

Capital Improvement Index

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Project Index

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Introduction

Capital Improvement Program

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. The quality of life for a Leon County resident depends on the reliability of transportation, the quality of stormwater system, 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 their 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 Expenditure

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

Capital Project

A capital project is undertaken to acquire a capital asset. Examples include the construction, maintenance, and/or renovations to public buildings as well as improvements to stormwater systems and transportation.

Capital Improvement Program

Capital infrastructure is essential to the Leon County community. 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.

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.

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.

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:

- I. Assessment of Capital Needs
(*Department/Division Staff*)
 - Prepare an inventory
 - Evaluate whether to repair or replace facilities and/or equipment
 - Identify future needs
- II. Identification of Capital Projects
(*Commission, Administration, Department/Division Staff*)
 - Review status of current projects
 - Develop information for new projects
 - Submit project requests
- III. Financial Analysis
(*Administration and OMB*)
 - Evaluate financial conditions
 - Forecast financial trends
 - Evaluate funding options
- IV. Evaluation & Planning of Capital Projects
(*Administration and OMB*)
 - Review and prioritize project requests
 - Select projects and project schedules
 - Determine project funding sources
- V. Adoption of Capital Improvement Program & Annual Capital Budget
(*Commission, Administration, and OMB*)
 - Prepare and submit tentative program and budget to Commission
 - Hold public hearings
 - Revise and prepare final program and budget for adoption
- VI. Implementation & Monitoring of Annual Capital Budget
 - October 1, 2010 through September 30, 2011

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 FY11-FY15 capital improvement program.
- Capital Projects By Managing Department:
Summary table of all capital improvement projects organized by managing department.
- FY10 Anticipated Carryforward Projects:
Summary table of all capital improvement projects that are anticipated to be carryforward from one fiscal year into the next.
- 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 FY11 to FY15. 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:
Identifies 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 FY09, FY10 adjusted budget and FY10 year to date expenditures, FY11 budget, FY12 - FY15 planned budget, FY11 – FY15 total, total project cost, and estimates of any anticipated impacts on the operating budget.

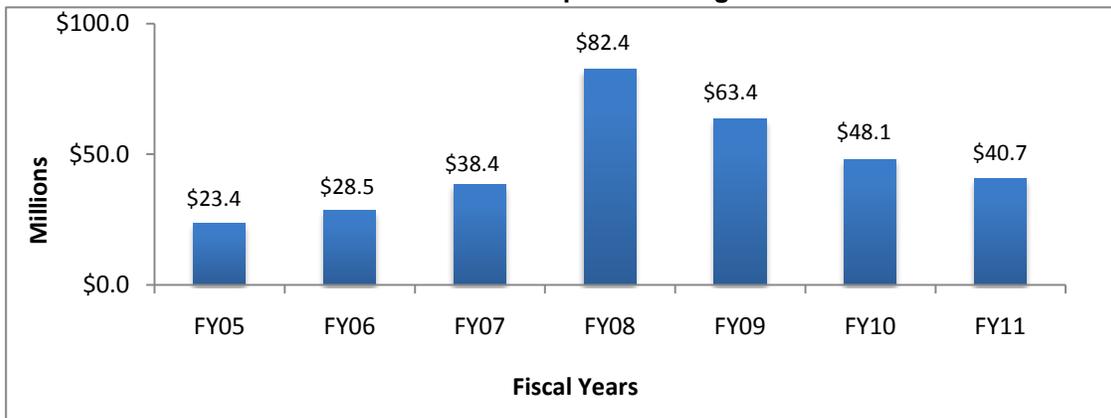
Capital Improvement Program Analysis

FY11 Capital Budget

Figure 15.1 shows the capital funding for each fiscal year from FY05 through FY11. The total FY11 capital budget is **\$40,676,293 (\$17,169,238 in capital projects and \$23,507,055 in budgeted reserves)**. Including the budgeted reserves, this is a 15.5% decrease over the adopted FY10 capital budget of \$48,113,074. The decline in capital funding reflects the utilization of capital reserves set aside by the Board to fund the long term capital needs of the County. In addition, the figure below illustrates that the Capital Improvement Program is approaching FY 2007 funding levels.

The capital projects planned for FY11 include: payment to the City of Tallahassee for improvements to Gaines Street, Huntington Oaks Plaza renovations, design and permitting for the Okeeheepkee Prairie Park, Voting Equipment, Solid Waste Learning Center, and Transportation Improvements.

Figure 15.1
FY05 – FY11 Capital Funding



Service Types

Figure 15.2 shows the service types of the projects in the FY11 capital budget. In FY11, 49.7% or \$8,541,238 of the capital budget will fund transportation related projects. Figure 15.3 shows the service types of the projects in the FY11-FY15 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
FY 11 Project Service Types

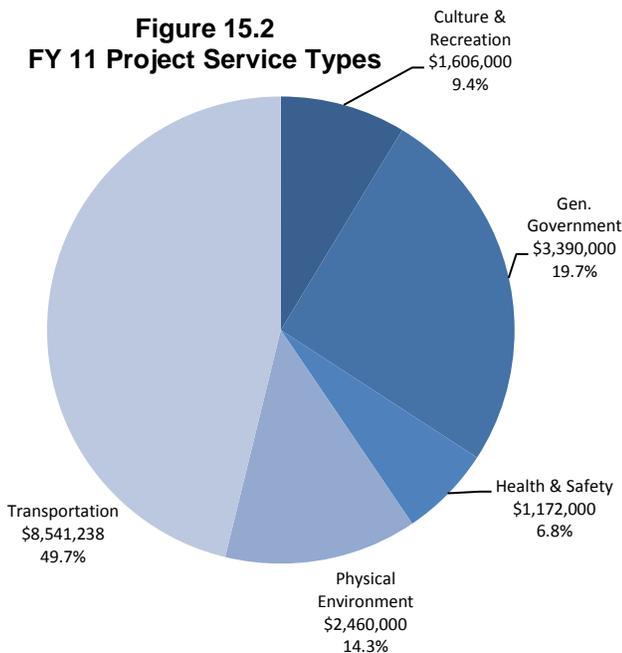
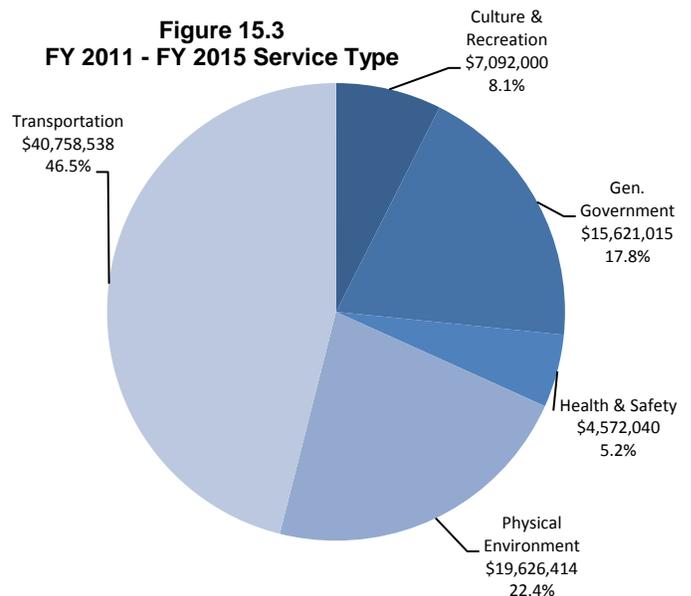


Figure 15.3
FY 2011 - FY 2015 Service Type



Capital Improvement Program Analysis

Project Funding Sources

Table 15.1 shows the project funding sources for the FY11 capital budget and the FY11-FY15 capital improvement program. The Capital Improvements Fund (Fund 305) is the primary source of funding for the FY11 capital budget. Fund 305 will fund \$5,885,000 or 34.3% of the total FY11 capital budget. In the FY11-FY15 capital improvement program, the Capital Improvements Fund (Fund 305) continues as the primary source of funding. It will fund \$29,785,448 or 34.0% of the total FY11-FY15 program. The budgeted reserves are not reflected below.

**Table 15.1
FY11- FY15 Project Funding Sources**

Funding Source	FY 2011 Budget	%	FY 2011 - FY 2015 Program	%
Grants (Fund 125)	80,000	0.5%	400,000	0.5%
EMS MSTU (Fund 135)	802,000	4.7%	3,882,040	4.4%
Capital Improvements (Fund 305)	5,885,000	34.3%	29,785,448	34.0%
Transportation Improvements* (Fund 306)	89,000	0.5%	4,910,249	5.6%
Sales Tax (Fund 308)	4,650,000	27.1%	18,882,197	21.5%
Sales Tax Ext. (Fund 309)	4,242,238	24.7%	21,874,092	25.0%
Bond Series 2003A (Fund 311)	306,000	1.8%	371,000	0.4%
Bond Series 1999 (Fund 318)	335,000	2.0%	607,500	0.7%
Solid Waste (Fund 401)	780,000	4.5%	6,957,481	7.9%
TOTAL	\$ 17,169,238	100.0%	\$ 87,670,007	100.0%

Notes:

*During the June 22, 2010 budget workshop, the Board approved the realignment of funds from the Local Economic Stimulus Program projects in order to fund Transportation and Stormwater Improvements and equipment for the Public Works Department.

Reserves for Capital Projects

The FY11 capital budget includes a series of dedicated reserves for future projects: General Government (\$10.4 million) and Intersection/Resurfacing (\$13.1 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. 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 FY15. Beginning in FY14, the Capital Improvement Budget contemplates using the Sales Tax Extension (Fund 309) to fund resurfacing and intersection improvements projects.

Capital Improvement Program Analysis

New and Revised Capital Projects

Table 15.2 shows the new and revised projects for FY11 capital budget and FY11-FY15 capital improvement program. A total of 18 projects in the amount of \$2,378,500 will be funded in FY11. For the five year period of a total of \$12,859,500 is budgeted for 25 new and revised projects.

**Table 15.2
FY11 - FY15 New and Revised Projects**

New and Revised Projects	FY11 Budget	%	FY11 - FY15 Program	%
Apalachee Parkway Regional Park	75,000	3.2%	475,000	3.7%
Centralized Storage Facility	-	0.0%	200,000	1.6%
Emergency Medical Services Vehicle	33,500	1.5%	33,500	0.3%
Equipment Service Bay	-	0.0%	190,000	1.5%
Financial Hardware and Software	30,000	1.3%	30,000	0.2%
Fleet Management Shop Equipment	60,000	2.6%	60,000	0.5%
Fort Braden Renovations	70,000	3.1%	70,000	0.5%
Fred George Park	-	0.0%	250,000	1.9%
Gum Road Target Planning Area	-	0.0%	5,180,000	40.6%
Huntington Oaks Community Rooms	396,000	17.4%	396,000	3.1%
Huntington Oaks Plaza Renovations	454,000	19.9%	454,000	3.6%
J.R. Alford Greenway	40,000	1.8%	615,000	4.8%
Killearn Lakes Plantation Stormwater	-	0.0%	1,000,000	7.8%
Main Library Improvements	40,000	1.8%	160,000	1.2%
Miccosukee Community Center	-	0.0%	500,000	3.9%
Okeeheepkee Prairie Park	265,000	11.6%	1,115,000	8.7%
Playground Equipment Replacement	160,000	7.0%	811,000	6.4%
Public Works Design and Engineering Services	60,000	2.6%	300,000	2.4%
Records Management	-	0.0%	325,000	2.5%
Solid Waste Learning Center	105,000	4.6%	105,000	0.8%
Solid Waste Master Plan	100,000	4.4%	100,000	0.8%
Solid Waste Technology Enhancements	45,000	2.0%	45,000	0.4%
Solid Waste Trolley	45,000	2.0%	45,000	0.4%
Springhill Road Bridge	300,000	13.2%	300,000	2.4%
Total	\$2,278,500	100.0%	\$12,759,500	100.0%

Management of Capital Projects

Table 15.3 shows the managing departments of the FY11 capital budget and FY11-FY15 capital improvement program. A total of 63 projects will be funded in FY11 Capital Improvement Program. Engineering Services will manage 49.5% of these projects totaling \$8,502,238. The budgeted reserves and carryforward projects are not reflected below.

**Table 15.3
FY11 - FY15 Managing Departments**

Managing Department	FY11 Number of Projects	FY11	%	FY11 - FY15 Program	%
Engineering Services	11	8,502,238	49.5%	39,718,289	45.3%
Facilities Management	12	2,055,000	12.0%	4,386,000	5.0%
Fleet Management	4	1,886,000	11.0%	15,327,597	17.5%
Management Info. Services	13	1,473,500	8.6%	7,767,840	8.9%
Miscellaneous (i.e. Admin, EMS)	3	513,500	3.0%	3,183,800	3.6%
Parks & Recreation	8	1,100,000	6.4%	5,966,000	6.8%
Public Works - Operations	4	859,000	5.0%	4,363,000	5.0%
Solid Waste	8	780,000	4.5%	6,957,481	7.9%
TOTAL	63	\$ 17,169,238	100.0%	\$ 87,670,007	100.0%

**Leon County Government
Fiscal Year 2011 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date FY 2009	Adj Bud FY 2010	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY11 - FY15 Total	Project Cost Total
Fleet Management										
EMS Vehicle & Equipment Replacement	026014	1,839,383	514,254	756,000	612,250	514,292	633,798	869,400	3,385,740	5,739,377
Fleet Management Shop Equipment	026010	-	-	60,000	-	-	-	-	60,000	60,000
General Vehicle & Equipment Replacement	026003	1,627,796	492,000	270,000	550,000	605,000	544,500	626,175	2,595,675	4,715,471
Public Works Vehicle & Equipment Replacement	026005	5,137,370	1,001,907	-	1,186,710	1,068,039	950,000	1,092,500	4,297,249	10,436,526
Stormwater Vehicle & Equipment Replacement	026004	2,961,337	498,500	800,000	990,431	1,090,474	980,528	1,127,500	4,988,933	8,448,770
Fleet Management Subtotal		11,565,886	2,506,661	1,886,000	3,339,391	3,277,805	3,108,826	3,715,575	15,327,597	29,400,144
Public Works - Operations										
Arterial & Collector Roads Pavement Markings	026015	72,983	115,515	29,000	71,000	71,000	71,000	71,000	313,000	501,498
Open Graded Cold Mix Stabilization	026006	6,952,734	1,806,507	600,000	600,000	600,000	600,000	600,000	3,000,000	11,759,241
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	262,636	215,294	130,000	120,000	100,000	100,000	100,000	550,000	1,027,930
Public Works - Operations Subtotal		7,346,892	2,237,316	859,000	891,000	871,000	871,000	871,000	4,363,000	13,947,208
Solid Waste										
Equipment Service Bay	036014	-	-	-	-	-	190,000	-	190,000	190,000
Household Hazardous Waste Collection Center	036019	-	531,000	-	-	-	-	-	-	531,000
Landfill Improvements	036002	702,831	174,334	100,000	100,000	100,000	100,000	100,000	500,000	1,377,165
Solid Waste Heavy Equip. & Vehicle Replacement	036003	1,370,171	376,397	175,000	661,091	827,890	900,000	865,000	3,428,981	5,175,549
Solid Waste Learning Center	036030	-	-	105,000	-	-	-	-	105,000	105,000
Solid Waste Trolley	036031	-	-	45,000	-	-	-	-	45,000	45,000
Solid Waste Master Plan	036028	-	-	100,000	-	-	-	-	100,000	100,000
Solid Waste Technology Enhancements	036008	-	-	45,000	-	-	-	-	45,000	45,000
Transfer Station Heavy Equipment Replacement	036010	1,053,465	435,000	160,000	410,000	451,000	487,500	585,000	2,093,500	3,581,965
Transfer Station Improvements	036023	5,498	579,303	50,000	50,000	100,000	100,000	150,000	450,000	1,034,801
Solid Waste Subtotal		3,131,965	2,096,034	780,000	1,221,091	1,478,890	1,777,500	1,700,000	6,957,481	12,185,480
Parks & Recreation										
Apalachee Parkway Regional Park	045001	1,333,239	285,827	75,000	250,000	50,000	50,000	50,000	475,000	2,094,066
Athletic Field Lighting	046008	303,000	-	160,000	125,000	0	0	0	285,000	588,000
Capital Cascades Greenway - Lake Henrietta	042003	423,766	331,400	-	-	-	-	-	-	755,166
Fred George Park	043007	120,697	2,025,750	-	200,000	-	-	50,000	250,000	2,396,447
Greenways Capital Maintenance	046009	300,397	90,000	125,000	125,000	150,000	150,000	150,000	700,000	1,090,397
Hopkins Crossing	042002	456	14,544	-	-	-	-	-	-	15,000
J.R. Alford Greenway	045004	75,000	-	40,000	-	-	75,000	500,000	615,000	690,000
Okeehoopkee Prairie Park	043008	-	-	265,000	272,500	77,500	500,000	-	1,115,000	1,115,000
Parks Capital Maintenance	046001	507,815	230,000	175,000	175,000	175,000	175,000	175,000	875,000	1,612,815
Pedrick Road Pond Walking Trail	055005	-	125,000	-	-	-	-	-	-	125,000
Playground Equipment Replacement	046006	-	-	160,000	160,000	163,000	163,000	165,000	811,000	811,000
St. Marks Headwaters Greenways	047001	200,000	-	100,000	100,000	135,000	100,000	100,000	535,000	735,000
Tower Road Park	043003	58,157	184,307	-	-	165,000	-	-	165,000	407,464
Tractor for Greenway Maintenance	046007	115,880	-	-	140,000	-	-	-	140,000	255,880
Parks and Recreation Subtotal		3,438,407	3,286,828	1,100,000	1,547,500	915,500	1,213,000	1,190,000	5,966,000	12,691,235
Engineering Services										
Arterial/Collector Resurfacing	056001	10,026,598	3,610,280	3,200,000	3,200,000	3,200,000	3,475,900	4,011,297	17,087,197	30,724,075
Bannerman Road	054003	334,715	2,598,520	-	-	-	-	-	-	2,933,235
Beech Ridge Trail	054010	7,851	836,743	-	-	-	-	-	-	844,594
Blue Print 2000 Water Quality Enhancements	067002	756,508	3,046,977	-	-	-	-	-	-	3,803,485
Bradfordville Pond 4 Outfall Stabilization	064005	8,342	388,894	-	-	-	-	-	-	397,236
Bradfordville Pond 6 Rehabilitation	064004	30,803	70,437	-	-	-	-	-	-	101,240
Buck Lake Road	055001	5,009,143	5,999,405	-	-	-	-	-	-	11,008,548
CARDS Stormwater Program: Start Up Costs	066001	-	190,000	50,000	50,000	50,000	50,000	50,000	250,000	440,000
CARDS Transportation Program: Start Up Costs	057900	70,461	100,000	100,000	100,000	100,000	100,000	100,000	500,000	670,461
Community Safety & Mobility	056005	2,086,048	2,057,833	500,000	500,000	500,000	750,000	750,000	3,000,000	7,143,881
FL D.O.T. Permitting Fees	056007	493,252	100,000	100,000	100,000	100,000	100,000	100,000	500,000	1,093,252
Gaines Street	051005	-	6,360,908	2,542,238	1,796,854	-	-	-	4,339,092	10,700,000
Gum Road Target Planning Area	062005	-	175,000	-	1,980,000	3,200,000	-	-	5,180,000	5,355,000
Intersection and Safety Improvements	057001	3,748,212	6,230,814	750,000	750,000	750,000	750,000	750,000	3,750,000	13,729,026
Killbuck Acres Flood Mitigation	064001	481,081	2,229,316	-	-	-	-	-	-	2,710,397
Killbuck Lakes Plantation Stormwater	064006	62,914	420,214	-	1,000,000	-	-	-	1,000,000	1,483,128
Lafayette Street Stormwater	065001	65,715	2,393,015	-	-	-	-	-	-	2,458,730
Lake Munson Restoration	062001	2,491,756	338,110	-	-	-	-	-	-	2,829,866
Lakeview Bridge	062002	133,542	75,934	700,000	-	-	-	-	700,000	909,476
Lexington Pond Retrofit	063005	1,708	5,596,723	-	-	-	-	-	-	5,598,431
Local Road Resurfacing	057005	1,987,967	901,167	-	850,000	-	850,000	-	1,700,000	4,589,134
Longwood Subdivision Retrofit	062004	790	224,119	-	-	-	-	-	-	224,909
Magnolia Drive and Lafayette Street Intersection	055005	65,429	776,337	-	-	-	-	-	-	841,766
North Monroe Turn Lane	053003	1,501,574	2,081,537	-	-	-	-	-	-	3,583,111
Pullen Road at Old Bainbridge Road	053002	77,565	1,300,112	-	-	-	-	-	-	1,377,677
Public Works Design and Engineering Services	056011	-	-	60,000	60,000	60,000	60,000	60,000	300,000	300,000
Springhill Road Bridge	051007	-	-	300,000	-	-	-	-	300,000	300,000
Talpeco Road & Highway 27 North	053005	-	380,138	-	-	-	-	-	-	380,138
Tram Road & Gaile Avenue	051003	-	-	200,000	-	-	-	-	200,000	200,000
Transportation and Stormwater Improvements	056010	-	7,813,336	-	912,000	-	-	-	912,000	8,725,336
Engineering Subtotal		29,441,974	56,295,869	8,502,238	11,298,854	7,960,000	6,135,900	5,821,297	39,718,289	125,456,132

