

Capital Improvement Index

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Project Index

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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. The out-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.

Capital Improvement Program Analysis

Brief analysis of the FY10-FY14 capital improvement program.

Capital Projects By Managing Department

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

FY09 Anticipated Carryforward Projects

Summary table of all capital improvement projects that are anticipated to be carryforward from Fiscal Year 2009 to Fiscal Year 2010.

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 FY10 to FY14. 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

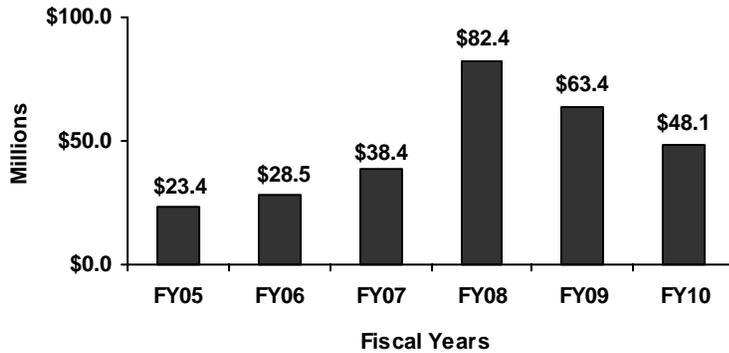
Includes funding sources, past expenditures through FY08, FY09 adjusted budget and FY09 year to date expenditures, FY10 budget, FY11 - FY14 planned budget, FY10 – FY14 total, total project cost, and estimates of any anticipated impacts on the operating budget.

Capital Improvement Program Analysis

FY10 Capital Budget

Figure 15.1 shows the capital funding for each fiscal year from FY05 through FY10. The total FY10 capital budget is **\$48,113,074 (\$20,813,980 in capital projects and \$27,299,094 in budgeted reserves)**. Including the budgeted reserves, this is a 24.1% decrease over the adopted FY09 capital budget of \$63,396,975. The decline in capital funding reflects the utilization of capital reserves set aside by the Board in FY08 to fund the long term capital needs of the County. The capital projects planned for FY10 include: funding for transportation and stormwater improvement projects, energy conservation improvements, and payment to the City of Tallahassee for improvements to Gaines Street.

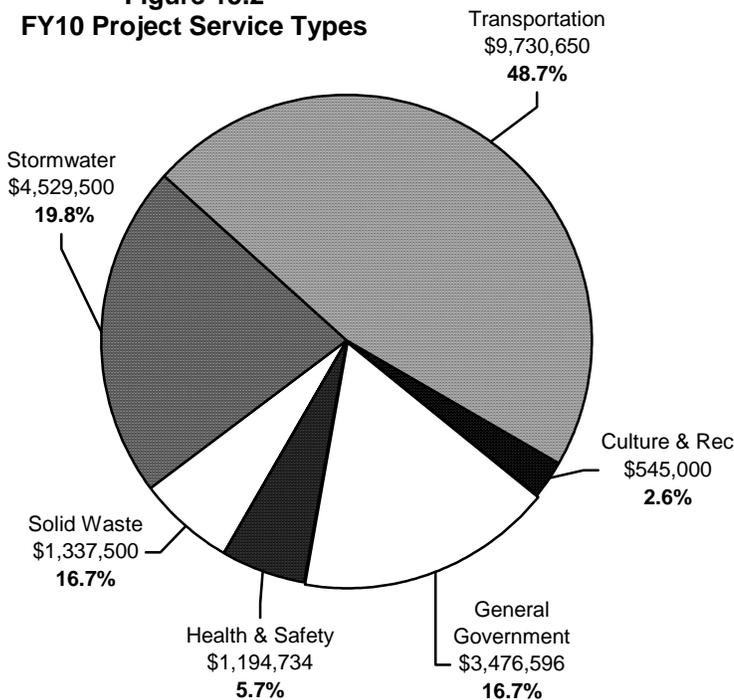
**Figure 15.1
FY05 – FY10 Capital Funding**



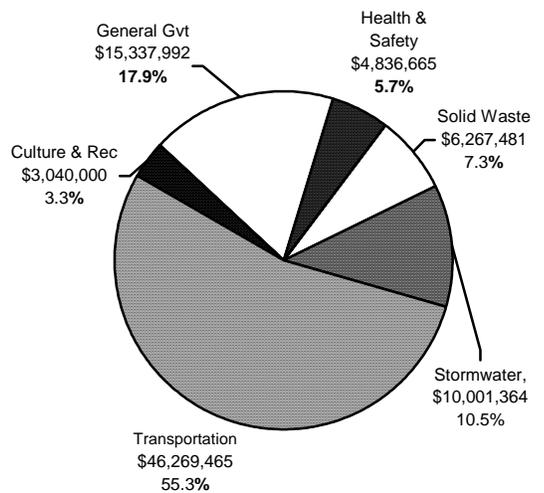
Service Types

Figure 15.2 shows the service types of the projects in the FY10 capital budget. In FY10, 48.7% or \$10,130,650 of the capital budget will fund transportation related projects. Figure 15.3 shows the service types of the projects in the FY10-FY14 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
FY10 Project Service Types**



**Figure 15.3
FY10 - FY14 Project Service Types**



Capital Improvement Program Analysis

Project Funding Sources

Table 15.1 shows the project funding sources for the FY10 capital budget and the FY10-FY14 capital improvement program. The Capital Improvements Fund (Fund 305) is the primary source of funding for the FY10 capital budget. In FY10, the Capital Improvements Fund will receive a transfer from the General Fund in the amount of \$1,800,000. Fund 305 will fund \$6,796,291 or 32.65% of the total FY10 capital budget. In the FY10-FY14 capital improvement program, the Capital Improvements Fund (Fund 305) continues as the primary source of funding. It will fund \$27,013,345 or 31.57% of the total FY10-FY14 program. The budgeted reserves are not reflected below.

**Table 15.1
FY10- FY14 Project Funding Sources**

<u>Funding Sources</u>	<u>FY10 Budget</u>	<u>%</u>	<u>FY10 - FY14 Program</u>	<u>%</u>
Grants (125)	80,000	0.38%	400,000	0.47%
EMS MSTU (135)	519,539	2.50%	3,421,385	4.00%
Capital Improvements (305)	6,796,291	32.65%	27,013,345	31.57%
Transportation Improvement (306)	620,500	2.98%	5,141,170	6.01%
Sales Tax (308)	6,052,500	29.08%	23,864,636	27.89%
Sales Tax Ext. (309)	5,407,650	25.98%	19,444,950	22.73%
Solid Waste (401)	1,337,500	6.43%	6,267,481	7.33%
TOTAL	\$20,813,980	100%	\$85,552,967	100%

Reserves for Capital Projects

The FY10 capital budget includes a series of dedicated reserves for future projects: General Government (\$10.8 million) and Intersection/Resurfacing (\$16.5 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. The out-year budgets reflect the capital reserves being depleted by FY14.

Intersection/Resurfacing: During 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. The out-year budgets reflect the capital reserves being depleted by FY14.

Capital Improvement Program Analysis

New and Revised Capital Projects

Table 15.2 shows the new and revised projects for the FY10 capital budget and FY10-FY14 capital improvement program. A total of six projects in the amount of \$826,300 will be funded in FY10. For the five year period a total of \$2,246,300 is budgeted for new and revised projects.

**Table 15.2
FY10 - FY14 New and Revised Projects**

<u>New and Revised Projects</u>	<u>FY10 Budget</u>	<u>%</u>	<u>FY10 - FY14 Program</u>	<u>%</u>
Athletic Field Lighting	-	0.0%	285,000	12.7%
CARDS Stormwater Program: Start Up Costs	400,000	48.4%	1,000,000	44.5%
CARDS Transportation Program: Start Up Costs	100,000	12.1%	500,000	22.3%
General County Maintenance and Minor Renovations	15,000	1.8%	15,000	0.7%
General Government New Vehicle Requests	59,000	7.1%	59,000	2.6%
Micosukee Park	225,000	27.2%	225,000	10.0%
Public Works Facility Renovations	27,300	3.3%	27,300	1.2%
Tractor for Greenways Maintenance	-	0.0%	135,000	6.0%
Total	\$826,300	100%	\$2,246,300	100%

Management of Capital Projects

Table 15.3 shows the managing departments of the FY10 capital budget and FY10-FY14 capital improvement program. A total of 59 projects will be funded in the FY10 Capital Improvement Program. Engineering Services will manage 12 of these projects totaling \$12,223,650. The budgeted reserves and carryforward projects are not reflected below.

**Table 15.3
FY10 - FY14 Managing Departments**

<u>Managing Department</u>	<u>FY10 Number of Projects</u>	<u>FY10</u>	<u>%</u>	<u>FY10 - FY14 Program</u>	<u>%</u>
Engineering Services	12	12,223,650	58.7%	42,531,795	49.6%
Facilities Management	13	1,632,291	7.8%	3,449,376	4.0%
Fleet Management	5	2,191,039	10.5%	15,020,605	17.5%
Management Info. Services	12	1,481,000	7.1%	7,444,560	8.7%
Miscellaneous (i.e. Admin, EMS)	3	500,000	2.4%	3,551,650	4.1%
Parks & Recreation	6	545,000	2.6%	3,040,000	3.5%
Public Works - Operations	4	903,500	4.3%	4,447,500	5.2%
Solid Waste	4	1,337,500	6.4%	6,267,481	7.3%
TOTAL	59	\$20,813,980	100%	\$85,752,967	100%

**Leon County Government
Fiscal Year 2010 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date	Adj Bud	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY10 - FY14	Project Cost
		FY 2008	FY 2009	Budget	Planned	Planned	Planned	Planned	Total	Total
Fleet Management										
EMS Vehicle & Equipment Replacement	026014	1,356,488	482,895	507,039	709,856	612,250	514,292	633,798	2,977,235	4,816,618
General Government New Vehicle Requests	026018	80,950	-	59,000	-	-	-	-	59,000	139,950
General Vehicle & Equipment Replacement	026003	1,303,796	400,558	492,000	501,336	550,000	605,000	544,500	2,692,836	4,397,190
Public Works Vehicle & Equipment Replacement	026005	4,387,976	863,430	549,500	1,031,921	1,186,710	1,068,039	950,000	4,786,170	10,037,576
Stormwater Vehicle & Equipment Replacement	026004	2,392,037	938,211	583,500	860,431	990,431	1,090,474	980,528	4,505,364	7,835,612
Fleet Management Subtotal		9,521,247	2,685,094	2,191,039	3,103,544	3,339,391	3,277,805	3,108,826	15,020,605	27,226,946
Public Works - Operations										
Arterial & Collector Roads Pavement Markings	026015	72,983	2,515	71,000	71,000	71,000	71,000	71,000	355,000	430,498
Open Graded Cold Mix Stabilization	026006	6,150,234	1,947,790	602,500	602,500	602,500	602,500	602,500	3,012,500	11,110,524
Private Road Maintenance - Program Start Up	057003	58,539	100,000	100,000	100,000	100,000	100,000	100,000	500,000	658,539
Stormwater Maintenance Filter Replacement	066026	262,638	263,212	130,000	130,000	120,000	100,000	100,000	580,000	1,105,850
Public Works - Operations Subtotal		6,544,394	2,313,517	903,500	903,500	893,500	873,500	873,500	4,447,500	13,305,411
Solid Waste										
Household Hazardous Waste Collection Center	036019	-	531,000	-	-	-	-	-	-	531,000
Household Hazardous Waste Locker	0036021	-	24,000	-	-	-	-	-	-	24,000
Landfill Improvements	036002	452,761	115,412	140,000	100,000	100,000	100,000	100,000	540,000	1,108,173
IRWSC Compaction Equipment	036027	48,890	86,000	-	-	-	-	-	-	134,890
Solid Waste Heavy Equip. & Vehicle Replacement	036003	1,120,171	354,043	350,000	342,500	661,091	827,890	900,000	3,081,481	4,555,695
Transfer Station Heavy Equipment Replacement	036010	1,008,465	149,500	435,500	150,000	410,000	451,000	487,500	1,934,000	3,091,965
Transfer Station Improvements	036023	5,498	169,503	412,000	50,000	50,000	100,000	100,000	712,000	887,001
Solid Waste Subtotal		2,635,785	1,429,458	1,337,500	642,500	1,221,091	1,478,890	1,587,500	6,267,481	10,332,724
Parks & Recreation										
Apalachee Parkway Regional Park	045001	1,333,239	485,000	-	-	-	-	-	-	1,818,239
Athletic Field Lighting	046008	303,000	-	-	160,000	125,000	-	-	285,000	588,000
Capital Cascades Greenway - Lake Henrietta	042003	189,598	485,831	-	-	-	-	-	-	675,429
Fred George Park	043007	120,697	5,586,202	-	-	-	-	-	-	5,706,899
Hopkins Crossing	042002	456	14,544	-	-	-	-	-	-	15,000
Micosukee Park	044002	423,074	-	225,000	-	-	-	-	225,000	648,074
Parks Playground & Capital Maintenance	046001	357,815	150,000	230,000	210,000	215,000	200,000	200,000	1,055,000	1,562,815
Pedrick Road Pond Walking Trail	045007	-	125,000	-	-	-	-	-	-	125,000
St Marks Headwaters Greenways	046009	210,397	116,727	90,000	125,000	125,000	150,000	150,000	740,000	900,000
Tower Road Park	043003	49,999	178,127	-	-	-	-	-	-	228,126
Tractor for Greenway Maintenance	046007	115,180	-	-	-	135,000	-	-	135,000	250,180
Parks and Recreation Subtotal		3,303,455	7,141,431	545,000	595,000	800,000	550,000	550,000	3,040,000	13,484,886
Engineering Services										
Arterial/Collector Resurfacing	056001	6,826,598	3,472,361	3,200,000	3,200,000	3,200,000	5,484,500	3,475,045	18,559,545	28,858,504
Bannerman Road	054003	334,715	2,836,525	-	-	-	-	-	-	3,171,240
Beech Ridge Trail	054010	7,851	593,830	-	-	-	-	-	-	601,681
Blue Print 2000 Water Quality Enhancements	067002	756,508	3,180,761	-	-	-	-	-	-	3,937,269
Bradfordville Pond 4 Outfall Stabilization	064005	8,347	267,842	-	-	-	-	-	-	276,183
Buck Lake Road	055001	4,509,143	2,450,199	-	-	-	-	-	-	6,959,342
CARDS Stormwater Program: Start Up Costs	066001	-	-	400,000	150,000	150,000	150,000	150,000	1,000,000	1,000,000
CARDS Transportation Program: Start Up Costs	057900	58,168	65,000	100,000	100,000	100,000	100,000	100,000	500,000	623,168
Community Safety & Mobility	056005	1,586,048	2,703,743	500,000	500,000	500,000	500,000	750,000	2,750,000	7,039,791
FL D.O.T. Permitting Fees	056007	393,252	132,876	100,000	100,000	100,000	100,000	100,000	500,000	1,026,128
Gaines Street	051005	-	3,453,258	2,907,650	2,192,000	2,147,092	-	-	7,246,742	10,700,000
Intersection and Safety Improvements	057001	2,944,827	7,102,790	750,000	750,000	1,500,000	1,500,000	750,000	5,250,000	15,297,617
Killearn Acres Flood Mitigation	064001	481,081	2,977,911	-	-	-	-	-	-	3,458,992
Killearn Lakes Plantation Stormwater	064006	65,914	634,085	-	-	-	-	-	-	699,999
Lafayette Street Stormwater	065001	65,714	2,479,285	-	-	-	-	-	-	2,544,999
Lake Munson Restoration	062001	2,491,756	345,939	-	-	-	-	-	-	2,837,695
Lakeview Bridge	062002	133,542	89,843	-	500,000	-	-	-	500,000	723,385
Lexington Pond Retrofit	063005	1,708	3,598,462	2,000,000	-	-	-	-	2,000,000	5,600,170
Local Road Resurfacing	057005	1,987,967	387,866	850,000	-	909,508	-	850,000	2,609,508	4,985,341
Longwood Subdivision Retrofit	062004	790	224,209	-	-	-	-	-	-	224,999
Micosukee Road Complex	026002	2,222,581	2,400,120	-	-	-	-	-	-	4,622,701
Natural Bridge Road Bridge	051006	13,661	62,278	-	-	-	-	-	-	75,939
North Monroe Turn Lane	053003	1,501,574	2,090,389	-	-	-	-	-	-	3,591,963
Okeehopee/Woodmont Pond	063004	1,108,348	2,196,480	-	-	-	-	-	-	3,304,828
Pullen Road at Old Bainbridge Road	053002	26,735	1,400,039	-	-	-	-	-	-	1,426,774
Rhoden Cove Wetland Restoration	063009	275,588	563,628	-	-	-	-	-	-	839,216
Stormwater and Transportation Improvements	056010	-	5,084,859	1,416,000	-	-	-	-	1,416,000	6,500,859
Talpeco Road & Highway 27 North	053005	-	400,000	-	-	-	-	-	-	400,000
Timberlane Road Intersections	054007	80,662	1,042,206	-	-	-	-	-	-	1,123,068
Tram Road & Gaile Avenue	051003	-	-	-	200,000	-	-	-	200,000	200,000
Engineering Subtotal		27,922,257	53,100,416	12,223,650	7,692,000	8,606,600	7,834,500	6,175,045	42,531,795	123,554,468

**Leon County Government
Fiscal Year 2010 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date	Adj Bud	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY10 - FY14	Project Cost
		FY 2008	FY 2009	Budget	Planned	Planned	Planned	Planned	Total	Total
Management Information Services										
Courtroom Technology	076023	388,928	122,188	100,000	100,000	50,000	50,000	50,000	350,000	861,116
Data Wiring	076003	316,294	25,000	25,000	25,000	25,000	25,000	25,000	125,000	466,294
Electronic Timesheets	076048	121,944	66,763	-	-	-	-	-	-	172,500
Emergency Medical Services Technology	076058	19,614	12,500	12,500	12,500	12,500	12,500	12,500	62,500	94,614
File Server Maintenance	076008	93,377	397,055	250,000	250,000	250,000	250,000	250,000	1,250,000	1,740,432
Geographic Information Systems	076009	3,512,615	359,839	230,280	230,280	238,280	238,280	238,280	1,175,400	5,047,854
GIS Incremental Basemap Update	076060	797,665	330,325	258,500	258,500	258,500	258,500	258,500	1,292,500	2,420,490
GEM Management Technology	076055	154,457	66,763	-	-	-	-	-	-	221,220
Network Backbone Upgrade	076018	222,969	181,909	150,000	150,000	80,000	80,000	80,000	540,000	944,878
Permit & Enforcement Tracking System Migration	076015	-	-	69,720	257,220	257,220	70,000	70,000	724,160	724,160
Property Appraiser Technology	076045	-	230,000	-	-	-	-	-	-	230,000
Public Defender Technology	076051	83,304	40,196	30,000	30,000	30,000	30,000	30,000	150,000	273,500
State Attorney Technology	076047	41,727	65,099	30,000	30,000	30,000	30,000	30,000	150,000	256,826
Supervisor of Elections Technology	076005	90,793	25,000	25,000	25,000	25,000	25,000	25,000	125,000	240,793
User Computer Upgrades	076024	1,463,554	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	3,263,554
Work Order Management	076042	238,007	198,734	-	-	-	-	-	-	436,741
Management Information Services Subtotal		7,545,248	2,405,164	1,481,000	1,668,500	1,556,500	1,369,280	1,369,280	7,444,560	17,394,972
Facilities Management										
Accessibility Improvements	086010	1,934,865	247,904	30,000	-	-	-	-	30,000	2,212,769
Architectural & Engineering Services	086001	103,172	60,000	60,000	60,000	60,000	60,000	60,000	300,000	463,172
BOA Acquisition/Renovation	086025	18,792,651	600,619	-	-	-	-	-	-	19,393,270
Branch Library Expansion	086055	-	2,000,000	-	-	-	-	-	-	2,000,000
Centralized Storage Facility	086054	-	190,000	-	-	-	-	-	-	190,000
Common Area Furnishings	086017	208,762	48,000	33,000	33,000	33,000	33,000	33,000	165,000	421,762
Community Services Building HVAC	086026	-	25,739	164,471	-	-	-	-	164,471	190,210
Courthouse Repairs	086024	5,458,952	76,200	55,000	-	65,000	-	-	120,000	5,655,152
Courthouse Renovations	086027	7,832,209	783,707	687,608	-	-	-	-	687,608	9,303,524
Courtroom Minor Renovations	086007	81,625	165,565	50,000	50,000	50,000	50,000	50,000	350,000	597,190
Eastside Library	085001	31,831	5,466,000	-	-	-	-	-	-	5,497,831
Elevator Generator Upgrades	086037	27,142	592,880	230,621	220,000	220,000	220,000	-	890,621	1,510,643
Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	-	-	-	-	8,281,820
Gen. Government Maintenance and Minor	086057	-	-	15,000	-	-	-	-	15,000	15,000
Jail Roof Replacement	086031	4,440	3,020,996	550,000	131,291	-	-	-	681,291	3,706,727
Lake Jackson Library	083001	414,283	4,466,463	-	-	-	-	-	-	4,880,746
Parking Lot Maintenance	086033	10,000	72,414	16,704	-	-	-	-	16,704	99,118
Public Safety Complex	096016	69,373	14,888,635	-	-	-	-	-	-	14,958,008
Public Works Facility Renovations	086060	-	-	27,300	-	-	-	-	27,300	27,300
Reduction of Emissions & Engery Conservation	086041	-	302,000	355,000	-	-	-	-	355,000	657,000
Robert Stevens Health Clinic Maintenance	086056	3,074	186,926	45,195	288,794	-	-	-	333,989	523,989
Sheriff Heliport Building Construction	086042	47,552	622,075	-	-	-	-	-	-	669,627
Traffic Court Building	086003	-	3,500,000	-	-	-	-	-	-	3,500,000
Woodville Library	081004	-	781,000	-	-	-	-	-	-	781,000
Facilities Management Subtotal		35,028,206	46,370,668	2,319,899	783,085	428,000	463,000	143,000	4,136,984	85,535,858
Miscellaneous										
Additional Ambulance & Equipment	096013	166,263	157,000	-	-	182,000	-	199,650	381,650	704,913
Digital Radio Communications System	096018	2,482,212	6,704,637	-	-	-	-	-	-	9,186,849
Election Equipment	096015	850,527	907,473	420,000	1,750,000	300,000	300,000	-	2,770,000	4,528,000
Emergency Medical Services Equipment	096010	205,584	132,320	80,000	80,000	80,000	80,000	80,000	400,000	737,904
Local Economic Stimulus Program	096019	-	3,500,000	-	-	-	-	-	-	3,500,000
Mobile Emergency Animal Shelter	096020	-	40,000	-	-	-	-	-	-	40,000
Miscellaneous Subtotal		3,704,586	11,441,430	500,000	1,830,000	562,000	380,000	279,650	3,551,650	18,697,666
Total Capital Improvement Program		96,205,178	126,887,178	21,501,588	17,218,129	17,407,082	16,226,975	14,086,801	86,440,575	309,532,931

The Capital Improvement projects highlighted are fully funded in FY09. It is anticipated that these projects will be carryforward into the next fiscal year. These projects are listed under FY09 Anticipated Carryforward Projects. These projects are not included in the Management of Capital Projects Table 15.3.

