2,000,000	0	0	0	5,000,000	5,400,000
314 Bond Series 1997 Construction	43,914	0	0	0	0	0	0	0	0	43,914
318 Bond Series 1999 Construction	376	0	0	0	0	0	0	0	0	376
	<u>44,290</u>	<u>600,000</u>	<u>1,537</u>	<u>3,000,000</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>5,644,290</u>

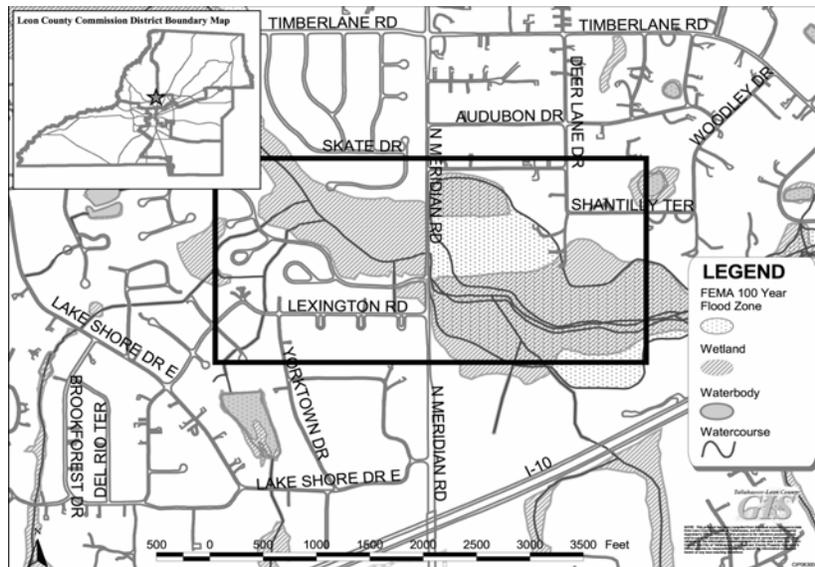
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.7.7:[C](Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate milestones necessary to achieve the retrofit objective. Local government shall fund and initiate a work program to quantify water quality problems, costs and mitigation methods. Using this information it shall develop more specific retrofit objectives with due consideration to costs, methodology and the community's willingness to financially support implementation. Policies shall be adopted into the comprehensive plan that reflects these objectives including program funding targets. Local government shall then develop, fund, and initiate a water quality enhancement program which will achieve the retrofit goals on the established schedule.

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Longwood Subdivision Retrofit

Dept/Div: **Engineering Services**
 Project #: **062004**
 Service Type: **Stormwater**
 Status: **Existing 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 improvement of erosion and localized flooding in the Longwood Subdivision in west Leon County. The County drainage right-of-way will be graded to increase stormwater flow attenuation, stabilized to reduce erosion from peak flows and planted with vegetation to improve water quality treatment and enhance the natural channel. Funds used to complete this project will come from the 10% share of the Sales Tax Extension dedicated to Leon County.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	75,000	790	150,000	0	0	0	0	150,000	225,000
	0	75,000	790	150,000	0	0	0	0	150,000	225,000

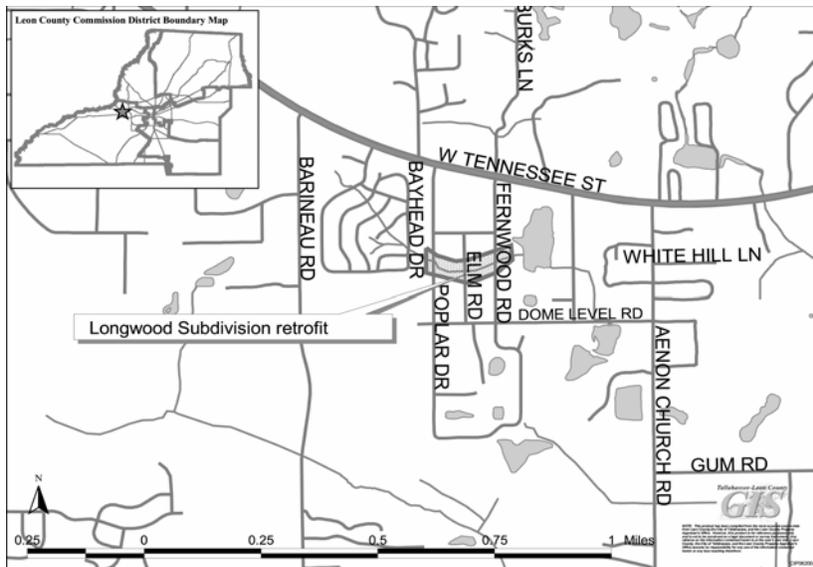
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.7.7:[C](Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate milestones necessary to achieve the retrofit objective. Local government shall fund and initiate a work program to quantify water quality problems, costs and mitigation methods. Using this information it shall develop more specific retrofit objectives with due consideration to costs, methodology and the community's willingness to financially support implementation. Policies shall be adopted into the comprehensive plan that reflects these objectives including program funding targets. Local government shall then develop, fund, and initiate a water quality enhancement program which will achieve the retrofit goals on the established schedule.

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Okeehoopkee/Woodmont Pond

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	063004	Capital Improvement:	Stormwater
Service Type:	Stormwater	Level of Service Standard:	10 Yr Critical Storm Event
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	Does Not Comply

Project Description/Justification

This project is for the improvement of Lower Gwyndale Pond, the relocation of Woodmont Pond, the replacement of the Fuller Road culvert and the construction of a regional stormwater management facility north of Fuller Road. The Northwest Florida Water Management District has provided \$500,000 in grants for the improvements exclusive of the regional facility north of Fuller Road. All improvements south of Fuller Road have been completed. The Northwest Florida Water Management District is designing and constructing the regional facility. The County has committed by agreement to provide up to \$700,000 for construction of the improvements and to maintain the completed facility.

Financial Summary

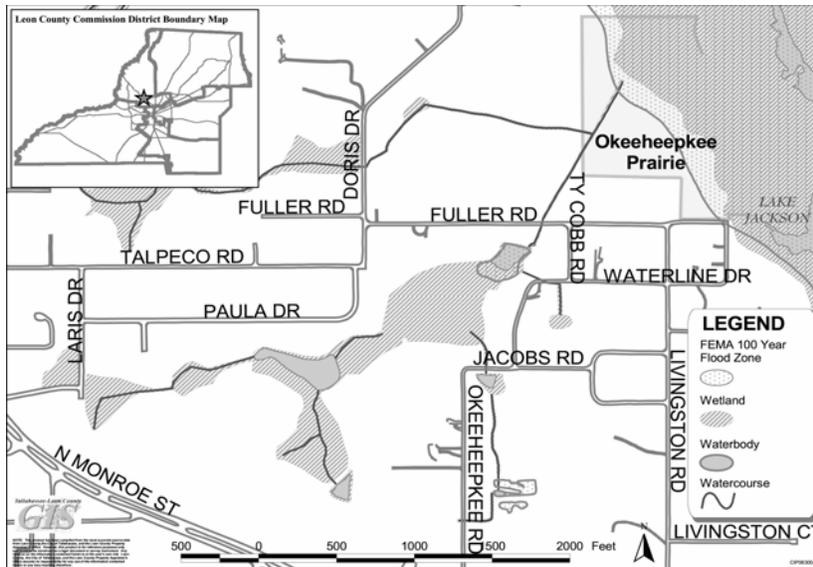
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	329,999	0	0	0	0	0	0	0	0	329,999
309 Sales Tax - Extension	659,089	2,205,622	9,141	0	0	0	0	0	0	2,864,711
314 Bond Series 1997 Construction	303,625	0	0	0	0	0	0	0	0	303,625
318 Bond Series 1999 Construction	288,226	0	0	0	0	0	0	0	0	288,226
	<u>1,580,939</u>	<u>2,205,622</u>	<u>9,141</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,786,561</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Policy 2.1.7: [C] (Leon County), Comprehensive Plan Reference: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