**Leon County Government
Fiscal Year 2011 Budget**

Capital Projects By Managing Departments

Project	#	Life to Date FY 2009	Adj Bud FY 2010	FY 2011 Planned	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY11 - FY15 Total	Project Cost Total
Management Information Services										
Courtroom Technology	076023	488,004	145,856	50,000	50,000	50,000	50,000	50,000	250,000	883,860
Data Wiring	076003	341,294	33,203	25,000	25,000	25,000	25,000	25,000	125,000	499,497
Electronic Timesheets	076048	121,944	22,745	-	-	-	-	-	-	144,689
Emergency Medical Services Technology	076058	32,114	19,975	12,500	12,500	12,500	12,500	12,500	62,500	114,589
File Server Maintenance	076008	380,877	305,494	250,000	250,000	250,000	250,000	250,000	1,250,000	1,936,371
Financial Hardware and Software	076001	145,910	-	30,000	-	-	-	-	30,000	175,910
Geographic Information Systems	076009	3,812,615	230,280	230,280	238,280	238,280	238,280	238,280	1,183,400	5,226,295
GIS Incremental Basemap Update	076060	1,056,165	258,500	258,500	378,500	378,500	378,500	378,500	1,772,500	3,087,165
Network Backbone Upgrade	076018	372,969	209,178	150,000	80,000	80,000	80,000	80,000	470,000	1,052,147
Permit & Enforcement Tracking System Migration	076015	-	166,255	82,220	82,220	70,000	70,000	70,000	374,440	540,695
Property Appraiser Technology	076045	-	550,000	-	-	-	-	-	-	550,000
Public Defender Technology	076051	113,304	52,804	30,000	30,000	30,000	30,000	30,000	150,000	316,108
Records Management	076061	-	-	-	175,000	50,000	50,000	50,000	325,000	325,000
State Attorney Technology	076047	71,727	30,000	30,000	30,000	30,000	30,000	30,000	150,000	251,727
Supervisor of Elections Technology	076005	115,793	25,000	25,000	25,000	25,000	25,000	25,000	125,000	265,793
User Computer Upgrades	076024	1,763,554	445,843	300,000	300,000	300,000	300,000	300,000	1,500,000	3,709,397
Work Order Management	076042	288,007	115,122	-	-	-	-	-	-	403,129
Management Information Services Subtotal		9,104,277	2,610,255	1,473,500	1,676,500	1,539,280	1,539,280	1,539,280	7,767,840	19,482,372
Facilities Management										
Accessibility Improvements	086010	1,934,865	30,000	-	-	-	-	-	-	1,964,865
Architectural & Engineering Services	086001	163,172	60,000	60,000	60,000	60,000	60,000	60,000	300,000	523,172
BOA Acquisition/Renovation	086025	18,792,651	972,426	-	-	-	-	-	-	19,765,077
Branch Library Expansion	086055	-	2,867,081	-	-	-	-	-	-	2,867,081
Centralized Storage Facility	086054	156,570	33,431	-	50,000	50,000	50,000	50,000	200,000	390,001
Common Area Furnishings	086017	241,762	53,566	33,000	33,000	33,000	33,000	33,000	165,000	460,328
Courthouse Renovations	086027	7,832,209	87,562	-	-	-	-	-	-	7,919,771
Courthouse Repairs	086024	5,458,952	131,200	306,000	65,000	-	-	-	371,000	5,961,152
Courtroom Minor Renovations	086007	131,625	50,000	50,000	50,000	150,000	50,000	50,000	350,000	531,625
Eastside Library	085001	31,831	5,280,308	-	-	-	-	-	-	5,312,139
Elevator Generator Upgrades	086037	27,142	592,527	325,000	325,000	325,000	-	-	975,000	1,594,669
Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	-	-	-	-	8,281,820
Fort Braden Renovations	082003	105,148	-	70,000	-	-	-	-	70,000	175,148
Gen. Government Maintenance and Minor	086057	-	21,800	15,000	15,000	15,000	15,000	15,000	75,000	96,800
Huntington Oaks Community Rooms	043009	-	-	396,000	-	-	-	-	396,000	396,000
Huntington Oaks Plaza Renovations	083002	-	-	454,000	-	-	-	-	454,000	454,000
Jail Roof Replacement	086031	32,720	3,570,996	-	-	-	-	-	-	3,603,716
Lake Jackson Library	083001	414,283	4,442,201	-	-	-	-	-	-	4,856,484
Main Library Improvements	086053	282,115	-	40,000	40,000	40,000	40,000	-	160,000	442,115
Miccosukee Community Center	044005	649,072	-	-	500,000	-	-	-	500,000	1,149,072
Parking Lot Maintenance	086033	10,000	89,118	16,000	16,000	16,000	16,000	16,000	80,000	179,118
Public Safety Complex	096016	69,373	14,289,454	-	-	-	-	-	-	14,358,827
Robert Stevens Health Clinic Maintenance	086056	3,074	126,073	290,000	-	-	-	-	290,000	419,147
Woodville Library	081004	-	707,264	-	-	-	-	-	-	707,264
Facilities Management Subtotal		36,344,839	41,678,552	2,055,000	1,154,000	689,000	264,000	224,000	4,386,000	82,409,391
Miscellaneous										
<i>Administration</i>										
Local Economic Stimulus Program	096019	-	755,000	-	-	-	-	-	-	755,000
<i>Emergency Medical Services</i>										
Additional Ambulance & Equipment	096013	166,263	5,546	-	194,250	-	206,050	-	400,300	572,109
Emergency Medical Services Equipment	096010	285,584	105,178	80,000	80,000	80,000	80,000	80,000	400,000	790,762
Emergency Medical Services Vehicle	096017	41,969	-	33,500	-	-	-	-	33,500	75,469
<i>Supervisor of Elections</i>										
Election Equipment	096015	1,250,527	1,302,473	400,000	300,000	1,650,000	-	-	2,350,000	4,903,000
Miscellaneous Subtotal		1,744,343	1,413,197	513,500	574,250	1,730,000	286,050	80,000	3,183,800	6,341,340
Total Capital Improvement Program		102,118,583	112,124,712	17,169,238	21,702,586	18,461,475	15,195,556	15,141,152	87,670,007	301,913,302

The Capital Improvement projects highlighted are fully funded in FY10. It is anticipated that these projects will be carryforward into the next fiscal year. These projects are listed under FY10 Anticipated Carryforward Projects. These projects are not included in the Management of Capital Projects Table 15.3.

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

FY10 Anticipated Carryforward Projects

Table 15.4 is a schedule of the anticipated FY10 carryforward projects. All projects are fully funded. It is anticipated that the funding for these projects will be carryforward from Fiscal Year 2010 into Fiscal Year 2011.

**Table 15.4
FY10 Anticipated Carryforward Projects**

Project Title	Life to Date 2009	FY10 Adjusted Budget	FY10 YTD Activity
Culture & Recreation			
Branch Library Expansion	-	2,867,081	691,878
Capital Cascades Greenway - Lake Henrietta	423,766	331,400	313,847
Eastside Library	31,831	5,280,308	239,180
Hopkins Crossing Park	456	14,544	-
Lake Jackson Library	414,283	4,442,201	2,849,381
Pedrick Road Pond Walking Trail	-	125,000	2,295
Woodville Library	-707,264		24,556
<i>Subtotal</i>	<i>\$870,336</i>	<i>\$13,767,798</i>	<i>\$4,121,137</i>
General Government			
Accessibility Improvements 1,934,865		30,000	8,578
Bank of America Building Acquisition/Renovations 18,792,651		972,426	351,236
Courthouse Renovations 7,832,209		87,562	62,958
Electronic Timesheets	121,944	22,745	-
Local Economic Stimulus Program	-	755,000	-
Property Appraiser Technology	-	550,000	164,500
Work Order Management	288,007	115,122	93,106
<i>Subtotal</i>	<i>\$28,969,676</i>	<i>\$2,532,855</i>	<i>\$680,378</i>
Health & Safety			
Emergency Medical Services Facility	8,275	8,273,545	-
Jail Roof Replacement	32,720	3,570,996	-
Public Safety Complex	69,373	6,423,159	285,647
<i>Subtotal</i>	<i>\$110,368</i>	<i>\$26,133,995</i>	<i>285,647</i>
Physical Environment			
Blue Print 2000 Water Quality Enhancements	756,508	3,046,977	185,991
Bradfordville Pond 4 Outfall Stabilization	8,342	388,894	23,754
Bradfordville Pond 6 Rehabilitation	30,803	70,437	56,180
Killearn Acres Flood Mitigation	481,081	2,229,316	534,690
Lafayette Street Stormwater	65,715	2,393,015	9,616
Lake Munson Restoration	2,491,756	338,110	58,288
Lexington Pond Retrofit	1,708	5,596,723	26,347
Longwood Subdivision Retrofit	790	224,119	438
<i>Subtotal</i>	<i>\$3,836,703</i>	<i>\$14,287,591</i>	<i>\$895,304</i>
Transportation			
Bannerman Road	334,715	2,598,520	565,496
Beech Ridge Trail	7,851	836,743	692
Buck Lake Road	5,009,143	5,999,405	941,907
Magnolia Drive & Lafayette Street Intersection	65,429	776,337	1,844
North Monroe Turn Lane	1,501,574	2,081,537	201,135
Pullen Road at Old Bainbridge Road	77,565	1,300,112	28,096
Talpeco Road & Highway 27 North	-	380,138	4,581
<i>Subtotal</i>	<i>\$6,996,277</i>	<i>\$13,972,792</i>	<i>\$1,743,751</i>
Grand Total	\$40,783,360	\$72,828,736	\$7,726,217

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-stripping, sign and traffic signal replacement, and roadside right-of-way mowing and maintenance.

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.

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.

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

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 and include projects that will reduce the operating budgets of some departments. These impact estimates are subject to change.

Table 15.5 – Operating Budget Impacts by Project

Project	#	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated
Additional Ambulance & Equipment	096013	-	316,415	316,415	632,830	632,830
Apalachee Parkway Regional Park	045001	-	25,000	25,000	25,000	25,000
Athletic Field Lighting	046008	10,000	10,000	10,000	10,000	10,000
Branch Library Expansion*	086055	58,000	58,950	59,970	60,970	62,065
Eastside Library*	085001	-	339,825	282,584	286,058	289,629
Elevator Generator Upgrades**	086037	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
EMS Vehicle	096017	3,000	3,000	3,000	3,000	3,000
File Server Upgrades**	076008	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Household Hazardous Waste Collection Center	036019	2,400	2,400	2,400	2,400	2,400
JR Alford Greenway	045004	-	-	-	-	52,000
Lake Jackson Library*	083001	-	259,519	215,744	218,712	221,748
Okeehoopkee Prairie Park	043008	-	12,000	12,000	30,000	30,000
St. Marks Headwaters Greenways	047001	-	-	124,476	124,476	124,476
Solid Waste Management	036031	1,900	1,900	1,900	1,900	1,900
Tractor of Greenways Maintenance	046007	-	15,092	15,092	15,092	15,092
Woodville Library*	081004	-	163,534	154,418	155,729	157,083
Total Estimated Operating Budget Impacts		\$35,300	\$1,167,635	\$1,182,999	\$1,526,167	\$1,270,808

Notes:

*Projects that share operating impacts with two or more departments. The operating impacts by department are listed in each project detail description.

**The upgrades to the elevator generators and file servers are anticipated to reduce the Facilities Management Operating budget by \$40,000 each fiscal year by decreasing maintenance and utilities.

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 and are subject to change. In addition, departments may share the operating impacts of one project, such as the libraries. For example, Facilities Management is responsible for the utilities and maintenance of the libraries while the Library Services is responsible for personnel and operating supplies.

Table 15.6 – Operating Budget Impacts by Department

Department	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated
Emergency Medical Services	3,000	319,415	319,415	635,830	635,830
Facilities Management	9,000	187,545	192,110	196,745	201,530
Library Services	9,000	594,283	480,606	484,724	488,995
Parks & Recreation	10,000	62,092	186,568	204,568	256,568
Solid Waste Management	4,300	4,300	4,300	4,300	4,300
Total Estimated Operating Budget Impacts	\$35,300	\$1,167,635	\$866,584	\$1,526,167	\$1,587,223

Personnel Operating Budget Impacts

Table 15.7 outlines the estimated personnel 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. The impacts shown in this table are only estimates and are subject to change.

Table 15.7 – Personnel Budget Impacts by Department

Department	FY 2011 Estimated	FY 2012 Estimated	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated
Emergency Medical Services	-	215,845	215,845	431,690	431,690
Library Services	-	439,639	471,606	475,724	479,995
Parks & Recreation	-	-	46,840	46,840	46,840
Total Estimated Impact	-	\$655,484	\$734,291	\$954,254	\$958,525

Culture & Recreation Overview

The Culture and Recreation 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 FY11 include: Greenways and Parks Capital Maintenance, Playground Equipment Replacement, design and permits for Okeeheepkee Park, and renovations to Fort Braden Community Center.

Managing Departments:

Table 15.8 shows that Parks & Recreation will manage 68% of the FY11 culture and recreation capital improvement projects or eight projects for FY11. Facilities Management will manage three projects accounting for 32% of the Culture and Recreation capital improvement projects.

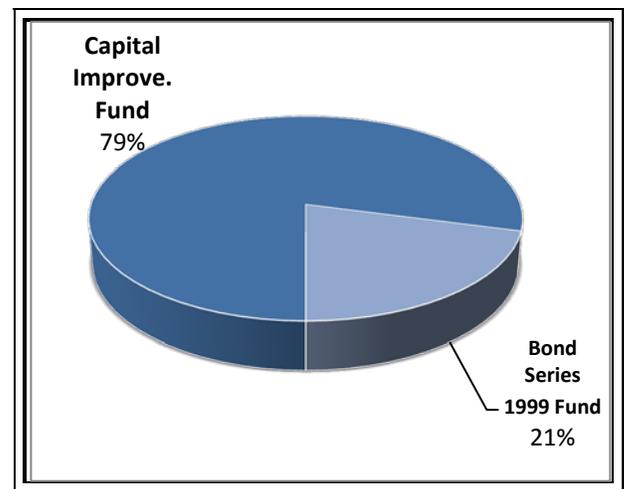
Table 15.8
FY11 Culture & Recreation Projects
By Managing Department

Managing Department	# of Projects	FY11 Budget
Facilities Management	3	\$506,000
Parks and Recreation	8	\$1,100,000
Total	11	\$1,606,000

Funding Sources:

Figure 15.4 shows that 79% (\$1,271,000) of culture and recreation projects are funded in FY11 by the Capital Improvements Fund (Fund 305). The Bond Series 1999 Fund will fund 21% (\$335,000).

Figure 15.4
FY11 Culture & Recreation Projects
By Funding Source



Operating Budget Impacts:

Table 15.9 shows the estimated impacts that some Culture and Recreation projects have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin as well as the out-years that are affected by additional operating costs. These impacts are only estimates and are subject to change.

Table 15.9
FY11 Culture & Recreation Operating Budget Impacts

Project	Project #	FY11 Estimate	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate
Apalachee Parkway Regional Park	045001	-	25,000	25,000	25,000	25,000
Athletic Field Lighting	046008	10,000	10,000	10,000	10,000	10,000
Branch Library Expansion	086055	58,000	58,950	59,970	60,970	62,065
Eastside Library	085001	-	339,825	282,584	286,058	289,629
J.R. Alford Greenway	045004	-	-	-	-	52,000
Lake Jackson Library	083001	-	259,519	215,744	218,712	221,748
Okeeheepkee Prairie Park	043008	-	12,000	12,000	30,000	30,000
St. Marks Headwaters Greenways	047001	-	-	124,476	124,476	124,476
Tractor of Greenways Maintenance	046007	-	15,092	15,092	15,092	15,092
Woodville Library	081004	-	163,534	154,418	155,729	157,083
Total		\$68,000	\$883,920	\$899,284	\$926,037	\$987,093

Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Culture & Recreation Index

Page	Project	#	Life to Date FY 2009	Adj Bud FY 2010	FY 2011 Budget	FY11 - FY15 Total	Project Total
15-18	Apalachee Parkway Regional Park	045001	1,333,239	285,827	75,000	475,000	2,094,066
15-19	Athletic Field Lighting	046008	303,000	-	160,000	285,000	588,000
15-20	Branch Library Expansion	086055	-	2,867,081	-	-	2,867,081
15-21	Capital Cascades Greenway - Lake Henrietta	042003	423,766	331,400	-	-	755,166
15-22	Eastside Library	085001	31,831	5,280,308	-	-	5,312,139
15-23	Fort Braden Renovations	082003	105,148	-	70,000	70,000	175,148
15-24	Fred George Park	043007	120,697	2,025,750	-	250,000	2,396,447
15-25	Greenways Capital Maintenance	046009	300,397	90,000	125,000	700,000	1,090,397
15-26	Hopkins Crossing Park	042002	455	14,544	-	-	14,999
15-27	Huntington Oaks Community Rooms	043009	-	-	396,000	396,000	396,000
15-28	J.R. Alford Greenway	045004	75,000	-	40,000	615,000	690,000
15-29	Lake Jackson Library	083001	414,283	4,442,201	-	-	4,856,484
15-30	Main Library Improvements	086053	282,115	-	40,000	160,000	442,115
15-31	Miccosukee Community Center	086053	649,072	-	-	500,000	1,149,072
15-32	Okeeheepkee Prairie Park	043008	-	-	265,000	1,115,000	1,115,000
15-33	Parks Capital Maintenance	046001	507,815	230,000	175,000	875,000	1,612,815
15-34	Pedrick Road Pond Walking Trail	045007	-	125,000	-	-	125,000
15-35	Playground Equipment Replacement	046006	-	-	160,000	811,000	811,000
15-36	St. Marks Headwaters Greenways	047001	200,000	-	100,000	535,000	735,000
15-37	Tower Road Park	043003	58,157	184,307	-	165,000	407,464
15-38	Tractor for Greenways Maintenance	046007	115,880	-	-	140,000	255,880
15-39	Woodville Library	081004	-	707,264	-	-	707,264
Culture and Recreation Total:			\$4,920,855	\$16,583,682	\$1,606,000	\$7,092,000	\$28,596,537

The Capital Improvement projects highlighted are fully funded in FY10. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2011/FY 2015 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 Revised Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the design and construction of an entrance road to the cross country track area and other improvements to the cross county track. The improvements schedule is as follows:

- FY 2011: Design and Permit fees for the road and trail improvements
- FY 2012: Construction of a gravel entrance road
- FY 2013: Trail improvements and electricity to the site
- FY 2014: Trail improvements and electricity to the site
- FY 2015: Revised Master Plan for the park

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	285,827	265,521	75,000	250,000	50,000	50,000	50,000	475,000	475,000
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
	1,333,239	285,827	265,521	75,000	250,000	50,000	50,000	50,000	475,000	1,808,239

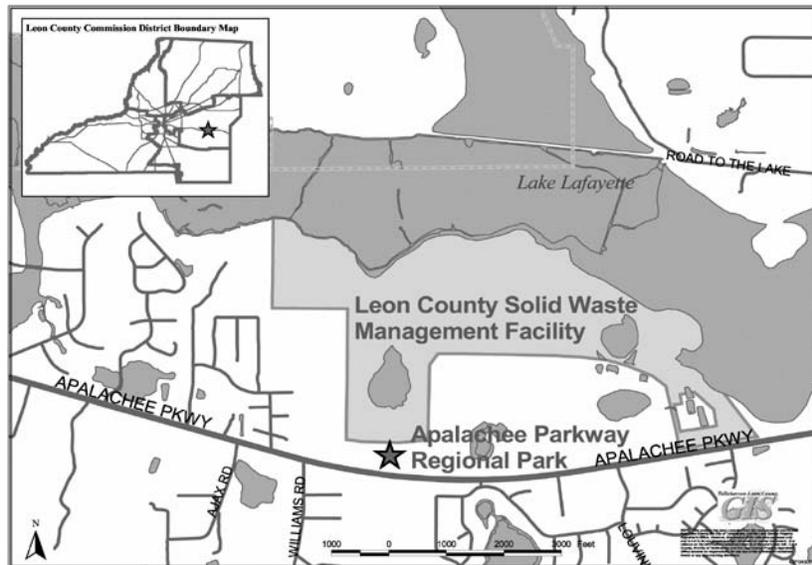
Policy/Comprehensive Plan Information

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

This project will have annual impact on the Parks and Recreation operating budget. The following are the estimated impacts to the budget beginning in FY 2012:

\$25,000 Road Materials and Supplies



**Leon County
FY 2011/FY 2015 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	Current Level of Service:	N/A

Project Description/Justification

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

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	303,000	0	0	160,000	125,000	0	0	0	285,000	588,000
	303,000	0	0	160,000	125,000	0	0	0	285,000	588,000

Policy/Comprehensive Plan Information

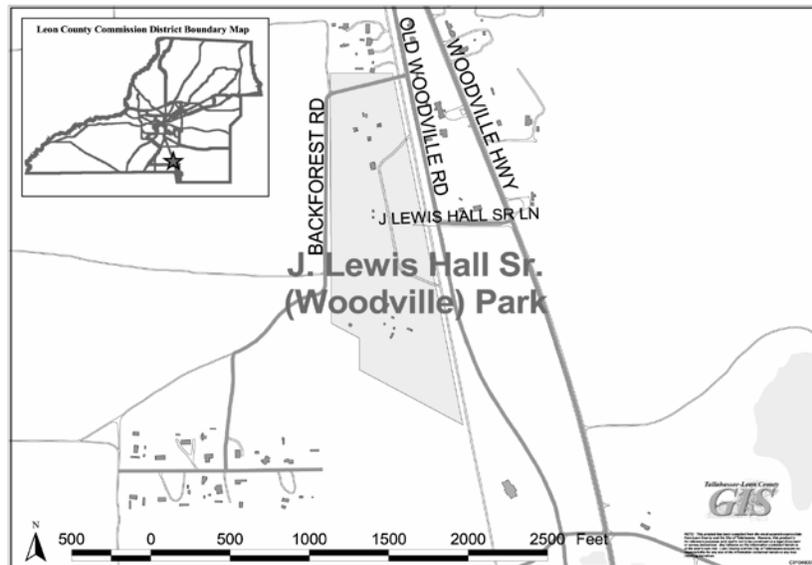
Parks & Recreation Master Plan (1997)
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

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

FY 2011
\$10,000 per field for costs such as utilities, repairs/maintenance, etc.