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

FY09 Anticipated Carryforward Projects

Table 15.4 is a schedule of the anticipated FY09 carryforward projects. All projects are fully funded. It is anticipated that the funding for these projects will be carryforward from Fiscal Year 2009 into Fiscal Year 2010.

**Table 15.4
FY09 Anticipated Carryforward Projects**

Project Title	Life to Date 2008	FY09 Adjusted Budget	FY09 YTD Activity
Culture & Recreation			
045001 Apalachee Parkway Regional Park	1,333,239	485,000	83,075
086055 Branch Library Expansion	-	2,000,000	-
042003 Capital Cascades Greenway - Lake Henrietta	189,598	485,831	154,431
085001 Eastside Library	31,831	5,466,000	113,474
043007 Fred George Park	120,697	5,586,202	1,259,989
042002 Hopkins Crossing	456	14,544	-
083001 Lake Jackson Library	414,283	4,466,463	23,512
045007 Pedrick Road Pond Walking Trail	-	125,000	-
043003 Tower Road Park	49,999	178,127	106,231
081004 Woodville Library	-	781,000	50,684
<i>Subtotal</i>	<i>2,140,103</i>	<i>19,588,167</i>	<i>1,791,396</i>
General Government			
086025 BOA Acquisition/Renovation	18,792,651	600,619	45,785
086054 Centralized Storage Facility	-	190,000	156,569
086027 Courthouse Renovations	7,832,209	783,707	693,995
076048 Electronic Timesheets	121,944	50,556	-
076055 Growth & Environmental Management Technology	154,457	66,763	-
096019 Local Economic Stimulus Program	-	3,500,000	-
076045 Property Appraiser Technology	-	230,000	-
086003 Traffic Court Building	-	3,500,000	133,770
076042 Work Order Management	238,007	198,734	60,443
<i>Subtotal</i>	<i>27,139,268</i>	<i>9,120,379</i>	<i>1,090,562</i>
Health & Safety			
096018 Digital Radio Communications System	2,482,212	6,704,637	4,782,994
096008 Emergency Medical Services Facility	8,275	8,273,545	-
096020 Mobile Emergency Animal Shelter	-	40,000	2,669
096016 Public Safety Complex	69,373	14,888,635	456,160
086042 Sheriff Heliport Building Construction	47,552	622,075	101,286
<i>Subtotal</i>	<i>2,607,412</i>	<i>30,528,892</i>	<i>5,343,109</i>
Solid Waste			
036019 Household Hazardous Waste Collection Center	-	531,000	-
036021 Household Hazardous Waste Locker	-	24,000	-
036027 RWSC Compaction Equipment	48,890	86,000	-
<i>Subtotal</i>	<i>48,890</i>	<i>110,000</i>	<i>-</i>
Stormwater			
067002 Blue Print 2000 Water Quality Enhancements	756,508	3,180,761	132,483
064005 Bradfordville Pond 4 Outfall Stabilization	8,342	267,842	28,947
064001 Killlearn Acres Flood Mitigation	481,081	2,977,911	705,697
064006 Killlearn Lakes Plantation Stormwater	65,914	634,085	203,602
065001 Lafayette Street Stormwater	65,714	2,479,285	86,270
062001 Lake Munson Restoration	2,491,756	345,939	7,829
062004 Longwood Subdivision Retrofit	790	224,209	89
063004 Okeeheepkee/Woodmont Pond	1,108,348	2,196,480	146,455
063009 Rhoden Cove Wetland Restoration	275,588	563,628	184
<i>Subtotal</i>	<i>5,254,041</i>	<i>12,870,140</i>	<i>1,311,556</i>

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

FY09 Anticipated Carryforward Projects

Project Title	Life to Date 2008	FY09 Adjusted Budget	FY09 YTD Activity
Transportation			
054003 Bannerman Road	334,715	2,836,525	238,004
054010 Beech Ridge Trail	7,851	593,830	3,749
055001 Buck Lake Road	4,509,143	4,450,199	74,405
026002 Miccosukee Road Complex	2,222,581	2,400,120	848,845
051006 Natural Bridge Road Bridge	13,661	662,278	1,048
053003 North Monroe Turn Lane	1,501,574	2,090,389	8,852
053002 Pullen Road at Old Bainbridge Road	26,735	1,400,039	99,927
052002 Smith Creek Road Bridge	53,567	249,050	127,018
053005 Talpeco Road & Highway 27 North	-	400,000	19,862
054007 Timberlane Road Intersections	80,862	1,042,206	476,237
<i>Subtotal</i>	<i>8,750,689</i>	<i>16,124,636</i>	<i>1,897,947</i>
Grand Total	\$45,940,403	\$88,342,214	\$11,434,570

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.

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

<u>Project</u>	<u>#</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 Estimated</u>	<u>FY 2013 Estimated</u>	<u>FY 2014 Estimated</u>
Additional Ambulance & Equipment	036019	-	-	96,370	96,370	192,740
Arterial & Collector Roads Pavement Markings	026015	(58,000)	(58,000)	(58,000)	(58,000)	(58,000)
Athletic Field Lighting	046008	-	5,000	15,000	15,000	15,000
Branch Library Expansion	086055	-	75,600	75,600	75,600	75,600
Capital Cascades Greenway - Lake Henrietta	042003	50,000	50,000	50,000	50,000	50,000
Centralized Storage Facility	086054	33,000	33,000	33,000	33,000	33,000
Digital Radio Communications System	096013	-	668,000	668,000	668,000	668,000
Eastside Library	085001	-	-	227,000	227,000	227,000
Elevator Generator Upgrades	086037	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Energy Conservation Improvements	086041	89,300	30,600	27,600	27,600	27,600
Fred George	043007	36,000	36,000	36,000	36,000	36,000
General Government New Vehicle Requests	026018	6,879	6,879	6,879	6,879	6,879
Greenways and Trails Management	046009	-	15,000	-	15,000	-
Household Hazardous Waste Collection Center	036027	2,400	2,400	2,400	2,400	2,400
Lake Jackson Library	083001	-	103,000	103,000	103,000	103,000
Miccosukee Park	044002	-	25,942	25,942	25,942	25,942
Pedrick Road Pond Walking Trail	045007	500	500	500	500	500
Resource Recovery Area	086056	-	(15,600)	(15,600)	(15,600)	(15,600)
Rural Waste Service Center Compaction Equipment	036021	2,300	2,300	2,300	2,300	2,300
St. Marks Headwaters Greenways	047001	-	-	138,347	138,347	138,347
Tractor for Greenways Maintenance	046007	-	-	15,900	15,900	15,900
Woodville Library	081004	-	60,000	60,000	60,000	60,000
Total Estimated Operating Budget Impacts		\$142,379	\$1,020,621	\$1,490,238	\$1,505,238	\$1,586,608

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

<u>Department</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Estimated</u>	<u>FY 2012 Estimated</u>	<u>FY 2013 Estimated</u>	<u>FY 2014 Estimated</u>
Emergency Medical Services	-	-	96,370	96,370	192,740
Facilities Management	19,879	88,479	88,479	88,479	88,479
Library Services	-	170,000	397,000	397,000	397,000
Office of Sustainability	89,300	30,600	27,600	27,600	27,600
Parks & Recreation	86,500	132,442	281,689	296,689	281,689
Public Works – Operations	(58,000)	(58,000)	(58,000)	(58,000)	(58,000)
Solid Waste Management	4,700	(10,900)	(10,900)	(10,900)	(10,900)
Radio Communications System	-	668,000	668,000	668,000	668,000
Total Estimated Operating Budget Impacts	\$142,379	\$1,020,621	\$1,490,238	\$1,505,238	\$1,586,608

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. Major culture and recreation capital projects funded in FY10 include: Greenways & Trails Management, Miccosukee Park, and Playground and Capital Maintenance.

Managing Departments:

Table 15.7 shows that Parks & Recreation will manage the majority of the FY10 culture and recreation capital improvement projects for a total of six projects. However, Parks and Recreation will manage 100% of the total culture and recreation budget for FY10 and five projects.

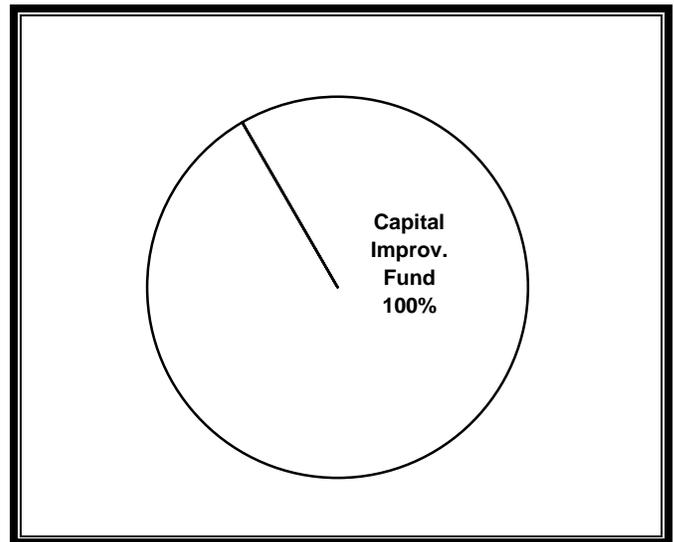
Funding Sources:

Figure 15.4 shows that 100% (\$545,000) of culture and recreation projects are funded in FY10 by the Capital Improvements Fund (Fund 305).

Table 15.7
FY10 Culture & Recreation Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY10 Budget</u>
Parks and Recreation	3	\$545,000
Total	3	\$545,000

Figure 15.4
FY10 Culture & Recreation Projects by Funding Source



Operating Budget Impacts:

Table 15.8 shows the estimated impacts that some Culture and Recreation projects may have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin and the out years affected by additional operating costs. These impacts are only estimates and are subject to change.

Table 15.8
FY10 Culture & Recreation Operating Budget Impacts

<u>Project</u>	<u>Project #</u>	<u>FY10 Estimate</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
Athletic Field Lighting	046008	-	\$5,000	\$15,000	\$15,000	\$15,000
Branch Library Expansion	086055	-	\$75,600	\$75,600	\$75,600	\$75,600
Capital Cascades Greenway - Lake Henrietta	042003	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Eastside Library	085001	-	-	\$227,000	\$227,000	\$227,000
Fred George	043007	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
Greenways and Trails Management	046009	-	\$15,000	-	\$15,000	-
Lake Jackson Library	083001	-	\$103,000	\$103,000	\$103,000	\$103,000
Miccosukee Park	044002	-	\$25,942	\$25,942	\$25,942	\$25,942
Pedrick Road Pond Walking Trail	045007	\$500	\$500	\$500	\$500	\$500
St. Marks Headwaters Greenways	047001	-	-	\$138,347	\$138,347	\$138,347
Tractor of Greenways Maintenance	046007	-	-	\$15,900	\$15,900	\$15,900
Woodville Library	081004	-	\$60,000	\$60,000	\$60,000	\$60,000
Total		\$86,500	\$371,042	\$747,289	\$762,289	\$747,289

Leon County Government
FY 2010/FY 2014 Capital Improvement Program

Culture & Recreation Index

Page	Project	#	Life to Date FY 2008	Adj Bud FY 2009	FY 2010 Budget	FY10 - FY14 Total	Project Total
15-18	Apalachee Parkway Regional Park	045001	1,333,239	485,000	-	-	1,818,239
15-19	Athletic Field Lighting	046008	303,000	-	-	285,000	588,000
15-20	Branch Library Expansion*	086055	-	2,875,000	-	-	2,875,000
15-21	Capital Cascades Greenway - Lake Henrietta	042003	189,598	485,831	-	-	675,429
15-22	Eastside Library*	085001	31,831	5,466,000	-	-	5,497,831
15-23	Fred George Park	043007	120,697	5,586,202	-	-	5,706,899
15-24	Greenways and Trails Management	046009	210,397	116,727	90,000	640,000	967,124
15-25	Hopkins Crossing	042002	456	14,544	-	-	15,000
15-26	Lake Jackson Library*	083001	414,283	4,466,463	-	-	4,880,746
15-27	Miccosukee Park	044002	423,074	-	225,000	225,000	648,074
15-28	Parks Playground & Capital Maintenance	046001	357,815	150,000	230,000	1,055,000	1,562,815
15-29	Pedrick Road Pond Walking Trail	045007	-	125,000	-	-	125,000
15-30	St. Marks Headwaters Greenways	047001	200,000	-	-	700,000	900,000
15-31	Tower Road Park	043003	49,999	178,127	-	-	228,126
15-32	Tractor for Greenways Maintenance	046007	115,180	-	-	135,000	250,180
15-33	Woodville Library*	081004	-	781,000	-	-	781,000
Culture and Recreation Total:			\$3,794,569	\$19,854,894	\$545,000	\$3,040,000	\$25,164,954

The Capital Improvement projects highlighted are fully funded in FY09. It is anticipated that these projects will be carryforward into the next fiscal year.

*Note: These projects were approved by the Board on June 9, 2009 as part of a Local Economic Stimulus Package.

Leon County Government
FY 2010/FY 2014 Capital Improvement Program

Apalachee Parkway Regional Park

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	045001	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the installment of restrooms at the Apalachee Parkway Regional Park.

Financial Summary

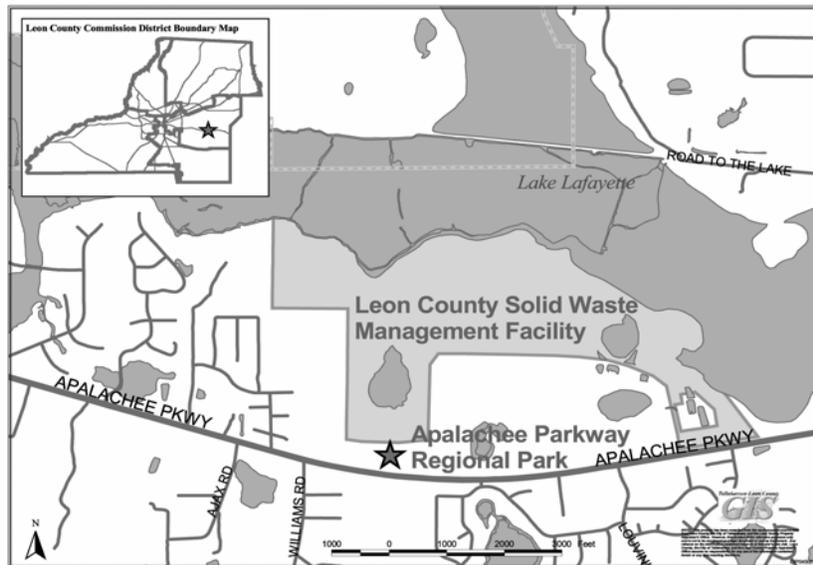
<u>Funding Source</u>	<u>Life To Date FY 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	485,000	83,075	0	0	0	0	0	0	485,000
309 Sales Tax - Extension	839,751	0	0	0	0	0	0	0	0	839,751
401 Solid Waste	493,488	0	0	0	0	0	0	0	0	493,488
	<u>1,333,239</u>	<u>485,000</u>	<u>83,075</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,818,239</u>

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Athletic Field Lighting

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

Project Description/Justification

This project is for the lighting of athletic fields at J. Lewis Hall, Sr. (Woodville) Park. This project will light three additional fields at this location. The lighting of the fields allows additional time to complete an evening game or practice during the weekdays. These are the last three fields in the County without lights. The new lights will be the new musco green lights which use less energy and meet the goals of the County's Climate Action Program.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	303,000	0	0	0	160,000	125,000	0	0	285,000	588,000
	<u>303,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>160,000</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>285,000</u>	<u>588,000</u>

Policy/Comprehensive Plan Information

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

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once a field has lights. The following are the estimated impacts:

FY2011
\$5,000 per field for costs such as utilities, repairs/maintenance, etc.

FY2012
\$5,000 per field for costs such as utilities, repairs/maintenance, etc.

Leon County Government
FY 2010/FY 2014 Capital Improvement Program

Branch Library Expansion

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086055	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	2,875,000	0	0	0	0	0	0	0	2,875,000
	0	2,875,000	0	0	0	0	0	0	0	2,875,000

Policy/Comprehensive Plan Information

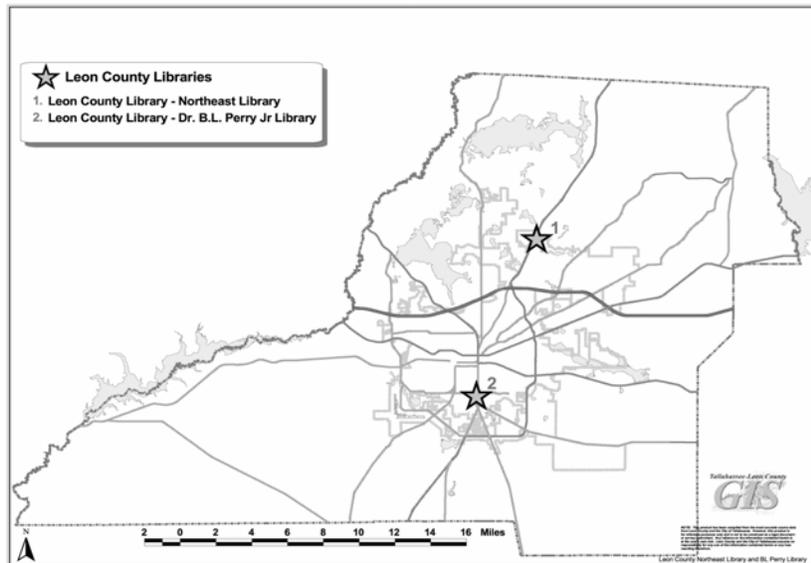
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

Operating Budget Impact

This project will have annual impacts on the Library Services and Facilities Management operating budgets once the 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 such 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 such as maintenance, contracts, and repairs.



Leon County Government
FY 2010/FY 2014 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 - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the development of a public trail and greenway system along the Lake Henrietta/Lake Munson portion of the master planned Capital Cascades Greenway. The planned improvements include a trail from Ridge Road and a connection of Silver Lake Park to the Lake Henrietta Trail.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	180,000	20,000	20,000	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	0	465,831	134,431	0	0	0	0	0	0	465,831
	<u>189,598</u>	<u>485,831</u>	<u>154,431</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>675,429</u>

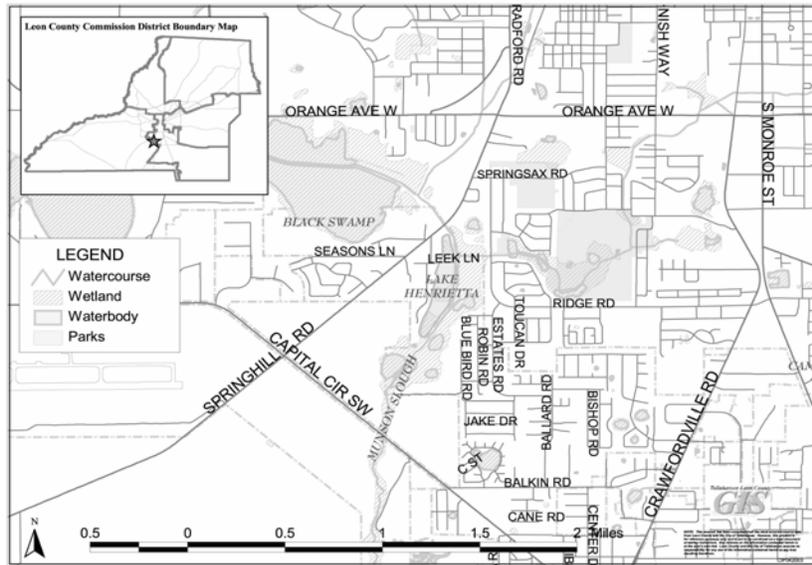
Policy/Comprehensive Plan Information

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:

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



**Leon County Government
FY 2010/FY 2014 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:	Existing Project - FY09 Carryforward	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 have 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	31,831	5,466,000	113,474	0	0	0	0	0	0	5,497,831
	<u>31,831</u>	<u>5,466,000</u>	<u>113,474</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,497,831</u>

Policy/Comprehensive Plan Information

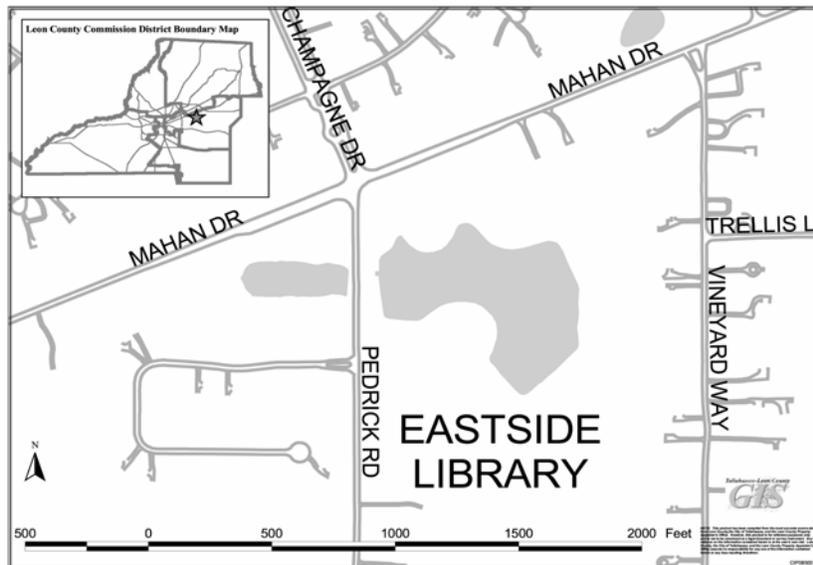
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

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:

\$227,000 for Library Services costs such as library materials as well as costs for 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 2010/FY 2014 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 - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the acquisition of 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 received a Florida Forever grant from the State and matching funds from Blueprint 2000 to fund this project.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	120,697	5,586,202	1,259,989	0	0	0	0	0	0	5,706,899
	<u>120,697</u>	<u>5,586,202</u>	<u>1,259,989</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,706,899</u>

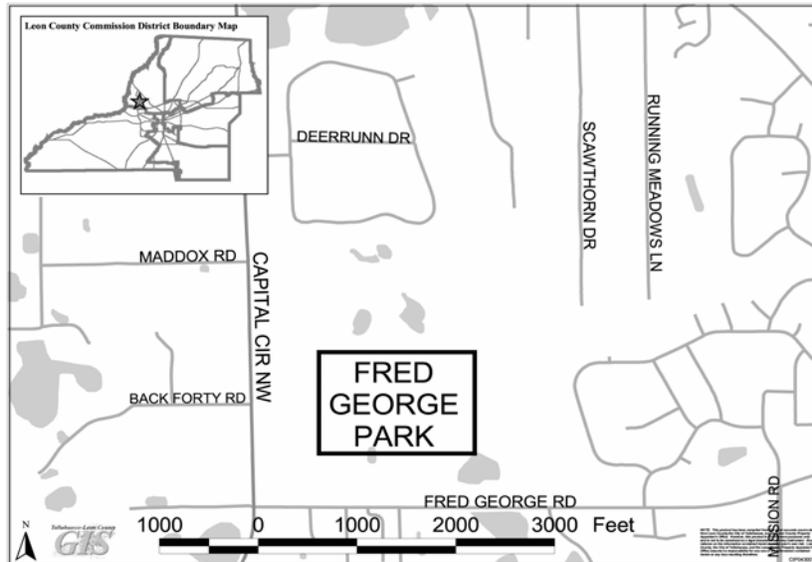
Policy/Comprehensive Plan Information

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 FY10:

\$36,000 for costs associated with maintaining additional park space. Once this park is developed, the cost of maintaining this park will be determined on what is developed.