Operating Budget Impact

The completed portion of this project improved an existing drainage issue so that future maintenance can be addressed more efficiently with reduced costs. The new stormwater treatment facility to be constructed will impact the operating budget of the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Stormwater Vehicle & Equipment Replacement

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026004	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of stormwater vehicles and equipment. In accordance with the Climate Action Plan, all vehicles will be replaced with hybrids when appropriate. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1124	1993 GILSON	CONCRETE MIXER	800	\$21,784	\$18,209	\$45,000
1546	2001 FORD	1 TON 4X2 P/U	96,238	\$18,893	\$7,160	\$29,900
1548	2001 FORD	1/2 TON 4X4 P/U	120,542	\$22,659	\$5,283	\$29,900
1565	1986 INTL	44 PASS-SCH-BUS	230,345	\$3,000	\$16,689	\$59,500
1632	2003 VOLVO	12 YRD TANDEM DUMP	98,370	\$81,172	\$38,264	\$135,000
1633	2003 VOLVO	12 YRD TANDEM DUMP	104,456	\$81,172	\$44,217	\$135,000
1634	2003 VOLVO	12 YRD TANDEM DUMP	116,690	\$81,172	\$37,327	\$135,000

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2007</u>	<u>Adjusted Budget FY 2008</u>	<u>Year To Date FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY 2010 Planned</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	3,397,041	633,500	264,589	569,300	782,210	860,431	990,431	1,090,474	4,292,846	8,323,387
	<u>3,397,041</u>	<u>633,500</u>	<u>264,589</u>	<u>569,300</u>	<u>782,210</u>	<u>860,431</u>	<u>990,431</u>	<u>1,090,474</u>	<u>4,292,846</u>	<u>8,323,387</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

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 15.12 shows that Engineering Services will manage the majority of the FY09 transportation capital improvement projects. Engineering Services will manage 88.9% of the total transportation budget for FY09. Public Works - Operations will manage 6.1% and Fleet Management will manage 5%.

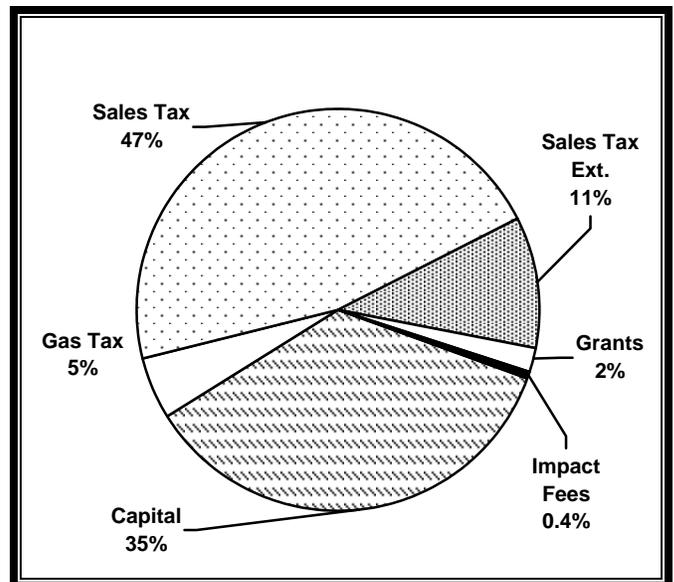
**Table 15.12
FY09 Transportation Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY09 Budget</u>
Engineering Services	16	\$13,239,689
Fleet Management	1	\$749,394
Public Works - Operations	2	\$902,500
Total	18	\$14,891,583

Funding Sources

Figure 15.9 shows that 47% (\$6,898,989) of the transportation projects are funded in FY09 by the Sales Tax Fund (Fund 308). The Sales Tax Extension Fund (Fund 309) funds 11% (\$1,576,654), the Gas Tax Fund (Fund 306) funds 5.0% (\$749,394), the Grants Fund (Fund 125) funds 2% (\$315,687), and the Capital Improvements Fund (Fund 305) funds 35.5% (\$5,284,859).

**Figure 15.9
FY09 Transportation Projects by Funding Source**



Major transportation capital projects funded in FY09 include:

- Transportation and Stormwater Improvement Projects
- Arterial/Collector Resurfacing
- Bannerman Road
- Community Safety & Mobility
- Intersection & Safety Improvements
- Natural Bridge Road Bridge
- Open Graded Cold Mix Stabilization
- Pullen Road at Old Bainbridge Road

**Leon County Government
Fiscal Year 2009 Budget**

Transportation Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2007</u>	<u>Adj Bud FY 2008</u>	<u>FY 2009 Budget</u>	<u>FY09 - FY13 Total</u>	<u>Project Cost Total</u>
15-106	2/3 - Program Start Up Cost	057900	39,570	40,000	100,000	500,000	579,570
15-107	Arterial/Collector Resurfacing	056001	11,609,049	2,025,218	3,200,000	20,015,697	33,649,964
15-108	Bannerman Road	054003	330,177	2,091,063	750,000	750,000	3,171,240
15-109	Beech Ridge Trail	054010	5,186	596,496	-	-	601,682
15-110	Buck Lake Road	055001	4,469,141	3,542,574	500,000	500,000	8,511,715
15-111	Community Safety & Mobility	056005	2,137,364	2,315,405	500,000	2,500,000	6,952,769
15-112	FL D.O.T. Permitting Fees	056007	448,454	100,000	100,000	500,000	1,048,454
15-113	Gaines Street	051005	-	3,276,604	176,654	7,423,396	10,700,000
15-114	Intersection and Safety Improvements	057001	3,844,948	5,605,382	1,065,687	5,565,687	15,016,017
15-115	Kerry Forest Parkway Extension	054005	341,321	867,331	150,000	150,000	1,358,652
15-116	Local Road Resurfacing	057005	3,695,902	679,643	-	1,900,000	6,275,545
15-117	Magnolia Drive & Lafayette St. Intersection	055005	206,636	818,138	-	-	1,024,774
15-118	Miccosukee Road Complex	026002	2,394,379	3,653,560	-	-	6,047,939
15-119	Natural Bridge Road Bridge	051006	1,559	174,380	500,000	500,000	675,939
15-120	North Monroe Turn Lane	053003	1,125,564	2,466,399	-	-	3,591,963
15-121	Open Graded Cold Mix Stabilization	026006	6,261,887	2,176,613	802,500	3,212,500	11,651,000
15-122	Private Road Maintenance - Program Start Up	057003	-	100,000	100,000	500,000	600,000
15-123	Public Works Vehicle & Equip Replacement	026005	6,961,055	720,868	749,394	4,974,174	12,656,097
15-124	Pullen Road at Old Bainbridge Road	053002	45,856	819,259	612,489	612,489	1,477,604
15-125	Smith Creek Road Bridge	052002	38,985	263,632	-	-	302,617
15-126	Talpeco Road & Highway 27 North	053005	-	-	400,000	400,000	400,000
15-127	Timberlane Road Intersections	054007	74,624	1,048,445	100,000	100,000	1,223,069
15-128	Tram Road & Gaile Avenue	051004	-	-	-	200,000	200,000
15-129	Transportation and Stormwater Improvements	056010	-	-	5,084,859	29,484,859	29,484,859
Transportation Total			44,031,657	33,461,030	14,891,583	79,788,802	157,201,469

The Capital Improvement projects highlighted are fully funded in FY08. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