FY 2012 - FY 2015
\$10,000 per field for costs such as utilities, repairs/maintenance, etc.



Leon County Government
FY 2011/FY 2015 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 - 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	2,867,081	691,878	0	0	0	0	0	0	2,867,081
	0	2,867,081	691,878	0	0	0	0	0	0	2,867,081

Policy/Comprehensive Plan Information

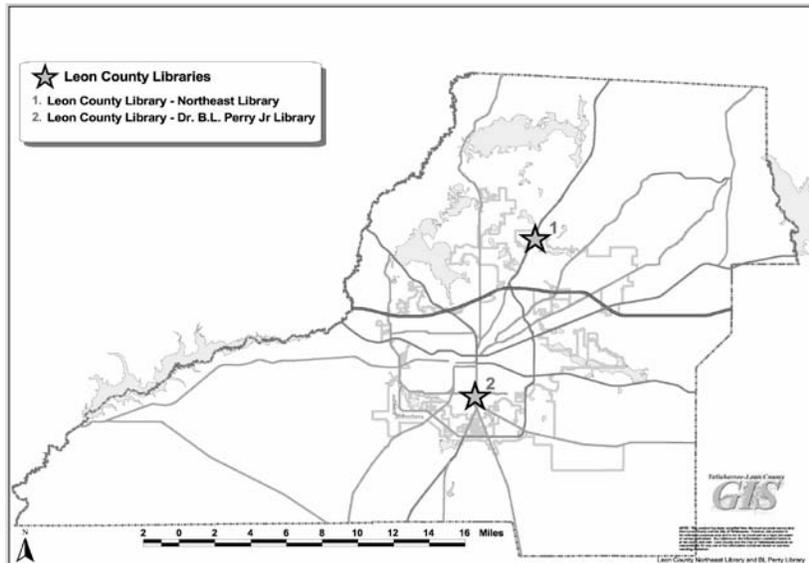
Leon County Code, Appendix C - Special Acts, Chapter 10 - Library
 Florida Statutes, Chapter 257 - Public Libraries and State Archives
 Florida Administrative Code, Chapter 1B-2 - State Aid to Libraries Grant Program

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
 \$4,500 for Library Services costs such as operating supplies and library materials.
 \$30,340 for Facilities Management costs such as utilities, maintenance, security, and repairs.

FY11 - BL Perry Library Expansion
 \$4,500 for Library Services costs such as operating supplies and library materials.
 \$18,660 for Facilities Management costs such as utilities, maintenance, security, and repairs.



Leon County
FY 2011/FY 2015 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 - 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. This project is also for fencing the property line between the county land and the private homes.

Financial Summary

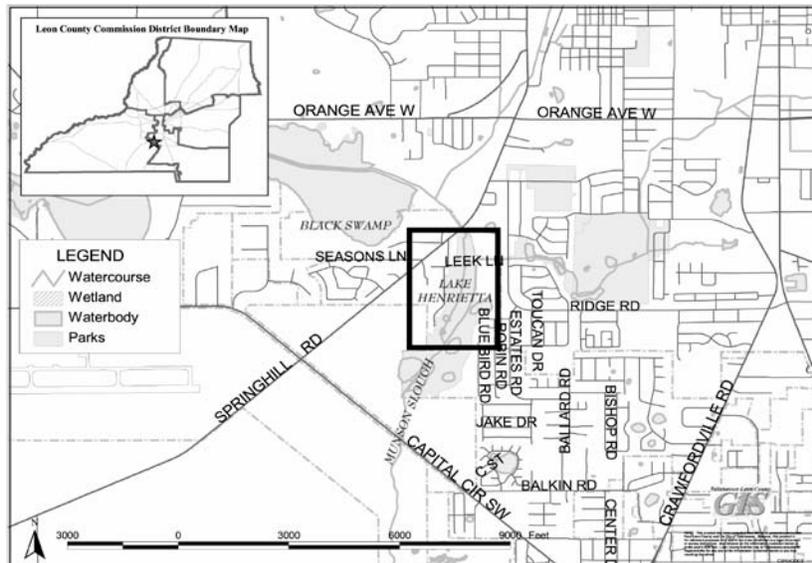
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	180,000	0	0	0	0	0	0	0	0	180,000
305 Capital Improvements	9,598	0	0	0	0	0	0	0	0	9,598
309 Sales Tax - Extension	234,168	331,400	313,847	0	0	0	0	0	0	565,568
	423,766	331,400	313,847	0	0	0	0	0	0	755,166

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

N/A



**Leon County Government
FY 2011/FY 2015 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 - 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 stand-alone branch and will replace the existing storefront location. 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	31,831	5,280,308	239,180	0	0	0	0	0	0	5,312,139
	31,831	5,280,308	239,180	0	0	0	0	0	0	5,312,139

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 FY 2012:

FY 2012 Library Services:

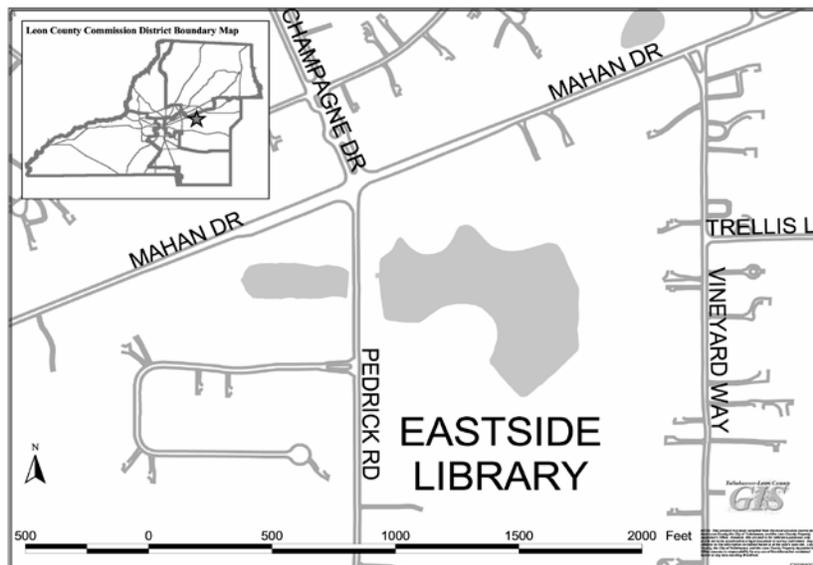
- \$60,000 Library Materials (reference materials, fiction and nonfiction in all media formats, and database subscriptions)
- \$186,693 Personal Expenses associated with three and half additional Full Time positions
- \$10,892 Operating Costs (travel and training, repairs and maintenance, promotional activities, office supplies)

Total \$257,585

FY 2012 Facilities Management:

- \$33,975 Security, Custodial, Grounds, and Repairs and Maintenance
- \$48,265 Utilities

Total \$82,240



Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Fort Braden Renovations

Dept/Div: **Facilities Management**
 Project #: **082003**
 Service Type: **Culture & Recreation**
 Status: **Existing Revised 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 windows in Fort Braden Community Center. These windows are the original existing wood sash, which date back to the 1880s. The sash and grids of these units have failed due to age and weather erosion. The new windows will be energy star windows.

Financial Summary

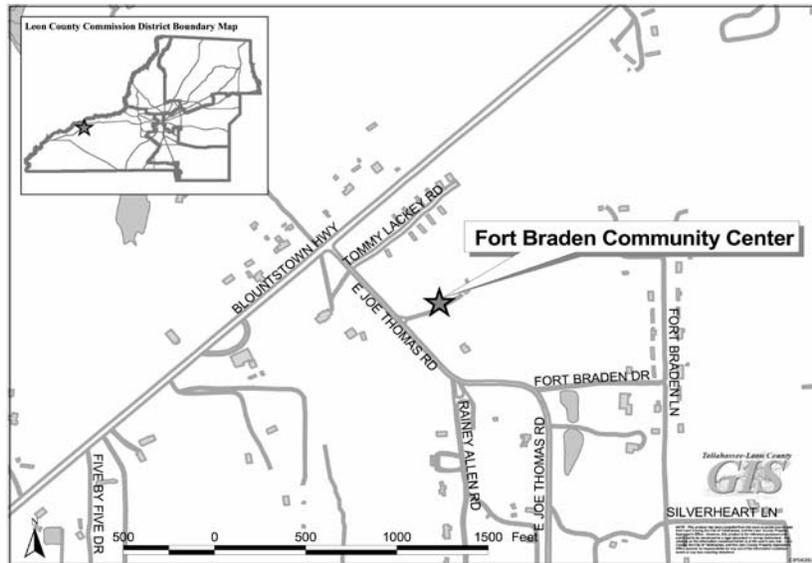
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	75,148	0	0	0	0	0	0	0	0	75,148
318 Bond Series 1999 Construction	0	0	0	70,000	0	0	0	0	70,000	70,000
325 Bond Series 1998A Construction	30,000	0	0	0	0	0	0	0	0	30,000
	<u>105,148</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>70,000</u>	<u>175,148</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County
FY 2011/FY 2015 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 Revised Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of a security fence around the Fred George Park property and the development of a Master Plan for the site. The fence will be built in 2012 and the master site plan will be developed in FY15.

Financial Summary

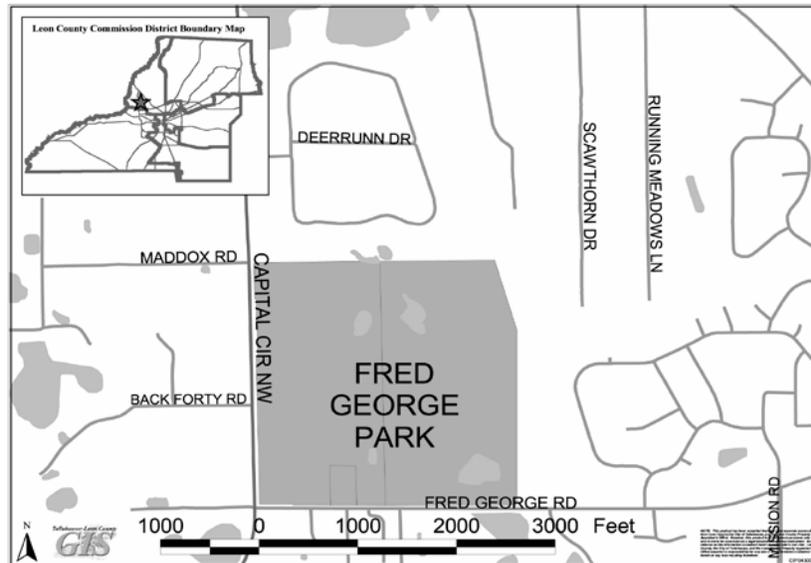
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	120,697	2,025,750	1,629,237	0	0	0	0	0	0	2,146,447
305 Capital Improvements	0	0	0	0	200,000	0	0	50,000	250,000	250,000
	120,697	2,025,750	1,629,237	0	200,000	0	0	50,000	250,000	2,396,447

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

N/A



**Leon County
FY 2011/FY 2015 Capital Improvement Program**

Greenways Capital Maintenance

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 maintenance of the greenways and green spaces within the Leon County's Park and Recreation system. This project will address maintenance issues that arise within J.R. Alford Greenway, Miccosukee Greenway, and Fred George Greenway.

Financial Summary

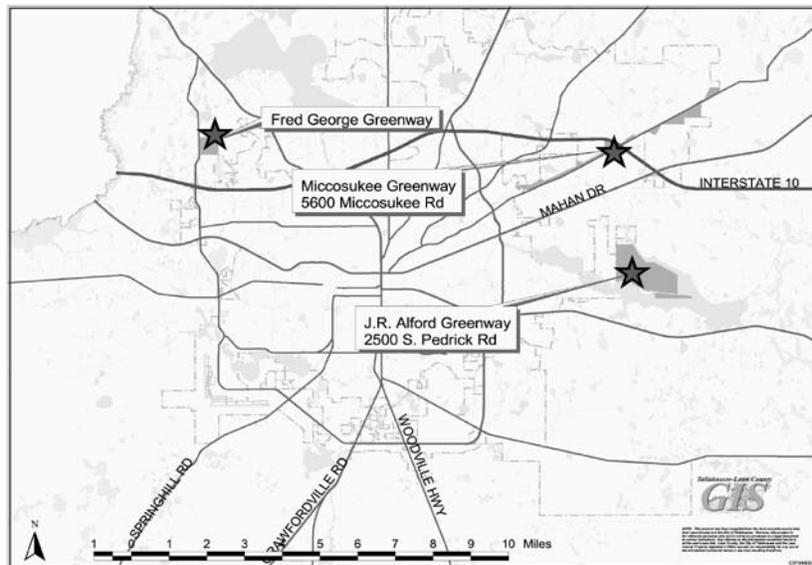
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	95,397	0	0	0	0	0	0	0	0	95,397
305 Capital Improvements	205,000	90,000	89,999	125,000	125,000	150,000	150,000	150,000	700,000	995,000
	<u>300,397</u>	<u>90,000</u>	<u>89,999</u>	<u>125,000</u>	<u>125,000</u>	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>700,000</u>	<u>1,090,397</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

N/A



**Leon County Government
FY 2011/FY 2015 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 - 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

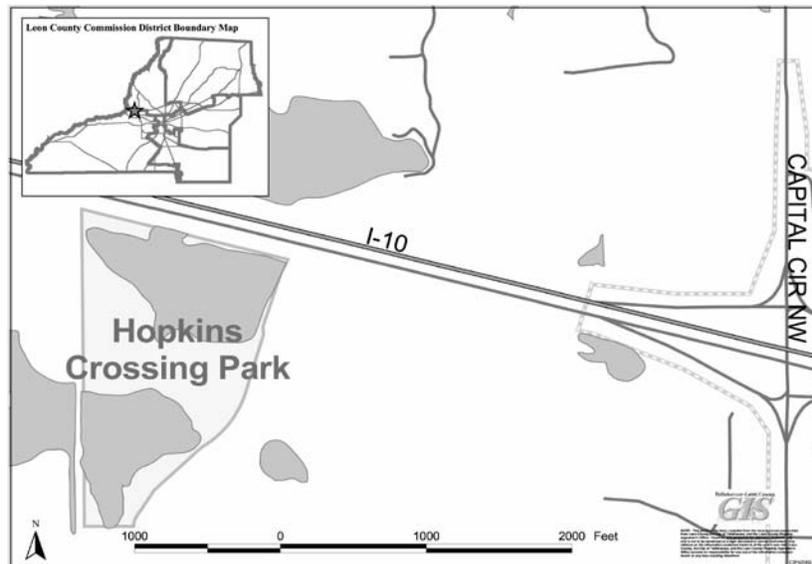
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	456	14,544	0	0	0	0	0	0	0	15,000
	456	14,544	0	0	0	0	0	0	0	15,000

Policy/Comprehensive Plan Information

Parks & Recreation Element of the Comprehensive Plan, Policy 1.3.3

Operating Budget Impact

N/A



Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Huntington Oaks Community Rooms

Dept/Div: **Facilities Management**
 Project #: **043009**
 Service Type: **Culture & Recreation**
 Status: **New Project**

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

Project Description/Justification

This project is for the renovation of retail space at the Huntington Oaks Plaza for community rooms. These community rooms will be located adjacent to the newly expanded Lake Jackson Branch Library.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	396,000	0	0	0	0	396,000	396,000
	0	0	0	396,000	0	0	0	0	396,000	396,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

J.R. Alford Greenway

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	045004	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Revised Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of the shop complex at the J.R. Alford Greenway. This facility will store all equipment for all the Greenways managed by Parks and Recreation.

The first phase of this shop complex is a diesel fuelling system. Presently all diesel equipment is fuelled from tanks on the back of two of the trucks. The diesel fuelling system will provide a 2,000 gallon diesel fuel tank at the Greenways with computer controls that keeps an accurate record of which equipment received fuel and the amount of fuel dispensed to each unit. This system will provide Fleet Management with an accurate record of fuel usage by each piece of equipment.

The second phase of this project is for the design and construction of a storage/shop building complex. This complex will consist of a shop with an office, restrooms, equipment storage, and tool storage area, truck/tractor storage sheds, and a fuelling station. This structure will provide a secure area to store the tools and equipment needed for the Greenways as well as provide shelter and office space for employees.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	50,000	0	0	40,000	0	0	75,000	500,000	615,000	665,000
309 Sales Tax - Extension	25,000	0	0	0	0	0	0	0	0	25,000
	<u>75,000</u>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>500,000</u>	<u>615,000</u>	<u>690,000</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

It is anticipated that this project will have an impact on the Parks and Recreation operating budget, specifically relating to the second phase of the project. The first phase is estimated not to impact that operating budget. The following are the estimated impacts to the operating budget:

- FY 2015
- \$2,000 Communications
- \$20,000 Utilities
- \$5,000 Operating Supplies
- \$5,000 Road Materials and Supplies
- \$20,000 Machinery

Total \$52,000



**Leon County Government
FY 2011/FY 2015 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 - 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.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 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	2,886,519	1,793,699	0	0	0	0	0	0	3,300,802
320 Bond Series 2005 Construction	0	1,055,682	1,055,682	0	0	0	0	0	0	1,055,682
	414,283	4,442,201	2,849,381	0	0	0	0	0	0	4,856,484

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 FY 2012:

FY 2012 Library Services:

- \$45,000 Library Materials (reference materials, fiction and nonfiction in all media formats, and database subscriptions)
- \$121,757 Personal Expenses associated with three and half additional Full Time positions
- \$10,522 Operating Costs (travel and training, repairs and maintenance, promotional activities, office supplies)

Total \$177,279

FY 2012 Facilities Management:

- \$33,970 Security, Custodial, Groundskeeping, Repairs, and Maintenance
- \$48,270 Utilities

Total \$82,240



Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Main Library Improvements

Dept/Div: **Facilities Management**
 Project #: **086053**
 Service Type: **Culture & Recreation**
 Status: **Existing Revised 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 renovations of the bathrooms at the main library. The main library services thousands of patrons each year and the bathrooms are in need of renovation to update the fixtures, wall coverings, and floor. This renovation will be a four year process. The six bathrooms on the first floor and the two bathrooms on the second floor will be renovated.

Financial Summary

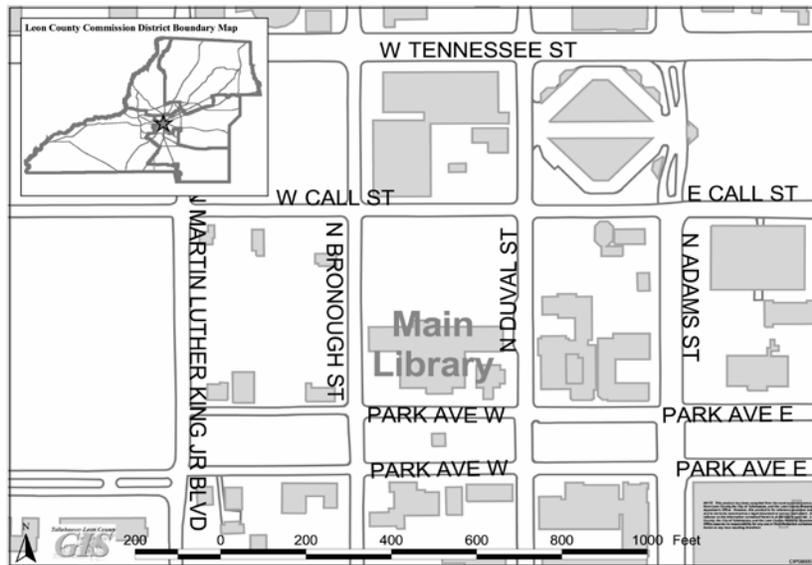
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	282,115	0	0	40,000	40,000	40,000	40,000	0	160,000	442,115
	282,115	0	0	40,000	40,000	40,000	40,000	0	160,000	442,115

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Miccosukee Community Center

Dept/Div: **Facilities Management**
 Project #: **044005**
 Service Type: **Culture & Recreation**
 Status: **Existing Revised 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

During the June 22, 2010 budget workshop, the Board directed staff to include \$500,000 in FY 2012 for the funding of the Community Center. The Board also directed staff to make every effort for this project to be 'revenue neutral' by pursuing Community Development Block Grants as well as evaluating the sale of property in the Miccosukee Community currently owned by the County.