**Leon County Government
FY 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	95,397	6,727	4,897	0	0	0	0	0	0	102,124
305 Capital Improvements	115,000	110,000	109,127	90,000	125,000	125,000	150,000	150,000	640,000	865,000
	<u>210,397</u>	<u>116,727</u>	<u>114,024</u>	<u>90,000</u>	<u>125,000</u>	<u>125,000</u>	<u>150,000</u>	<u>150,000</u>	<u>640,000</u>	<u>967,124</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 every two years:

\$15,000 for road supplies.

**Leon County Government
FY 2010/FY 2014 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 - FY09 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

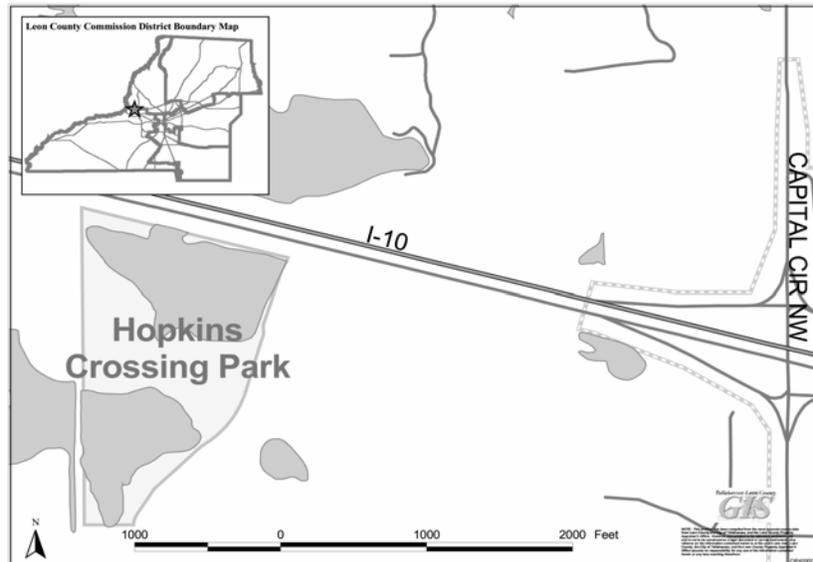
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	456	14,544	0	0	0	0	0	0	0	15,000
	456	14,544	0	0	0	0	0	0	0	15,000

Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.3.3

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Lake Jackson Library

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	083001	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the renovation and expansion of a branch library in the Lake Jackson community. During the June 9, 2009 budget workshops, the Board approved the purchase of the Huntington Oaks Shopping Plaza, which the County formally leased space for the branch library. The library will be renovated and expanded in order to provide additional meeting space and library materials. 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	0	500,000	0	0	0	0	0	0	0	500,000
305 Capital Improvements	414,283	2,910,781	23,512	0	0	0	0	0	0	3,325,064
320 Bond Series 2005 Construction	0	1,055,682	0	0	0	0	0	0	0	1,055,682
	<u>414,283</u>	<u>4,466,463</u>	<u>23,512</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>4,880,746</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:

\$103,000 for Library Services costs such as operating supplies, library materials, as well as costs for 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.



Leon County Government
FY 2010/FY 2014 Capital Improvement Program

Micosukee Park

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

Project Description/Justification

This project is for improvements to recreational needs and space requirements of the Micosukee Community Park. Renovations to the athletic field will allow for a multi-use field that would provide a location for baseball in the spring and football/soccer during the fall and winter. Funding is included for a new irrigation system and move two light poles.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	38,003	0	0	225,000	0	0	0	0	225,000	263,003
318 Bond Series 1999 Construction	181,216	0	0	0	0	0	0	0	0	181,216
325 Bond Series 1998A Construction	203,855	0	0	0	0	0	0	0	0	203,855
	<u>423,074</u>	<u>0</u>	<u>0</u>	<u>225,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>225,000</u>	<u>648,074</u>

Policy/Comprehensive Plan Information

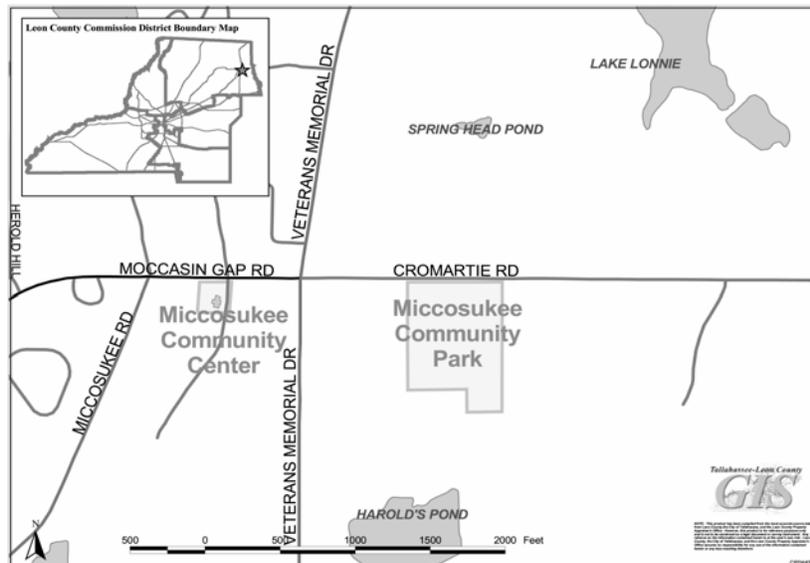
Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.5

Operating Budget Impact

This project is expected to have an impact on the operating budget for Parks and Recreation starting in FY 2011:

\$2,000 Utility
\$3,000 Operating Supplies
\$20,942 0.5 FTE

\$25,942 TOTAL



**Leon County Government
FY 2010/FY 2014 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. The Parks & Recreation Division is in the process of changing out entrance signs to the parks to a uniform design over the next 3 years. In FY10 funds are also requested to repave the handicapped walks and the parking lots at J. Lee Vause Park.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	357,815	150,000	139,172	230,000	210,000	215,000	200,000	200,000	1,055,000	1,562,815
	<u>357,815</u>	<u>150,000</u>	<u>139,172</u>	<u>230,000</u>	<u>210,000</u>	<u>215,000</u>	<u>200,000</u>	<u>200,000</u>	<u>1,055,000</u>	<u>1,562,815</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 2010/FY 2014 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 - FY09 Carryforward	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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	125,000	0	0	0	0	0	0	0	125,000
	<u>0</u>	<u>125,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>125,000</u>

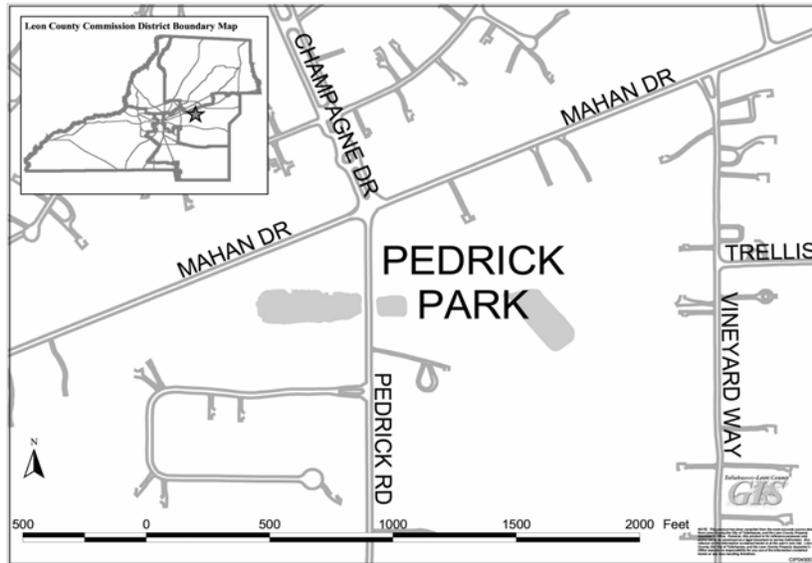
Policy/Comprehensive Plan Information

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 FY10:

\$500 for costs such as operating supplies



**Leon County Government
FY 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	150,000	0	0	0	100,000	200,000	200,000	200,000	700,000	850,000
309 Sales Tax - Extension	50,000	0	0	0	0	0	0	0	0	50,000
	<u>200,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>	<u>700,000</u>	<u>900,000</u>

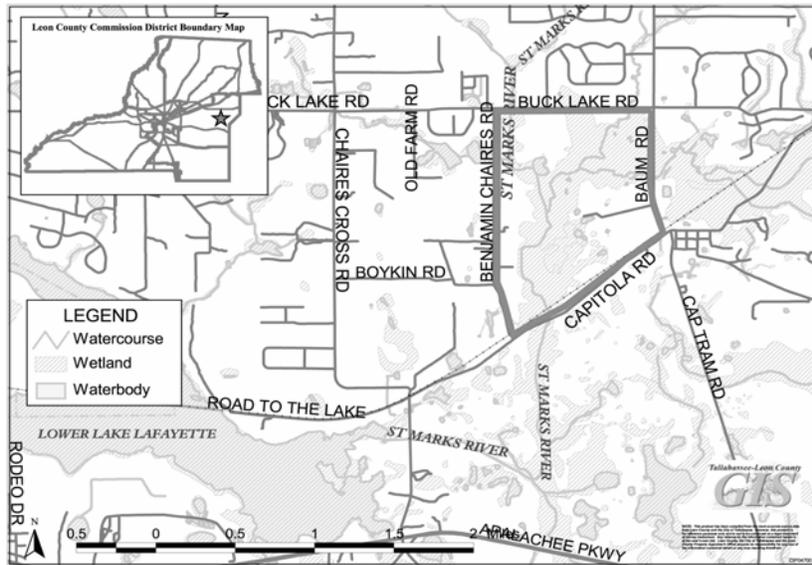
Policy/Comprehensive Plan Information

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:

\$138,347 for costs such as operating supplies, machinery/equipment, contractual services, an additional vehicle, vehicle coverage, preventative maintenance and fuel/oil and 1.0 FTE position.



**Leon County Government
FY 2010/FY 2014 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 - FY09 Carryforward	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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	178,127	106,231	0	0	0	0	0	0	178,127
318 Bond Series 1999 Construction	49,999	0	0	0	0	0	0	0	0	49,999
	<u>49,999</u>	<u>178,127</u>	<u>106,231</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>228,126</u>

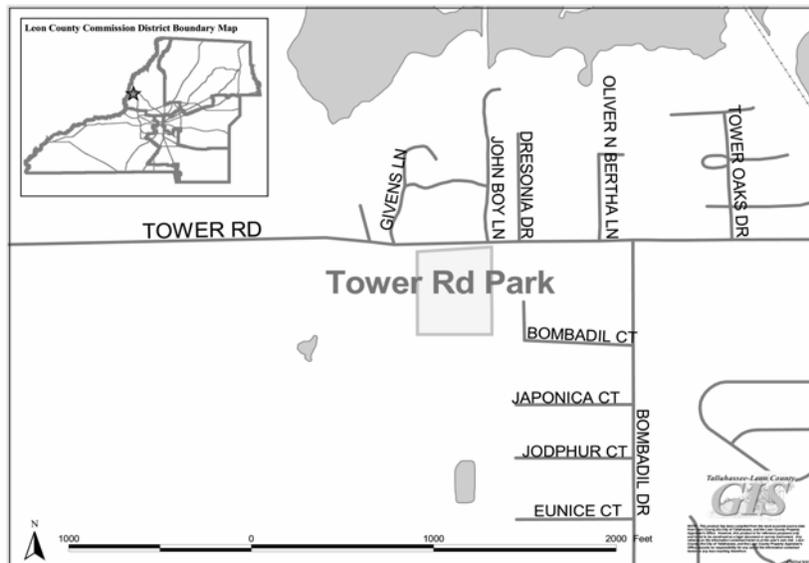
Policy/Comprehensive Plan Information

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 FY11:

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



**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Tractor for Greenways Maintenance

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	046007	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 purchase of one 165 PTO horse power tractor (FY 12). The greenways and open spaces program has grown dramatically in recent years. It is anticipated that the growth will continue. In the past year, the Greenways crew has had to rely on equipment on loan from other divisions to complete the work required. With the increase in acreage and no increase in manpower to maintain the greenways, new ways to maintain the greenways with decreased man-hours must be used. A second large tractor allows us to mow grass with two tractors pulling 20' mowers in less time than one tractor with a 20' and one with a 6' mower. In this manner, the service level of acreage being maintained on the trail systems will have less of a reduction.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	115,880	0	0	0	0	135,000	0	0	135,000	250,880
	<u>115,880</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>135,000</u>	<u>0</u>	<u>0</u>	<u>135,000</u>	<u>250,880</u>

Policy/Comprehensive Plan Information

Park & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3
State of Florida Division of Forestry "Best Management Practices"

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget once the vehicles have been purchased. The following are the estimated impacts anticipated to begin in FY12:

\$15,900 for costs such as vehicle coverage, preventative maintenance, and fuel/oil.

**Leon County Government
FY 2010/FY 2014 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:	Existing Project - FY09 Carryforward	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.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	781,000	50,684	0	0	0	0	0	0	781,000
	<u>0</u>	<u>781,000</u>	<u>50,684</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>781,000</u>

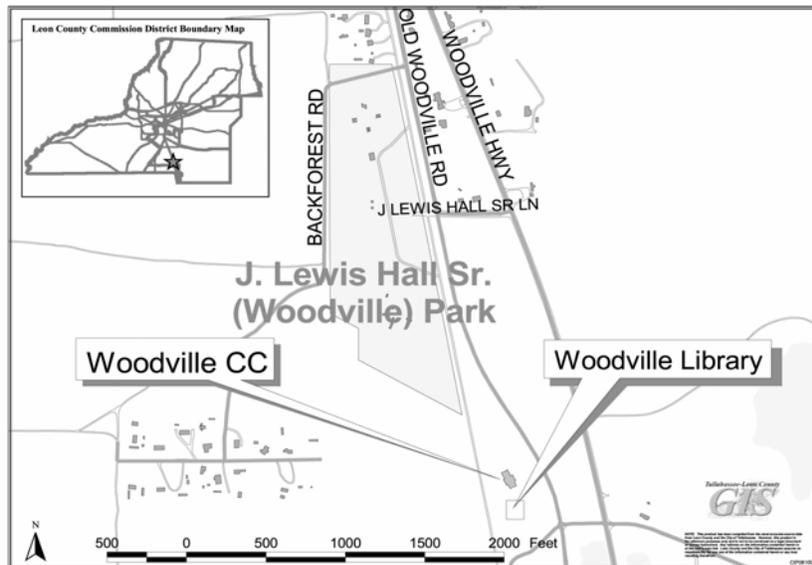
Policy/Comprehensive Plan Information

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 library is in operation. The following are the estimated impacts anticipated to begin in FY11:

\$60,000 for Library Services costs such as operating supplies and library materials as well as Facilities Management costs for 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. Major general government capital projects funded in FY10 include: Supervisor of Elections – Elections Equipment, Reduction in Emissions and Energy Conservation Improvements, General County Maintenance, and Management Information Service upgrades.

Managing Departments:

Table 15.9 shows that Management Information Services will manage the majority of the FY10 general government capital improvement projects. Management Information Services will manage 44% of the total general government budget for FY10. Facilities Management will manage 26%, Fleet Management will manage 17%, and the Supervisor of Elections will manage 13%.

Funding Sources:

Figure 15.5 shows that 100% (\$3,476,596) of general government projects are funded in FY10 by the Capital Improvements Fund (Fund 305).

Figure 15.5
FY10 General Government Projects by Funding Source

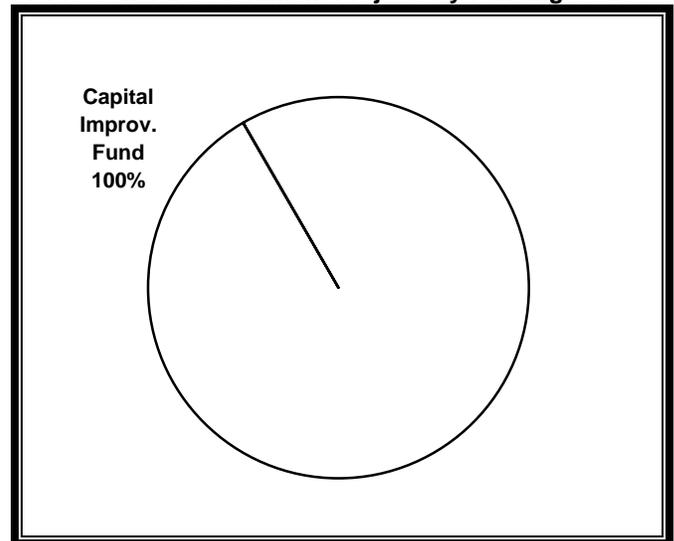


Table 15.9
FY10 General Government Projects by Managing Department

<u>Managing Department</u>	<u># of Projects</u>	<u>FY10 Budget</u>
Facilities Management	10	\$872,625
Fleet Management	2	\$551,00
Management Information Services	11	\$1,468,500
Supervisor of Elections	1	\$420,000
Total	24	\$3,312,125

Operating Budget Impacts:

Table 15.10 shows the estimated impacts that some General Government projects may have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin and the out years affected by additional operating costs. These impacts are only estimates and are subject to change.

Table 15.10
FY10 General Government Operating Budget Impacts

<u>Project</u>	<u>Project #</u>	<u>FY10 Estimate</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
Centralized Storage Facility	086054	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000
Elevator Generator Upgrades	086037	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
Energy Conservation Improvements	086041	\$89,300	\$30,600	\$27,600	\$27,600	\$27,600
General Government New Vehicle Requests	026018	\$6,879	\$6,879	\$6,879	\$6,879	\$6,879
Total		\$109,179	\$50,479	\$50,479	\$50,479	\$50,479

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

General Government Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2008</u>	<u>Adj Bud FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY10 - FY14 Total</u>	<u>Project Total</u>
15-36	Accessibility Improvements	086010	1,934,865	247,904	30,000	30,000	2,212,769
15-37	Architectural & Engineering Services	086011	103,172	60,000	60,000	300,000	463,172
15-38	BOA Acquisition/Renovation	086025	18,792,651	600,619	-	-	19,393,270
15-39	Centralized Storage Facility	086054	-	190,000	-	-	190,000
15-40	Common Area Furnishings	086017	208,762	48,000	33,000	165,000	421,762
15-41	Courthouse Renovations	086027	7,832,209	783,707	-	-	8,615,916
15-42	Courthouse Repairs	086024	5,458,952	76,200	55,000	120,000	5,655,152
15-43	Courtroom Minor Renovations	086007	81,625	165,565	50,000	350,000	597,190
15-44	Courtroom Technology	076023	388,928	122,188	100,000	350,000	861,116
15-45	Data Wiring	076003	316,294	25,000	25,000	125,000	466,294
15-46	Election Equipment	096015	850,527	907,473	420,000	2,770,000	4,528,000
15-47	Electronic Timesheets	076048	121,944	50,556	-	-	172,500
15-48	Elevator Generator Upgrades	086037	27,142	592,880	230,621	890,621	1,510,643
15-49	File Server Maintenance	076008	93,377	397,055	250,000	1,250,000	1,740,432
15-50	General County Maintenance & Minor Renovations	086057	-	-	15,000	15,000	15,000
15-51	General Government New Vehicle Requests	026018	80,950	-	59,000	59,000	139,950
15-52	General Vehicle & Equipment Replacement	026003	1,303,796	400,558	492,000	2,692,836	4,397,190
15-53	GIS Incremental Basemap Update	076060	797,665	330,325	258,500	1,292,500	2,420,490
15-54	Geographic Information Systems	076009	3,512,615	359,839	230,280	1,175,400	5,047,854
15-55	Growth & Environmental Management Technology	076055	154,457	66,763	-	-	221,220
15-56	Local Economic Stimulus Program*	096019	-	3,500,000	-	-	3,500,000
15-57	Network Backbone Upgrade	076018	222,969	181,909	150,000	540,000	944,878
15-58	Parking Lot Maintenance	086033	10,000	72,414	16,704	16,704	99,118
15-59	Permit & Enforcement Tracking System	076015	-	-	69,720	724,160	724,160
15-60	Property Appraiser Technology	076045	-	230,000	-	-	230,000
15-61	Public Defender Technology	076051	83,304	40,196	30,000	150,000	273,500
15-62	Public Works Facility Renovations	086060	-	-	27,300	27,300	27,300
15-63	Reduction of Emissions & Energy Conservation	086041	-	302,000	35 5,000	355,000	657,000
15-64	State Attorney Technology	076047	41,727	65,099	30,000	150,000	256,826
15-65	Supervisor of Elections Technology	076005	90,793	25,000	25,000	125,000	240,793
15-66	Traffic Court Building	086003	-	3,500,000	-	-	3,500,000
15-67	User Computer Upgrades	076024	1,463,554	300,000	300,000	1,500,000	3,263,554
15-68	Work Order Management	076042	238,007	198,734	-	-	436,741
General Government Total			44,210,285	13,839,984	3,312,125	15,173,521	73,223,790

The Capital Improvement projects highlighted are fully funded in FY09. It is anticipated that these projects will be carryforward into the next fiscal year.

*Note: This project was approved by the Board on June 9, 2009 as part of a Local Economic Stimulus Package. Included in this project is \$2.5 million in general government matching grant funds for Stimulus Projects as well as \$1 million in transportation matching grant funds.