2/3 - Program Start Up Cost

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	057900	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for start-up costs for road improvements according to the County's 2/3 Program. The 2/3 Program provides an opportunity for County residents who live on privately maintained roads and drainage systems to have their roads and drainage systems upgraded to County maintainable standards and then accepted into the County system for perpetual maintenance thereafter. If a 2/3 majority of the residents wish to utilize this program, the County will acquire ownership of the rights-of-way and easements necessary for County maintenance and the County will improve those systems. On completion, the total cost of the upgrade is assessed to all of the residents in the defined area.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	39,570	40,000	24,798	100,000	100,000	100,000	100,000	100,000	500,000	579,570
	<u>39,570</u>	<u>40,000</u>	<u>24,798</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	<u>579,570</u>

Policy/Comprehensive Plan Information

Leon County Code of Ordinances Article II, Section 16-28

Operating Budget Impact

Any additional pavement resulting in additional maintenance will be offset by roads leaving the County program through City annexation.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Arterial/Collector Resurfacing

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056001	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the annual resurfacing of part of the County's arterial/collector road system. The County is responsible for the general superintendence and control of the County roads and structures. Current funding levels have allowed the resurfacing of approximately 10 miles of arterial/collector roads per year. There are approximately 220 miles of arterial/collector roads in the County system at this time. At this funding level, it can be expected that all roads will be resurfaced on a 22 year frequency.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	4,151,389	0	0	0	0	0	0	0	0	4,151,389
308 Sales Tax	7,457,660	2,025,218	1,743,150	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000	25,482,878
309 Sales Tax - Extension	0	0	0	0	0	0	1,148,210	2,867,487	4,015,697	4,015,697
	<u>11,609,049</u>	<u>2,025,218</u>	<u>1,743,150</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>4,348,210</u>	<u>6,067,487</u>	<u>20,015,697</u>	<u>33,649,964</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Bannerman Road

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	054003	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project	Current Level of Service:	F

Project Description/Justification

This project is for improvements to Bannerman Road from Meridian Road to Thomasville Road to enhance motorist safety. The preliminary scope of the project includes permanent signalization systems and turn lanes at the Bannerman/Bull Headley and Bannerman/Tekesta intersections; resurfacing Bannerman Road from Meridian Road to Thomasville Road with new pavement markings and signs; and shoulder stabilization. Some improvements to the capacity may result from the intersection improvements, but the overall level of service is not expected to benefit significantly.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	330,177	2,091,063	344	750,000	0	0	0	0	750,000	3,171,240
	<u>330,177</u>	<u>2,091,063</u>	<u>344</u>	<u>750,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>750,000</u>	<u>3,171,240</u>

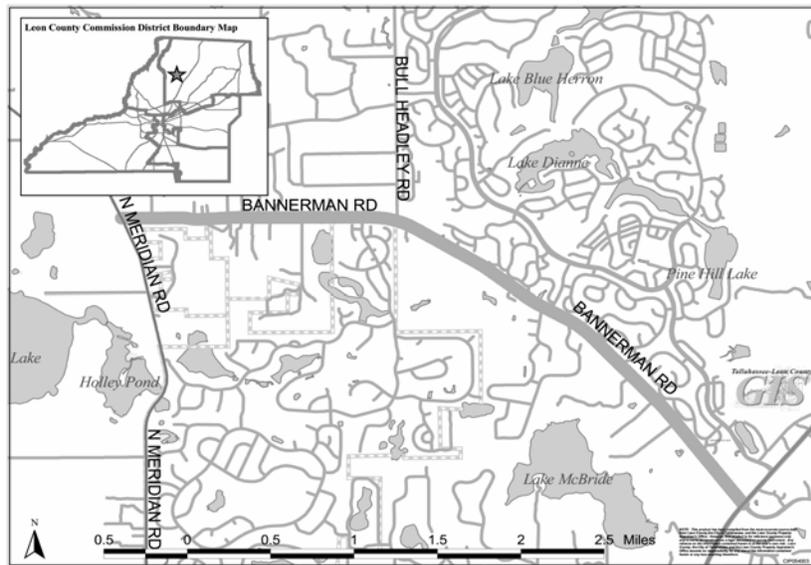
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Florida Statute Chapters 334 & 336 - direct counties responsibilities to maintain county road systems

Operating Budget Impact

This project may result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Beech Ridge Trail

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	054010	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	N/A (New Road)

Project Description/Justification

This project is for the extension of Beech Ridge Trail from Kinhega Drive to Bannerman Road in accordance with the Mediated Settlement Agreement approved by the Board on February 12, 2002. This project includes a curb and gutter section roadway with underground drainage, 11' lanes, bike lanes, sidewalks and signalization at one of the new intersections. On June 10, 2008 the Board approved a Proportionate Share Agreement with a private Developer. As part of the agreement, the Developer assumed most of the responsibility for this road construction with County completion of the road across the Kinhega right of way and construction of a roundabout intersection. Until such time as the terms of the 2002 Mediated Settlement Agreement have been satisfied, this project remains a County responsibility.

Financial Summary

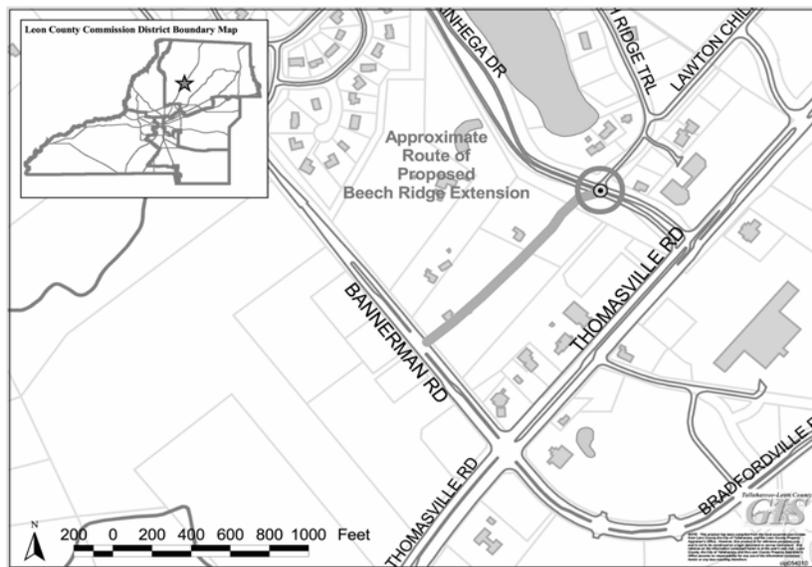
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	5,186	596,496	1,441	0	0	0	0	0	0	601,682
	<u>5,186</u>	<u>596,496</u>	<u>1,441</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>601,682</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization, the Florida Department of Transportation, the City of Tallahassee and Leon County.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations. This project will also result in the creation of additional area to be resurfaced which will be addressed in the Arterial/Collector Resurfacing project.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Buck Lake Road

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	055001	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project	Current Level of Service:	F

Project Description/Justification

This project is for the reconstruction of Buck Lake Road in two phases. Phase 1 is now complete and includes the widening from two lanes to four lanes of the segment running from Mahan Drive to Davis Drive and intersection improvements at the intersection with Mahan Drive. This portion of the project was funded through a Joint Project Agreement with AIG Baker, the developer of Fallschase. Phase 2 will consist of left turn lanes on all approaches, a right turn lane eastbound on Pedrick Road and a new signalization system at the intersection with Pedrick Road. Also included in this project are intersection improvements of the segment from Davis Drive to Walden Road. These improvements will consist of eastbound left turn lanes at Charlais Drive and Highland Drive, a right turn lane at Nabb Road and a left turn lane at Walden Road. Funding includes \$29,608 in Mission San Miguel concurrency mitigation dollars for improvement to the Charlais Drive to Pedrick Road portion of Mahan Drive.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	29,608	29,608	0	0	0	0	0	0	29,608
308 Sales Tax	4,469,141	3,542,574	1,536,887	500,000	0	0	0	0	500,000	8,511,715
	<u>4,469,141</u>	<u>3,572,182</u>	<u>1,566,495</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>8,541,323</u>