Financial Summary

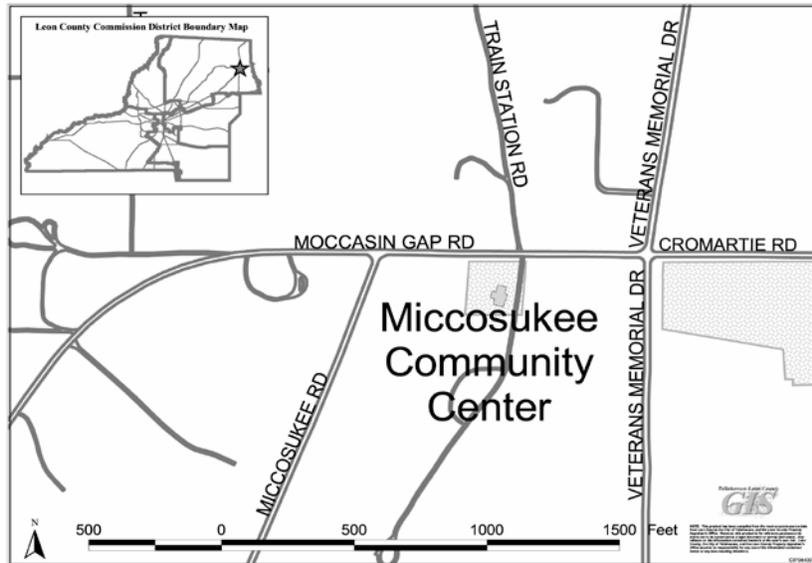
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	185,370	0	0	0	500,000	0	0	0	500,000	685,370
309 Sales Tax - Extension	353,702	0	0	0	0	0	0	0	0	353,702
318 Bond Series 1999 Construction	110,000	0	0	0	0	0	0	0	0	110,000
	649,072	0	0	0	500,000	0	0	0	500,000	1,149,072

Policy/Comprehensive Plan Information

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

Operating Budget Impact

The operating impacts for this project have not yet been determined. This project will have an operating impact relating to the day to day maintenance of the facility.



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Okeehoopkee Prairie Park

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	043008	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the construction of recreational facilities in the Okeehoopkee Prairie Park. The Florida Water Management District has completed a large storm water pond at this location that offers the opportunity for a recreational/educational trail in accordance with a grant agreement with the Florida Communities Trust program.

This project will be completed in three phases. The first phase is funding for the design and permitting fees. The second phase is for the parking lot, boat ramp renovations, and the trail around the pond. The final phase will include playground equipment, picnic shelter, signage, and walking trail.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	0	77,500	500,000	0	577,500	577,500
318 Bond Series 1999 Construction	0	0	0	265,000	272,500	0	0	0	537,500	537,500
	0	0	0	265,000	272,500	77,500	500,000	0	1,115,000	1,115,000

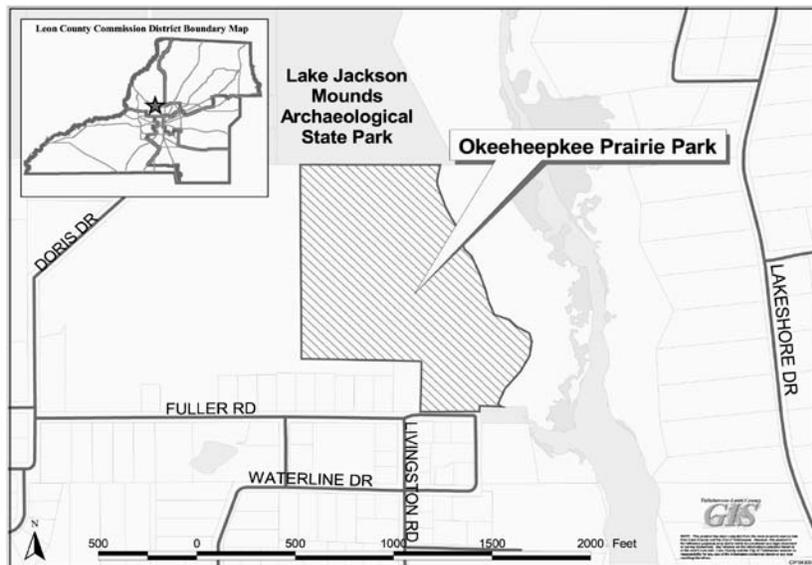
Policy/Comprehensive Plan Information

Florida Community Trust Management Plan
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4 and Objective 1.2

Operating Budget Impact

It is anticipated that this project will have an impact on the Parks and Recreation operating budget. The following are the estimated impacts to the operating budget:

- FY 2012 - FY 2013
\$12,000 Other Contracting Services for Mowing
- FY 2014 - FY 2015
\$25,000 Other Contracting Services for Mowing
\$2,000 Rental and Leases for a Port-a-let
\$3,000 Operating Supplies



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Parks 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 fencing, safety corrections on equipment, paving, facility maintenance, irrigation, and turf management. This project will allow Parks and Recreation to quickly correct unsafe items and prevent possible injury to the public. The Parks and Recreation Division is in the process of changing out entrance signs to the parks to a uniform design over the next two years.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	507,815	230,000	229,100	175,000	175,000	175,000	175,000	175,000	875,000	1,612,815
	507,815	230,000	229,100	175,000	175,000	175,000	175,000	175,000	875,000	1,612,815

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
FY 2011/FY 2015 Capital Improvement Program**

Pedrick Road Pond Walking Trail

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

Project Description/Justification

This project is for playground equipment at Pedrick Pond Park. This park 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. With the opening of the new Eastside Branch Library, Parks and Recreation anticipated that the park usage will increase.

Financial Summary

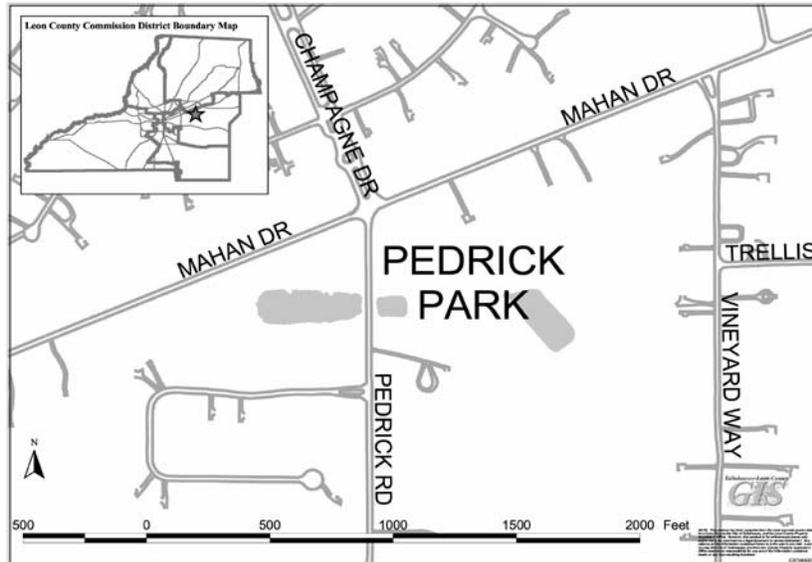
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	125,000	2,295	0	0	0	0	0	0	125,000
	0	125,000	2,295	0	0	0	0	0	0	125,000

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Playground Equipment Replacement

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project #:	046006	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 replacement of playground equipment within the Leon County Parks and Recreation program. In addition, this project will also establish new play areas within the parks system. Previously, playground equipment replacement and additions were budgeted within individual park capital improvement projects. Playground equipment generally has a life span of 15 years unless safety regulations change or unexpected damage occurs. This replacement program will include the purchase, installation, and rubber safety surface under the equipment. All playground equipment in county parks is inspected several times a year by licensed playground inspectors to ensure safety requirements are being met. Funding in FY12 includes matching funds for the FRDAP grants for Daniel B Chaires Park and Tower Road Park.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	160,000	160,000	163,000	163,000	165,000	811,000	811,000
	0	0	0	160,000	160,000	163,000	163,000	165,000	811,000	811,000

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 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	150,000	0	0	100,000	100,000	135,000	100,000	100,000	535,000	685,000
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>100,000</u>	<u>100,000</u>	<u>135,000</u>	<u>100,000</u>	<u>100,000</u>	<u>535,000</u>	<u>735,000</u>

Policy/Comprehensive Plan Information

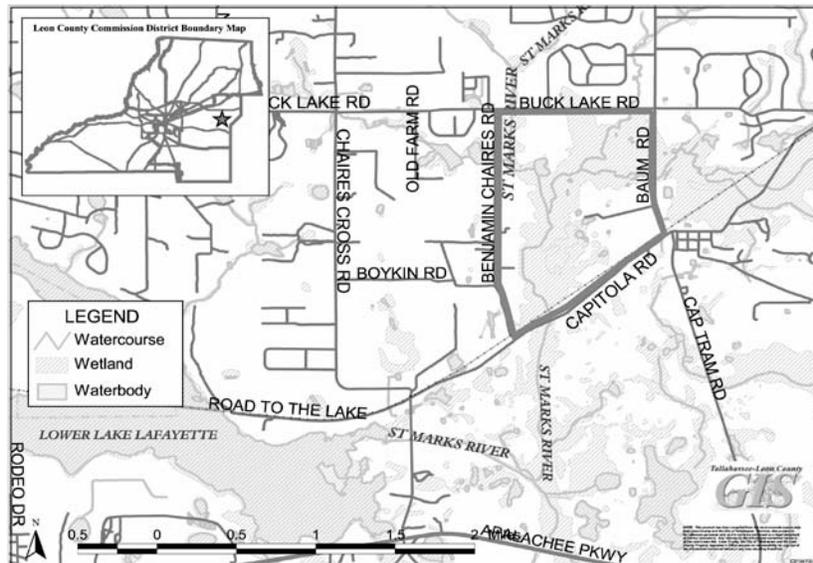
St. Marks Headwaters Greenway Management Plan approved by the Florida Community Trust. Parks and Recreation Element of the Comp Plan Policy 1.1.3, 1.1.4.

Operating Budget Impact

This project will have annual impacts on the Parks & Recreation operating budget. The following are the estimated impacts:

FY 2013
 \$46,840 One Full-Time Position and Training
 \$25,000 Other Contractual Services
 \$32,636 Supplies for Road Material, Operating Supplies, Fuel and Oil, and Rentals
 \$20,000 Machinery and Equipment

Total \$124,476



Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Tower Road Park

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

Project Description/Justification

This project is for the improvements to the Tower Road Park. Bathroom improvements are currently being made in the park. The funding in FY 2013 is for the replacement of the parking lot. Currently the parking lot does not meet the needs for the park.

Financial Summary

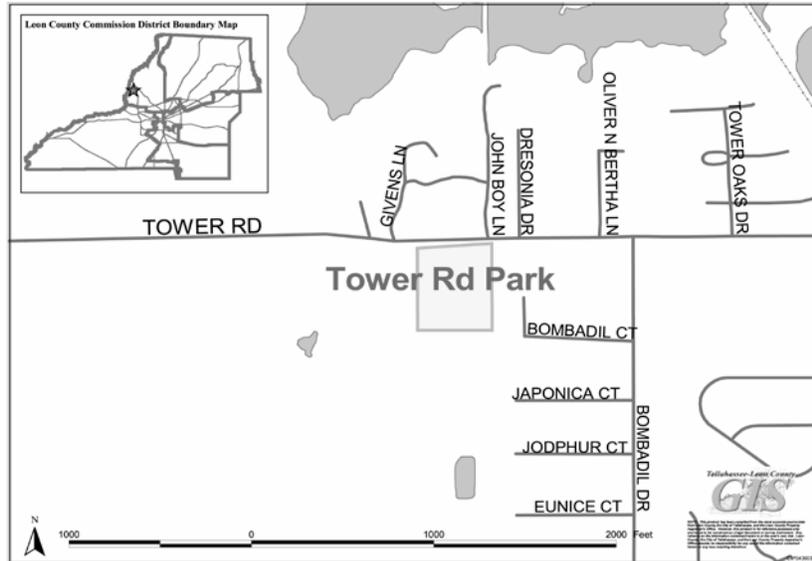
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	8,158	184,307	26,584	0	0	165,000	0	0	165,000	357,465
318 Bond Series 1999 Construction	49,999	0	0	0	0	0	0	0	0	49,999
	<u>58,157</u>	<u>184,307</u>	<u>26,584</u>	<u>0</u>	<u>0</u>	<u>165,000</u>	<u>0</u>	<u>0</u>	<u>165,000</u>	<u>407,464</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

N/A



**Leon County Government
FY 2011/FY 2015 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:	Existing 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 relied 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 grass mowing with two tractors pulling 20' mowers in less time than one tractor with a 20' and one with a 6' mower.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	115,880	0	0	0	140,000	0	0	0	140,000	255,880
	115,880	0	0	0	140,000	0	0	0	140,000	255,880

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:

\$15,092 for costs such as vehicle coverage, preventative maintenance and fuel/oil.

**Leon County
FY 2011/FY 2015 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 - 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	707,264	24,556	0	0	0	0	0	0	707,264
	0	707,264	24,556	0	0	0	0	0	0	707,264

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 FY 2012:

FY 2012 Library Services:

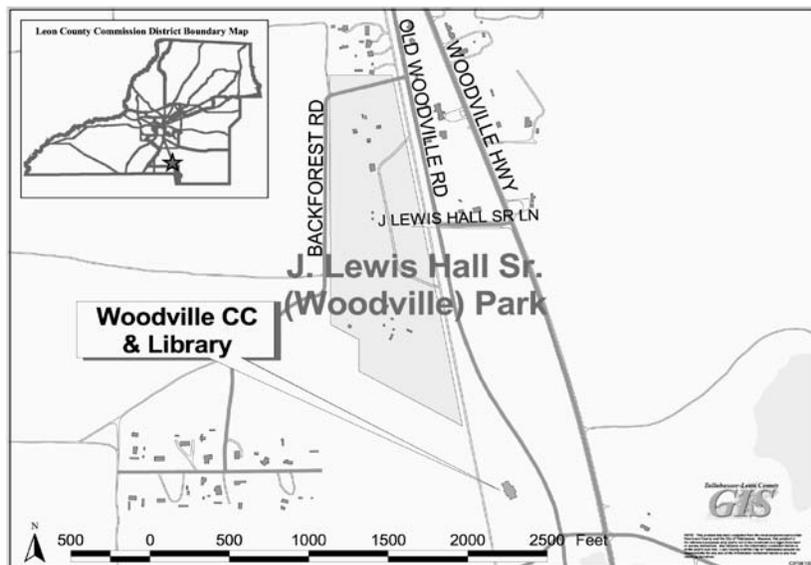
- \$12,000 Library Materials (reference materials, fiction and nonfiction in all media formats, and database subscriptions)
- \$131,189 Personal Expenses associated with three additional Full Time positions
- \$7,230 Operating Costs (travel and training, repairs and maintenance, promotional activities, office supplies)

Total \$150,419

FY 2012 Facilities Management:

- \$5,085 Security, Custodial, Repairs, and Maintenance
- \$8,030 Utilities

Total \$13,115



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 FY11 include: Elections Equipment, General County Maintenance, Main Library Bathroom Renovations, and Management Information Service upgrades.

Managing Departments:

Table 15.10 shows that Management Information Services will manage the majority of the FY11 general government capital improvement projects. Management Information Services will manage 43% of the total General Government budget for FY11. Facilities Management will manage 37%, Fleet Management will manage 8%, and the Supervisor of Elections will manage 12%.

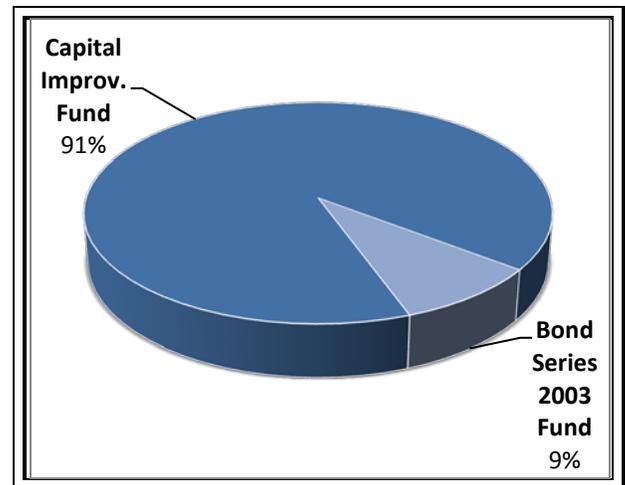
Table 15.10
FY11 General Government Projects
By Managing Department

Managing Department	# of Projects	FY11 Budget
Facilities Management	8	\$1,259,000
Fleet Management	1	\$270,000
Management Information Services	12	\$1,461,000
Supervisor of Elections	1	\$400,000
Total	22	\$3,390,000

Funding Sources:

Figure 15.5 shows that 91% (\$3,084,000) of General Government projects are funded in FY11 by the Capital Improvements Fund (Fund 305). The Bond Series 2003A and 2008B Construction Fund is funding 9% (\$306,000) of the General Government Projects in FY11.

Figure 15.5
FY11 General Government Projects
By Funding Source



Operating Budget Impacts:

Table 15.11 shows the estimated impacts that some General Government projects have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin as well as the out-years that are affected by additional operating costs. These impacts are only estimates and are subject to change.

Table 15.11
FY11 General Government Operating Budget Impacts

Project	Project #	FY11 Estimate	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate
Elevator Generator Upgrades	086037	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Filer Server Upgrades	076008	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total		(40,000)	(40,000)	(40,000)	(40,000)	(40,000)

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

General Government Index

Page	Project	#	Life to Date FY 2009	Adj Bud FY 2010	FY 2011 Budget	FY11-FY15 Total	Project Total
15-42	Accessibility Improvements	086010	1,934,865	30,000	-	-	1,964,865
15-43	Architectural and Engineering Services	086011	163,172	60,000	60,000	300,000	523,172
15-44	BoA Building Acquisition/Renovations	086025	18,792,651	972,426	-	-	19,765,077
15-45	Centralized Storage Facility	086054	156,570	33,431	-	200,000	390,001
15-46	Common Area Furnishings	086017	241,762	53,566	33,000	165,000	460,328
15-47	Courthouse Renovations	086027	7,832,209	87,562	-	-	7,919,771
15-48	Courthouse Repairs	086024	5,458,952	131,200	306,000	371,000	5,961,152
15-49	Courtroom Minor Renovations	086007	131,625	50,000	50,000	350,000	531,625
15-50	Courtroom Technology	076023	488,004	145,856	50,000	250,000	883,860
15-51	Data Wiring	076003	341,294	33,203	25,000	125,000	499,497
15-52	Election Equipment	096015	1,250,527	1,302,473	400,000	2,350,000	4,903,000
15-53	Electronic Timesheets	076048	121,944	22,745	-	-	144,689
15-54	Elevator Generator Upgrades	086037	27,142	592,527	325,000	975,000	1,594,669
15-55	File Server Maintenance	076008	380,877	305,494	250,000	1,250,000	1,936,371
15-56	Financial Hardware and Software	076001	145,910	-	30,000	30,000	175,910
15-57	Gen. County Maintenance & Renovations	086057	21,800	5,120	15,000	75,000	101,920
15-58	Gen. Vehicle & Equipment Replacement	026003	1,627,796	492,000	270,000	2,595,675	4,715,471
15-59	Geographic Information Systems	076009	3,812,615	230,280	230,280	1,183,400	5,226,295
15-60	GIS Incremental Basemap Update	076060	1,056,165	258,500	258,500	1,772,500	3,087,165
15-61	Huntington Oaks Plaza Renovations	083002	-	-	454,000	454,000	454,000
15-62	Local Economic Stimulus Program*	096019	-	755,000	-	-	755,000
15-63	Network Backbone Upgrade	076018	372,969	209,178	150,000	470,000	1,052,147
15-64	Parking Lot Maintenance	086033	10,000	89,118	16,000	80,000	179,118
15-65	Permit & Enforcement Tracking System	076015	-	166,255	82,220	374,440	540,695
15-66	Property Appraiser Technology	076045	-	550,000	-	-	550,000
15-67	Public Defender Technology	076051	113,304	52,804	30,000	150,000	316,108
15-68	Records Management	076061	-	-	-	325,000	325,000
15-69	State Attorney Technology	076047	71,727	30,000	30,000	150,000	251,727
15-70	Supervisor of Elections Technology	076005	115,793	25,000	25,000	125,000	265,793
15-71	User Computer Upgrades	076024	1,763,554	445,843	300,000	1,500,000	3,709,397
15-72	Work Order Management	076042	288,007	115,122	-	-	403,129
General Government Total			\$46,721,234	\$7,244,703	\$3,390,000	\$15,621,015	\$69,586,952

The Capital Improvement projects highlighted are fully funded in FY10. 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. Subsequently, this project was amended during the June 22, 2010 budget workshop to fund capital projects such as Transportation and Stormwater Improvements and equipment for the Public Works Department.

**Leon County Government
FY 2011/FY 2015 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 - Carryforward	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, and Ag Center (Completed FY07)
 Phase 4: Level II Facilities - Landfill, Facilities Management, and Mosquito Control (Completed FY08)
 Phase 5: Level III Facilities - Parks, Public Works, Community Centers, Volunteer Fire Departments, Emergency Medical Services, Dental Clinic, and the Welcome Center (Completed FY09)
 Phase 6: Courthouse Annex/Bank of America (Estimated Completion end of FY10/beginning of FY11)

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	171,542	30,000	8,578	0	0	0	0	0	0	201,542
318 Bond Series 1999 Construction	1,763,323	0	0	0	0	0	0	0	0	1,763,323
	<u>1,934,865</u>	<u>30,000</u>	<u>8,578</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,964,865</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 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	163,172	60,000	705	60,000	60,000	60,000	60,000	60,000	300,000	523,172
	163,172	60,000	705	60,000	60,000	60,000	60,000	60,000	300,000	523,172

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 2011/FY 2015 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 - 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 included the relocation of the Supervisor of Elections, Property Appraiser, Guardian Ad Litem, Tax Collector, the Official Records, Finance Office of the Clerk, and the Leon County Human Resource Department.