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Accessibility Improvements

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086010	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 accessibility improvements at various County facilities. The following are the different phases and completion dates of this project:

- Phase 1: Courthouse (Completed FY04)
- Phase 2: Main Library (Completed FY06)
- Phase 3: Level II Facilities - Health Departments, Branch Libraries, Amtrak, Jail Showers, Ag Center (Estimated Completion FY07)
- Phase 4: Level II Facilities - Landfill, Facilities Management, Mosquito Control (Estimated Completion FY08)
- Phase 5: Level III Facilities - Parks, Public Works, Community Centers, Volunteer Fire Departments, Emergency Medical Services, Dental Clinic, Welcome Center (Estimated Completion FY10)

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	171,542	221,533	208,997	30,000	0	0	0	0	30,000	423,075
318 Bond Series 1999 Construction	1,763,323	26,371	26,371	0	0	0	0	0	0	1,789,694
	<u>1,934,865</u>	<u>247,904</u>	<u>235,368</u>	<u>30,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,000</u>	<u>2,212,769</u>

Policy/Comprehensive Plan Information

American with Disabilities Act (Section 504)
Chapter 11 of the Florida Building Code

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	103,172	60,000	11,885	60,000	60,000	60,000	60,000	60,000	300,000	463,172
	<u>103,172</u>	<u>60,000</u>	<u>11,885</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>463,172</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 2010/FY 2014 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 - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

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

Financial Summary

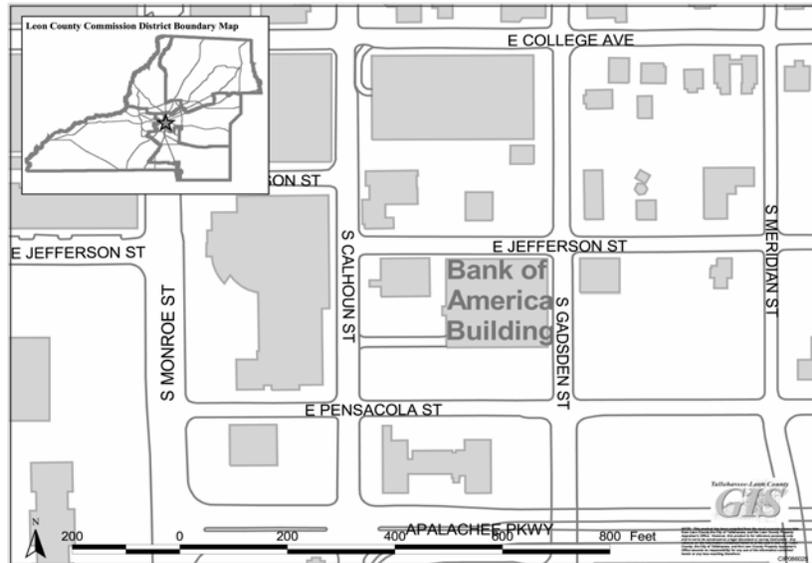
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	500,481	0	0	0	0	0	0	0	500,481
311 Bond Series 2003A & 2003B Construction	16,173,025	100,138	45,785	0	0	0	0	0	0	16,273,163
318 Bond Series 1999 Construction	2,619,626	0	0	0	0	0	0	0	0	2,619,626
	18,792,651	600,619	45,785	0	0	0	0	0	0	19,393,270

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 2010/FY 2014 Capital Improvement Program**

Centralized Storage Facility

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086054	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	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.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	190,000	156,569	0	0	0	0	0	0	190,000
	0	190,000	156,569	0	0	0	0	0	0	190,000

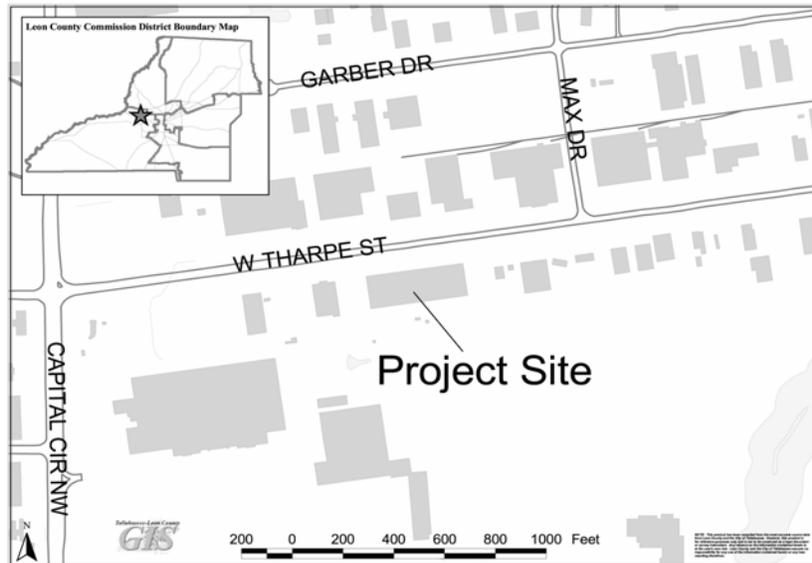
Policy/Comprehensive Plan Information

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 2010/FY 2014 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 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	208,762	48,000	25,805	33,000	33,000	33,000	33,000	33,000	165,000	421,762
	<u>208,762</u>	<u>48,000</u>	<u>25,805</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>421,762</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	500,000	48,200	0	55,000	0	65,000	0	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	2,418,675	28,000	0	0	0	0	0	0	0	2,446,675
325 Bond Series 1998A Construction	662,000	0	0	0	0	0	0	0	0	662,000
	<u>5,458,952</u>	<u>76,200</u>	<u>0</u>	<u>55,000</u>	<u>0</u>	<u>65,000</u>	<u>0</u>	<u>0</u>	<u>120,000</u>	<u>5,655,152</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	81,625	165,565	43,436	50,000	50,000	50,000	150,000	50,000	350,000	597,190
	<u>81,625</u>	<u>165,565</u>	<u>43,436</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>150,000</u>	<u>50,000</u>	<u>350,000</u>	<u>597,190</u>

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 2010/FY 2014 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 FY10:

- \$80,000 Audio Visual Technologies for newly constructed courtrooms.
- \$20,000 Miscellaneous Needs for Court Administration Throughout the Year

\$100,000 TOTAL

Financial Summary

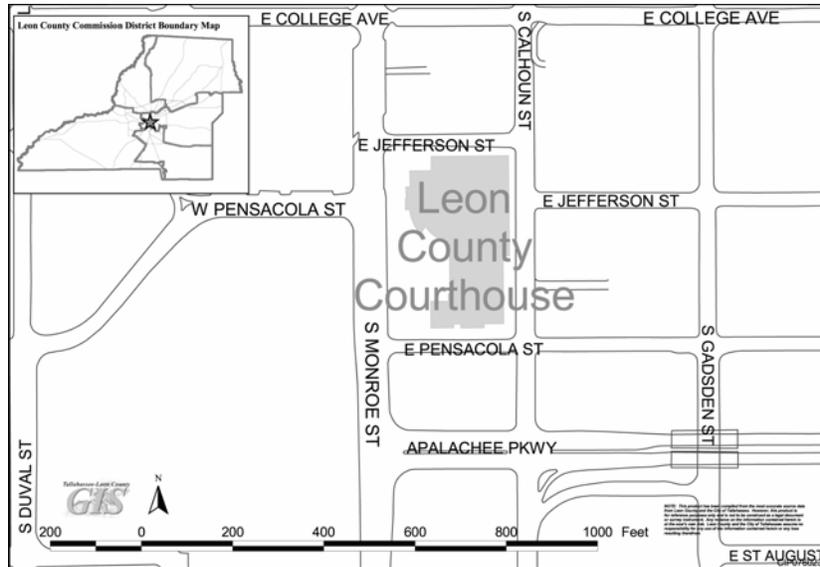
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	268,947	122,188	76,332	100,000	100,000	50,000	50,000	50,000	350,000	741,135
318 Bond Series 1999 Construction	119,981	0	0	0	0	0	0	0	0	119,981
	<u>388,928</u>	<u>122,188</u>	<u>76,332</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>861,116</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 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	316,294	25,000	9,124	25,000	25,000	25,000	25,000	25,000	125,000	466,294
	<u>316,294</u>	<u>25,000</u>	<u>9,124</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>466,294</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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	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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	750,777	659,645	25,000	420,000	1,750,000	300,000	300,000	0	2,770,000	4,180,422
318 Bond Series 1999 Construction	99,750	247,828	0	0	0	0	0	0	0	347,578
	<u>850,527</u>	<u>907,473</u>	<u>25,000</u>	<u>420,000</u>	<u>1,750,000</u>	<u>300,000</u>	<u>300,000</u>	<u>0</u>	<u>2,770,000</u>	<u>4,528,000</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 2010/FY 2014 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 - FY09 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 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 2010/FY 2014 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. In addition, this project will retrofit the elevator fire access keys in FY10 due to changes in the elevator code.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	27,142	592,880	230,974	230,621	220,000	220,000	220,000	0	890,621	1,510,643
	<u>27,142</u>	<u>592,880</u>	<u>230,974</u>	<u>230,621</u>	<u>220,000</u>	<u>220,000</u>	<u>220,000</u>	<u>0</u>	<u>890,621</u>	<u>1,510,643</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 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	93,377	447,055	391,561	250,000	250,000	250,000	250,000	250,000	1,250,000	1,790,432
	<u>93,377</u>	<u>447,055</u>	<u>391,561</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,250,000</u>	<u>1,790,432</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

General County Maintenance and Minor Renovations

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086057	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 allow Leon County to provide maintenance and minor renovations to County Facilities. Included are the following items for FY10:

\$15,000 Renovating the Cooperative Extension Bathrooms

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	15,000	0	0	0	0	15,000	15,000
	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>15,000</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

General Government New Vehicle Requests

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026018	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Revised	Current Level of Service:	N/A

Project Description/Justification

Facilities Management has requested a new vehicle for the purpose of transporting records, furniture, equipment, and other items between Leon County facilities. This vehicle will be the only Facilities Management vehicle with an enclosed body and will allow the transportation of items regardless of weather conditions. This will increase efficiency and productivity.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	80,950	0	0	59,000	0	0	0	0	59,000	139,950
	<u>80,950</u>	<u>0</u>	<u>0</u>	<u>59,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>59,000</u>	<u>139,950</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project is anticipated to have an annual impact on the Facilities Management operating budget. The following are the estimated impacts to the operating budget:

\$5,600 Fuel costs
 \$648 Vehicle Insurance costs
 \$631 Vehicle Maintenance costs

**Leon County Government
FY 2010/FY 2014 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 FY10 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1195	1995 FORD	1/2 TON VAN	96,371	\$16,694	\$6,237	\$29,500
1311	1997 CHEVY	1/2 TON 4X2 P/U	91,386	\$16,848	\$9,187	\$29,500
1428	1999 DODGE	1/2 TON 4X2 P/U	85,659	\$19,532	\$6,573	\$29,500
1430	1999 DODGE	1/2 TON 4X2 P/U	92,500	\$20,586	\$7,080	\$33,500
1511	2000 FORD	1/2 TON 4X2 P/U	139,553	\$22,320	\$13,675	\$33,500
1512	2000 FORD	1/2 TON 4X2 P/U	101,000	\$22,230	\$7,820	\$33,500
1520	2000 FORD F-350	1 TON 4X2 P/U	133,044	\$26,064	\$17,227	\$35,500
1536	1996 CATERPILLAR	FORK LIFT	955	\$9,995	\$9,069	\$36,500
1564	2001 FORD F-750	2 1/2 TON	205,222	\$52,250	\$40,096	\$110,500
1594	2001 JOHN DEERE	TRACTOR/LOADER	2,991	\$23,500	\$24,155	\$65,000
1684	2003 FORD	1 TON 4X2 P/U	159,500	\$36,112	\$24,192	\$55,500

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,303,796	400,558	258,540	492,000	501,336	550,000	605,000	544,500	2,692,836	4,397,190
	<u>1,303,796</u>	<u>400,558</u>	<u>258,540</u>	<u>492,000</u>	<u>501,336</u>	<u>550,000</u>	<u>605,000</u>	<u>544,500</u>	<u>2,692,836</u>	<u>4,397,190</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

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. In June 2008 the Florida Department of Revenue, FDOR, was directed under Chapter 195.002 Florida Statutes, to provide each County Property Appraiser's Office with digital orthophotography every three years and charge county office for the cost of that service and product delivery. However each county was given an "opt-out" opportunity if the county office was participating in a program which secured the digital orthophotography at the minimum specifications and a copy of the data was provided to FDOR. The Leon County Property Appraiser's Office has notified FDOR that they will not participate in their effort. Therefore, TLC GIS was required to adjust the existing data collection effort to meet this new demand. In working with the vendor and leveraging the latest technology, TLC GIS was successful in developing a new methodology for collecting, compiling, and releasing the basemap data. In order to accomplish this task, TLC GIS has successfully negotiated an alternative 3 year action plan:

Year 1 - Complete Data Capture and Delivery of 1' Digital Orthophotography
 *Complete Data Capture and Delivery of Color Infrared Orthophotography CIR
 **Complete Data Capture of LiDAR

Year 2 & 3 - Complete LiDAR processing
 ***Complete Data Capture and Delivery of 6" GSD Obliques for 64 Square Miles
 Complete Planimetric Update

*Note: The color infrared (CIR) photography is an additional product that is provided under the new plan. The CIR will support efforts such as wetland delineation.

In order to maintain the basemap, Tallahassee-Leon County GIS will be required to secure funding beyond Year 3. The continued funding will allow TLC GIS to enter into the second cycle of data capture without an increase in the annual funding amount.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	797,665	330,325	328,422	258,500	258,500	258,500	258,500	258,500	1,292,500	2,420,490
	<u>797,665</u>	<u>330,325</u>	<u>328,422</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>2,420,490</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 2010/FY 2014 Capital Improvement Program**

Geographic Information 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 City contributes 50% towards the cost of the GIS portion.

GIS Interlocal Project:

\$ 52,000 SDE Server Replacements
 \$ 48,000 ArcGIS Server and ArcIMS Server Replacements
 \$ 42,418 Infrastructure Improvements
 \$ 22,862 ESRI Professional Services
 \$ 65,000 ESRI EEAP & Geodatabase Upgrade Support

\$ 230,280 TOTAL (50% to be reimbursed by the City)

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,512,615	359,839	204,099	230,280	230,280	238,280	238,280	238,280	1,175,400	5,047,854
	<u>3,512,615</u>	<u>359,839</u>	<u>204,099</u>	<u>230,280</u>	<u>230,280</u>	<u>238,280</u>	<u>238,280</u>	<u>238,280</u>	<u>1,175,400</u>	<u>5,047,854</u>

Policy/Comprehensive Plan Information

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

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 2010/FY 2014 Capital Improvement Program**

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 - FY09 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 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	154,457	0	0	0	0	0	0	0	0	154,457
	<u>154,457</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>221,220</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Local Economic Stimulus Program

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096019	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project provides matching grant funds for the American Recovery and Reinvestment Act (ARRA) of 2009. The County has been actively monitoring the ARRA, as well as coordinating with regional partners to identify possible projects for funding consideration. On April 21, 2009, the Board accepted a status report on the ARRA, including funding for additional lobbying efforts to gain grant funding.

Currently, State and Federal agencies are finalizing the application process, eligibility requirements, and deadlines for many other funding opportunities. In order to best position the County for funding, this project establishes a matching grant account of \$3.5 million: \$2.5 million for general government resources and \$1 for million for transportation resources. Having these funds appropriated will strengthen the County's position when trying to leverage state and federal funds.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	2,500,000	0	0	0	0	0	0	0	2,500,000
306 Transportation Improvements	0	1,000,000	0	0	0	0	0	0	0	1,000,000
	<u>0</u>	<u>3,500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,500,000</u>

Policy/Comprehensive Plan Information

American Recovery and Reinvestment Act of 2009: Matching grant funds

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	222,969	181,909	101,277	150,000	150,000	80,000	80,000	80,000	540,000	944,878
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	222,969	181,909	101,277	150,000	150,000	80,000	80,000	80,000	540,000	944,878

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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

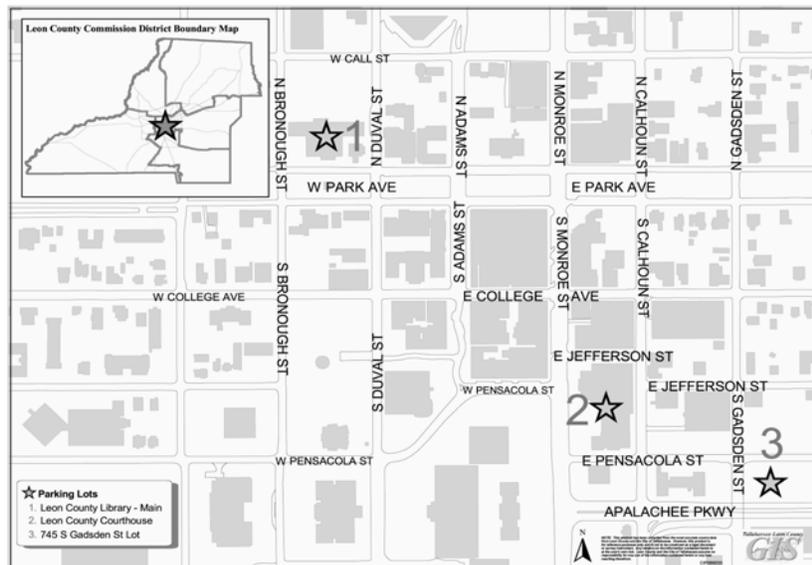
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	10,000	72,414	0	16,704	0	0	0	0	16,704	99,118
	10,000	72,414	0	16,704	0	0	0	0	16,704	99,118

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Permit & Enforcement Tracking System

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:	Existing Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the funding the County's share of the City of Tallahassee and Leon County Interlocal Project involving the Permit Enforcement & Tracking System (PETS).

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	69,720	257,220	257,220	70,000	70,000	724,160	724,160
	<u>0</u>	<u>0</u>	<u>0</u>	<u>69,720</u>	<u>257,220</u>	<u>257,220</u>	<u>70,000</u>	<u>70,000</u>	<u>724,160</u>	<u>724,160</u>

Policy/Comprehensive Plan Information

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

Permit Enforcement and Tracking System Interlocal Agreement with the City (1993)

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 2010/FY 2014 Capital Improvement Program**

Property Appraiser Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076045	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for technology improvements for the Property Appraiser's Office.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	230,000	0	0	0	0	0	0	0	230,000
	0	230,000	0	0	0	0	0	0	0	230,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	83,304	40,196	15,407	30,000	30,000	30,000	30,000	30,000	150,000	273,500
	<u>83,304</u>	<u>40,196</u>	<u>15,407</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 2010/FY 2014 Capital Improvement Program**

Public Works Facility Renovations

Dept/Div:	Facilities Management	Comp Plan CIE Project:	N/A
Project #:	086060	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 renovations of the Public Works Facility. These renovations are associated with the creation of the new house Water Quality Assessment Program. These the modifications to the Public Works Facility include: a climate controlled storage building used to store water sampling equipment; renovations to the front office in-take area; and divider panels in the Public Works Gathering Room.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	27,300	0	0	0	0	27,300	27,300
	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,300</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>27,300</u>	<u>27,300</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

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: Existing 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	302,000	95,589	355,000	0	0	0	0	355,000	657,000
	0	302,000	95,589	355,000	0	0	0	0	355,000	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 monitored by the Office of Sustainability which coordinates with other County Departments on various aspects of the project. It is anticipated to have the following annual impact in FY10:

FY10
 Public Information Efforts: \$3,000
 Memberships and Studies: \$2,600
 Certified Florida Green Local Government: \$4,500
 Development of Transportation Demand Management Plan: \$54,200
 Recycling Programs: \$25,000
 TOTAL: \$89,300

**Leon County Government
FY 2010/FY 2014 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

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	41,727	65,099	59,397	30,000	30,000	30,000	30,000	30,000	150,000	256,826
	<u>41,727</u>	<u>65,099</u>	<u>59,397</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>256,826</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 2010/FY 2014 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	Current Level of Service:	N/A

Project Description/Justification

This project is for technology improvements for the Supervisor of Elections.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	90,793	25,000	11,339	25,000	25,000	25,000	25,000	25,000	125,000	240,793
	<u>90,793</u>	<u>25,000</u>	<u>11,339</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>240,793</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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 - FY09 Carryforward	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. Planned repairs and renovations would include the addition of an elevator so that the second floor becomes accessible; removal of existing interior finishes to the bare walls and floors; redefinition of the space to include two courtrooms, one of which would be sufficiently sized to accommodate mass dockets, judicial support space, mediation rooms for the Courts and office space for Guardian Ad Litem; replacement of the existing windows with energy efficient windows, upgrading of the HVAC system; and façade work so the building has the presence of a small Courthouse.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	250,000	61,154	0	0	0	0	0	0	250,000
311 Bond Series 2003A & 2003B Construction	0	1,530,107	72,616	0	0	0	0	0	0	1,530,107
320 Bond Series 2005 Construction	0	1,719,893	0	0	0	0	0	0	0	1,719,893
	<u>0</u>	<u>3,500,000</u>	<u>133,770</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,500,000</u>

Policy/Comprehensive Plan Information

Florida Statutes 28.0008(1)

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 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. Consideration of a virtualized desktop solution is being planned for some departments and agencies.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,463,554	300,000	68,122	300,000	300,000	300,000	300,000	300,000	1,500,000	3,263,554
	<u>1,463,554</u>	<u>300,000</u>	<u>68,122</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>3,263,554</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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 - FY09 Carryforward	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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	58,760	131,234	60,443	0	0	0	0	0	0	189,994
306 Transportation Improvements	179,247	67,500	0	0	0	0	0	0	0	246,747
	<u>238,007</u>	<u>198,734</u>	<u>60,443</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>436,741</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. Major health and safety capital projects funded in FY10 include: Emergency Medical Equipment and Technology, Jail Roof Replacement, and the Robert Stevens Health Clinic Maintenance.

Managing Departments:

Table 15.11 shows that Facilities Management and Fleet Management will manage the majority of the FY10 health and safety capital improvement projects. Facilities Management will manage 56% of the total health and safety budget for FY10. Fleet Management will manage 37%, Emergency Medical Services will manage 6%, and Management Information Services will manage less than 1%.

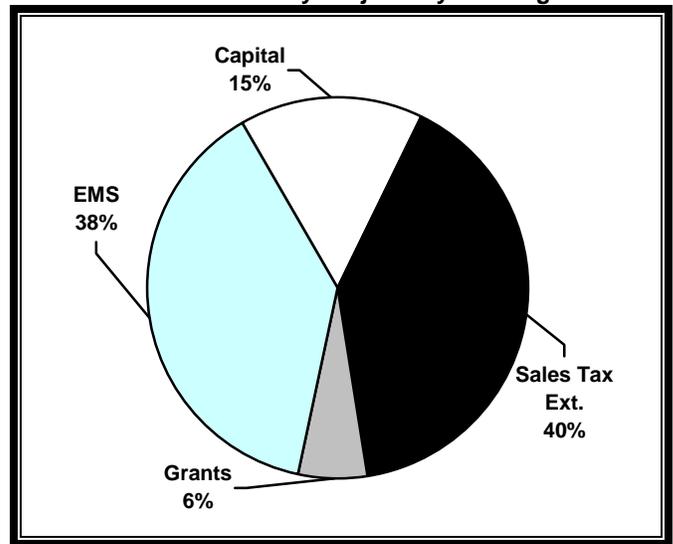
**Table 15.11
FY10 Health and Safety Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY10 Budget</u>
Emergency Medical Services	1	\$80,000
Facilities Management	3	\$759,666
Fleet Management	1	\$507,039
Management Information Services	1	\$12,500
Total	5	\$1,359,205

Funding Sources:

Figure 15.6 shows that the Sales Tax Fund (Fund 308) funds 40% (\$550,000) of the health and safety projects in FY10. The Emergency Medical Services MSTU Fund (Fund 135) funds 38% (\$519,539), the Capital Improvements Fund (Fund 305) 15% (\$209,666) and the Grants Fund (Fund 125) funds 6% (\$80,000).

**Figure 15.6
FY10 Health and Safety Projects by Funding Source**



Operating Budget Impacts:

Table 15.12 shows the estimated impacts that some Health and Safety projects may have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin and the out years affected by additional operating costs. These impacts are only estimates and are subject to change.