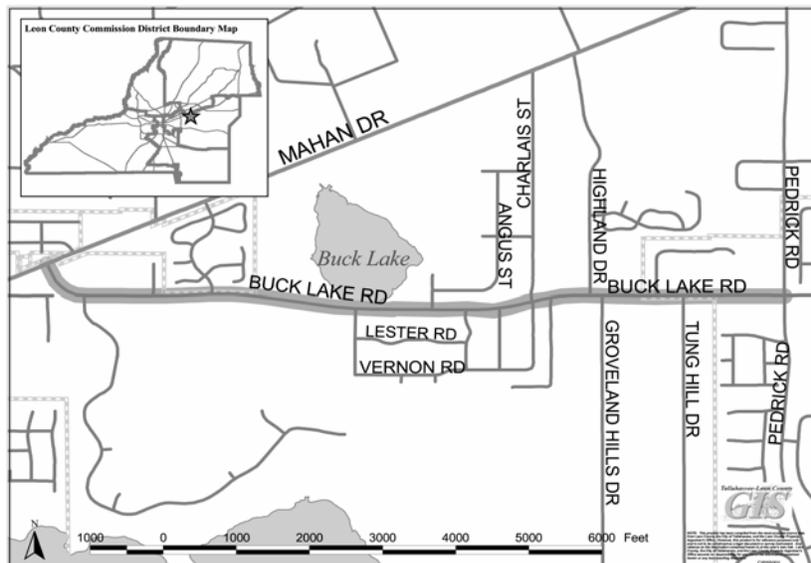
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Florida Statute Chapters 334 & 336 - direct counties responsibilities for maintenance of county road systems

Operating Budget Impact

This project will result in the reconstruction of the existing road so that normal maintenance will not be required for five to ten years. Additional pavement will result in additional maintenance that will be offset by roads leaving the County program through City annexation. Conversion of the existing open drainage system to culverts will reduce operating and maintenance costs. One new stormwater treatment facility will be created at the Pedrick Road intersection resulting in an operating budget impact for the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Community Safety & Mobility

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056005	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the planning, design and construction of sidewalks, bikeways and traffic calming devices. Upon special approval from the Board, it can also be used to acquire rights-of-way necessary for the construction of these facilities. Funding for the Access Now infrastructure corrections and continuation of the traffic calming program are also included. The sidewalk component is prioritized using access to schools as the first level of priority, access to parks as the second level of priority and other requests as the third level of priority.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	534,548	0	0	0	0	0	0	0	0	534,548
308 Sales Tax	1,162,134	0	0	0	0	0	0	0	0	1,162,134
309 Sales Tax - Extension	440,682	2,315,405	78,429	500,000	500,000	500,000	500,000	500,000	2,500,000	5,256,087
	<u>2,137,364</u>	<u>2,315,405</u>	<u>78,429</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,500,000</u>	<u>6,952,769</u>

Policy/Comprehensive Plan Information

Tallahassee/Leon County Comprehensive Plan
Blue Print 2000
Tallahassee/Leon County Bicycle and Pedestrian Master Plan
Leon County School Board's "Safe Ways to School" Projects

Operating Budget Impact

This project will have minimal impacts on the operating budget. Sidewalks in residential areas tend to be maintained by the homeowners abutting sidewalks. More rural sidewalk locations do not require a high standard of maintenance. Repairs to damaged sidewalk sections should be minimal.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Florida Department of Transportation Permitting Fees

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056007	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for permitting fees for projects associated with the Florida Department of Transportation.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	448,454	100,000	65,760	100,000	100,000	100,000	100,000	100,000	500,000	1,048,454
	<u>448,454</u>	<u>100,000</u>	<u>65,760</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	<u>1,048,454</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: OVERALL GOAL (Effective 7/16/90) Maintain and improve the quality of life in Leon County through an integrated and comprehensive transportation system emphasizing the elements of aviation, mass transit, and traffic circulation including non-motorized transportation. During the May 27, 1997 meeting of the Leon County Board of County Commissioners, the Board entered in to a reciprocal agreement with the Florida Department of Transportation that provides them with an exemption for County permitting fees.

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Intersection and Safety Improvements

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	057001	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the improvement of intersections throughout the County in order to maintain safe and efficient operations. Intersection improvements can also have significant impacts on the capacity of road sections as it relates to concurrency management. This project funds intersection improvements according to a prioritized list. Occasionally, improvements can be coordinated with improvements being performed by other governmental agencies such as the Florida Department of Transportation and the City of Tallahassee to reduce the long term costs to the County. Intersection improvements that have significant costs or other impacts are typically established as an independent project and are not included in this project. Until the Beech Ridge Trail Extension (a separate project) is completed, the Beech Ridge Trail at Kinhega intersection remains as a project to be completed under this budget account. Funding includes \$53,385 in Hidden Pond concurrency mitigation dollars for intersection improvements on the Timberlane Road to McClay Road portion of Meridian Road.

The following intersection improvements are currently in design or construction:

- FY09 - Bannerman/Meridian
- FY09 - Ox Bottomw/Meridian
- FY09 - Blairstone/Old St. Augustine

The following are future intersection improvements to be addressed in response to concurrency requirements:

- Beechridge/Kinhega
- Chaires Crossroad/Capitola
- Kinhega/Deer Lake
- Geddie Road/State Road 20
- Tekesta/Deer Lake
- Aenon Church/State Road 20

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	53,385	40,008	315,687	0	0	0	0	315,687	369,072
306 Transportation Improvements	586,402	162,401	148,481	0	0	0	0	0	0	748,803
308 Sales Tax	3,258,546	5,389,596	125,532	750,000	750,000	750,000	750,000	750,000	3,750,000	12,398,142
309 Sales Tax - Extension	0	0	0	0	0	0	750,000	750,000	1,500,000	1,500,000
	<u>3,844,948</u>	<u>5,605,382</u>	<u>314,021</u>	<u>1,065,687</u>	<u>750,000</u>	<u>750,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>5,565,687</u>	<u>15,016,017</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

Operating impacts are realized by the cost to the County for the maintenance of new signals by the City of Tallahassee under the existing interlocal agreement. These costs are addressed in Public Works - Operations operating budget. Pavement enhancements at intersections are negligible additions to the pavement maintenance program. Any associated stormwater treatment facilities are absorbed into the operating budget of the Division of Operations.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Kerry Forest Parkway Extension

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 054005	Capital Improvement: Roadways
Service Type: Transportation	Level of Service Standard: D
Status: Existing Project	Current Level of Service: N/A (New Road)

Project Description/Justification

This project is for the County's share of the extension of Kerry Forest Parkway from Thomasville Road to Ox Bottom Road. The City of Tallahassee is developing a project that will extend Kerry Forest Parkway from Thomasville Road to the western limits of the Bull Run development. The connection from that terminus to Ox Bottom Road is the County's portion of this project.