Financial Summary

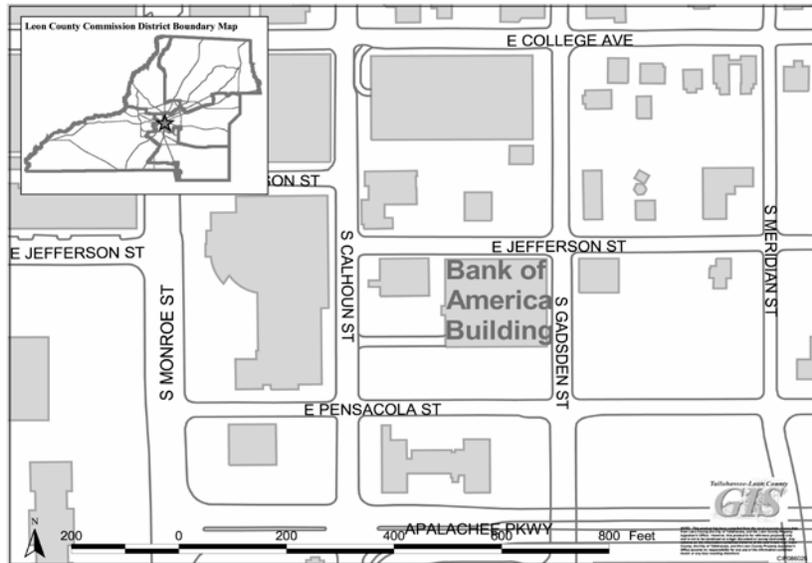
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	500,481	795	0	0	0	0	0	0	500,481
311 Bond Series 2003A & 2003B Construction	16,173,025	471,945	350,441	0	0	0	0	0	0	16,644,970
318 Bond Series 1999 Construction	2,619,626	0	0	0	0	0	0	0	0	2,619,626
	18,792,651	972,426	351,236	0	0	0	0	0	0	19,765,077

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 2011/FY 2015 Capital Improvement Program

Centralized Storage Facility

Dept/Div: **Facilities Management**
 Project #: **086054**
 Service Type: **General Government**
 Status: **Existing Revised Project**

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

Project Description/Justification

This project will provide for the consolidation of archive record storage in addition to surplus furniture. 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

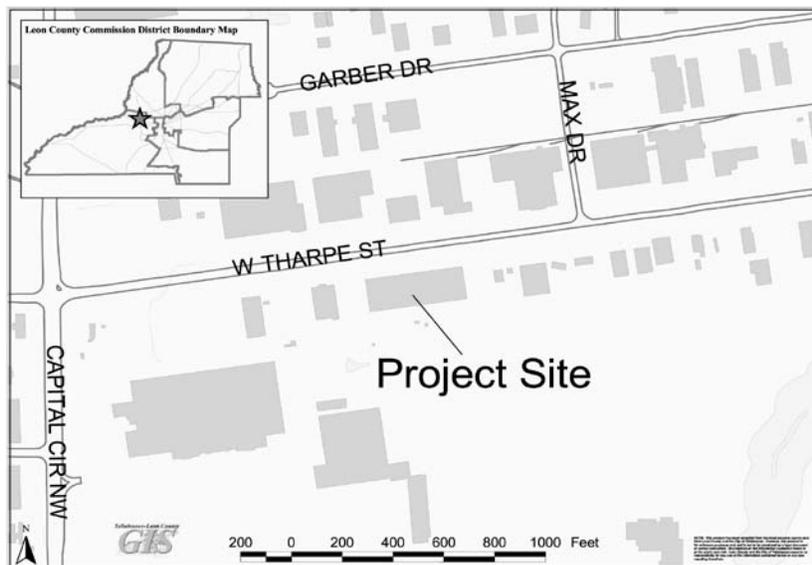
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	156,570	33,431	1,900	0	50,000	50,000	50,000	50,000	200,000	390,001
	156,570	33,431	1,900	0	50,000	50,000	50,000	50,000	200,000	390,001

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 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 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	241,762	53,566	4,559	33,000	33,000	33,000	33,000	33,000	165,000	460,328
	241,762	53,566	4,559	33,000	33,000	33,000	33,000	33,000	165,000	460,328

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Courthouse Renovations

Dept/Div: **Facilities Management**
 Project #: **086027**
 Service Type: **General Government**
 Status: **Existing Project - Carryforward**

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 renovation and furnishing of Courthouse spaces as County departments and constitutional officers relocated to the Bank of America building. These renovations also included building system updates. The vacated spaces in the Courthouse are being utilized by the Courts.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,027,789	87,562	62,958	0	0	0	0	0	0	1,115,351
311 Bond Series 2003A & 2003B Construction	401,710	0	0	0	0	0	0	0	0	401,710
320 Bond Series 2005 Construction	6,402,710	0	0	0	0	0	0	0	0	6,402,710
	7,832,209	87,562	62,958	0	0	0	0	0	0	7,919,771

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 2011/FY 2015 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 will provide exterior maintenance, window resealing, and parapet capping of the Courthouse. The windows at the Courthouse have not been resealed since the Courthouse was built. The reseal will prevent water intrusion and the window ledges will be realigned. The roof parapet will be capped to prevent water getting into the building structure. Funding in FY12 is for additional roof recoating due to maintenance requirements.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	500,000	103,200	73,062	0	0	0	0	0	0	603,200
311 Bond Series 2003A & 2003B Construction	1,878,277	0	0	306,000	65,000	0	0	0	371,000	2,249,277
318 Bond Series 1999 Construction	2,418,675	28,000	28,000	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
	5,458,952	131,200	101,062	306,000	65,000	0	0	0	371,000	5,961,152

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	131,625	50,000	16,417	50,000	50,000	150,000	50,000	50,000	350,000	531,625
	131,625	50,000	16,417	50,000	50,000	150,000	50,000	50,000	350,000	531,625

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 2011/FY 2015 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.

Financial Summary

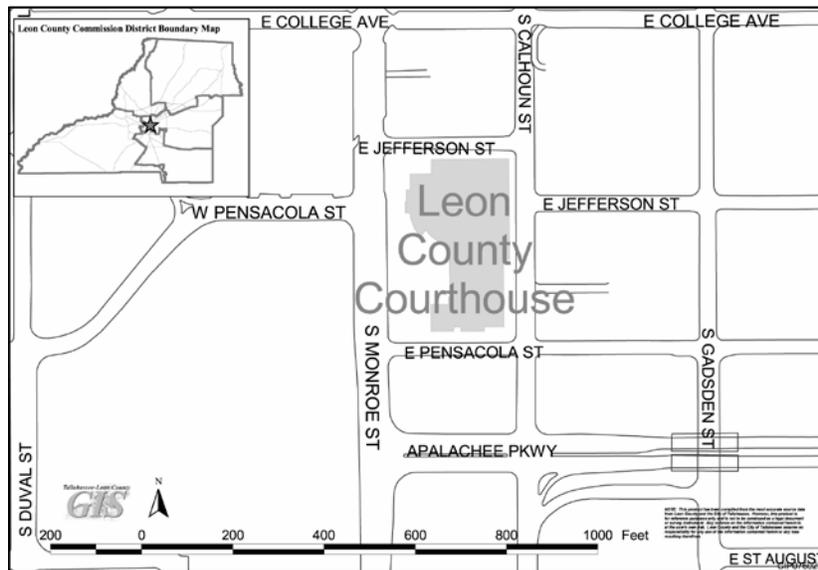
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	368,947	145,856	296,595	50,000	50,000	50,000	50,000	50,000	250,000	764,803
318 Bond Series 1999 Construction	119,057	0	0	0	0	0	0	0	0	119,057
	<u>488,004</u>	<u>145,856</u>	<u>296,595</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	<u>250,000</u>	<u>883,860</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 2011/FY 2015 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 any building and/or renovation changes that are planned through Facilities Management.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	341,294	33,203	31,794	25,000	25,000	25,000	25,000	25,000	125,000	499,497
	341,294	33,203	31,794	25,000	25,000	25,000	25,000	25,000	125,000	499,497

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 2013, the replacement units for the touch screens with ADA compliant ballot marking devices will be purchased in order to meet the deadline mandated by statute.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	1,150,777	1,054,645	23,525	400,000	300,000	1,650,000	0	0	2,350,000	4,555,422
318 Bond Series 1999 Construction	99,750	247,828	138,694	0	0	0	0	0	0	347,578
	<u>1,250,527</u>	<u>1,302,473</u>	<u>162,219</u>	<u>400,000</u>	<u>300,000</u>	<u>1,650,000</u>	<u>0</u>	<u>0</u>	<u>2,350,000</u>	<u>4,903,000</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, 2016.

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 2011/FY 2015 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 - 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

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	121,944	22,745	0	0	0	0	0	0	0	144,689
	121,944	22,745	0	0	0	0	0	0	0	144,689

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2011/FY 2015 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 elevator generator motors and accompanying electric drive systems. An average of three elevators a year will be modernized. Emergency replacement costs are very high and the down-time for repair affects the buildings. The current generator motors and drive systems are large alternating current systems that run 24 hours a day and 7 days a week. These units are no longer manufactured or marketed by the elevator companies. The new technology is a variable frequency direct current system, which is more efficient and operates only on demand.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	27,142	592,527	374,988	325,000	325,000	325,000	0	0	975,000	1,594,669
	27,142	592,527	374,988	325,000	325,000	325,000	0	0	975,000	1,594,669

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 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	380,877	305,494	255,299	250,000	250,000	250,000	250,000	250,000	1,250,000	1,936,371
	380,877	305,494	255,299	250,000	250,000	250,000	250,000	250,000	1,250,000	1,936,371

Policy/Comprehensive Plan Information

This project produces an annual energy costs savings of approximately \$10,000 in electrical and air conditioning expenses. These energy savings in the data center were achieved by replacing nearly 250 servers with eight enterprise system servers that utilize virtualization and Storage Area Network (SAN) technology. These technologies provide on demand computing services through shared resources.

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Financial Hardware and Software

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076001	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Revised Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of financial hardware and software technology.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	145,910	0	0	30,000	0	0	0	0	30,000	175,910
	145,910	0	0	30,000	0	0	0	0	30,000	175,910

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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:	Existing 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.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	21,800	5,120	15,000	15,000	15,000	15,000	15,000	75,000	101,920
	0	21,800	5,120	15,000	15,000	15,000	15,000	15,000	75,000	101,920

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 FY11 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace	Surplus	Dept/Div
752	1986 MASTERCRAFT	FORK LIFT	1,403	\$22,989	\$17,675	\$55,000	\$3,000	PW FLEET
1265	1997 FORD	1/2 TON 4X4	109,771	\$20,836	\$8,934	\$32,000	\$3,000	PW MOSQ CONTROL
1425	1999 DODGE	1/2 TON 4X4	104,500	\$19,632	\$8,726	\$32,000	\$3,500	MGMT SVS FAC MGMT
1459	1999 DODGE	1/2 TON 4X2	105,201	\$13,824	\$9,721	\$29,500	\$2,500	MGMT SVS FAC MGMT
1514	2000 FORD	1/2 TON 4X2	123,871	\$17,707	\$9,808	\$29,500	\$3,950	MGMT SVS FAC MGMT
1534	2000 FORD	3/4 TON 4X2	132,901	\$23,975	\$10,958	\$29,500	\$4,500	MGMT SVS FAC MGMT
1545	2001 JOHN DEERE	ALL TERRAIN	1,351	\$6,801	\$6,071	\$15,000	\$1,100	PW PARKS & REC
1666	2003 FORD	EXPLORER	92,242	\$21,599	\$5,989	\$29,500	\$2,800	PW PARKS & REC

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,627,796	492,000	411,533	270,000	550,000	605,000	544,500	626,175	2,595,675	4,715,471
	1,627,796	492,000	411,533	270,000	550,000	605,000	544,500	626,175	2,595,675	4,715,471

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,812,615	230,280	156,741	230,280	238,280	238,280	238,280	238,280	1,183,400	5,226,295
	3,812,615	230,280	156,741	230,280	238,280	238,280	238,280	238,280	1,183,400	5,226,295

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, right-of-ways, and legal dimensions.

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 Officer 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 200 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,056,165	258,500	258,309	258,500	378,500	378,500	378,500	378,500	1,772,500	3,087,165
	1,056,165	258,500	258,309	258,500	378,500	378,500	378,500	378,500	1,772,500	3,087,165

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.

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, right-of-ways, and legal dimensions.

Operating Budget Impact

N/A

Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Huntington Oaks Plaza Renovations

Dept/Div: **Facilities Management**
 Project #: **083002**
 Service Type: **General Government**
 Status: **New Project**

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

Project Description/Justification

This project is for the facade renovations at Huntington Oaks Plaza.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	454,000	0	0	0	0	454,000	454,000
	0	0	0	454,000	0	0	0	0	454,000	454,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 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 - 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.

Subsequently, this project was amended during the June 22, 2010 budget workshop to fund capital projects such as Transportation and Stormwater Improvements and equipment for the Public Works Department. Currently, \$755,000 is appropriated to strengthen the County's position when trying to leverage state and federal funds.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	755,000	0	0	0	0	0	0	0	755,000
	0	755,000	0	0	0	0	0	0	0	755,000

Policy/Comprehensive Plan Information

American Recovery and Reinvestment Act of 2009: Matching grant funds

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Network Backbone Upgrade

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

Project Description/Justification

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

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

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	372,969	209,178	204,823	150,000	80,000	80,000	80,000	80,000	470,000	1,052,147
	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>	<hr/>
	372,969	209,178	204,823	150,000	80,000	80,000	80,000	80,000	470,000	1,052,147

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County
FY 2011/FY 2015 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, ticket readers, and parking lot stripping and repair. The main lots anticipated to be updated over the next three years include Bronough Street, Main Library, Gadsden Street, and the Courthouse garage.

Financial Summary

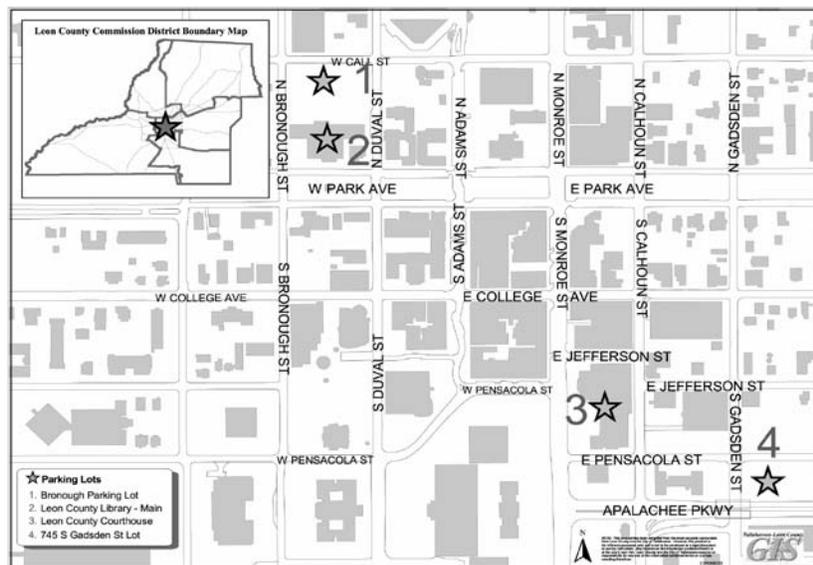
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	10,000	89,118	0	16,000	16,000	16,000	16,000	16,000	80,000	179,118
	10,000	89,118	0	16,000	16,000	16,000	16,000	16,000	80,000	179,118

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	166,255	0	82,220	82,220	70,000	70,000	70,000	374,440	540,695
	0	166,255	0	82,220	82,220	70,000	70,000	70,000	374,440	540,695

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 2011/FY 2015 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 - Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for technology improvements for the Property Appraiser's property assessment and appraisal system.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	550,000	164,500	0	0	0	0	0	0	550,000
	0	550,000	164,500	0	0	0	0	0	0	550,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

The technology upgrades to the existing property assessment and appraisal system will provide an estimated \$100,000 in annualized savings.

**Leon County Government
FY 2011/FY 2015 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

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	113,304	52,804	51,685	30,000	30,000	30,000	30,000	30,000	150,000	316,108
	113,304	52,804	51,685	30,000	30,000	30,000	30,000	30,000	150,000	316,108

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 2011/FY 2015 Capital Improvement Program**

Records Management

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076061	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 development of a records management strategy and implementation plan for information storage, management, and discovery throughout the departments of the Leon County Board. Information will include all paper, microfilm, and electronically stored items such as emails, video, digital photos, maps, databases. This project will also define the technical requirements for supporting the strategy and implementation plan within the existing Documentum solution. A process framework will be based on Florida statutes and developed to define 1) how and when to organize and store information, 2) how to comply with the Florida retention schedule for information, 3) how to destroy information, and 4) how to access information. Another outcome of the project is to define the software and hardware for an archiving solution for emails and other documents. As paper and electronic documents and processes are the integral to the work of the County government, management of those documents and processes are critical to the success of the government.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	175,000	50,000	50,000	50,000	325,000	325,000
	0	0	0	0	175,000	50,000	50,000	50,000	325,000	325,000

Policy/Comprehensive Plan Information

The State of Florida dictates the retention of records and requires the transparency of data through the Sunshine Law. Establishment of a records management strategy and implementation plan will support the County government in complying with the State requirements.

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

State Attorney Technology

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

Project Description/Justification

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

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	71,727	30,000	23,753	30,000	30,000	30,000	30,000	30,000	150,000	251,727
	71,727	30,000	23,753	30,000	30,000	30,000	30,000	30,000	150,000	251,727

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 2011/FY 2015 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 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	115,793	25,000	21,421	25,000	25,000	25,000	25,000	25,000	125,000	265,793
	115,793	25,000	21,421	25,000	25,000	25,000	25,000	25,000	125,000	265,793

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 Goodwill's electronics store. A virtualized desktop solution is being deployed for Board users over a 4 year plan, which will prolong the life of the desktop to over 5 years.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	1,763,554	445,843	214,397	300,000	300,000	300,000	300,000	300,000	1,500,000	3,709,397
	1,763,554	445,843	214,397	300,000	300,000	300,000	300,000	300,000	1,500,000	3,709,397

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 - 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.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	108,760	47,622	30,384	0	0	0	0	0	0	156,382
306 Transportation Improvements	179,247	67,500	62,722	0	0	0	0	0	0	246,747
	288,007	115,122	93,106	0	0	0	0	0	0	403,129

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 provision of services by the legislative and administrative branches of Leon County government. Major Health and Safety Capital Projects funded in FY11 include: Emergency Medical Equipment, and Robert Stevens Health Clinic maintenance.

Managing Departments:

Table 15.12 shows that Emergency Medical Services will manage the majority of the FY11 Health and Safety capital improvement projects. Emergency Medical Services will manage 9.7% of the total health and safety budget for FY11. Fleet Management will manage 64.5%, Facilities will manage 24.7%, and Management Information Services will manage less than 1.1%.

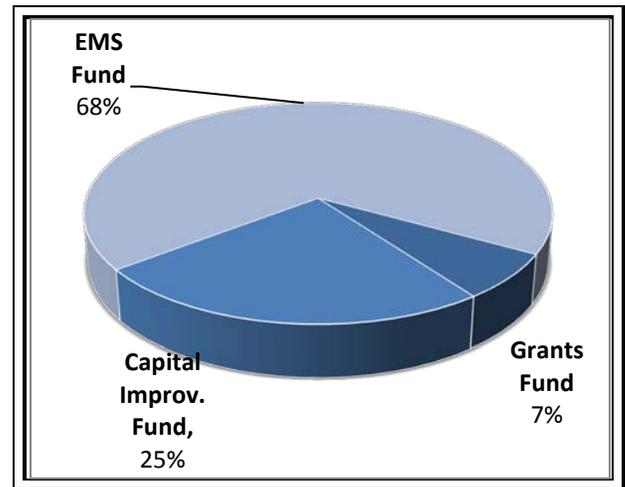
Table 15.12
FY11 Health & Safety Projects
By Managing Department

Managing Department	# of Projects	FY11 Budget
Emergency Medical Services	2	\$113,500
Facilities Management	1	\$290,000
Fleet Management	1	\$756,000
Management Information Services	1	\$12,500
Total	5	\$1,172,000

Funding Sources:

Figure 15.6 shows that the Emergency Medical Services MSTU Fund (Fund 135) funds 68% (\$802,000), the Capital Improvement Fund funds 25% (\$290,000) and the Grants Fund (Fund 125) funds 7% (\$80,000).

Figure 15.6
FY11 Health & Safety Projects
By Funding Source



Operating Budget Impacts:

Table 15.13 shows the estimated impacts that some Health and Safety projects have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin as well as the out-years that are affected by additional operating costs. These impacts are only estimates and are subject to change.