**Table 15.12
FY10 Health and Safety Operating Budget Impacts**

<u>Project</u>	<u>Project #</u>	<u>FY10 Estimate</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
Additional Ambulance & Equipment	096013	-	-	\$96,370	\$96,370	\$192,740
Digital Radio Communications System	096018	-	\$668,000	\$668,000	\$668,000	\$668,000
Total		\$0	\$668,000	\$764,370	\$764,370	\$860,740

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Health & Safety Index

Page	Project	#	<u>Life to Date FY 2008</u>	<u>Adj Bud FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY10 - FY14 Total</u>	<u>Project Cost Total</u>
15-71	Additional Ambulance & Equipment	096013	166,263	157,000	-	381,650	704,913
15-72	Community Services Building HVAC	086026	-	25,739	164,471	164,471	190,210
15-73	Digital Radio Communications System	096018	2,482,212	6,704,637	-	-	9,186,849
15-74	Emergency Medical Services Equipment	096010	205,584	132,320	80,000	400,000	737,904
15-75	Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	8,281,820
15-76	Emergency Medical Services Technology	076058	19,614	12,500	12,500	62,500	94,614
15-77	EMS Vehicle & Equipment Replacement	026014	1,356,488	482,895	507,039	2,977,235	4,816,618
15-78	Jail Roof Replacement	086031	4,440	3,020,996	550,000	681,291	3,706,727
15-79	Mobile Emergency Animal Shelter	096020	-	40,000	-	-	40,000
15-80	Public Safety Complex	096016	69,373	14,888,635	-	-	14,958,008
15-81	Robert Stevens Health Clinic Maintenance	086056	3,074	186,926	45,195	333,989	523,989
15-82	Sheriff Heliport Building Construction	086042	47,552	622,075	-	-	669,627
Health and Safety Total			\$4,362,875	\$34,547,268	\$1,359,205	\$5,001,136	\$43,911,279

The Capital Improvement projects highlighted are fully funded in FY09. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2010/FY 2014 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 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	166,263	157,000	149,891	0	0	182,000	0	199,650	381,650	704,913
	<u>166,263</u>	<u>157,000</u>	<u>149,891</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. The following are the estimated impacts anticipated:

FY12
 \$22,370 for costs such as vehicle coverage, preventative maintenance, and fuel/oil
 \$74,400 for machinery and equipment
 TOTAL = \$96,370

FY14
 \$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 2010/FY 2014 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:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	25,739	0	164,471	0	0	0	0	164,471	190,210
	0	25,739	0	164,471	0	0	0	0	164,471	190,210

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 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 - FY09 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. It is anticipated that this project will be complete in the Fall of 2009.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	41,819	195,519	92,561	0	0	0	0	0	0	237,338
305 Capital Improvements	2,440,393	6,509,118	4,690,433	0	0	0	0	0	0	8,949,511
	<u>2,482,212</u>	<u>6,704,637</u>	<u>4,782,994</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>9,186,849</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 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	56,524	132,320	105,827	80,000	80,000	80,000	80,000	80,000	400,000	588,844
135 Emergency Medical Services MSTU	149,060	0	0	0	0	0	0	0	0	149,060
	<u>205,584</u>	<u>132,320</u>	<u>105,827</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>737,904</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2010/FY 2014 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 - FY09 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 Fire Administration Buildings according to the Interlocal Agreement between Leon County and the City of Tallahassee for the functional consolidation of EMS and Fire Services. The facility will be part of the Public Safety Complex which will house the Joint Dispatch Center, Traffic Management Center, and Emergency Operations Center. Critical functions of this building will be constructed to resist weather related disasters and a protected ambulance storage facility will also be included.

Financial Summary

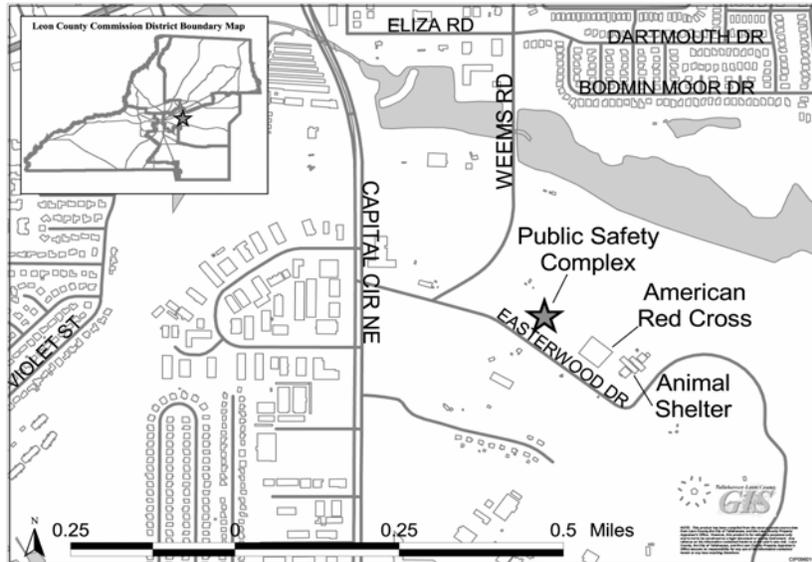
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	8,275	0	0	0	0	0	0	0	0	8,275
305 Capital Improvements	0	8,273,545	0	0	0	0	0	0	0	8,273,545
	<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

Interlocal Agreement between Leon County and the City of Tallahassee for the functional consolidation of the Emergency Medical and Fire Services.

Operating Budget Impact

The estimated annual impacts that this project will have on the operating budget once the facility is in operation have not been determined due to the fact that the specifics of the project have not been finalized.



**Leon County Government
FY 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	19,614	12,500	0	12,500	12,500	12,500	12,500	12,500	62,500	94,614
	<u>19,614</u>	<u>12,500</u>	<u>0</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>94,614</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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 replacement schedule for every ambulance, which is based on anticipated millage of the vehicle. The following is the FY10 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
4002 2003	FORD	F-350 Ambulance	159,020	\$87,625	\$74,145	\$169,013
4028 2003	FORD	F-350 Ambulance	121,009	\$89,625	\$37,534	\$169,013
4029 2003	FORD	F-350 Ambulance	114,654	\$89,625	\$50,599	\$169,013

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
135 Emergency Medical Services MSTU	1,356,488	482,895	473,160	507,039	709,856	612,250	514,292	633,798	2,977,235	4,816,618
	<u>1,356,488</u>	<u>482,895</u>	<u>473,160</u>	<u>507,039</u>	<u>709,856</u>	<u>612,250</u>	<u>514,292</u>	<u>633,798</u>	<u>2,977,235</u>	<u>4,816,618</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 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 and Annex. After an inspection of the roof, the current contractor has completed the repairs and suggested a preventive program until the replacement assessment scheduled for FY10.

Financial Summary

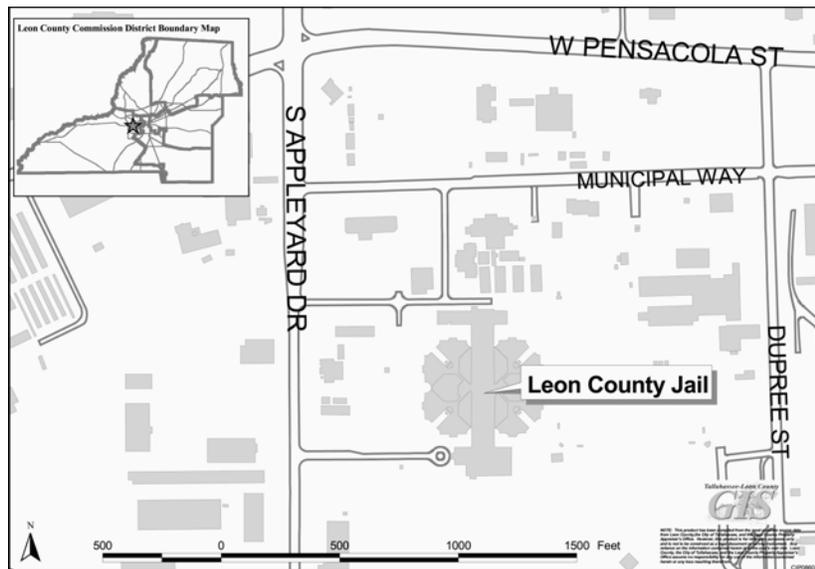
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,440	0	0	0	0	0	0	0	0	4,440
308 Sales Tax	0	3,020,996	0	550,000	131,291	0	0	0	681,291	3,702,287
	<u>4,440</u>	<u>3,020,996</u>	<u>0</u>	<u>550,000</u>	<u>131,291</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>681,291</u>	<u>3,706,727</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Mobile Emergency Animal Shelter

Dept/Div: Miscellaneous	Comp Plan CIE Project: N/A
Project #: 096020	Capital Improvement: N/A
Service Type: Health & Safety	Level of Service Standard: N/A
Status: Existing Project - FY09 Carryforward	Current Level of Service: N/A

Project Description/Justification

This project is for the purchase of a mobile emergency animal shelter. During the January 15, 2009 Emergency Management Workshop, the Board requested that staff purchase a Mobile Emergency Animal Shelter Unit that could be use in the event of an emergency.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	40,000	2,669	0	0	0	0	0	0	40,000
	<u>0</u>	<u>40,000</u>	<u>2,669</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40,000</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Public Safety Complex

Dept/Div: Facilities Management	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 - FY09 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 Complex. 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 in the Public Safety Complex with the City of Tallahassee Transportation Management Center, Emergency Medical Services and Fire Administration, and Leon County's Emergency Operations Center. The American Red Cross building will be located on the same property in order to create a campus environment.

Financial Summary

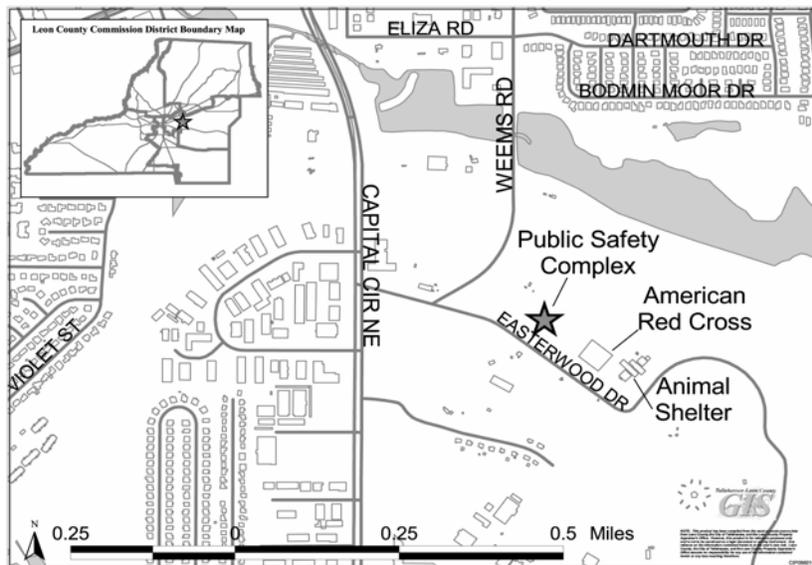
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	0	400,000	0	0	0	0	0	0	0	400,000
305 Capital Improvements	69,373	14,488,635	456,160	0	0	0	0	0	0	14,558,008
	69,373	14,888,635	456,160	0	0	0	0	0	0	14,958,008

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 have not been determined due to the fact that the specifics of the project have not been finalized.



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

Previous funding provided for the replacement of the roof at the Robert Stevens Health Clinic. The existing roof currently had 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 had multiple roof leaks throughout as a result of wear. Funding in FY08 provided 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

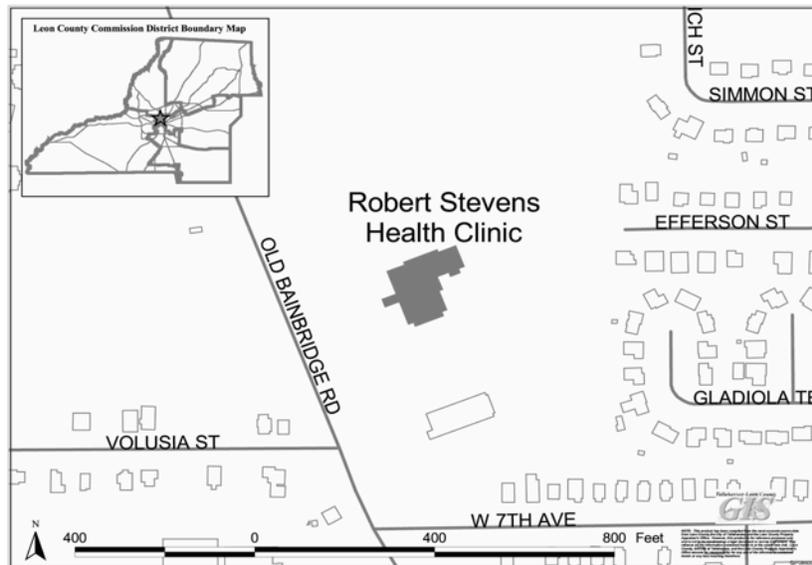
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,074	186,926	105,888	45,195	288,794	0	0	0	333,989	523,989
	<u>3,074</u>	<u>186,926</u>	<u>105,888</u>	<u>45,195</u>	<u>288,794</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>333,989</u>	<u>523,989</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 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 - FY09 Carryforward	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

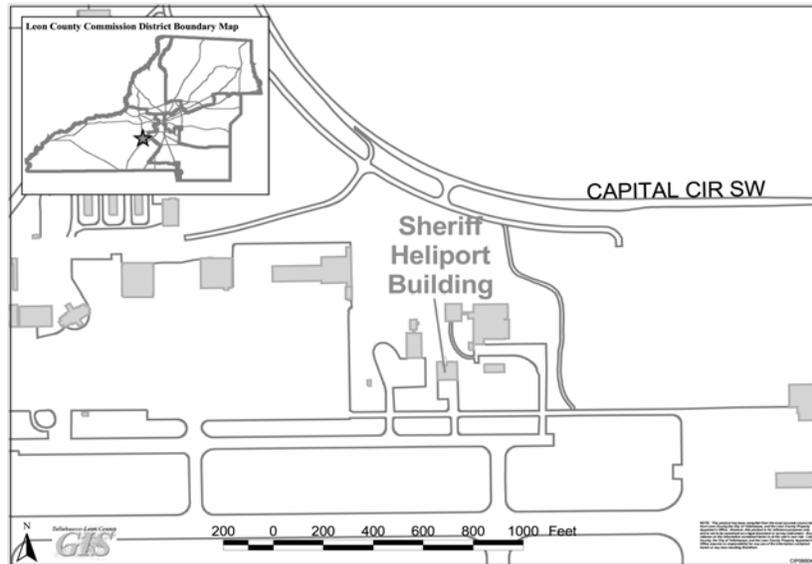
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	47,552	622,075	101,286	0	0	0	0	0	0	669,627
	<u>47,552</u>	<u>622,075</u>	<u>101,286</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>669,627</u>

Policy/Comprehensive Plan Information

N/A

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. Major solid waste capital projects funded in FY10 include: Landfill Improvements, Transfer Station Improvements, and Vehicle and Heavy Equipment Replacements.

Managing Departments:

Table 15.13 shows that Solid Waste will manage all of the FY09 solid waste capital improvement projects.

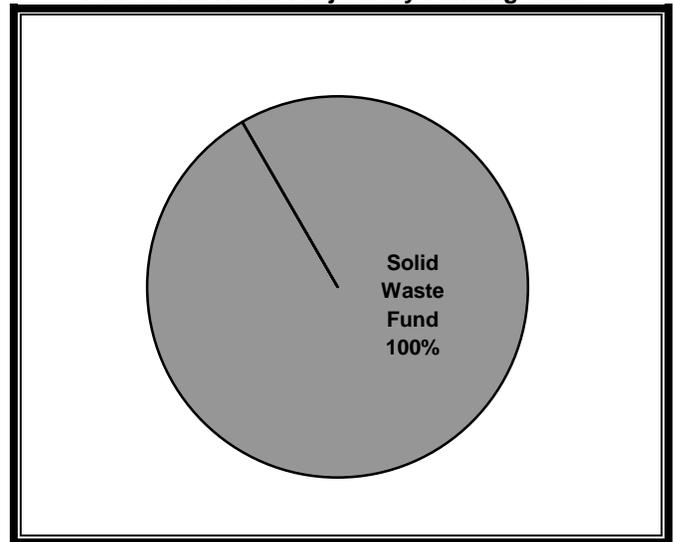
Funding Sources:

Figure 15.7 shows that 100% of the solid waste projects are funded in FY10 by the Solid Waste Fund (Fund 401).

**Table 15.13
FY10 Solid Waste Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY10 Budget</u>
Solid Waste Management	4	\$1,337,500
Total	4	\$1,337,500

**Figure 15.7
FY10 Solid Waste Projects by Funding Source**



Operating Budget Impacts:

Table 15.14 shows the estimated impacts that some Solid Waste projects may have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin and the out years affected by additional operating costs. These impacts are only estimates and are subject to change.

**Table 15.14
FY10 Solid Waste Operating Budget Impacts**

<u>Project</u>	<u>Project #</u>	<u>FY10 Estimate</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
Household Hazardous Waste Collection Center	036019	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400
Resource Recovery Area	036021	-	(\$15,600)	(\$15,600)	(\$15,600)	(\$15,600)
Rural Waste Service Center Compaction Equip.	036027	\$2,300	\$2,300	\$2,300	\$2,300	\$2,300
Total		\$4,700	(\$10,900)	(\$10,900)	(\$10,900)	(\$10,900)

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Solid Waste Index

Page	Project	#	<u>Life to Date</u> <u>FY 2008</u>	<u>Adj Bud</u> <u>FY 2009</u>	<u>FY 2010</u> <u>Budget</u>	<u>FY10 - FY14</u> <u>Total</u>	<u>Project</u> <u>Total</u>
15-85	Household Hazardous Waste Collection Center	036019	-	531,000	-	-	531,000
15-86	Household Hazardous Waste Locker	036016	-	24,000	-	-	24,000
15-87	Landfill Improvements	036002	452,761	115,412	140,000	540,000	1,108,173
15-88	Rural Waste Service Center Compact Equipment	036027	48,890	86,000	-	-	134,890
15-89	Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	1,120,171	354,043	350,000	3,081,481	4,555,695
15-90	Transfer Station Heavy Equipment Replacement	036010	1,008,465	149,500	435,500	1,934,000	3,091,965
15-91	Transfer Station Improvements	036023	5,498	169,503	412,000	712,000	887,001
Solid Waste Index			\$2,635,785	\$1,429,458	\$1,337,500	\$6,267,481	\$9,046,214

The Capital Improvement projects highlighted are fully funded in FY09. It is anticipated that these projects will be carryforward into the next fiscal year.

Household Hazardous Waste Collection Center

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036019	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	531,000	0	0	0	0	0	0	0	531,000
	<u>0</u>	<u>531,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>531,000</u>

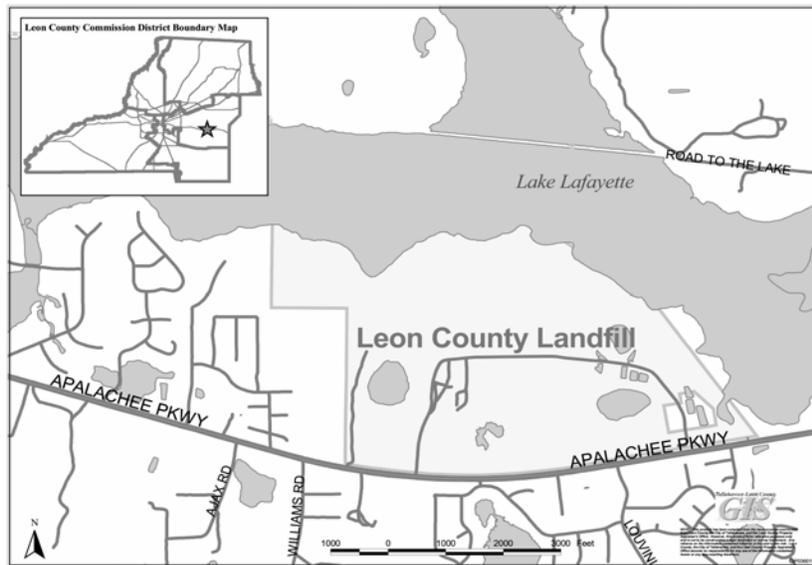
Policy/Comprehensive Plan Information

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 2010/FY 2014 Capital Improvement Program**

Household Hazardous Waste Locker

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036016	Capital Improvement:	N/A
Service Type:	Solid Waste	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

New household hazardous waste (HHW) lockers are needed for temporary storage of flammable, corrosive, explosive, and poisonous waste materials. This project is to acquire two prefabricated units @ \$12,000 each. The existing HHW storage locker is rusted beyond repair. Floor and storage space in and around the HHW Collection Center can be better utilized by purchasing two smaller lockers to replace the single existing locker. This project was delayed pending completion of the Master Site Plan for the Apalachee Solid Waste Management Facility.

Financial Summary

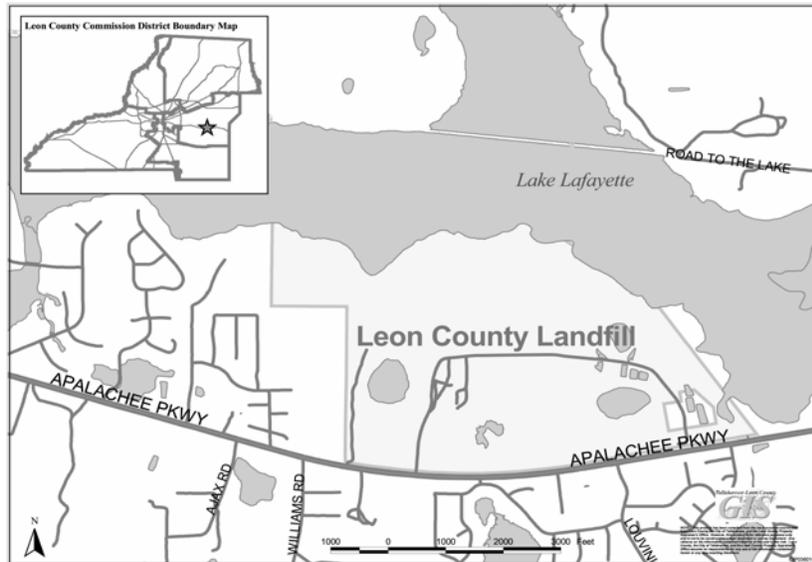
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	24,000	0	0	0	0	0	0	0	24,000
	0	24,000	0	0	0	0	0	0	0	24,000

Policy/Comprehensive Plan Information

Chapter 403.7265, Florida Statutes and Chapter 62-731 governs Household Hazardous Waste Management programs. Associated best management practices dictate that storage of flammable, corrosive, explosive and poisonous materials must be stored in lockers specifically designed for these type materials. This project is included in the Solid Waste Management Division FY06-FY10 Business Plan approved by the Board on April 13, 2005, and is included in the current 5 year proforma.