Financial Summary

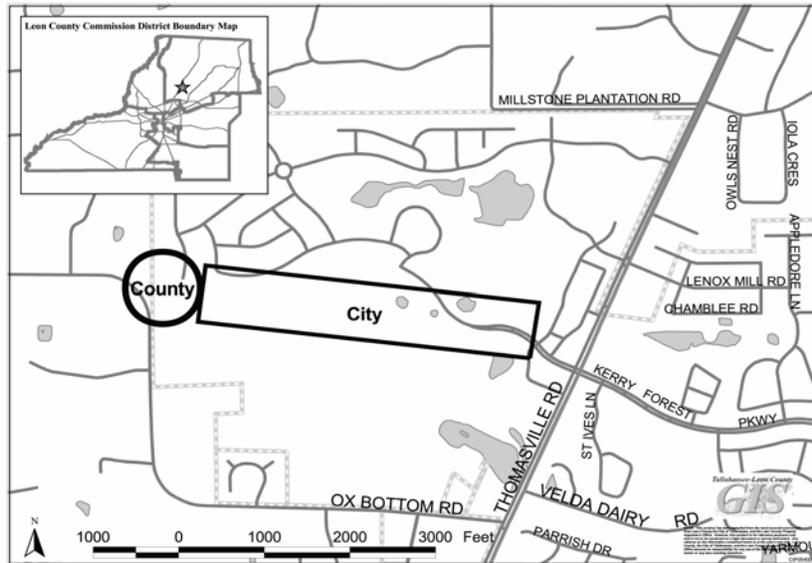
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	341,321	867,331	18,907	150,000	0	0	0	0	150,000	1,358,652
	<u>341,321</u>	<u>867,331</u>	<u>18,907</u>	<u>150,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>1,358,652</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Tallahassee-Leon County Metropolitan Planning Organization (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

Operating Budget Impact

New pavement to be resurfaced will be addressed in the Arterial/Collector Resurfacing project.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Local Road Resurfacing

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 057005	Capital Improvement: N/A
Service Type: Transportation	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the annual resurfacing of part of the County's local road system. Current funding levels allow for the resurfacing of approximately 3.25 miles of local roads per year. There are approximately 340 miles of local roads in the County system at this time.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	2,824,902	179,643	154,839	0	0	0	0	0	0	3,004,545
308 Sales Tax	871,000	500,000	135,181	0	850,000	0	850,000	0	1,700,000	3,071,000
309 Sales Tax - Extension	0	0	0	0	0	0	200,000	0	200,000	200,000
	<u>3,695,902</u>	<u>679,643</u>	<u>290,020</u>	<u>0</u>	<u>850,000</u>	<u>0</u>	<u>1,050,000</u>	<u>0</u>	<u>1,900,000</u>	<u>6,275,545</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Magnolia Drive & Lafayette Street Intersection

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	055005	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	F

Project Description/Justification

This project is for the enhancement of the Lafayette Street and Magnolia Drive intersection as well as other intersections in this collector road area. The intersection is overburdened with traffic, especially during the AM and PM peak travel times, and is in need of pedestrian amenities. This intersection is a top priority in the County's intersection improvement program. The County and the City of Tallahassee have a Joint Project Agreement for the design of this project.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
344 Impact Fee - Southeast Urban Collector	206,636	818,138	40,607	0	0	0	0	0	0	1,024,774
	<u>206,636</u>	<u>818,138</u>	<u>40,607</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,024,774</u>

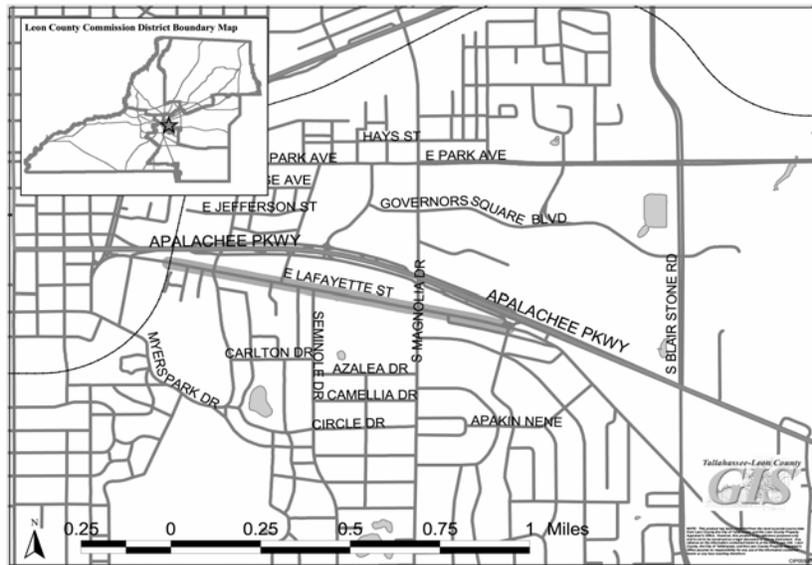
Policy/Comprehensive Plan Information

Blue Print 2000

Leon County Code of Laws Paragraph 10-618(b) "The monies deposited into the respective collector road impact fee trust account shall be used solely for the purpose of constructing or improving designated county roads or designated city roads within that collector road district where the road impact construction is located..."

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Miccosukee Road Complex

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 026002	Capital Improvement: N/A
Service Type: Transportation	Level of Service Standard: N/A
Status: Existing Project - FY08 Carryforward	Current Level of Service: N/A

Project Description/Justification

This project is for the construction of crew truck sheds for the Public Works vehicles and equipment in accordance with Phase II of the overall plan for the complex.

Financial Summary

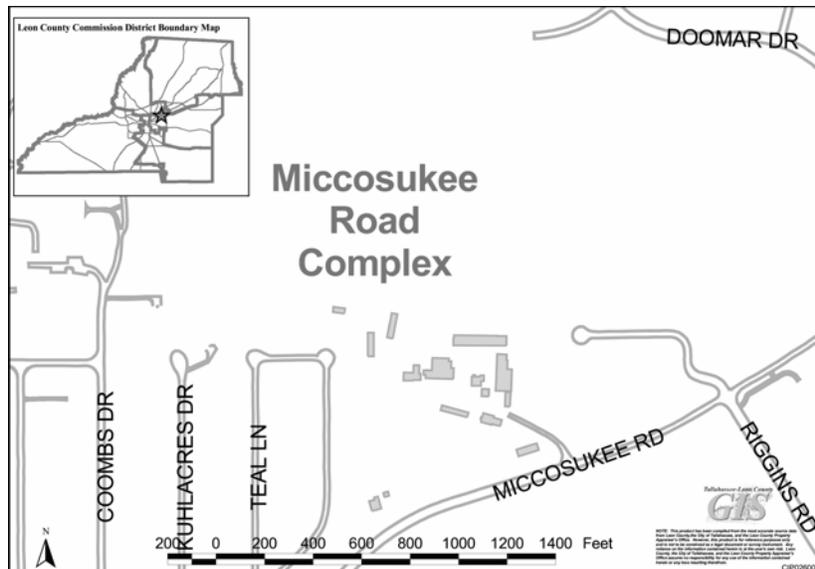
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,094,573	610,186	15	0	0	0	0	0	0	1,704,759
306 Transportation Improvements	424,811	2,881,467	9,284	0	0	0	0	0	0	3,306,278
318 Bond Series 1999 Construction	508,093	161,907	41,739	0	0	0	0	0	0	670,000
325 Bond Series 1998A Construction	366,902	0	0	0	0	0	0	0	0	366,902
	2,394,379	3,653,560	51,038	0	0	0	0	0	0	6,047,939

Policy/Comprehensive Plan Information

Facilities Master Plan for the Miccosukee Road Complex

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Natural Bridge Road Bridge

Dept/Div: **Engineering Services**
 Project #: **051006**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **C**
 Current Level of Service: **E**

Project Description/Justification

This project is for the immediate repair and the ultimate replacement of County Bridge No. 554001 which is over 50 years old. Replacement will be required by FY10. The bridge has the lowest sufficiency rating in the County and is a prime candidate for replacement under the Florida Department of Transportation's Off-system Bridge Replacement Program. Staff is working with the Florida Department of Transportation for a replacement. It is expected that the repairs will provide approximately 7 to 10 years of extended life for this bridge.