Table 15.13
FY11 Health & Safety Operating Budget Impacts

Project	Project #	FY11 Estimate	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate
Additional Ambulance & Equipment	096013	-	316,415	-	316,415	0
Emergency Medical Services Vehicle	096017	3,000	3,000	3,000	3,000	3,000
Total		\$3,000	\$319,415	\$3,000	\$319,415	\$3,000

Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Health & Safety Index

Page	Project	#	Life to Date FY 2009	Adj Bud FY 2010	FY 2011 Budget	FY11-FY15 Total	Project Cost Total
15-75	Additional Ambulance & Equipment	096013	166,263	5,545	-	400,300	572,108
15-76	Emergency Medical Services Equipment	096010	285,584	105,178	80,000	400,000	790,762
15-77	Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	8,281,820
15-78	Emergency Medical Services Technology	076058	32,114	19,975	12,500	62,500	114,589
15-79	Emergency Medical Services Vehicle	096017	41,969	-	33,500	33,500	75,469
15-80	EMS Vehicle & Equipment Replacement	026014	1,839,383	514,254	756,000	3,385,740	5,739,377
15-81	Jail Roof Replacement	086031	32,720	3,570,996	-	-	3,603,716
15-82	Public Safety Complex	096016	69,373	16,423,159	-	-	16,492,532
15-83	Robert Stevens Health Clinic Maintenance	086056	3,074	126,073	290,000	290,000	419,147
Health and Safety Total			\$2,478,755	\$29,038,725	\$1,172,000	\$4,572,040	\$36,089,520

The Capital Improvement projects highlighted are fully funded in FY10. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Additional Ambulance & Equipment

Dept/Div: Miscellaneous	Comp Plan CIE Project: N/A	Capital Improvement: N/A
Project #: 096013	Level of Service Standard: N/A	Current Level of Service: N/A
Service Type: Health & Safety		
Status: Existing Project		

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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	166,263	5,546	5,546	0	194,250	0	206,050	0	400,300	572,109
	166,263	5,546	5,546	0	194,250	0	206,050	0	400,300	572,109

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
 \$215,845 Personal costs for an additional 4.0 Full Time positions
 \$22,370 Vehicle coverage, preventative maintenance, and fuel/oil
 \$74,400 Machinery and equipment
 \$3,800 Uniforms and Physicals

TOTAL \$316,415

FY14
 \$215,845 Personal costs for an additional 4.0 Full Time positions
 \$22,370 Vehicle coverage, preventative maintenance, and fuel/oil
 \$74,400 Machinery and equipment
 \$3,800 Uniforms and Physicals

TOTAL \$316,415

**Leon County Government
FY 2011/FY 2015 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, 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	136,524	105,178	29,333	80,000	80,000	80,000	80,000	80,000	400,000	641,702
135 Emergency Medical Services MSTU	149,060	0	0	0	0	0	0	0	0	149,060
	<u>285,584</u>	<u>105,178</u>	<u>29,333</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>790,762</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 - 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 that 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 include a protected ambulance storage facility.

Financial Summary

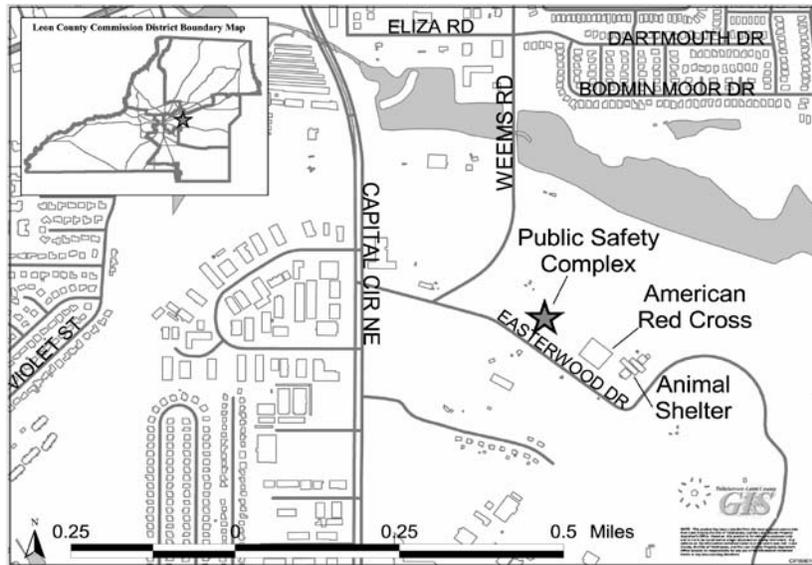
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	8,275	0	0	0	0	0	0	0	0	8,275
305 Capital Improvements	0	8,273,545	0	0	0	0	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. Operating impacts will be determined during FY11.



**Leon County Government
FY 2011/FY 2015 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 the technological needs of Leon County's Emergency Medical Services Division. Funding is provided for the replacement of five radios per year over the next five years.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	32,114	19,975	11,331	12,500	12,500	12,500	12,500	12,500	62,500	114,589
	32,114	19,975	11,331	12,500	12,500	12,500	12,500	12,500	62,500	114,589

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Emergency Medical Services Vehicle

Dept/Div:	Miscellaneous	Comp Plan CIE Project:	N/A
Project #:	096017	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Revised Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of a sports utility vehicle for the Emergency Medical Services Division. This vehicle will be used as a pool vehicle for the Emergency Medical Services staff at public education events, for meeting attendance, and special event coverage.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	41,969	0	0	33,500	0	0	0	0	33,500	75,469
	41,969	0	0	33,500	0	0	0	0	33,500	75,469

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have annual impacts on the Emergency Medical Services operating budget once the vehicle has been purchased. The following are estimated impacts anticipated to begin in FY11:

\$750 Vehicle repair and coverage
\$2,250 Fuel and Oil

Total \$3,000

**Leon County Government
FY 2011/FY 2015 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 seven year replacement schedule for every ambulance, which is based on anticipated mileage of the vehicle. The following is the FY11 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace	Surplus	Dept/Div
4030	2005 FORD F-350	AMBULANCE	153,776	\$87,008	\$59,664	\$189,000	\$4,500	EMS
4037	2006 GMC 3500	AMBULANCE	117,771	\$93,925	\$53,590	\$189,000	\$7,500	EMS
4038	2006 GMC 3500	AMBULANCE	125,224	\$93,925	\$45,967	\$189,000	\$7,000	EMS
4039	2006 GMC 3500	AMBULANCE	129,662	\$93,925	\$36,955	\$189,000	\$7,000	EMS

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	1,839,383	514,254	514,025	756,000	612,250	514,292	633,798	869,400	3,385,740	5,739,377
	<u>1,839,383</u>	<u>514,254</u>	<u>514,025</u>	<u>756,000</u>	<u>612,250</u>	<u>514,292</u>	<u>633,798</u>	<u>869,400</u>	<u>3,385,740</u>	<u>5,739,377</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 - Carryforward	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.

Financial Summary

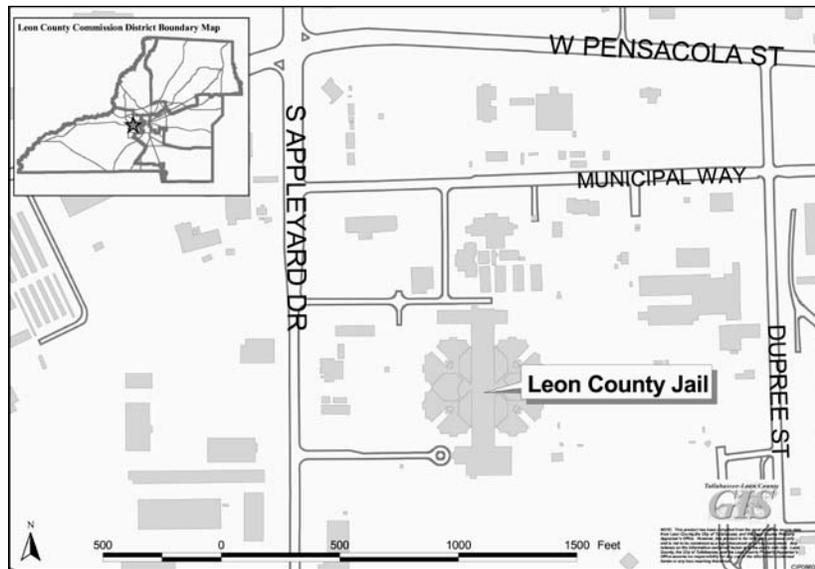
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,440	0	0	0	0	0	0	0	0	4,440
308 Sales Tax	28,280	3,570,996	0	0	0	0	0	0	0	3,599,276
	32,720	3,570,996	0	0	0	0	0	0	0	3,603,716

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 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 - 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 moving 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. The 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. Construction is scheduled to start in late FY11. The new American Red Cross building is located on the same property in order to create a campus environment.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	0	2,533,705	129,742	0	0	0	0	0	0	2,533,705
305 Capital Improvements	69,373	13,889,454	155,905	0	0	0	0	0	0	13,958,827
	<u>69,373</u>	<u>16,423,159</u>	<u>285,647</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>16,492,532</u>

Policy/Comprehensive Plan Information

December 13, 2006 - Memorandum of Agreement

Operating Budget Impact

The estimated annual impacts that this project will have on the operating budget once the facility is in operation have not been determined due to the fact that the specifics of the project have not been finalized. Operating impacts will be determined during FY11.

Leon County Government
FY 2011/FY 2015 Capital Improvement Program

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

This project is for the replacement of the air condition/heating system. The current system has begun to show signs of failure and requires large amounts of staff time to repair and maintain. Funding in FY10 was for architectural and engineering assessment with replacement occurring in FY11.

Financial Summary

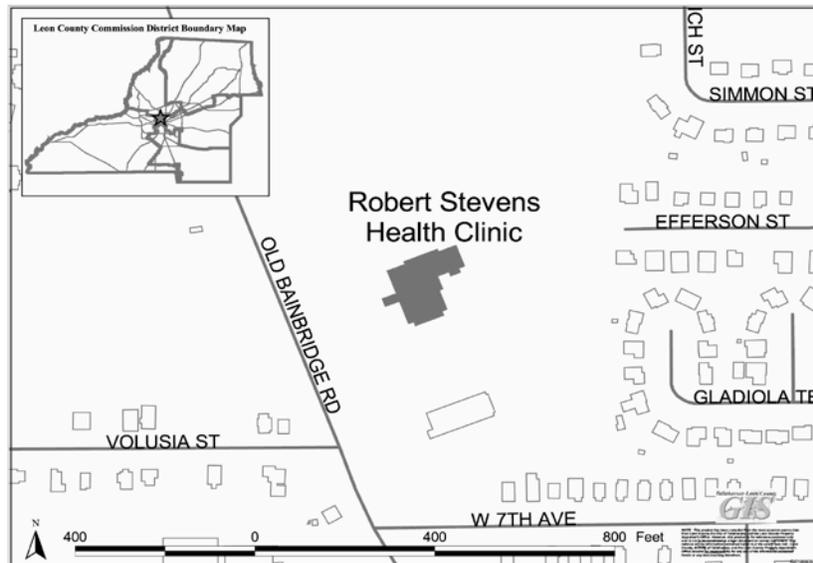
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,074	126,073	29,226	290,000	0	0	0	0	290,000	419,147
	3,074	126,073	29,226	290,000	0	0	0	0	290,000	419,147

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A





Physical Environment Overview

The Physical Environment Section combines the previous Solid Waste and Stormwater Sections. This section contains capital improvement projects designed to facilitate the provision of services by the branches of Leon County government. Major Physical Environment Capital Projects funded in FY11 include: Solid Waste Management Learning Facility, Solid Waste Master Plan, machinery and equipment replacement for Solid Waste Management and Stormwater, and Lakeview Bridge.

Managing Departments:

Table 15.14 shows that Solid Waste Management will manage the majority of the FY11 Physical Environment capital improvement projects. Solid Waste Management will manage 32% of the total physical environment budget for FY11. Fleet Management will manage 33%, Engineering Services will manage 30%, and Public Works Operations will manage 5%.

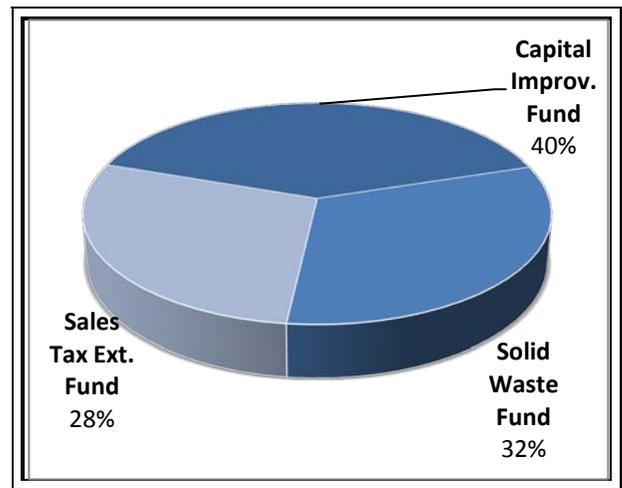
Funding Sources:

Figure 15.7 shows that the Capital Improvement Fund (Fund 305) funds 40% (\$980,000) of the Physical Environment projects are funded in FY11. The Solid Waste Management Fund (Fund 401) funds 32% (\$780,000) and the Sales Tax Extension Fund (Fund 309) funds 28% (\$700,000).

Table 15.14
FY11 Physical Environment Projects
By Managing Department

Managing Department	# of Projects	FY11 Budget
Engineering Services	2	\$750,000
Fleet Management	1	\$800,000
Public Works: Operations	1	\$130,000
Solid Waste Management	8	\$780,000
Total	12	\$2,460,000

Figure 15.7
FY11 Physical Environment Projects
By Funding Source



Operating Budget Impacts:

Table 15.15 shows the estimated impacts that some Physical Environment projects have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin as well as the out-years that are affected by additional operating costs. These impacts are only estimates and are subject to change.

Table 15.15
FY11 Physical Environment Operating Budget Impacts

Project	Project #	FY11 Estimate	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate
Household Hazardous Waste Collection Center	036019	2,400	2,400	2,400	2,400	2,400
Solid Waste Trolley	036031	1,900	1,900	1,900	1,900	1,900
Total		\$4,300	\$4,300	\$4,300	\$4,300	\$4,300

Note: The majority of 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.

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Physical Environment Index

Page	Project	#	Life to Date FY 2009	Adj Bud FY 2010	FY 2011 Budget	FY11-FY15 Total	Project Total
15-86	Blue Print 2000 Water Quality Enhancements	067002	756,508	3,046,977	-	-	3,803,485
15-87	Bradfordville Pond 4 Outfall Stabilization	064005	8,342	388,894	-	-	397,236
15-88	Bradfordville Pond 6 Rehabilitation	064004	30,803	70,437	-	-	101,240
15-89	CARDS Stormwater Program: Start-Up	066001	-	190,000	50,000	250,000	440,000
15-90	Equipment Service Bay	036014	-	-	-	190,000	190,000
15-91	Gum Road Target Planning Area	062005	-	175,000	-	5,180,000	5,355,000
15-92	Killearn Acres Flood Mitigation	064001	481,081	2,229,316	-	-	2,710,397
15-93	Killearn Lakes Plantation Stormwater	064006	65,914	420,214	-	1,000,000	1,486,128
15-94	Lafayette Street Stormwater	065001	65,715	2,393,015	-	-	2,458,730
15-95	Lake Munson Restoration	062001	2,491,756	338,110	-	-	2,829,866
15-96	Lakeview Bridge	062002	133,542	75,934	700,000	700,000	909,476
15-97	Landfill Improvements	036002	702,831	174,334	100,000	500,000	1,377,165
15-98	Lexington Pond Retrofit	063005	1,708	5,596,723	-	-	5,598,431
15-99	Longwood Subdivision Retrofit	062004	790	224,119	-	-	224,909
15-100	SW Heavy Equip/Vehicle Replacement	036003	1,370,171	376,397	175,000	3,428,981	5,175,549
15-101	Solid Waste Learning Center	036030	-	-	105,000	105,000	105,000
15-102	Solid Waste Master Plan	036028	-	-	100,000	100,000	100,000
15-103	Solid Waste Technology Enhancements	036008	10,235	-	45,000	45,000	55,235
15-104	Solid Waste Trolley	036031	-	-	45,000	45,000	45,000
15-105	Stormwater Maintenance Filter Replacement	066026	262,636	215,294	130,000	550,000	1,027,930
15-106	Stormwater Vehicle & Equipment Replacement	026004	2,961,337	498,500	800,000	4,988,933	8,448,770
15-107	Transfer Station Heavy Equipment Replacement	036010	1,053,465	435,000	160,000	2,093,500	3,581,965
15-108	Transfer Station Improvements	036023	5,498	579,303	50,000	450,000	1,034,801
Physical Environment Index			\$10,402,332	\$17,958,567	\$2,460,000	\$19,626,414	\$47,637,313

The Capital Improvement projects highlighted are fully funded in FY10. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Blue Print 2000 Water Quality Enhancements

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	067002	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - 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 the 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 discharge directly 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	756,508	3,046,977	185,991	0	0	0	0	0	0	3,803,485
	756,508	3,046,977	185,991	0	0	0	0	0	0	3,803,485

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 2011/FY 2015 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:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of the outfall pipeline at the Bradfordville 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

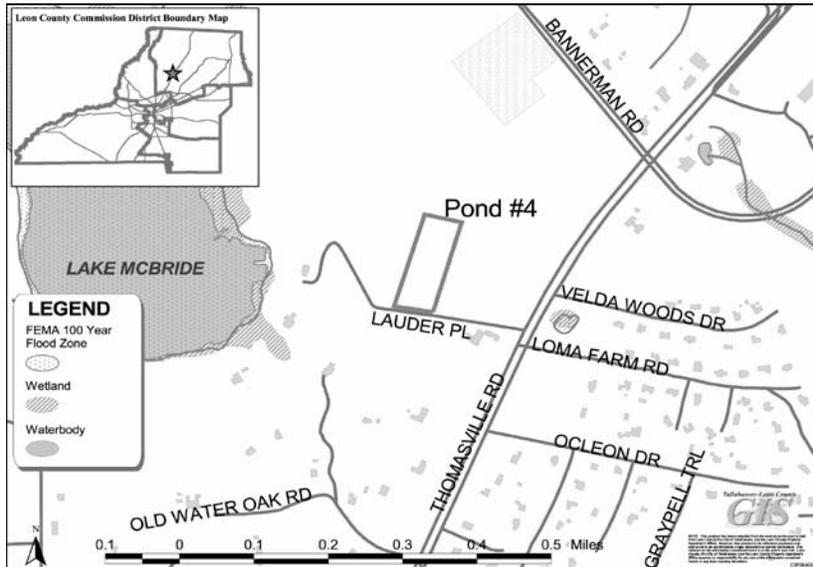
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	8,342	388,894	23,754	0	0	0	0	0	0	397,236
	8,342	388,894	23,754	0	0	0	0	0	0	397,236

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.



**Leon County
FY 2011/FY 2015 Capital Improvement Program**

Bradfordville Pond 6 Rehabilitation

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	064004	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	Current Level of Service:	N/A

Project Description/Justification

This project is for improvements to the Bradfordville Pond that serves the new roadway system and Target store in the area and was originally constructed by the Florida Department of Transportation as a part of the Thomasville Road widening project. Minor cracking of the retaining wall needs to be sealed to prevent the seepage of treated stormwater from the facility. The pond was retrofitted to meet the new Bradfordville 4-inch standard; increasing the time that stormwater is retained in the facility. Water levels have not receded despite extended dry conditions and work cannot be done to correct the seepage cracks until it does. Funding is also provided for the investigation of the overall pond and irrigation system to determine why pond levels have not receded.

Financial Summary

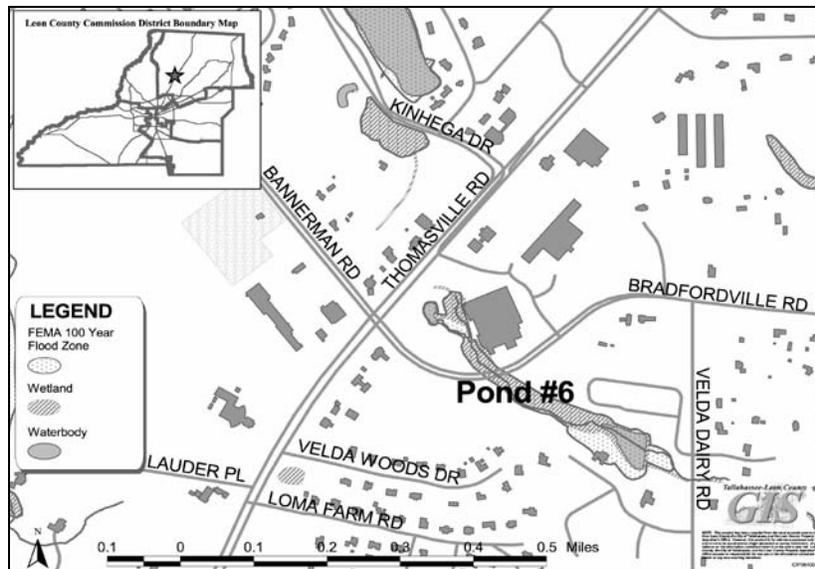
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	30,803	70,437	56,180	0	0	0	0	0	0	101,240
	30,803	70,437	56,180	0	0	0	0	0	0	101,240

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 2011/FY 2015 Capital Improvement Program**

CARDS Stormwater Program: Start Up Costs

Dept/Div:	Stormwater Maintenance	Comp Plan CIE Project:	N/A
Project #:	066001	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	190,000	0	50,000	50,000	50,000	50,000	50,000	250,000	440,000
	0	190,000	0	50,000	50,000	50,000	50,000	50,000	250,000	440,000

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 2011/FY 2015 Capital Improvement Program**

Equipment Service Bay

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036014	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Revised Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the replacement of the open service bay at the Solid Waste Management Facility with an enclosed service bay in order to be able to service heavy equipment in all weather conditions. The existing service bay is subjecting staff and equipment to blowing dust and extreme weather. The enclosed service bay will minimize equipment down time and provide a safer work environment for staff.