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Landfill Improvements

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036002	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 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

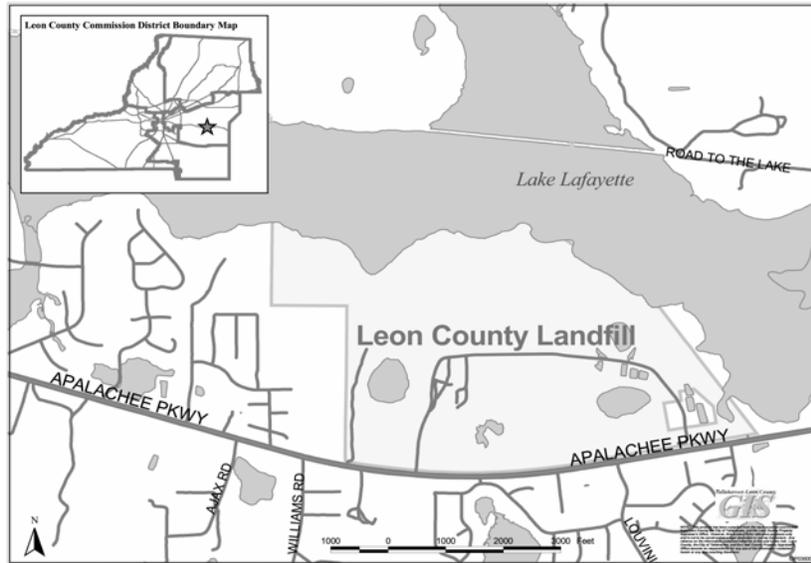
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
401 Solid Waste	602,831	115,415	81,081	140,000	100,000	100,000	100,000	100,000	540,000	1,258,246
	<u>602,831</u>	<u>115,415</u>	<u>81,081</u>	<u>140,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>540,000</u>	<u>1,258,246</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 2010/FY 2014 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 - FY09 Carryforward	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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
401 Solid Waste	48,890	86,000	0	0	0	0	0	0	0	134,890
	<u>48,890</u>	<u>86,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>134,890</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 FY10:

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

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Solid Waste Facility 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 FY10 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1188	1995 JOHN DEERE	TRACTOR/LOADER	1375	\$13,606	\$14,303	\$50,000
1509	2000 FORD F-750	2 1/2 HOOK LIFT	174,815	\$65,235	\$34,072	\$105,000
1641	2003 VOLVO	ROLL-OFF-OFF	170,924	\$94,412	\$72,190	\$145,000
1649	2002 BROCE	POWERED BROOM	950	\$29,429	\$19,295	\$50,000

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
401 Solid Waste	1,120,171	354,043	320,314	350,000	342,500	661,091	827,890	900,000	3,081,481	4,555,695
	<u>1,120,171</u>	<u>354,043</u>	<u>320,314</u>	<u>350,000</u>	<u>342,500</u>	<u>661,091</u>	<u>827,890</u>	<u>900,000</u>	<u>3,081,481</u>	<u>4,555,695</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 2010/FY 2014 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 FY10 replacement schedule.

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1700	2003 TEXTRON	GOLF CART	464	\$4,514	\$1,141	\$10,500
1710	2003 MAD VAC	LITTER COLLECTOR	862	\$25,392	\$25,392	\$30,366
1953	2006 JOHN DEERE	744 WASTE HANDLER	5,242	\$330,598	\$30,366	\$375,000

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
401 Solid Waste	1,008,465	149,500	43,233	435,500	150,000	410,000	451,000	487,500	1,934,000	3,091,965
	<u>1,008,465</u>	<u>149,500</u>	<u>43,233</u>	<u>435,500</u>	<u>150,000</u>	<u>410,000</u>	<u>451,000</u>	<u>487,500</u>	<u>1,934,000</u>	<u>3,091,965</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 2010/FY 2014 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

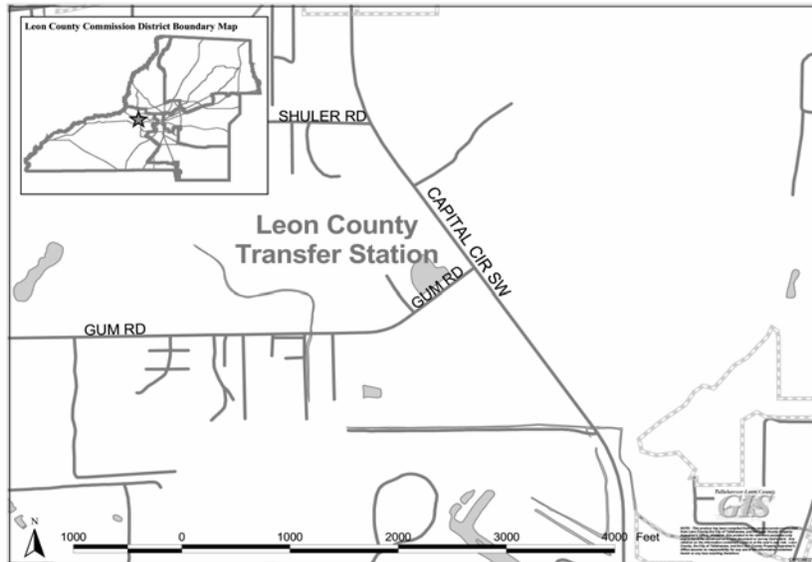
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
401 Solid Waste	5,498	169,503	0	412,000	50,000	50,000	100,000	100,000	712,000	887,001
	<u>5,498</u>	<u>169,503</u>	<u>0</u>	<u>412,000</u>	<u>50,000</u>	<u>50,000</u>	<u>100,000</u>	<u>100,000</u>	<u>712,000</u>	<u>887,001</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. Major stormwater capital projects funded in FY10 include: CARDS Stormwater Program, Lexington Pond Retrofit, and Stormwater and Transportation Improvements.

Managing Departments:

Table 15.15 shows that Engineering Services will manage the majority of the FY10 stormwater capital improvement projects. Engineering Services will manage 87% of the total stormwater budget for FY10. Fleet Management will manage 13%.

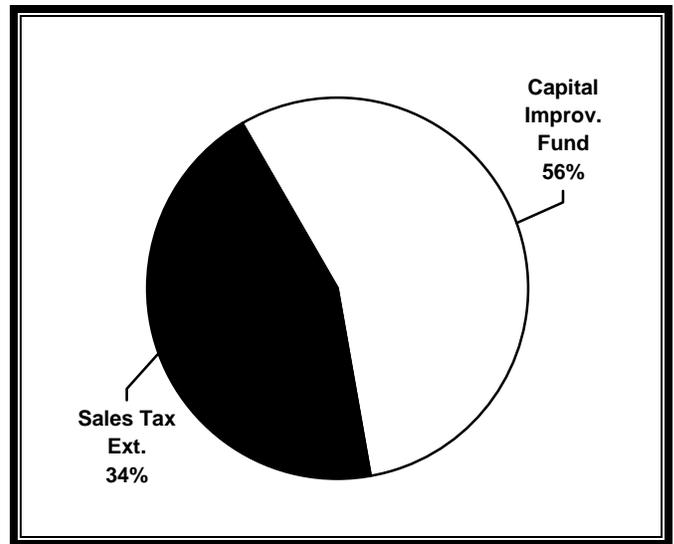
Funding Sources:

Figure 15.8 shows that 44% (\$2,000,000) of the stormwater projects are funded in FY10 by the Sales Tax Extension Fund (Fund 309). The Capital Improvements Fund (Fund 305) funds 56% (\$2,529,500).

**Table 15.15
FY10 Stormwater Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY10 Budget</u>
Fleet Management	1	\$583,500
Engineering Services	4	\$3,946,000
Total	5	\$4,529,500

**Figure 15.8
FY10 Stormwater Projects by Funding Source**



Operating Budget Impacts:

Table 15.16 shows the estimated impacts that some Stormwater projects may have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin and the out years affected by additional operating costs. These impacts are only estimates and are subject to change.

**Table 15.16
FY10 Stormwater Operating Budget Impacts**

<u>Project</u>	<u>Project #</u>	<u>FY10 Estimate</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
The majority of the stormwater projects do not result in new operating impacts. These projects are corrections to conditions that have required maintenance in the past. When completed, these projects will alleviate several maintenance needs.						
Total						

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Stormwater Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2008</u>	<u>Adj Bud FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY10- FY14 Total</u>	<u>Project Total</u>
15-94	Blue Print 2000 Water Quality Enhancements	067002	756,508	3,180,761	-	-	3,937,269
15-95	Bradfordville Pond 4 Outfall Stabilization	064005	8,342	267,842	-	-	276,183
15-96	CARDS Stormwater Program: Start Up Costs	06001	-	-	400,000	1,000,000	1,000,000
15-97	Killearn Acres Flood Mitigation	064001	481,081	2,977,911	-	-	3,458,992
15-98	Killearn Lakes Plantation Stormwater	064006	65,914	634,085	-	-	699,999
15-99	Lafayette Street Stormwater	065001	65,714	2,479,285	-	-	2,544,999
15-100	Lake Munson Restoration	062001	2,491,756	345,939	-	-	2,837,695
15-101	Lakeview Bridge	062002	133,542	89,843	-	500,000	723,385
15-102	Lexington Pond Retrofit	063005	1,708	3,598,462	2,000,000	2,000,000	5,600,170
15-103	Longwood Subdivision Retrofit	062004	790	224,209	-	-	224,999
15-104	Okeeheepkee/Woodmont Pond	063004	1,108,348	2,196,480	-	-	3,304,828
15-105	Rhoden Cove Wetland Restoration	063009	275,588	563,628	-	-	839,216
15-106	Stormwater and Transportation Improvements	056010	-	5,084,859	1,416,000	1,416,000	6,500,859
15-107	Stormwater Maintenance Filter Replacement	066026	262,638	263,212	130,000	580,000	1,105,850
15-108	Stormwater Vehicle & Equipment Replacement	026004	2,392,037	938,211	583,500	4,505,364	7,835,612
Stormwater Total			\$8,043,965	\$22,844,727	\$4,529,500	\$10,001,364	\$40,890,056

The Capital Improvement projects highlighted are fully funded in FY09. 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
Project #:	067002	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

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 at the existing dam that are currently being monitored. The new dam will recreate the existing hydraulic conditions so that no change occurs in lake level or downstream discharge. 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 by concrete lining 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	756,508	3,180,761	132,483	0	0	0	0	0	0	3,937,269
	<u>756,508</u>	<u>3,180,761</u>	<u>132,483</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,937,269</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 2010/FY 2014 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 - FY09 Carryforward	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

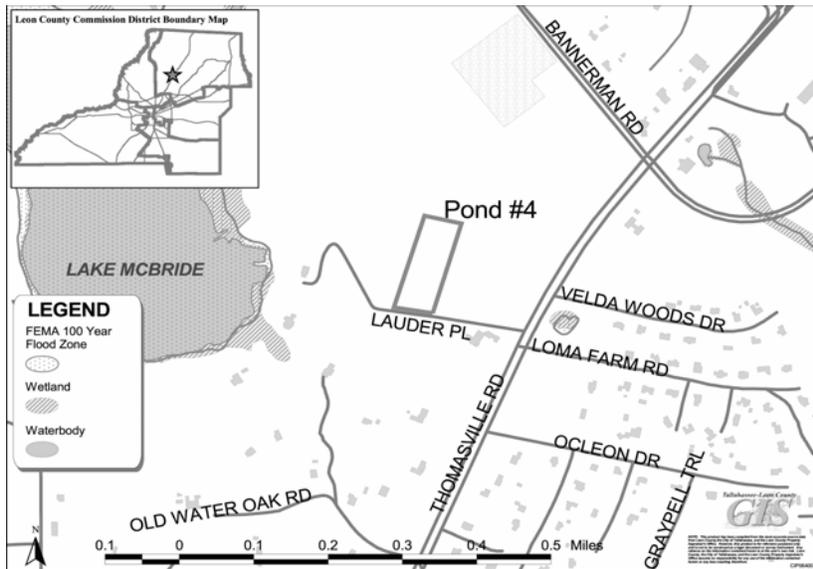
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	8,342	267,842	28,947	0	0	0	0	0	0	276,184
	<u>8,342</u>	<u>267,842</u>	<u>28,947</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</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.



CARDS Stormwater Program: Start Up Costs

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A	
Project #: 066001	Capital Improvement: N/A	
Service Type: Stormwater	Level of Service Standard: N/A	
Status: New Project	Current Level of Service: N/A	

Project Description/Justification

On January 29, 2009 the Board conducted a Workshop to address the need for Transportation and/or Stormwater projects to mitigate or alleviate community impacts during and after major storm events. In that Workshop, later ratified, the Board directed that a new program be enacted to aid areas that are impacted by flooding during major storms. The new program was to be similar to the County's on-going 2/3 Program, with the difference being that the petition requirement was reduced to 60% and that the County would contribute 20% of the project costs, subject to the availability of funds. During the Workshop, the Board also approved a new acronym for the existing 2/3 Program and the new program, CARDS, which stands for County Acquisition of Roads and Drainage Systems. On March 19, 2009, the Board conducted the First and Only Public Hearing to adopt a new ordinance creating the new CARDS program. This ordinance is now located in Chapter 18, Article IV, Division 2 of the Leon County Code of Laws. The original 2/3 Program remains as a separate Capital Improvement program under the new name of CARDS Transportation Program: Start Up Costs.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	400,000	150,000	150,000	150,000	150,000	1,000,000	1,000,000
	0	0	0	400,000	150,000	150,000	150,000	150,000	1,000,000	1,000,000

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. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

Operating Budget Impact

N/A

Leon County Government
FY 2010/FY 2014 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 - FY09 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. The two phases have been bid as a single project and are now in construction.

Financial Summary

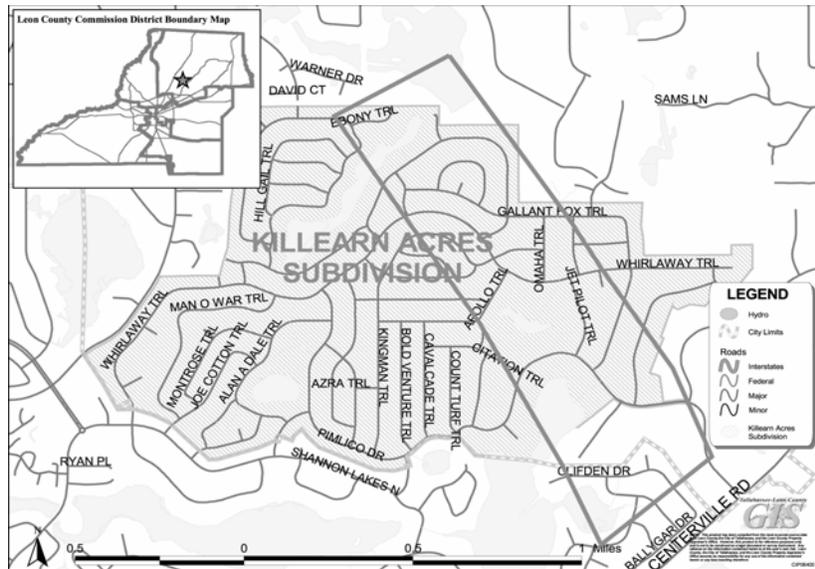
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	21,580	2,977,911	705,697	0	0	0	0	0	0	2,999,491
314 Bond Series 1997 Construction	50,000	0	0	0	0	0	0	0	0	50,000
318 Bond Series 1999 Construction	409,501	0	0	0	0	0	0	0	0	409,501
	<u>481,081</u>	<u>2,977,911</u>	<u>705,697</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,458,992</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

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 - FY09 Carryforward	

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

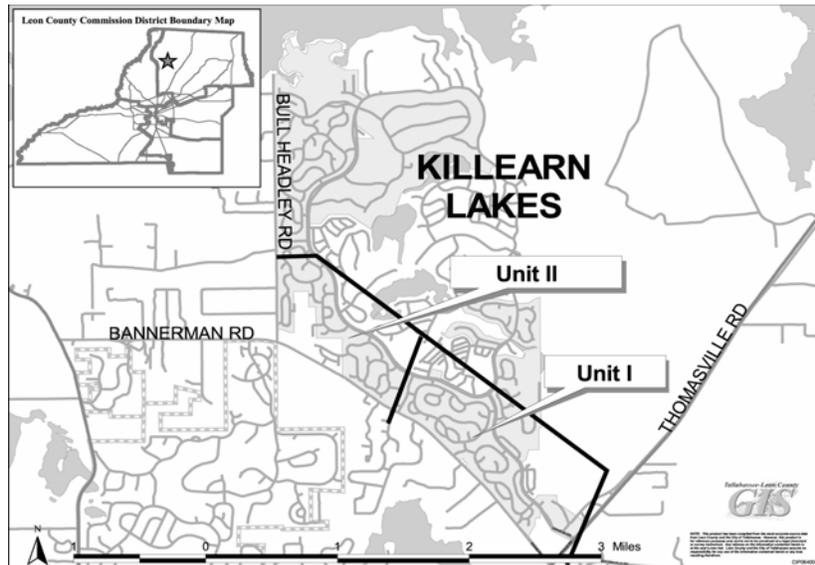
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	65,914	634,085	203,602	0	0	0	0	0	0	699,999
	<u>65,914</u>	<u>634,085</u>	<u>203,602</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>699,999</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

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 2010/FY 2014 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 - FY09 Carryforward	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

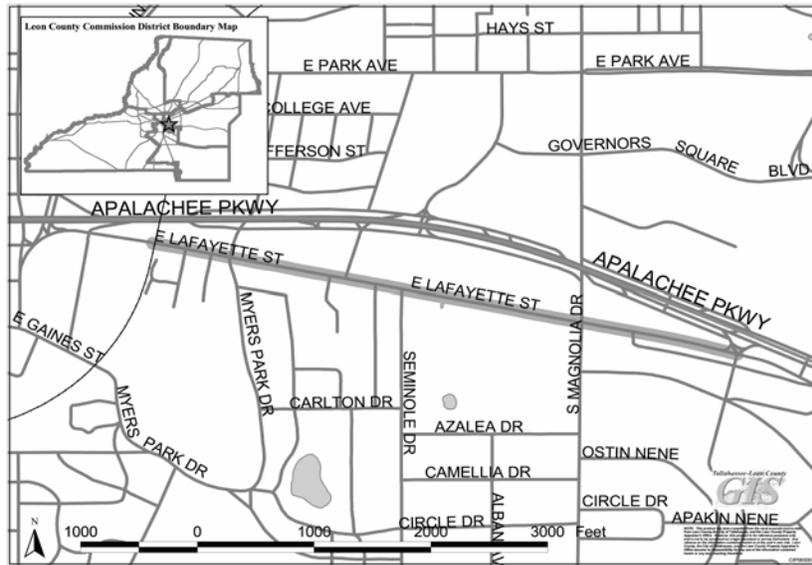
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	2,479,285	86,270	0	0	0	0	0	0	2,479,285
	<u>0</u>	<u>2,479,285</u>	<u>86,270</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,479,285</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 2010/FY 2014 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 - FY09 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

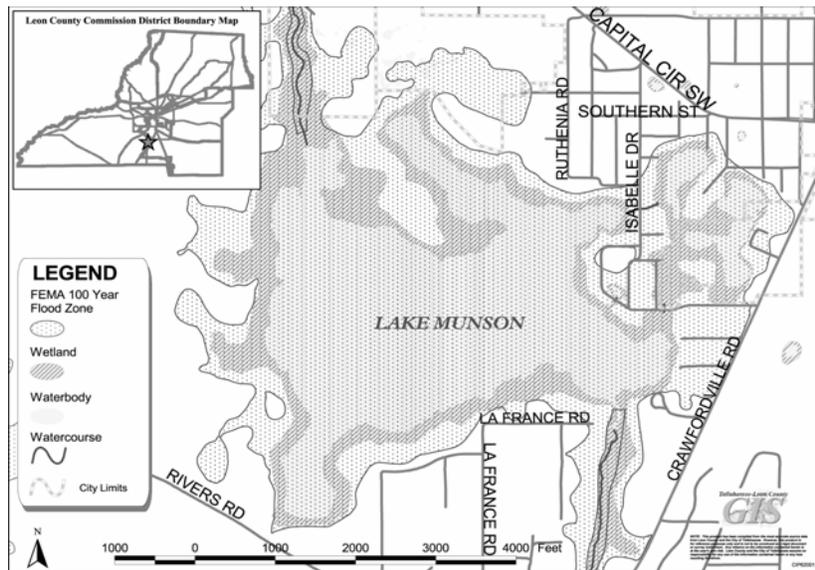
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	507,114	0	0	0	0	0	0	0	0	507,114
309 Sales Tax - Extension	69,642	345,939	7,829	0	0	0	0	0	0	415,581
314 Bond Series 1997 Construction	1,899,874	0	0	0	0	0	0	0	0	1,899,874
318 Bond Series 1999 Construction	15,126	0	0	0	0	0	0	0	0	15,126
	<u>2,491,756</u>	<u>345,939</u>	<u>7,829</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,837,695</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

N/A



Leon County Government
FY 2010/FY 2014 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

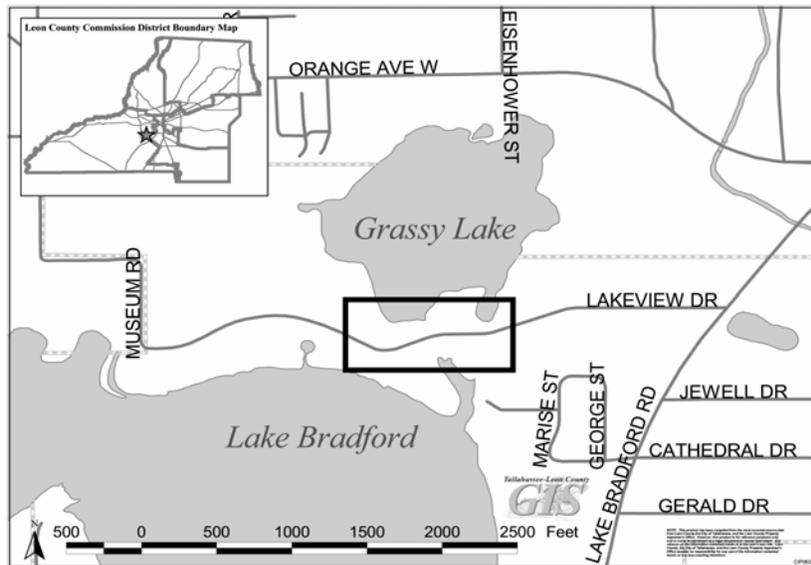
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	33,384	89,843	13,537	0	500,000	0	0	0	500,000	623,227
318 Bond Series 1999 Construction	100,158	0	0	0	0	0	0	0	0	100,158
	<u>133,542</u>	<u>89,843</u>	<u>13,537</u>	<u>0</u>	<u>500,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>500,000</u>	<u>723,385</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 2010/FY 2014 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 FY10, following completion of preliminary engineering. Construction will be scheduled for FY11.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 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	1,708	3,398,462	1,739	2,000,000	0	0	0	0	2,000,000	5,400,000
	<u>1,708</u>	<u>3,598,462</u>	<u>1,739</u>	<u>2,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>2,000,000</u>	<u>5,600,000</u>