Financial Summary

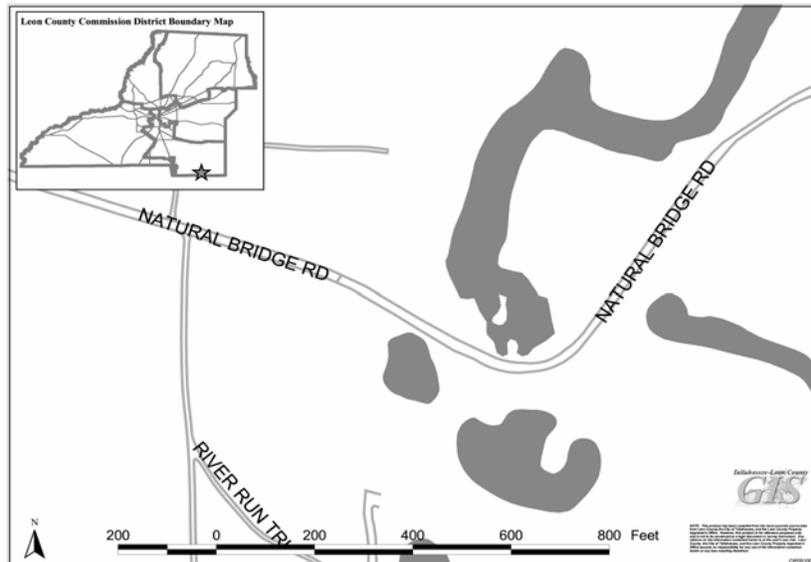
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	1,559	174,380	12,102	500,000	0	0	0	0	500,000	675,939
	1,559	174,380	12,102	500,000	0	0	0	0	500,000	675,939

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

North Monroe Turn Lane

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	053003	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	E

Project Description/Justification

This project is for the modification of North Monroe Street to add a continuous right turn lane northbound from John Knox Road to the terminus of the Interstate 10 right turn lane and its ramps. The project design has been completed under the Florida Department of Transportation's County Incentive Grant Program and the County received a \$359,553 match for the design.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	359,553	0	0	0	0	0	0	0	0	359,553
341 Impact Fee - Countywide Road District	766,011	2,466,399	365,507	0	0	0	0	0	0	3,232,410
	1,125,564	2,466,399	365,507	0	0	0	0	0	0	3,591,963

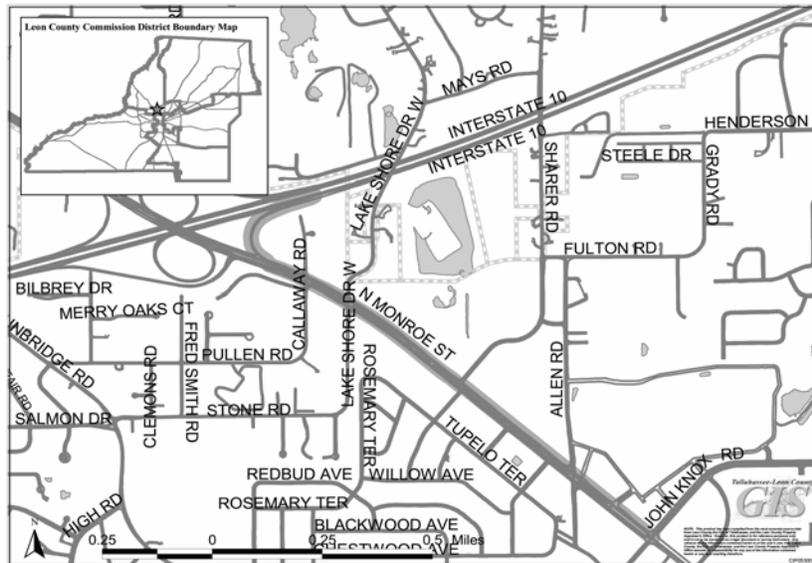
Policy/Comprehensive Plan Information

Comprehensive Plan Reference: INTERGOVERNMENTAL TRANSPORTATION PLANNING Objective 1.11: [T] Develop the traffic circulation system in Tallahassee and Leon County in conjunction with the programs of the Capital Region Transportation Planning Agency (composed of the Leon County Board of County Commissioners and the Tallahassee City Commission), the Florida Department of Transportation, the City of Tallahassee and Leon County.

Leon County Code of Laws Paragraph 10-603(c) "The monies deposited into the countywide road impact fee trust account shall be used solely to provide improvements and additions to the designated state roads required to accommodate traffic generated by growth as projected in the impact fee study."

Operating Budget Impact

N/A



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Open Graded Cold Mix Stabilization

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	026006	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project - Revised Request	Current Level of Service:	N/A

Project Description/Justification

This project provides funding for materials, contract services and roadway maintenance within Leon County's Unpaved Road Stabilization Program. The Stabilization Program provides for the expansion of the County's roadway management strategies by implementing an asphalt surface treatment program on dirt roads through means of Open Graded Cold and Hot Mix processes.

At the end of FY08 there will remain 43.015 miles of County maintained dirt roads that are un-stabilized. Currently, the Unpaved Road Stabilization Program is scheduled to "sunset" at the end of FY08. In anticipation of the Program's "sunset" at the end of FY08, the Division of Operations had planned to convert the Alternative Stabilization Program from a construction program to a maintenance program beginning in FY09. In order to complete the remaining 2.980 miles of Open-Grade Mix projects, Public Works is extending the construction through FY09. This will bring the total mileage of Open-Grade Mix roads to approximately 50 miles. In addition to the construction funding, Public Works will also conduct maintenance repairs on some of the County's older Open-Grade Mix roads in FY09.

Upon completion of the remaining projects and the subsequent "sun-setting" of the Program at the end of FY09, there will remain two primary issues that will need to be addressed and the first issue is that of future maintenance on the roads that have been stabilized. The second issue is a strategy to deal with the roads that will remain un-stabilized. Public Works will use one of the following methods in order to address these issues:

#1 Maintenance of OGCM/OGHM Roads

Several of the County's Open-Grade Mix roads are now approaching nine years old. It can be anticipated that these older roads will soon require a higher degree of maintenance (i.e. patching and rejuvenation) than in recent years. It can further be anticipated that some of these roads will require resurfacing within the next one to two years. To meet these needs funds in FY10-FY13 will be allocated for both routine maintenance and scheduled resurfacing of Open-Grade Mix roads.

#2 Dirt Roads remaining un-stabilized

At the "sunset" of the Alternative Stabilization Program at the end of FY09, there will remain approximately 37.855 miles of un-stabilized County maintained dirt roads. Of the remaining 37.855 miles approximately, 34.973 miles will continue being maintained as dirt roads within the Division of Operations' Transportation Program and 1.400 miles will have maintenance ceased, due to the roads serving little public good. The remaining 1.482 miles of roads are within U.S. Forestry boundaries and will have maintenance assumed by the U.S. Forest Service. To meet these needs funds in FY10-FY13 will be allocated to maintain dirt roads within the Division of Operations' Transportation Program.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	756,462	0	0	0	0	0	0	0	0	756,462
308 Sales Tax	5,505,425	2,176,613	868,085	802,500	602,500	602,500	602,500	602,500	3,212,500	10,894,538
	<u>6,261,887</u>	<u>2,176,613</u>	<u>868,085</u>	<u>802,500</u>	<u>602,500</u>	<u>602,500</u>	<u>602,500</u>	<u>602,500</u>	<u>3,212,500</u>	<u>11,651,000</u>

Policy/Comprehensive Plan Information

Florida Statute 336 - requires that local governments maintain infrastructures within their jurisdictions

Operating Budget Impact

Due to the "sunset" of the Alternative Stabilization Program at the end of FY09, it is anticipated that there will be a reduction in staffing through attrition or reorganization. Additionally, certain pieces of heavy construction equipment will be eliminated due to a reduction in construction activities. All remaining staff and equipment will be utilized in maintenance activities associated with Open-Grade Mix roads and in activities supporting the County's Private Dirt Road Repair Program.