Financial Summary

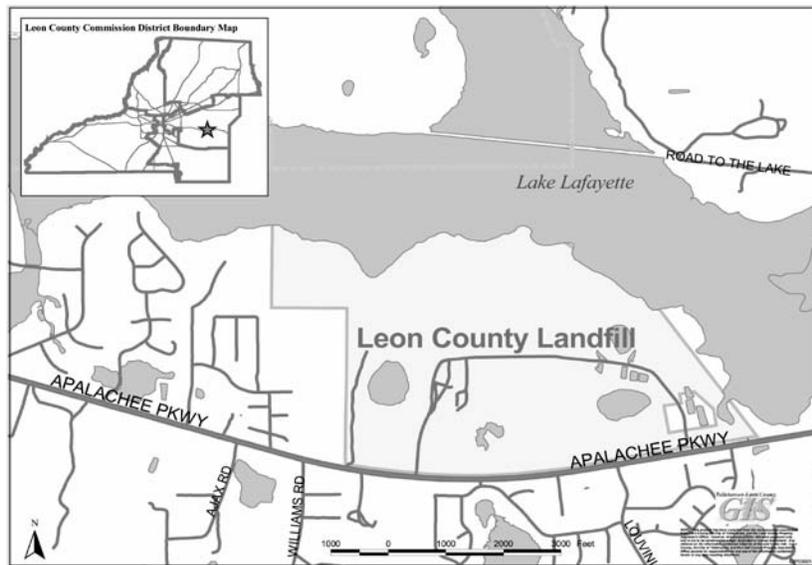
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	0	0	0	190,000	0	190,000	190,000
	0	0	0	0	0	0	190,000	0	190,000	190,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Gum Road Target Planning Area

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	062005	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	Yes
Status:	New Project	Current Level of Service:	A

Project Description/Justification

This project is for planning, design/permitting and construction of flood attenuation storage in the Gum Road Target Planning Area (TPA). The project was adopted as part of the 2002 Gum Road Watershed Management Plan to reduce 100-year flood levels in the TPA, allowing more extensive commercial development in the area.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	175,000	0	0	1,980,000	3,200,000	0	0	5,180,000	5,355,000
	0	175,000	0	0	1,980,000	3,200,000	0	0	5,180,000	5,355,000

Policy/Comprehensive Plan Information

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

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

Gum Road Target Planning Area

Operating Budget Impact

Operating budget impacts will be negligible because the project proposes enlarging an existing stormwater facility that already includes operating costs. The expanded facility will not add significant additional operating costs.

Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Killearn Acres Flood Mitigation

Dept/Div: **Engineering Services**
 Project #: **064001**
 Service Type: **Physical Environment**
 Status: **Existing Project - Carryforward**

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

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 were consolidated as a single phase and completed. Phase III was identified as a result of Tropical Storm Fay and will be completed as part of this project.

Financial Summary

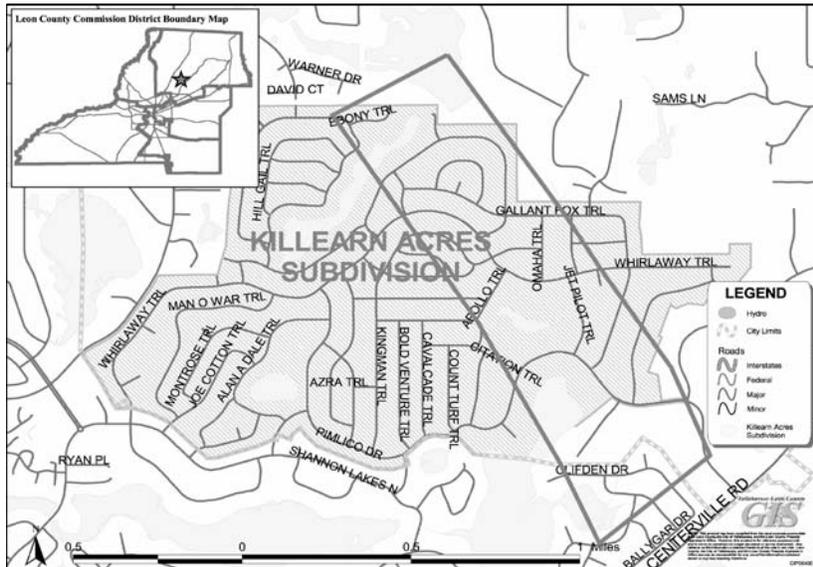
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	21,580	2,229,316	534,690	0	0	0	0	0	0	2,250,896
314 Bond Series 1997 Construction	50,000	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
	481,081	2,229,316	534,690	0	0	0	0	0	0	2,710,397

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: Physical Environment		
Status: Existing Revised Project		

Project Description/Justification

This project is for the detailed analysis, design, and construction of a stormwater system to serve Killearn Lakes Plantation Units 1, 2, and 3. 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

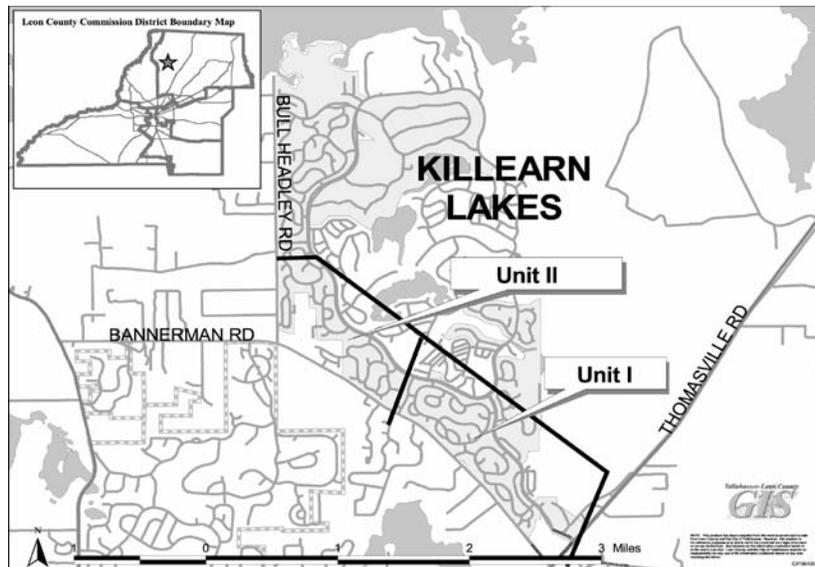
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	65,914	420,214	217,088	0	1,000,000	0	0	0	1,000,000	1,486,128
	65,914	420,214	217,088	0	1,000,000	0	0	0	1,000,000	1,486,128

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 2011/FY 2015 Capital Improvement Program

Lafayette Street Stormwater

Dept/Div: **Engineering Services**
 Project #: **065001**
 Service Type: **Physical Environment**
 Status: **Existing Project - Carryforward**

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

Project Description/Justification

This project is for the construction of a drainage system for Lafayette Street from Suwannee Street to Seminole Drive. The construction is being coordinated with the reconstruction of Lafayette Street required for the Blueprint 2000 Capital Cascade Trail project from Suwannee to the Railroad. The segment from the railroad to Seminole is being developed as a County Project.

Financial Summary

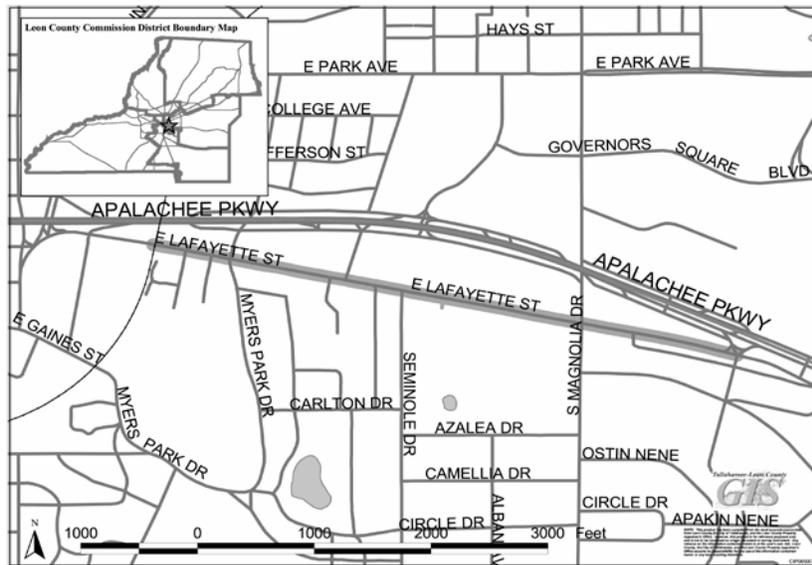
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	65,715	2,393,015	9,616	0	0	0	0	0	0	2,458,730
	65,715	2,393,015	9,616	0	0	0	0	0	0	2,458,730

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 2011/FY 2015 Capital Improvement Program

Lake Munson Restoration

Dept/Div: **Engineering Services**
 Project #: **062001**
 Service Type: **Physical Environment**
 Status: **Existing Project - Carryforward**

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

Project Description/Justification

This project is for the improvement of 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 such as minor sediment removal, water quality testing, and silt fence maintenance at Lake Henrietta.

Financial Summary

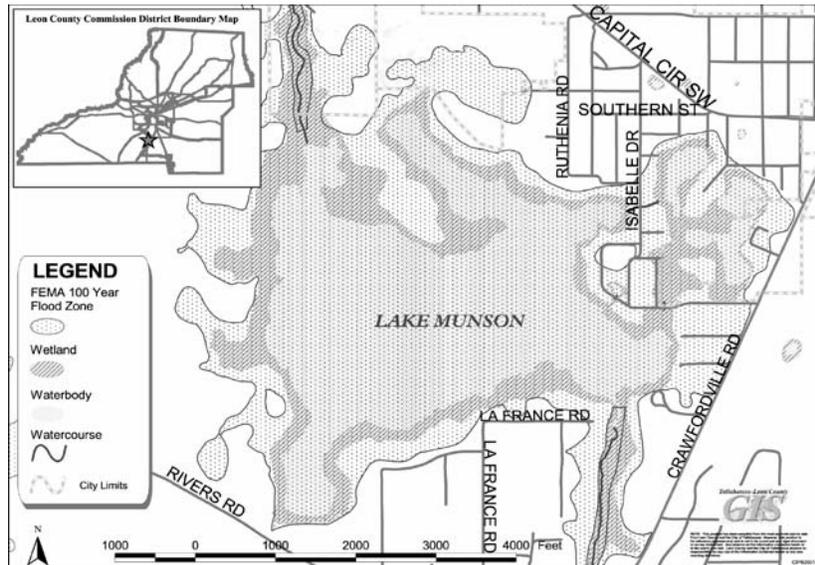
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	507,114	0	0	0	0	0	0	0	0	507,114
309 Sales Tax - Extension	69,642	338,110	59,288	0	0	0	0	0	0	407,752
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
	2,491,756	338,110	58,288	0	0	0	0	0	0	2,829,866

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 2011/FY 2015 Capital Improvement Program

Lakeview Bridge

Dept/Div: **Engineering Services**
 Project #: **062002**
 Service Type: **Physical Environment**
 Status: **Existing Project**

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

Project Description/Justification

This project is for the improvement of the creek crossing between Lake Bradford and Grassy Lake in order to ensure that Lakeview Drive remains passable up through a 10-year storm event. Final design and construction will begin in FY11 following the completion of the Capital Circle Southwest Corridor Study. The current design indicates that the crossing can be best accomplished with a culvert system.

Financial Summary

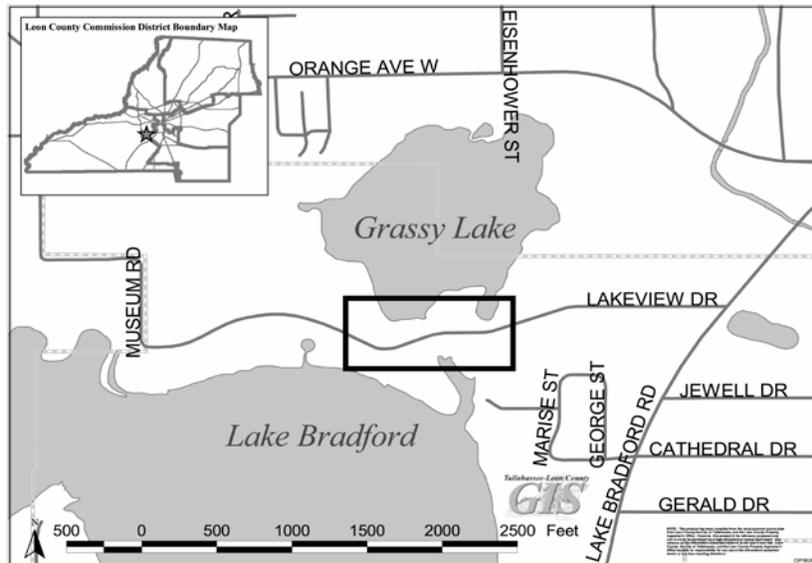
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	33,384	75,934	3,007	700,000	0	0	0	0	700,000	809,318
318 Bond Series 1999 Construction	100,158	0	0	0	0	0	0	0	0	100,158
	133,542	75,934	3,007	700,000	0	0	0	0	700,000	909,476

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 2011/FY 2015 Capital Improvement Program**

Landfill Improvements

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036002	Capital Improvement:	N/A
Service Type:	Physical Environment	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

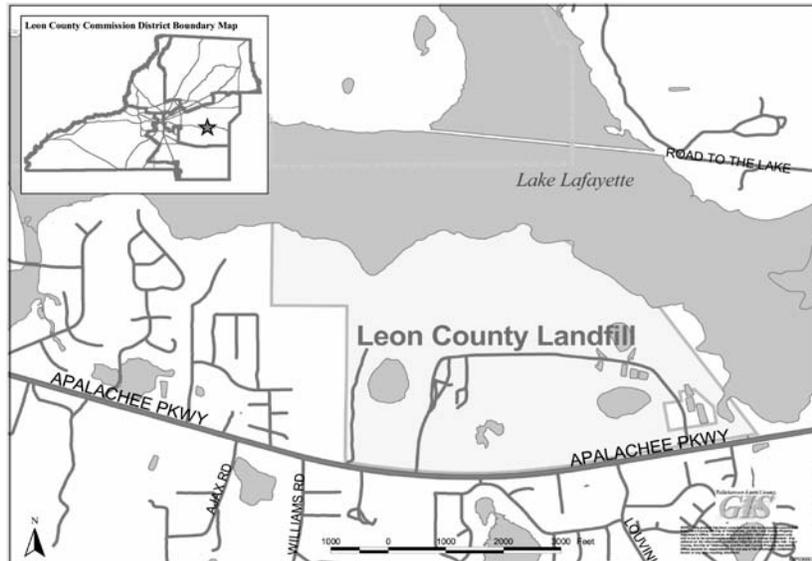
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	702,831	174,334	80,530	100,000	100,000	100,000	100,000	100,000	500,000	1,377,165
	702,831	174,334	80,530	100,000	100,000	100,000	100,000	100,000	500,000	1,377,165

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 2011/FY 2015 Capital Improvement Program

Lexington Pond Retrofit

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	063005	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	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 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. This project will also incorporate drainage improvements to the Deer Lane residential area to the north and east of the main project location.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 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	5,396,723	26,347	0	0	0	0	0	0	5,398,431
	1,708	5,596,723	26,347	0	0	0	0	0	0	5,598,431

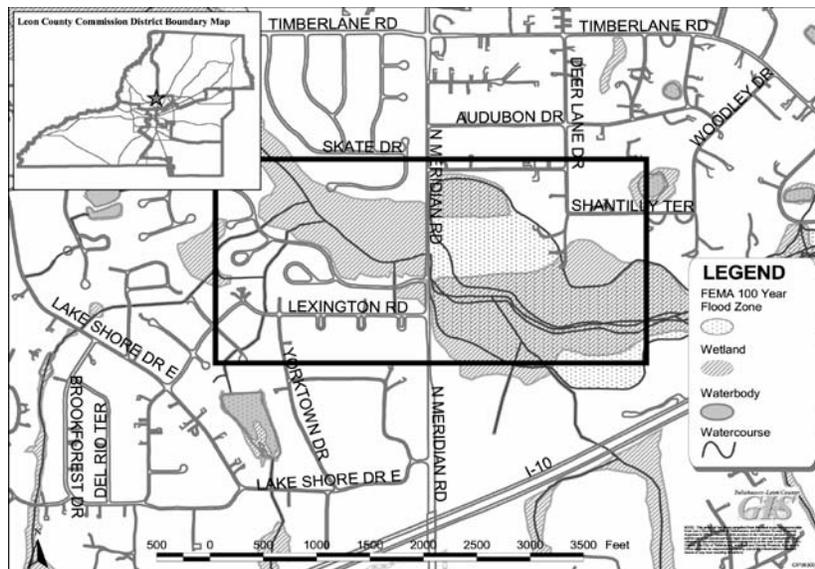
Policy/Comprehensive Plan Information

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 2011/FY 2015 Capital Improvement Program**

Longwood Subdivision Retrofit

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	062004	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	790	224,119	438	0	0	0	0	0	0	224,909
	790	224,119	438	0	0	0	0	0	0	224,909

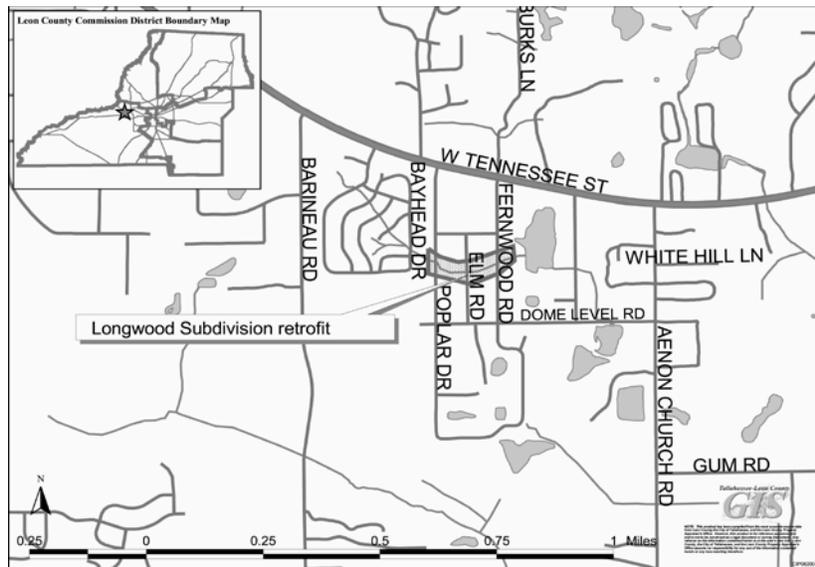
Policy/Comprehensive Plan Information

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.

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



Solid Waste Facility Heavy Equipment & Vehicle Replacement

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

Project Description/Justification

This project is for the replacement of landfill vehicles and equipment. The following is the FY11 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace	Surplus	Dept/Div
1604	2002 FORD	EXPLORER	51,804	\$22,042	\$5,586	\$29,500	\$3,500	SOLID WASTE
1631	2002 YALE	FORK LIFT	1,164	\$13,584	\$3,026	\$40,000	\$1,500	SOLID WASTE
1722	2004 FORD F-750	HOOK LIFT	123,484	\$64,583	\$38,329	\$105,000	\$20,500	SOLID WASTE

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	1,370,171	376,397	336,539	175,000	661,091	827,890	900,000	865,000	3,428,981	5,175,549
	1,370,171	376,397	336,539	175,000	661,091	827,890	900,000	865,000	3,428,981	5,175,549

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 2011/FY 2015 Capital Improvement Program

Solid Waste Learning Center

Dept/Div: **Solid Waste**
 Project #: **036030**
 Service Type: **Physical Environment**
 Status: **New Project**

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

Project Description/Justification

This project is for the replacement of the Solid Waste Educational Learning Center located at the Solid Waste Management Facility. This center is used for public education sessions. The current facility does not have adequate space for participants nor does it have restrooms. The proposed new center would have ADA compliant restrooms and be slightly larger in order to allow more participants to attend the educational sessions.

Financial Summary

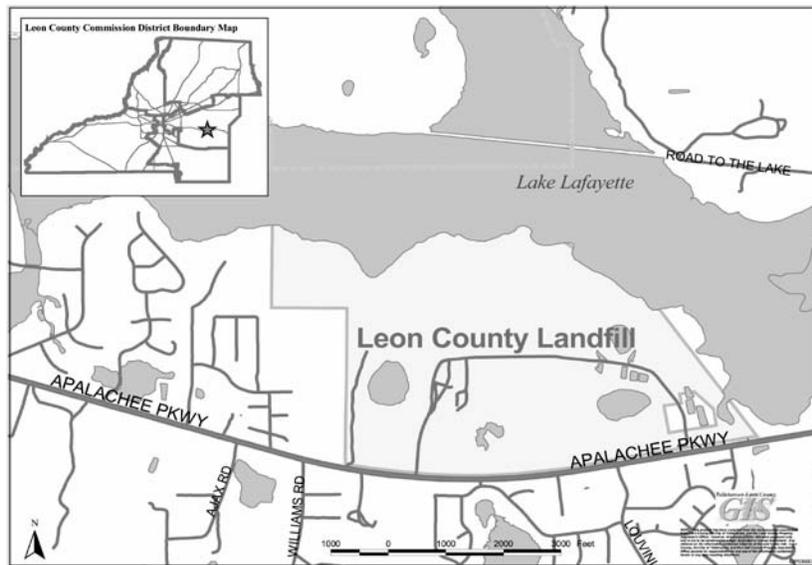
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	105,000	0	0	0	0	105,000	105,000
	0	0	0	105,000	0	0	0	0	105,000	105,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Solid Waste Master Plan

Dept/Div: **Solid Waste**
 Project #: **036028**
 Service Type: **Physical Environment**
 Status: **New Project**

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

Project Description/Justification

This project is for the development of a master plan for the Solid Waste Management Facility.