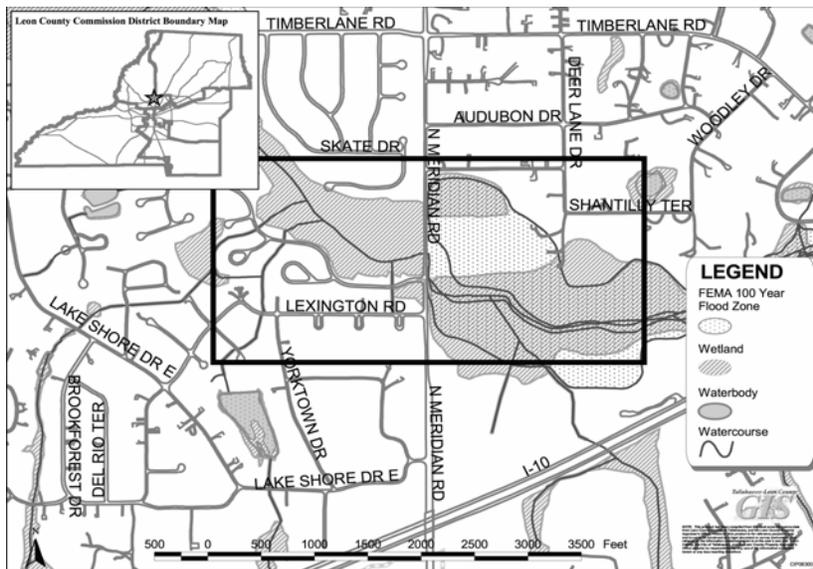
Policy/Comprehensive Plan Information

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 2010/FY 2014 Capital Improvement Program**

Longwood Subdivision Retrofit

Dept/Div: Engineering Services	Comp Plan CIE Project: N/A
Project #: 062004	Capital Improvement: N/A
Service Type: Stormwater	Level of Service Standard: N/A
Status: Existing Project - FY09 Carryforward	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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	790	224,209	89	0	0	0	0	0	0	224,999
	<u>790</u>	<u>224,209</u>	<u>89</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>224,999</u>

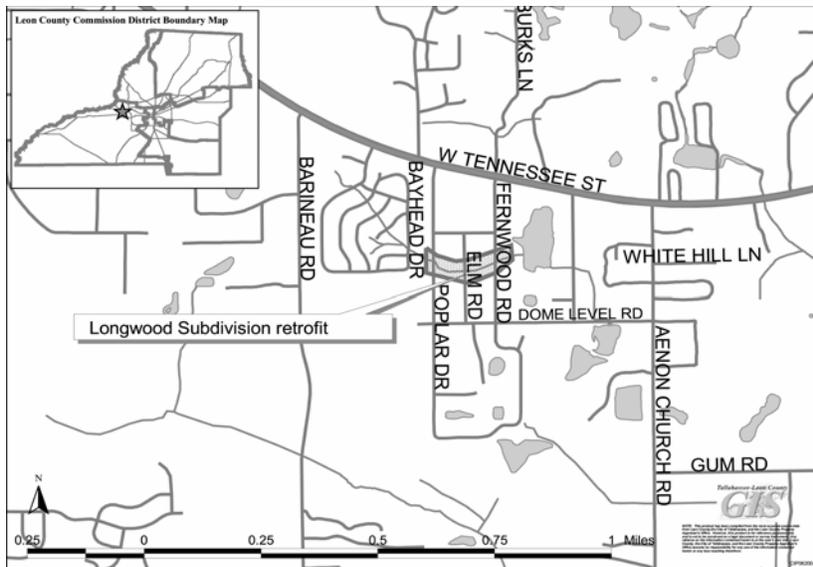
Policy/Comprehensive Plan Information

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 2010/FY 2014 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 - FY09 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

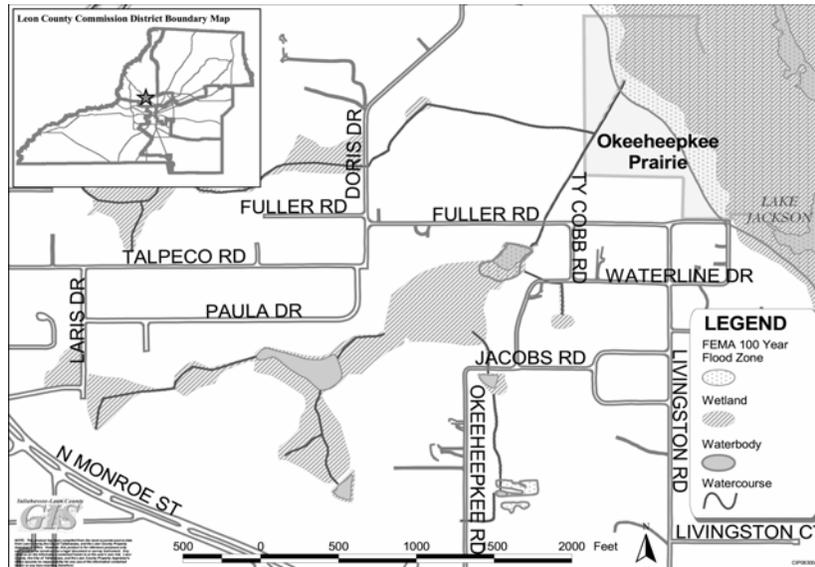
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	298,085	0	0	0	0	0	0	0	0	298,085
309 Sales Tax - Extension	668,231	2,196,480	146,455	0	0	0	0	0	0	2,864,711
318 Bond Series 1999 Construction	142,032	0	0	0	0	0	0	0	0	142,032
	<u>1,108,348</u>	<u>2,196,480</u>	<u>146,455</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,304,828</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 2010/FY 2014 Capital Improvement Program

Rhoden Cove Wetland Restoration

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	063009	Capital Improvement:	N/A
Service Type:	Stormwater	Level of Service Standard:	N/A
Status:	Existing Project - FY09 Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for wetland restoration projects within the Overstreet Tributary of Ford's Arm. Specifically, this project involves removing invasive exotics (weedy plants within the wetland and replacing them with native plants. After these invasive exotic plants are removed, native plants will be planted that will grow well in the area, provide good natural habitat for wildlife and enhance the water quality entering Lake Jackson. The Florida Department of Environmental Protection will provide up to \$400,000 in grants.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	118,187	281,814	0	0	0	0	0	0	0	400,001
309 Sales Tax - Extension	157,401	281,814	184	0	0	0	0	0	0	439,215
	<u>275,588</u>	<u>563,628</u>	<u>184</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>839,216</u>

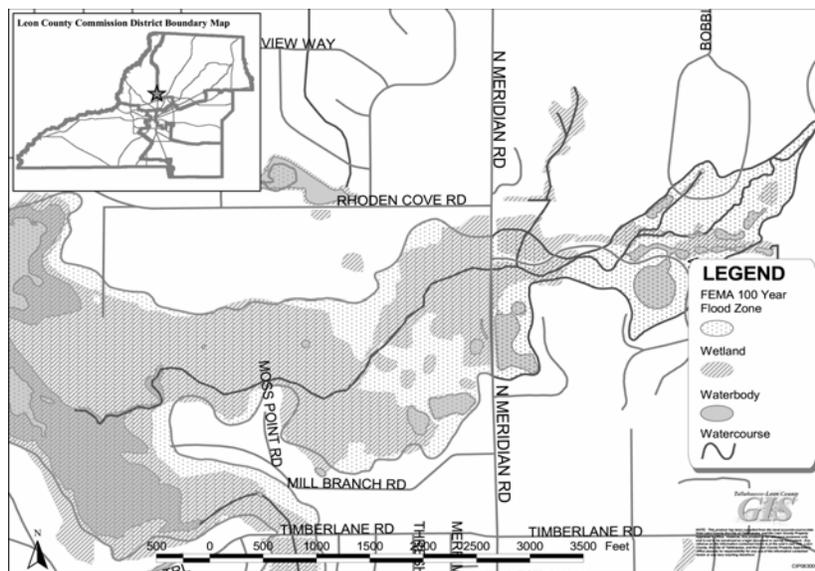
Policy/Comprehensive Plan Information

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 2010/FY 2014 Capital Improvement Program**

Stormwater and Transportation Improvements

Dept/Div:	Engineering Services	Comp Plan CIE Project:	No
Project #:	056010	Capital Improvement:	Stormwater
Service Type:	Stormwater	Level of Service Standard:	10 Year Critical Stormwater Events
Status:	Existing Project	Current Level of Service:	Exceeds

Project Description/Justification

On January 29, 2009 the Board conducted a Workshop to address the need for Transportation and/or Stormwater projects to mitigate or alleviate community impacts during and after major storm events. As a result of that Workshop, later ratified during regular Board session, the following Capital Improvement projects were identified to utilize these budgeted funds:

Alexandrite Court	Autumn Woods
Ben Boulevard	Edenfield/Barfield Roads Area
Edinberg Estates	Hawkbill Court
Killearn Acres III	Lakeview Drive
Lawndale Drive	Maylor and Taylor Roads
Park Hill	Portsmouth Circle/ Apalachee Pkwy
Raymond Tucker Road	Salamanca & Palencia
Southbrooke/Otter Creek/Chadwick/Wildlife	Sunflower Road
Surrey Farms Subdivision	

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	5,084,859	254,488	1,416,000	0	0	0	0	1,416,000	6,500,859
	<u>0</u>	<u>5,084,859</u>	<u>254,488</u>	<u>1,416,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,416,000</u>	<u>6,500,859</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

These projects do not add to the maintenance responsibilities of the Public Works Operations Division. These projects improve stormwater and roadway operating conditions, thereby reducing on-going maintenance costs.

**Leon County Government
FY 2010/FY 2014 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:	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 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>FY10: Chaires Park Ponds (3 ponds) Hampton Creek Ponds (2 ponds) Emerald Acres Subdivision (1 pond) Pine Landing Subdivision (2 ponds) Jackson View Park (1 pond)</p>	<p>FY13: Fred/George Road/Mission Road (1 pond) Maclay Road (1 pond) Centerville Trace (1 pond) Hill & Dale (1 pond) Hopkins Crossing (1 pond)</p>
<p>FY11: Old Magnolia Road (4 ponds) Rococo Road (5 ponds)</p>	<p>FY14: Facilities Management Pond (1 pond) Thomasville Road Library Pond (1 pond) John Wesley UM Church Pond (1 pond) S Adams Street Library Pond (1 pond) Talquin Springs Pond (1 pond)</p>
<p>FY12: Lakeside Subdivision (1 pond) Ashford Glen Subdivision (2 ponds) Lawton Chiles Lane Pond (1 pond) Miller Landing Road (1 pond) Church Cove Pond (1 pond)</p>	

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	22,636	263,212	177,918	130,000	130,000	120,000	100,000	100,000	580,000	865,848
	<u>22,636</u>	<u>263,212</u>	<u>177,918</u>	<u>130,000</u>	<u>130,000</u>	<u>120,000</u>	<u>100,000</u>	<u>100,000</u>	<u>580,000</u>	<u>865,848</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

**Leon County Government
FY 2010/FY 2014 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 FY10 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
1237	1996 JOHN DEERE	BACKHOE	2,647	\$59,445	\$23,277	\$125,000
1258	1997 FORD	12 YD TANDEM	53,003	\$54,961	\$28,380	\$140,000
1310	1997 FORD	TRACTOR 4WD	1,470	\$13,372	\$5,449	\$24,000
1314	1997 FORD	TRACTOR 4WD	1,517	\$12,832	\$6,607	\$24,000
1495	2000 FORD F-750	CREW CAB DUMP	156,101	\$56,998	\$54,907	\$85,000
1528	2000 FORD F-450	CREW CAB DUMP	124,159	\$36,098	\$26,174	\$45,500
1640	2003 VOLVO	14 YRD TANDEM	116,690	\$81,172	\$54,277	\$140,000

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2008</u>	<u>Adjusted Budget FY 2009</u>	<u>Year To Date FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY 2011 Planned</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	2,392,037	938,211	775,599	583,500	860,431	990,431	1,090,474	980,528	4,505,364	7,835,612
	<u>2,392,037</u>	<u>938,211</u>	<u>775,599</u>	<u>583,500</u>	<u>860,431</u>	<u>990,431</u>	<u>1,090,474</u>	<u>980,528</u>	<u>4,505,364</u>	<u>7,835,612</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. Major transportation capital projects funded in FY10 include: Arterial/Collector Resurfacing, CARDS Transportation Program, Community Safety & Mobility, Intersection & Safety Improvements, and Public Works Vehicle and Equipment Replacement.

Managing Departments:

Table 15.17 shows that Engineering Services will manage the majority of the FY10 transportation capital improvement projects. Engineering Services will manage 86% of the total transportation budget for FY10. Public Works - Operations will manage 8% and Fleet Management will manage 6%.

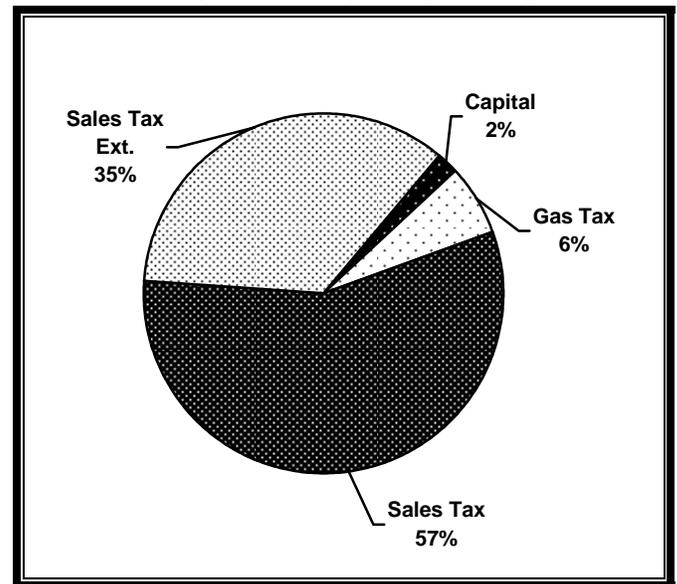
Funding Sources:

Figure 15.9 shows that 57% (\$5,502,500) of the transportation projects are funded in FY10 by the Sales Tax Fund (Fund 308). The Sales Tax Extension Fund (Fund 309) funds 35% (\$3,407,650), the Gas Tax Fund (Fund 306) funds 6% (\$620,500), and the Capital Improvements Fund (Fund 305) funds 2% (\$200,000).

**Table 15.17
FY10 Transportation Projects by Managing Department**

<u>Managing Department</u>	<u># of Projects</u>	<u>FY10 Budget</u>
Engineering Services	7	\$8,407,650
Fleet Management	1	\$773,500
Public Works - Operations	3	\$549,500
Total	11	\$9,730,650

**Figure 15.9
FY10 Transportation Projects by Funding Source**



Operating Budget Impacts:

Table 15.18 shows the estimated impacts that some Transportation projects may have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin and the out years affected by additional operating costs. These impacts are only estimates and are subject to change.

**Table 15.18
FY10 Transportation Operating Budget Impacts**

<u>Project</u>	<u>Project #</u>	<u>FY10 Estimate</u>	<u>FY11 Estimate</u>	<u>FY12 Estimate</u>	<u>FY13 Estimate</u>	<u>FY14 Estimate</u>
The majority of the transportation projects do not result in new operating impacts. These projects are corrections to conditions that have required maintenance in the past. When completed, these projects will alleviate several maintenance needs.						
Total						

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Transportation Index

<u>Page</u>	<u>Project</u>	<u>#</u>	<u>Life to Date FY 2008</u>	<u>Adj Bud FY 2009</u>	<u>FY 2010 Budget</u>	<u>FY10- FY14 Total</u>	<u>Project Total</u>
15-110	Arterial/Collector Roads Pavement Markings	026015	72,983	2,515	71,000	355,000	430,498
15-111	Arterial/Collector Resurfacing	056001	6,826,598	3,472,361	3,200,000	18,559,545	28,858,504
15-112	Bannerman Road	054003	334,715	2,836,525	-	-	3,171,240
15-113	Beech Ridge Trail	054010	7,851	593,830	-	-	601,681
15-114	Buck Lake Road*	055001	4,509,143	4,450,199	-	-	8,959,342
15-115	CARDS Transportation Program: Start Up Costs	057900	58,168	65,000	100,000	500,000	623,168
15-116	Community Safety & Mobility	056005	1,586,048	2,703,743	500,000	2,750,000	7,039,791
15-117	FL D.O.T. Permitting Fees	056007	393,252	132,876	100,000	500,000	1,026,128
15-118	Gaines Street	051005	-	3,453,258	2,907,650	7,246,742	10,700,000
15-119	Intersection and Safety Improvements	057001	2,944,827	7,102,790	750,000	5,250,000	15,297,617
15-120	Local Road Resurfacing	057005	1,987,967	387,866	850,000	2,609,508	4,985,341
15-121	Micosukee Road Complex	026002	2,222,581	2,400,120	-	-	4,622,701
15-122	Natural Bridge Road Bridge	051006	13,661	662,278	-	-	675,939
15-123	North Monroe Turn Lane	053003	1,501,574	2,090,389	-	-	3,591,963
15-124	Open Graded Cold Mix Stabilization	026006	6,150,234	1,947,790	602,500	3,012,500	11,110,524
15-125	Private Road Maintenance - Program Start Up	057003	58,539	100,000	100,000	500,000	658,539
15-126	Public Works Vehicle & Equipment Replacement	026005	4,387,976	863,430	549,500	4,786,170	10,037,576
15-127	Pullen Road at Old Bainbridge Road	053002	26,735	1,400,039	-	-	1,426,774
15-128	Smith Creek Road Bridge	052002	53,567	249,050	-	-	302,617
15-129	Talpeco Road & Highway 27 North	053005	-	400,000	-	-	400,000
15-130	Timberlane Road Intersections	054007	80,862	1,042,206	-	-	1,123,068
15-131	Tram Road & Gaile Avenue	051003	-	-	-	200,000	200,000
Transportation Total			\$33,217,281	\$36,356,265	\$9,730,650	\$46,269,465	\$115,843,011

The Capital Improvement projects highlighted are fully funded in FY09. It is anticipated that these projects will be carryforward into the next fiscal year.

*Note: This project was approved by the Board on June 9, 2009 as part of a Local Economic Stimulus Package. In addition, The Local Economic Stimulus Program Project (#096019) includes \$1 million in transportation matching grant funds for Stimulus Projects. This project can be found in the General Government section of the Capital Improvement Program.

**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Arterial & Collector Roads Pavement Markings

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	026015	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project - Revised	Current Level of Service:	N/A

Project Description/Justification

This project allows for the refurbishing of long line thermoplastic on the County's Arterial and Collector Road System. In 1997, Public Works Engineering began a phase-in approach to upgrading pavement markings during resurfacing from traffic paint to thermoplastic. This change has resulted in much brighter and safer pavement markings on the County's Arterial and Collector Roads.

Due to the long life of thermoplastic (approximately 5 to 6 years) and the limited number of roads with thermoplastic markings at the time, this project was originally scheduled to occur every five years. However, due to annual resurfacing, along with reconstruction projects the number of roads with thermoplastic markings has increased substantially in recent years. Conversely, the number of arterial and collector roads with traffic paint markings has decreased as thermoplastic markings have been installed. Further decreasing the need for traffic paint markings is the fact that Public Works has made a decision to no longer install pavement markings on most of the County's "Local" Paved Roads.

To keep pace with these changes, beginning in FY 2010, Public Works will begin refurbishing pavement markings on approximately 10 miles of arterial and collector roads annually. This change will allow for refurbishing of aging thermoplastic markings in a timelier manner, improve the coordination between asphalt resurfacing and thermoplastic refurbishing activities, and more accurately reflect funding needs between traffic paint and thermoplastic pavement markings.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	72,983	2,515	0	71,000	71,000	71,000	71,000	71,000	355,000	430,498
	<u>72,983</u>	<u>2,515</u>	<u>0</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	<u>355,000</u>	<u>430,498</u>

Policy/Comprehensive Plan Information

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

Operating Budget Impact

The impact to the Transportation Program's Operating Budget will be a reduction in funding of \$58,000 within the Other Contractual Services Account (Pavement Markings Paint Contract).

**Leon County Government
FY 2010/FY 2014 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 252 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	816,081	0	0	0	0	0	0	0	0	816,081
308 Sales Tax	6,010,517	3,472,361	3,059,961	3,200,000	3,200,000	3,200,000	3,200,000	1,320,845	14,120,845	23,603,723
309 Sales Tax - Extension	0	0	0	0	0	0	2,284,500	2,154,200	4,438,700	4,438,700
	<u>6,826,598</u>	<u>3,472,361</u>	<u>3,059,961</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>5,484,500</u>	<u>3,475,045</u>	<u>18,559,545</u>	<u>28,858,504</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

Leon County Government
FY 2010/FY 2014 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 - FY09 Carryforward	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 turns 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. In addition, the County will conduct a corridor study to determine the options for potential widening of Bannerman Road.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
308 Sales Tax	334,715	2,836,525	238,004	0	0	0	0	0	0	3,171,240
	<u>334,715</u>	<u>2,836,525</u>	<u>238,004</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,171,240</u>

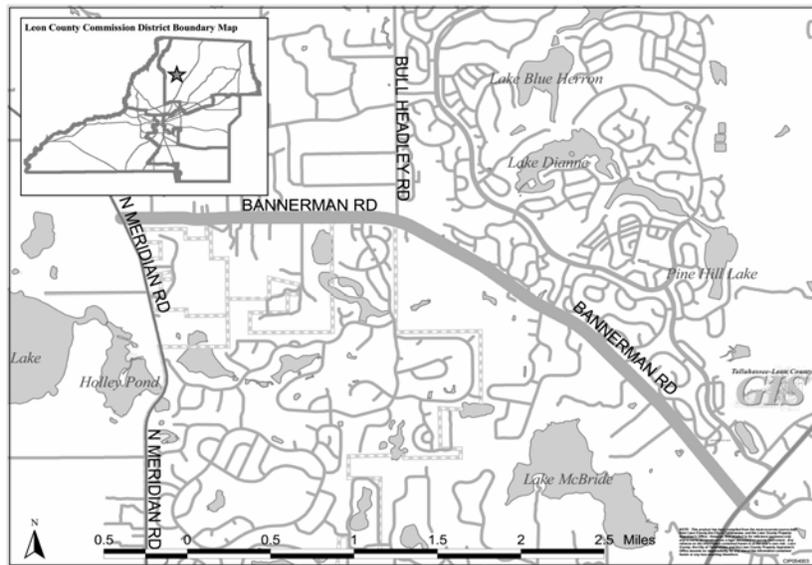
Policy/Comprehensive Plan Information

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 2010/FY 2014 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 - FY09 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 the County to complete 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

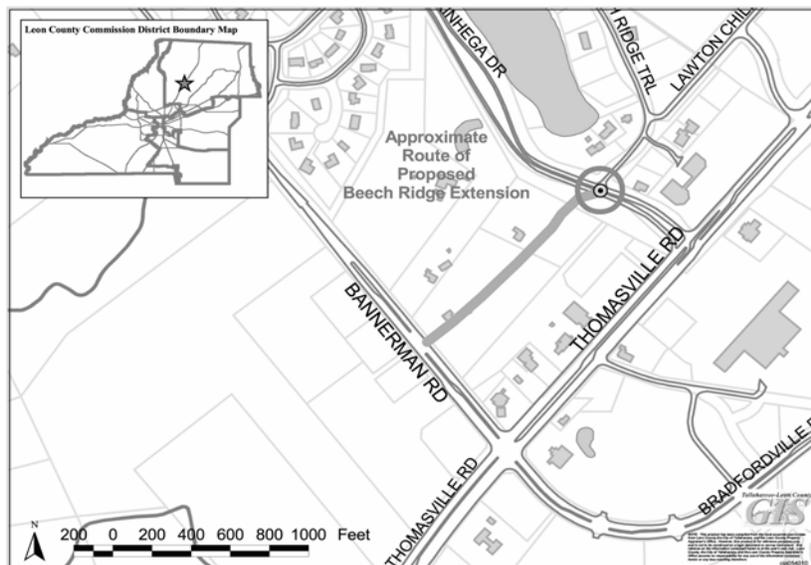
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
308 Sales Tax	7,851	593,830	3,749	0	0	0	0	0	0	601,681
	<u>7,851</u>	<u>593,830</u>	<u>3,749</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>601,681</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 2010/FY 2014 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 - FY09 Carryforward	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 completion of the enhanced two-lane section of Buck Lake Road from Davis Drive to Pedrick Road. The initial construction of the intersection improvements at Pedrick Road as Phase 2a will be followed by the enhanced roadway section as Phase 2b. In addition, intersection improvements will be made to the segment from Pedrick Road to Walden Road which will consist of 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. The project also includes sidewalks and bike lanes on both sides of the road.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	29,408	0	0	0	0	0	0	0	0	29,408
306 Transportation Improvements	0	2,000,000	5,332	0	0	0	0	0	0	2,000,000
308 Sales Tax	4,479,735	2,450,199	69,073	0	0	0	0	0	0	6,929,934
	<u>4,509,143</u>	<u>4,450,199</u>	<u>74,405</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>8,959,342</u>

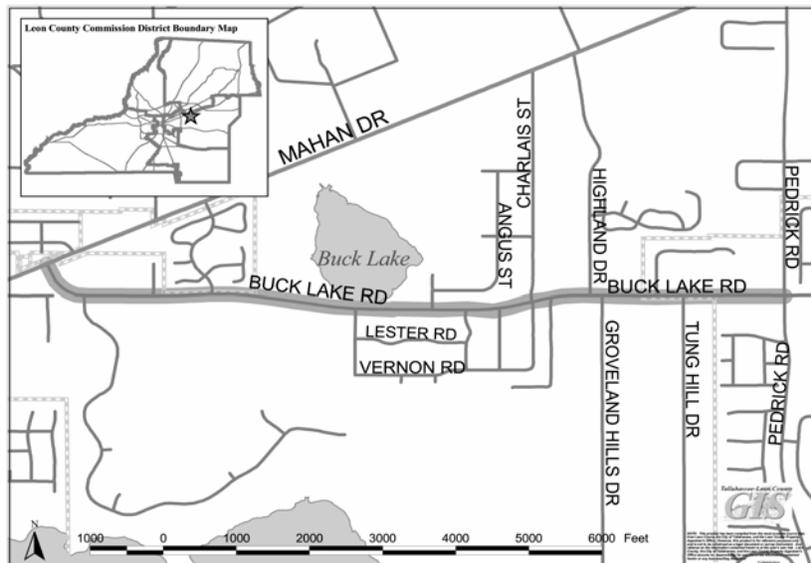
Policy/Comprehensive Plan Information

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.