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Private Road Maintenance - Program Start Up Cost

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	057003	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the tracking of costs for road improvements according to the County's Private Dirt Road Repair Program and the Private Paved Road Preventative Maintenance and Repair Program. Each of these policies requires citizens seeking the services to pay for the work in advance. Costs will be charged against this project as payments are received. There will be no cost to the County for this project.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	100,000	58,539	100,000	100,000	100,000	100,000	100,000	500,000	600,000
	0	100,000	58,539	100,000	100,000	100,000	100,000	100,000	500,000	600,000

Policy/Comprehensive Plan Information

Leon County Policy 15.04, Private Dirt Road Repair Program

Leon County Policy 15.04.02, Private Paved Road Preventative Maintenance and Repair Program

Operating Budget Impact

N/A

**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Public Works Vehicle & Equipment Replacement

Dept/Div: Fleet Management	Comp Plan CIE Project: N/A
Project #: 026005	Capital Improvement: N/A
Service Type: Transportation	Level of Service Standard: N/A
Status: Existing Project	Current Level of Service: N/A

Project Description/Justification

This project is for the replacement of Public Works vehicles and equipment. The following is the FY09 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1202	1995 JOHN DEERE	TRACTOR	1,272	\$21,114	\$23,274	\$48,500
1286	1997 FORD	1 TON SIGN BODY	144,778	\$35,172	\$23,417	\$66,500
1547	2001 FORD	½ 4X4 P/U	121,077	\$22,859	\$7,076	\$29,900
*1775	2004 CAT	MOTOR GRADER	1,794	\$143,496	\$13,572	\$201,498
*1776	2004 CAT	MOTOR GRADER	1,659	\$143,496	\$10,535	\$201,498
*1777	2004 CAT	MOTOR GRADER	2,768	\$143,496	\$26,051	\$201,498

*BUY BACK TOTAL - \$285,000 (\$95,000 EACH)

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	6,961,055	720,868	606,832	749,394	938,110	1,031,921	1,186,710	1,068,039	4,974,174	12,656,097
	<u>6,961,055</u>	<u>720,868</u>	<u>606,832</u>	<u>749,394</u>	<u>938,110</u>	<u>1,031,921</u>	<u>1,186,710</u>	<u>1,068,039</u>	<u>4,974,174</u>	<u>12,656,097</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Pullen Road at Old Bainbridge Road

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	053002	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	D
Status:	Existing Project	Current Level of Service:	F

Project Description/Justification

This project is for improvements to Pullen Road at Old Bainbridge Road including the addition of left turn lanes, traffic signalization, related stormwater infrastructure and pedestrian, bicycle and ADA facilities. The City of Tallahassee had previously requested that this intersection project be incorporated into the City's Pullen Road project for coordination and cost benefits. The City has recently placed the project on hold due to funding limitations. As it is unknown when the City funding will be available, the County is now re-assuming project responsibility for the intersection. In previous similar situations, the City has shared these costs on a pro rata basis, based on the number of City streets connecting to the intersection. For this particular project, it would be anticipated that the City would pay 50% of the project costs. A Joint Project Agreement with the City will be developed to that effect at the appropriate time. Funding includes \$145,520 in River's Landing concurrency mitigation dollars and \$249,995 in Sagebrook Mill concurrency mitigation dollars.

Financial Summary

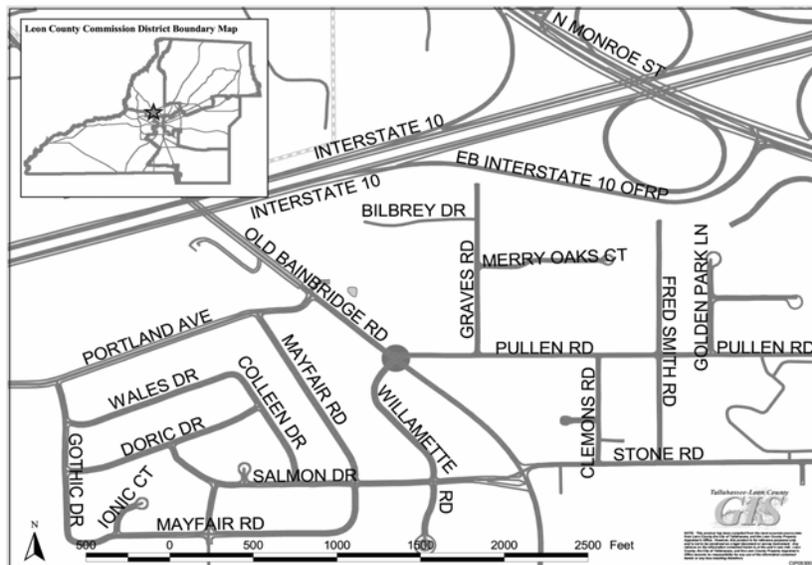
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
125 Grants	0	395,515	17,746	0	0	0	0	0	0	395,515
308 Sales Tax	0	0	0	546,489	0	0	0	0	546,489	546,489
343 Impact Fee - Northwest Urban Collector	45,856	423,744	3,468	66,000	0	0	0	0	66,000	535,600
	<u>45,856</u>	<u>819,259</u>	<u>21,214</u>	<u>612,489</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>612,489</u>	<u>1,477,604</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

It is anticipated that stormwater facilities will be shared with other City of Tallahassee projects in the area and will not result in operating impacts to the County. The new signal will impact the operating budget of the Public Work - Operations Division.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Smith Creek Road Bridge

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	052002	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	C
Status:	Existing Project - FY08 Carryforward	Current Level of Service:	E

Project Description/Justification

This project is for the immediate repair and the ultimate replacement of County Bridge No. 550034 which is over 50 years old. Repairs are planned for FY07 and FY08. Replacement will be required by FY11. Staff will work with the Florida Department of Transportation for possible replacement under the Off-system Bridge Replacement Program. If this project does not qualify for the program, staff will begin developing replacement costs.

Financial Summary

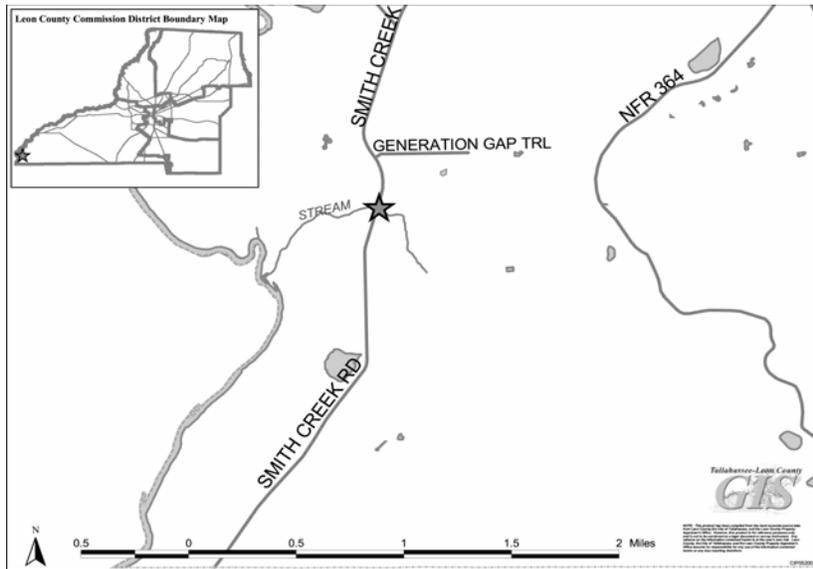
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	38,985	263,632	3,280	0	0	0	0	0	0	302,617
	<u>38,985</u>	<u>263,632</u>	<u>3,280</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>302,617</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Talpeco Road & Highway 27 North

Dept/Div: **Engineering Services**
 Project #: **053005**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **C**
 Current Level of Service: **E**

Project Description/Justification

This project is for the installation of a right turn lane from Talpeco Road onto Highway 27 North (Monroe Street). This project will also provide related stormwater infrastructure as necessary. It is expected that the project will be developed as a joint project with the Florida Department of Transportation for other improvements to the intersection such as signalization and other turn lane enhancements. This project is listed on the County's intersection improvement prioritization.