CARDS Transportation Program: Start Up Costs

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 - Revised	Current Level of Service: N/A

Project Description/Justification

The CARDS Transportation Program is for start-up costs for road and associated drainage improvements in accordance with Leon County Code of Laws, Chapter 16, Article II. The CARDS Transportation 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. A separate Capital Improvement Project, CARDS Stormwater Program: Start-up Costs provides similar relief with County assistance where the cause of the problems is flooding during severe storm events.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	65,000	12,033	100,000	100,000	100,000	100,000	100,000	500,000	565,000
	0	65,000	12,033	100,000	100,000	100,000	100,000	100,000	500,000	565,000

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 2010/FY 2014 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.

In FY09 the following projects were completed:
 Pimlico Sidewalk Project
 Ross Road Sidewalk Reconstruction for ADA compliance
 Aenon Church Road (Started March 2009)
 There were no Traffic Calming projects requested

In FY10 the following projects will be addressed:
 Dempsey Mayo Sidewalk
 Velda Dairy Road Sidewalk
 Perkins Road Sidewalk

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	479,706	0	0	0	0	0	0	0	0	479,706
308 Sales Tax	1,053,998	0	0	0	0	0	0	0	0	1,053,998
309 Sales Tax - Extension	52,344	2,703,743	1,108,418	500,000	500,000	500,000	500,000	750,000	2,750,000	5,506,087
	<u>1,586,048</u>	<u>2,703,743</u>	<u>1,108,418</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>750,000</u>	<u>2,750,000</u>	<u>7,039,791</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 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
308 Sales Tax	393,252	132,876	18,707	100,000	100,000	100,000	100,000	100,000	500,000	1,026,128
	<u>393,252</u>	<u>132,876</u>	<u>18,707</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>1,026,128</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 2010/FY 2014 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:
Blairstone/Old St. Augustine
Bannerman/Bull Headley

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
Aeon Church/State Road 20

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	0	1,229,064	142,982	0	0	0	0	0	0	1,229,064
306 Transportation Improvements	401,465	0	0	0	0	0	0	0	0	401,465
308 Sales Tax	2,543,362	5,873,726	601,824	750,000	750,000	750,000	750,000	0	3,000,000	11,417,088
309 Sales Tax - Extension	0	0	0	0	0	750,000	750,000	750,000	2,250,000	2,250,000
	<u>2,944,827</u>	<u>7,102,790</u>	<u>744,806</u>	<u>750,000</u>	<u>750,000</u>	<u>1,500,000</u>	<u>1,500,000</u>	<u>750,000</u>	<u>5,250,000</u>	<u>15,297,617</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 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	981,787	23,047	23,047	0	0	0	0	0	0	1,004,834
308 Sales Tax	1,006,180	364,819	364,819	850,000	0	850,000	0	850,000	2,550,000	3,920,999
309 Sales Tax - Extension	0	0	0	0	0	59,508	0	0	59,508	59,508
	<u>1,987,967</u>	<u>387,866</u>	<u>334,537</u>	<u>850,000</u>	<u>0</u>	<u>909,508</u>	<u>0</u>	<u>850,000</u>	<u>2,609,508</u>	<u>4,985,341</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

Leon County Government
FY 2010/FY 2014 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 - FY09 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 which is now in construction.

Financial Summary

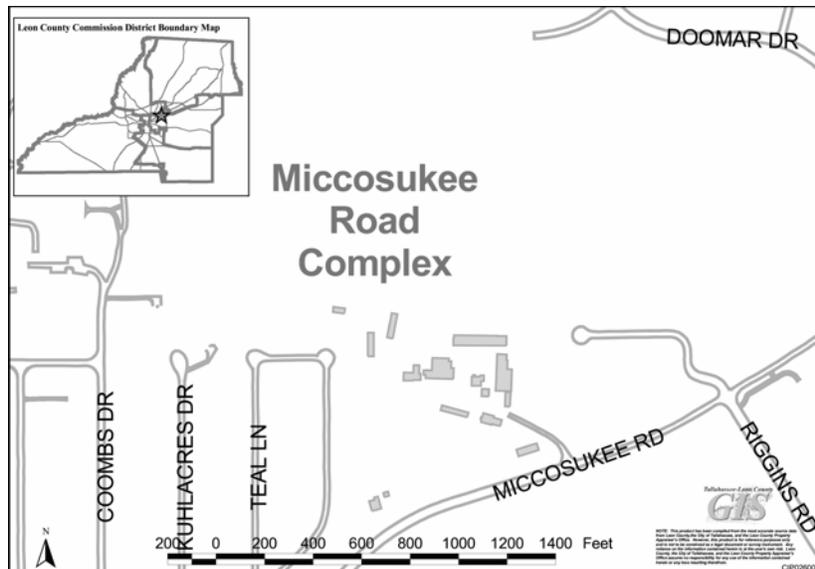
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,086,585	58,231	57,368	0	0	0	0	0	0	1,144,816
306 Transportation Improvements	434,095	2,223,133	742,980	0	0	0	0	0	0	2,657,228
318 Bond Series 1999 Construction	551,244	118,756	48,497	0	0	0	0	0	0	670,000
325 Bond Series 1998A Construction	150,657	0	0	0	0	0	0	0	0	150,657
	2,222,581	2,400,120	848,845	0	0	0	0	0	0	4,622,701

Policy/Comprehensive Plan Information

Facilities Master Plan for the Miccosukee Road Complex

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 Capital Improvement Program**

Natural Bridge Road Bridge

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 051006	Capital Improvement: Roadways
Service Type: Transportation	Level of Service Standard: C
Status: Existing Project - FY09 Carryforward	Current Level of Service: E

Project Description/Justification

This project is for the repair of County Bridge 554001, which is over 50 years old, to maintain its integrity until it can be replaced. The Florida Department of Transportation has identified this bridge for replacement by the State under the FDOT's Off-System Bridge Replacement Program. Although design has been authorized by FDOT for the bridge replacement, the actual funding of the replacement has not yet been identified.

Financial Summary

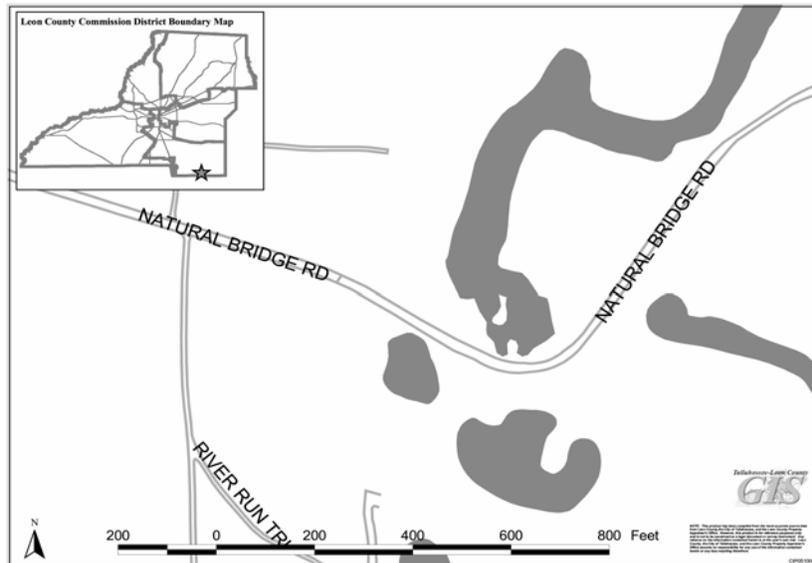
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	13,661	662,278	1,048	0	0	0	0	0	0	662,278
	<u>13,661</u>	<u>662,278</u>	<u>1,048</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>662,278</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A



**Leon County Government
FY 2010/FY 2014 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 - FY09 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. In FY10 construction on this project is expected to begin.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 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	1,142,021	2,090,389	8,852	0	0	0	0	0	0	3,232,410
	<u>1,501,574</u>	<u>2,090,389</u>	<u>8,852</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,591,963</u>

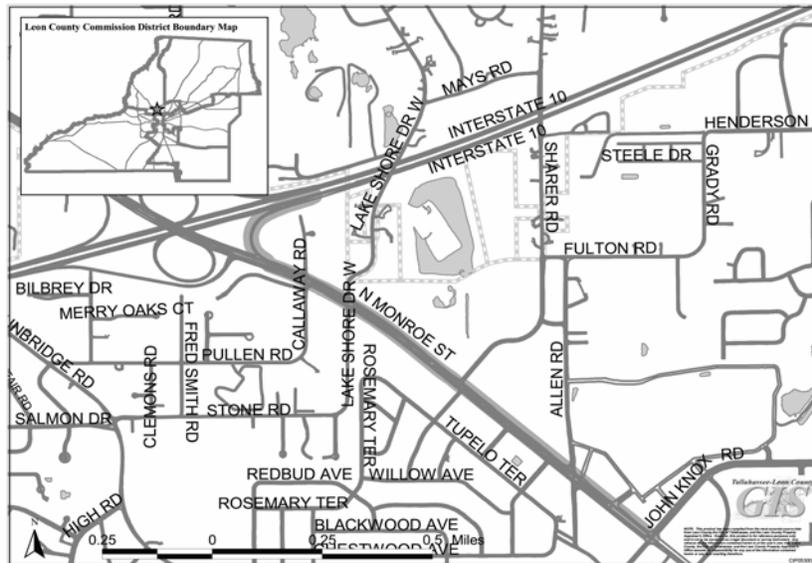
Policy/Comprehensive Plan Information

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 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 2010/FY 2014 Capital Improvement Program**

Open Graded Cold Mix Maintenance and Resurfacing

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	Current Level of Service:	N/A

Project Description/Justification

This project provides funding for materials and contract services associated with asphalt maintenance on Leon County's Open Grade Mix roadways. Prior to its FY09 sunset, the Alternative Stabilization Program was successful in stabilizing approximately 50 miles of County maintained dirt roads. Due to the sun-set of Alternative Stabilization Program, all future maintenance on these roads will be done within the Division of Operations' Transportation Program. The majority of these maintenance activities will be performed by one of the two former construction crews from the Alternative Stabilization Program.

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	415,987	0	0	0	0	0	0	0	0	415,987
308 Sales Tax	5,734,247	1,947,790	740,593	602,500	602,500	602,500	602,500	602,500	3,012,500	10,694,537
	<u>6,150,234</u>	<u>1,947,790</u>	<u>740,593</u>	<u>602,500</u>	<u>602,500</u>	<u>602,500</u>	<u>602,500</u>	<u>602,500</u>	<u>3,012,500</u>	<u>11,110,524</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, 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 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	58,539	100,000	18,770	100,000	100,000	100,000	100,000	100,000	500,000	658,539
	<u>58,539</u>	<u>100,000</u>	<u>18,770</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>658,539</u>

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 2010/FY 2014 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 FY10 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace
806	1987 INTERNATIONAL	TRANSPORT	193,384	\$54,898	\$82,845	\$105,000
855	1987 INGERSOL	STEEL WHEEL ROLLER	876	\$18,299	\$9,165	\$60,000
1051	1992 TRAILZEZE	TRANSPORT TRAILER	N/R	\$37,490	\$50,105	\$85,000
1304	1997 CHEVROLET	1/2 TON 4X2 P/U	91,760	\$16,617	\$7,189	\$29,500
1492	1992 N/HOLLAND	TRACTOR	3,526	\$25,859	\$29,322	\$55,000
1559	2002 VERMEER	BRUSH CHIPPER	1,314	\$28,500	\$23,859	\$45,000
1616	2002 FORD F-750	CREWCAB DUMP	149,743	\$60,630	\$36,489	\$85,000
1617	2002 FORD F-750	CREWCAB DUMP	127,022	\$60,630	\$21,293	\$85,000

Financial Summary

Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	4,387,976	863,430	711,523	549,500	1,031,921	1,186,710	1,068,039	950,000	4,786,170	10,037,576
	<u>4,387,976</u>	<u>863,430</u>	<u>711,523</u>	<u>549,500</u>	<u>1,031,921</u>	<u>1,186,710</u>	<u>1,068,039</u>	<u>950,000</u>	<u>4,786,170</u>	<u>10,037,576</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2010/FY 2014 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 - FY09 Carryforward	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, 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. Funding includes \$145,520 in River's Landing concurrency mitigation dollars and \$249,995 in Sagebrook Mill concurrency mitigation dollars.

Financial Summary

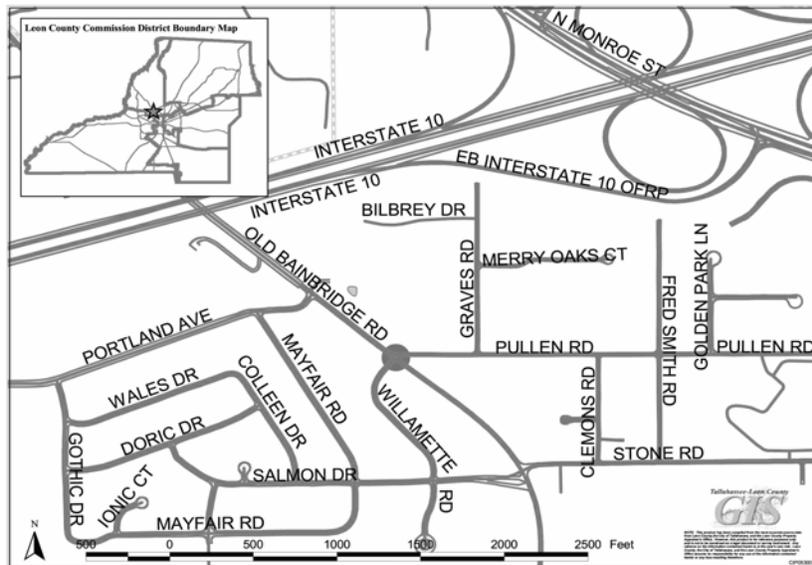
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
125 Grants	26,735	368,780	75,068	0	0	0	0	0	0	395,515
308 Sales Tax	0	546,489	0	0	0	0	0	0	0	546,489
343 Impact Fee - Northwest Urban Collector	0	484,770	24,859	0	0	0	0	0	0	484,770
	<u>26,735</u>	<u>1,400,039</u>	<u>99,927</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,426,774</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 2010/FY 2014 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 - FY09 Carryforward	Current Level of Service: E

Project Description/Justification

This project is for the repair and the ultimate replacement of County Bridge No. 550034 which is over 50 years old. Repairs were made in 2009. 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

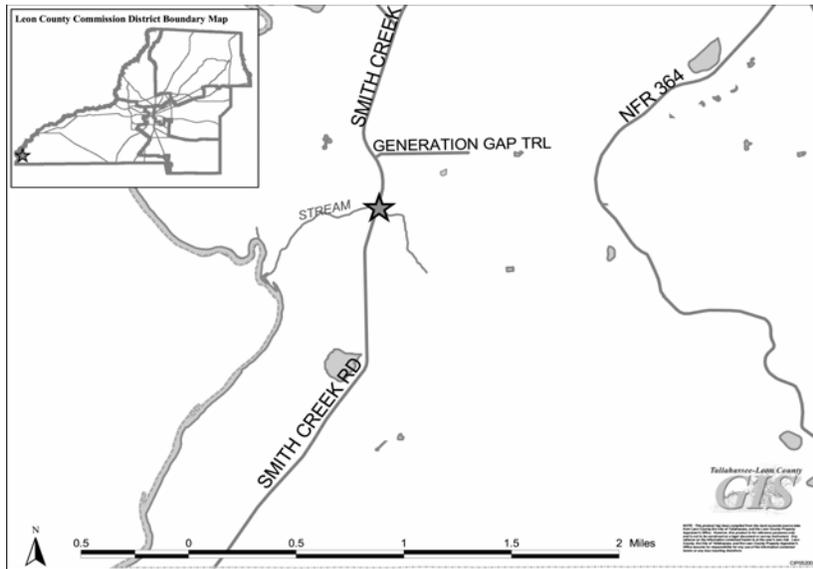
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	53,567	249,050	127,018	0	0	0	0	0	0	302,617
	<u>53,567</u>	<u>249,050</u>	<u>127,018</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 2010/FY 2014 Capital Improvement Program**

Talpeco Road & Highway 27 North

Dept/Div:	Engineering Services	Comp Plan CIE Project:	Yes
Project #:	053005	Capital Improvement:	Roadways
Service Type:	Transportation	Level of Service Standard:	C
Status:	Existing Project - FY09 Carryforward	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 additional turn lane enhancements, if FDOT identifies such additional improvements. This project is listed on the County's intersection improvement prioritization.

Financial Summary

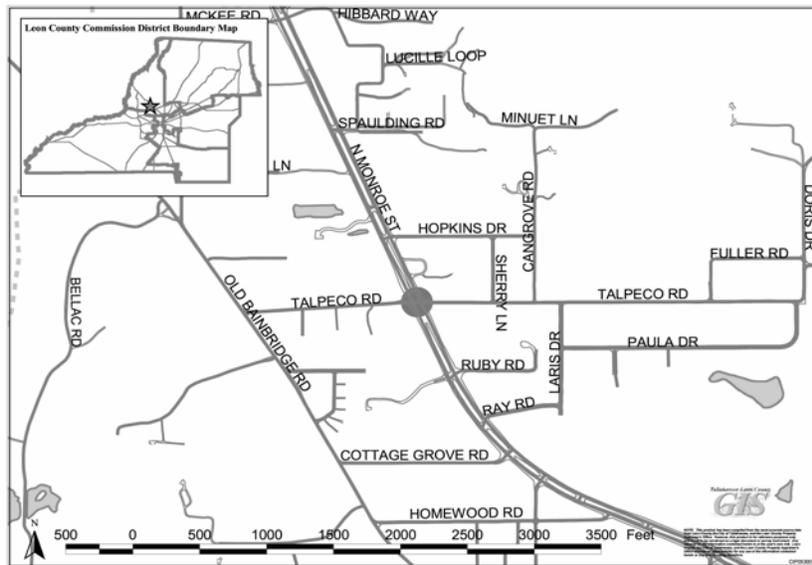
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	400,000	19,862	0	0	0	0	0	0	400,000
	0	400,000	19,862	0	0	0	0	0	0	400,000

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 2010/FY 2014 Capital Improvement Program**

Timberlane Road Intersections

Dept/Div: Engineering Services	Comp Plan CIE Project: Yes
Project #: 054007	Capital Improvement: Roadways
Service Type: Transportation	Level of Service Standard: D
Status: Existing Project - FY09 Carryforward	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.

Financial Summary

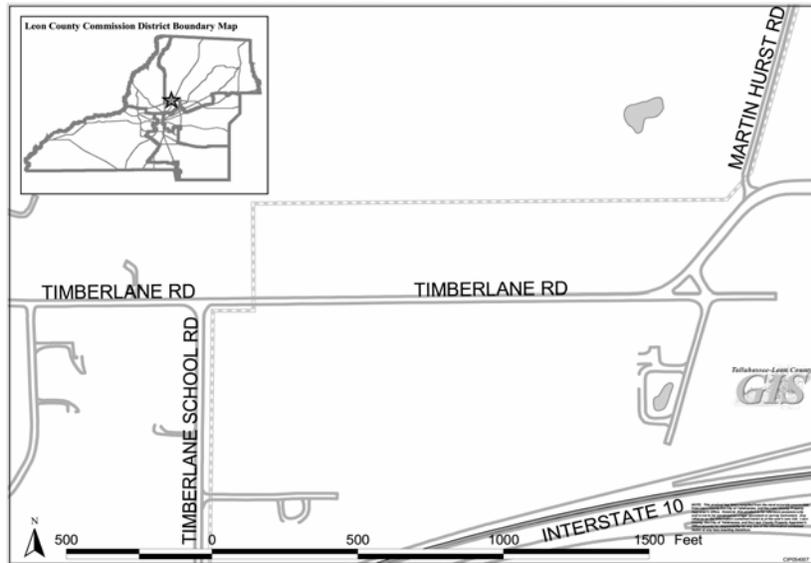
Funding Source	Life To Date FY 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
308 Sales Tax	80,862	1,042,206	476,237	0	0	0	0	0	0	1,123,068
	<u>80,862</u>	<u>1,042,206</u>	<u>476,237</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,123,068</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 2010/FY 2014 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 2008	Adjusted Budget FY 2009	Year To Date FY 2009	FY 2010 Budget	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	0	200,000	0	0	0	200,000	200,000
	0	0	0	0	200,000	0	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.