Financial Summary

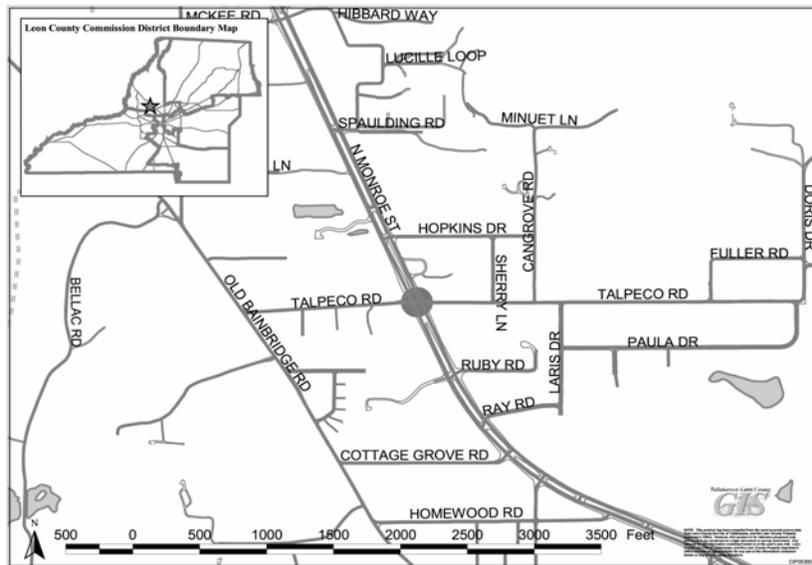
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	400,000	0	0	0	0	400,000	400,000
	0	0	0	400,000	0	0	0	0	400,000	400,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Timberlane Road Intersections

Dept/Div: **Engineering Services**
 Project #: **054007**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for improvements to the intersection of Timberlane Road and Timberlane School Road including the addition of left turn lanes, traffic signalization, related stormwater infrastructure and pedestrian and ADA facilities. This project also includes the extension of the entrance of Gilchrist Elementary School. A Joint Project Agreement with the School Board for this extension would be in the amount of \$251,411.

Financial Summary

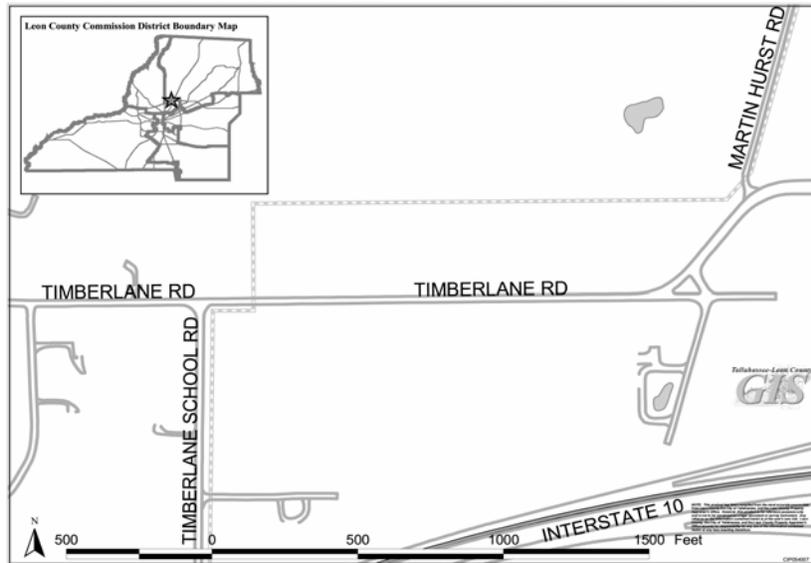
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
308 Sales Tax	74,624	1,048,445	103,723	100,000	0	0	0	0	100,000	1,223,069
	<u>74,624</u>	<u>1,048,445</u>	<u>103,723</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>1,223,069</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: Objective 1.5: [T] Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities and new signals which will impact the operating budget of the Division of Operations.



Leon County Government
FY 2009/FY 2013 Capital Improvement Program

Tram Road & Gaile Avenue

Dept/Div: **Engineering Services**
 Project #: **051004**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **D**
 Current Level of Service: **F**

Project Description/Justification

This project is for the realignment of Gaile Road's connection with Tram Road so that the intersection of the roads is at right angle. This project will also provide related stormwater infrastructure as necessary. It is expected that this project will be developed as a joint project with the City of Tallahassee and that the City will be providing additional funding. This project is listed on the County's intersection improvement prioritization.

Financial Summary

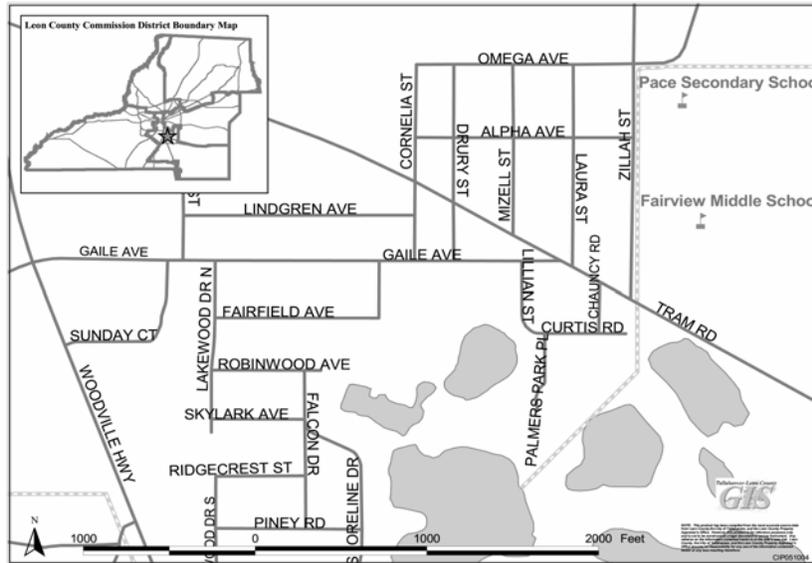
Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	0	0	200,000	0	0	200,000	200,000
	0	0	0	0	0	200,000	0	0	200,000	200,000

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW, SAFETY AND EFFICIENCY Objective 1.5: Improve the safety and preserve the integrity of the arterial and collector street system with an effective access management and traffic signal control program and with the use of traffic operations features to maximize the capacity of the existing street system.

Operating Budget Impact

This project will result in the creation of new stormwater treatment facilities which will impact the operating budget of the Division of Operations.



**Leon County Government
FY 2009/FY 2013 Capital Improvement Program**

Transportation and Stormwater Improvements

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056010	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for improvements relating to transportation and stormwater projects in Leon County. The projects will be determined by the Board during the January 2009 workshop on Stormwater Improvements.

Financial Summary

Funding Source	Life To Date FY 2007	Adjusted Budget FY 2008	Year To Date FY 2008	FY 2009 Budget	FY 2010 Planned	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	5,084,859	6,100,000	6,100,000	6,100,000	6,100,000	29,484,859	29,484,859
	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,084,859</u>	<u>6,100,000</u>	<u>6,100,000</u>	<u>6,100,000</u>	<u>6,100,000</u>	<u>29,484,859</u>	<u>29,484,859</u>

Policy/Comprehensive Plan Information

Florida Statutes 336 - requires that local governments maintain infrastructures within their jurisdictions.

Operating Budget Impact

N/A