Financial Summary

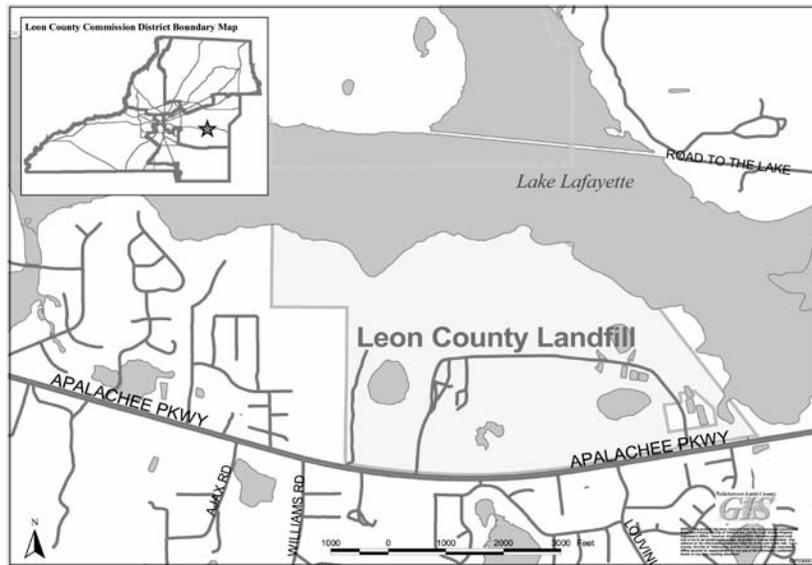
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	100,000	0	0	0	0	100,000	100,000
	0	0	0	100,000	0	0	0	0	100,000	100,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Solid Waste Technology Enhancements

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036008	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Revised Project	Current Level of Service:	N/A

Project Description/Justification

This project is for technology enhancements at the Solid Waste Management Facility and the Transfer Station for the weigh stations located at both facilities as well as a point of sales system.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	10,235	0	0	45,000	0	0	0	0	45,000	55,235
	10,235	0	0	45,000	0	0	0	0	45,000	55,235

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Solid Waste Trolley

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036031	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the purchase of a trolley with seating capacity of 50 60 to assist the Recycling and Community Education Programs conducted at the Solid Waste Management Facility. During the previous fiscal year, over 1,100 people toured the facility as part of the educational programs offered by Solid Waste Management.

Currently, tours of the facility are given in a 13 passenger van borrowed from Management Information Services. As the County continues to strengthen its community education component for recycling and sustainability, the purchase of this trolley will help increase community outreach and customer service.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
401 Solid Waste	0	0	0	45,000	0	0	0	0	45,000	45,000
	0	0	0	45,000	0	0	0	0	45,000	45,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project will have an annual impact on Solid Waste operating budget. The following are the estimated impacts to the Recycling Services and Education budget beginning in FY 2011:

\$1,000 for Vehicle Repair and Maintenance
\$900 for Fuel and Oil

**Leon County Government
FY 2011/FY 2015 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:	Physical Environment	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>FY11: Old Magnolia Road (4 Ponds) Rococo Road (5 Ponds) Hampton Creek Ponds (3 Ponds)</p> <p>FY12: Chaires Park Ponds (3 Ponds) Emerald Acres Subdivision (3 Ponds) Hopkins Crossing (1 Pond)</p> <p>FY13: 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>	<p>FY14: Fred George Road/Mission Road (1 Pond) Maclay Road (1 Pond) Centerville Trace (1 Pond) Hill & Dale (1 Pond)</p> <p>FY15: 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) Huntington Oaks Plaza (1 Pond)</p>
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Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	262,636	215,294	5,884	130,000	120,000	100,000	100,000	100,000	550,000	1,027,930
	262,636	215,294	5,884	130,000	120,000	100,000	100,000	100,000	550,000	1,027,930

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 2011/FY 2015 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:	Physical Environment	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 FY11 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace	Surplus	Dept/Div
435	1975 BUCYRUS	DRAGLINE	5,100	\$66,593	\$33,088	\$195,000	\$5,000	OPERATIONS
953	1991 BOWIE	HYDRO MULCH	1,894	\$12,700	\$7,799	\$65,000	\$7,500	OPERATIONS
1494	2000 FORD F-750	2.5 TON CREWCAB	104,854	\$56,998	\$28,584	\$95,000	\$12,000	OPERATIONS
1550	2002 WATERJET	FLUSH UNIT	7,654	\$24,640	\$10,550	\$65,000	\$15,000	OPERATIONS
1558	2001 POSI TRAK	RUBBER TRACK	1,180	\$67,550	\$32,449	\$95,000	\$20,000	OPERATIONS
1702	2003 VOLVO	TANDEM DUMP	115,131	\$82,325	\$41,590	\$135,000	\$27,000	OPERATIONS
1703	2003 VOLVO	TANDEM DUMP	104,733	\$82,325	\$53,359	\$135,000	\$28,500	OPERATIONS
1820	2005 HAULMARK	ENCLOSED TRAILER	N/A	\$6,465	\$14,577	\$12,000	\$3,500	OPERATIONS

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,961,337	498,500	428,381	800,000	990,431	1,090,474	980,528	1,127,500	4,988,933	8,448,770
	2,961,337	498,500	428,381	800,000	990,431	1,090,474	980,528	1,127,500	4,988,933	8,448,770

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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:	Physical Environment	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 FY11 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace	Surplus	Dept/Div
1688	2003	FORD RANGER 4X2	43,750	\$11,884	\$3,026	\$29,900	\$3,000	TRANSFER STATION
1860	2005	JOHN DEERE 710 4WD BACKHOE 5,164	\$123,022	\$34,449	\$75,000	\$12,000		TRANSFER STATION

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	1,053,465	435,000	399,928	160,000	410,000	451,000	487,500	585,000	2,093,500	3,581,965
	1,053,465	435,000	399,928	160,000	410,000	451,000	487,500	585,000	2,093,500	3,581,965

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 2011/FY 2015 Capital Improvement Program**

Transfer Station Improvements

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036023	Capital Improvement:	N/A
Service Type:	Physical Environment	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

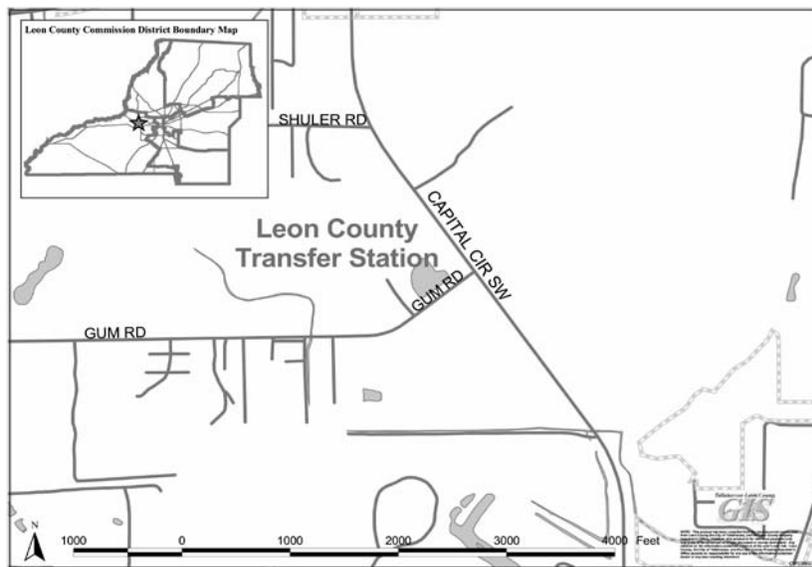
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
401 Solid Waste	5,498	579,303	219,278	50,000	50,000	100,000	100,000	150,000	450,000	1,034,801
	5,498	579,303	219,278	50,000	50,000	100,000	100,000	150,000	450,000	1,034,801

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





Transportation Overview

This Transportation section contains capital improvement projects designed to facilitate the provision of services by the branches of Leon County government. Major Transportation Capital Projects funded in FY11 include: Arterial/Collector Resurfacing, Community Safety & Mobility, Intersection & Safety Improvements, and Public Works Vehicle and Equipment Replacement.

Managing Departments:

Table 15.16 shows that Engineering Services will manage the majority of the FY11 transportation capital improvement projects. Engineering Services will manage 90% of the total transportation budget for FY11. Public Works Operations will manage 9% and Fleet Management will manage 1%

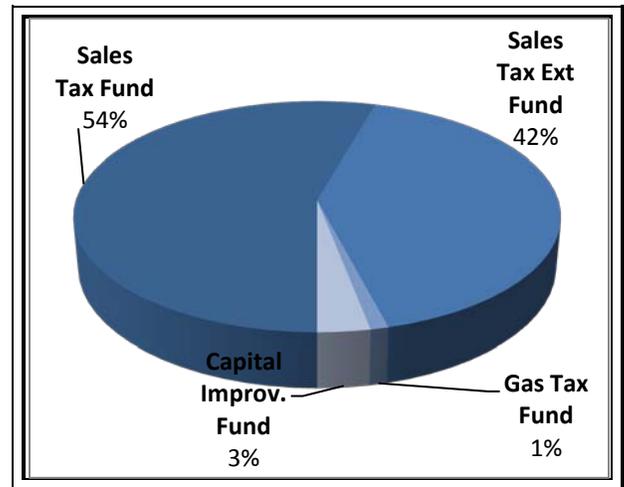
Funding Sources:

Figure 15.8 shows that 54% (\$4,650,000) of the transportation projects are funded in FY11 by the Sales Tax Fund (Fund 308). The Sales Tax Extension Fund (Fund 309) funds 41% (\$3,542,238), the Gas Tax Fund (Fund 306) funds 1% (\$89,000), and the Capital Improvements Fund (Fund 305) funds 3% (\$260,000).

Table 15.16
FY11 Transportation Projects
By Managing Department

Managing Department	# of Projects	FY11 Budget
Engineering Services	9	\$7,752,238
Fleet Management	1	\$60,000
Public Works Operations	3	\$729,000
Total	13	\$8,541,238

Figure 15.8
FY11 Transportation Projects
By Funding Source



Operating Budget Impacts:

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

Table 15.18
FY11 Transportation Operating Budget Impacts

Project	Project #	FY11 Estimate	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate
The majority of the transportation projects do not result in new operating impacts. However, some Transportation enhancements result in additional stormwater treatment facilities which will impact the operating budget of the Public Works Operations Division.						
Total						

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Transportation Index

Page	Project	#	Life to Date FY 2009	Adj Bud FY 2010	FY 2011 Budget	FY11-FY15 Total	Project Total
15-111	Arterial & Collector Roads Pavement Markings	026015	72,983	115,515	29,000	313,000	501,498
15-112	Arterial/Collector Resurfacing	056001	10,026,598	3,610,280	3,200,000	17,087,197	30,724,075
15-113	Bannerman Road	054003	334,715	2,598,520	-	-	2,933,235
15-114	Beech Ridge Trail	054010	7,851	836,743	-	-	844,594
15-115	Buck Lake Road	055001	5,009,143	5,999,405	-	-	11,008,548
15-116	CARDS Transportation Program: Start-up Costs	057900	70,461	100,000	100,000	500,000	670,461
15-117	Community Safety & Mobility	056005	2,086,048	2,057,333	500,000	3,000,000	7,143,381
15-118	FDOT Permitting Fees	056007	493,252	100,000	100,000	500,000	1,093,252
15-119	Fleet Management Shop Equipment	026010	-	-	60,000	60,000	60,000
15-120	Gaines Street	051005	-	6,360,908	2,542,238	4,339,092	10,700,000
15-121	Intersection and Safety Improvements	057001	3,748,212	6,230,814	750,000	3,750,000	13,729,026
15-122	Local Road Resurfacing	057005	1,987,967	901,167	-	1,700,000	4,589,134
15-123	Magnolia Drive and Lafayette Street Intersection	055005	65,429	776,337	-	-	841,766
15-124	North Monroe Turn Lane	053003	1,501,574	2,081,537	-	-	3,583,111
15-125	Open Graded Cold Mix Maintenance/Resurfacing	026006	6,952,734	1,806,507	600,000	3,000,000	11,759,241
15-126	Private Road Maintenance- Start-up Cost	057003	58,539	100,000	100,000	500,000	658,539
15-127	Public Works Design and Engineering	056011	-	-	60,000	300,000	300,000
15-128	Public Works Vehicle & Equipment Replacement*	026005	5,137,370	1,001,907	-	4,297,249	10,436,526
15-129	Pullen Road at Old Bainbridge Road	053002	77,565	1,300,112	-	-	1,377,677
15-130	Springhill Road Bridge	051007	-	-	300,000	300,000	300,000
15-131	Talpeco Road & Highway 27 North	053005	-	380,138	-	-	380,138
15-132	Tram Road & Gaile Avenue	051004	-	-	200,000	200,000	200,000
15-133	Transportation and Stormwater Improvements*	056010	-	7,813,336	-	912,000	8,725,336
Transportation Total			\$ 37,565,012	\$44,170,559	\$8,541,238	\$40,758,538	\$122,559,538

The Capital Improvement projects highlighted are fully funded in FY10. It is anticipated that these projects will be carryforward into the next fiscal year.

*Note: FY11 funding for these projects was approved during the June 22, 2010 budget workshop through the realignment of funds from the Local Economic Stimulus Program project.

**Leon County Government
FY 2011/FY 2015 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	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 five to six 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 and 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, Public Works has increased refurbishing pavement markings on approximately 10 miles of arterial and collector roads annually. This change allows for refurbishing of aging thermoplastic markings in a timelier manner, improving 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	72,983	115,515	0	29,000	71,000	71,000	71,000	71,000	313,000	501,498
	<u>72,983</u>	<u>115,515</u>	<u>0</u>	<u>29,000</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	<u>71,000</u>	<u>313,000</u>	<u>501,498</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 2011/FY 2015 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

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
306 Transportation Improvements	816,081	0	0	0	0	0	0	0	0	816,081
308 Sales Tax	9,210,517	3,610,280	2,196,107	3,200,000	3,200,000	3,200,000	1,320,900	511,297	11,432,197	24,252,994
309 Sales Tax - Extension	0	0	0	0	0	0	2,155,000	3,500,000	5,655,000	5,655,000
	<u>10,026,598</u>	<u>3,610,280</u>	<u>2,196,107</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>	<u>3,475,900</u>	<u>4,011,297</u>	<u>17,087,197</u>	<u>30,724,075</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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:	N/A
Status:	Existing Project - Carryforward	Current Level of Service:	F

Project Description/Justification

This project is for improvements to Bannerman Road from Meridian Road to Thomasville Road. In FY 2009, the Board revised the scope of this project in order to focus on a Corridor Study to determine the options for potential widening of the road. Project funds were reallocated to provide for the resurfacing of the road and have been completed. The reconstruction of the Bull Headley intersection is in the design process and the Corridor Study is under way.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
308 Sales Tax	334,715	2,598,520	565,496	0	0	0	0	0	0	2,933,235
	334,715	2,598,520	565,496	0	0	0	0	0	0	2,933,235

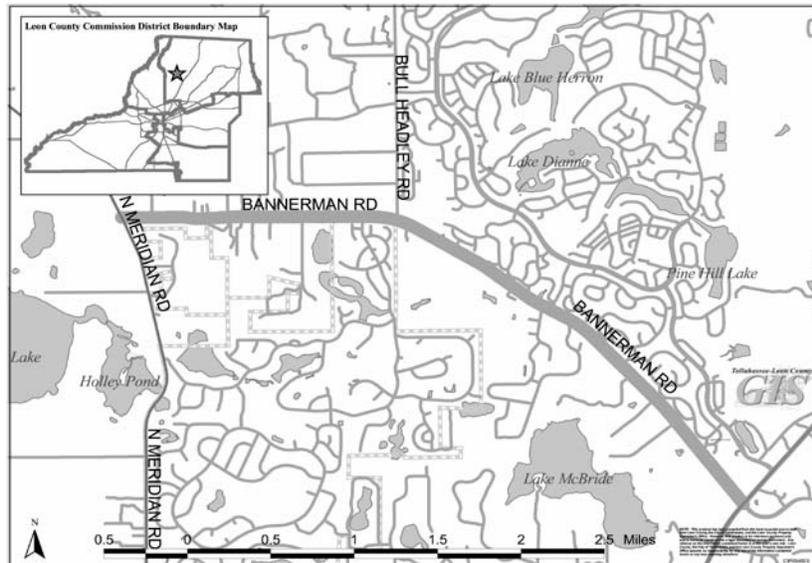
Policy/Comprehensive Plan Information

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 2011/FY 2015 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:	N/A
Status:	Existing Project - Carryforward	Current Level of Service:	N/A

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, 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

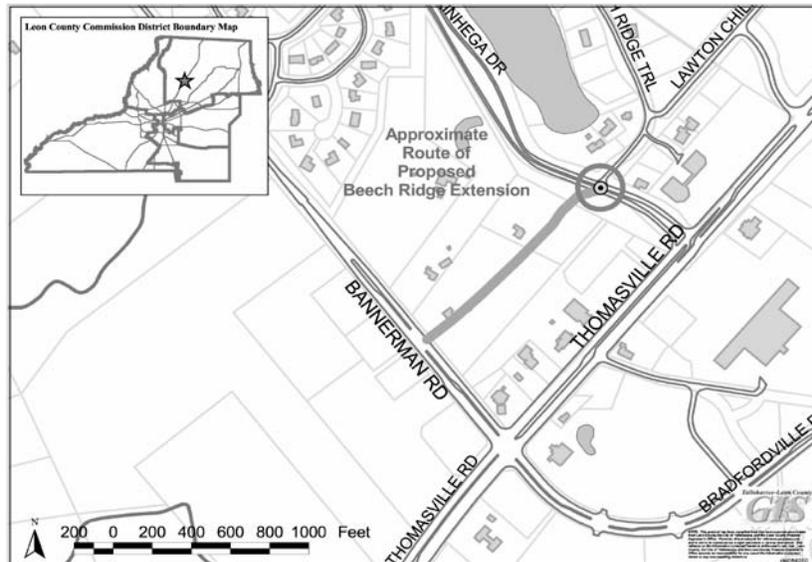
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	0	246,662	0	0	0	0	0	0	0	246,662
308 Sales Tax	7,851	590,081	692	0	0	0	0	0	0	597,932
	7,851	836,743	692	0	0	0	0	0	0	836,743

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 areas to be resurfaced which will be addressed in the Arterial/Collector Resurfacing project.



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Buck Lake Road

Dept/Div: **Engineering Services**
 Project #: **055001**
 Service Type: **Transportation**
 Status: **Existing Project - Carryforward**

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

Project Description/Justification

This project is for the reconstruction of Buck Lake Road in three 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. The initial construction of the intersection improvements at Pedrick Road as Phase 2a will be followed by the enhanced roadway section as Phase 3. 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 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	3,618,279	156,459	0	0	0	0	0	0	3,618,279
308 Sales Tax	4,979,735	2,381,126	785,448	0	0	0	0	0	0	7,360,861
	5,009,143	5,999,405	941,907	0	0	0	0	0	0	11,008,548

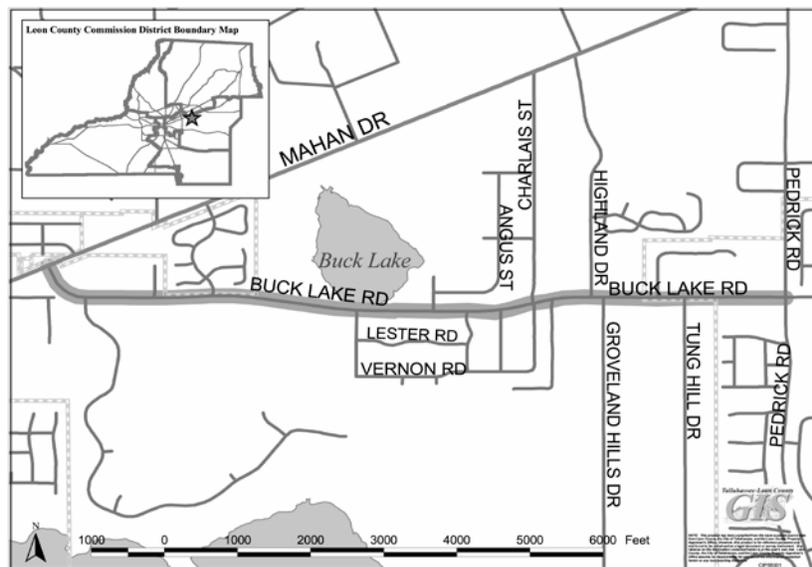
Policy/Comprehensive Plan Information

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

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

Operating Budget Impact

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



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

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	Current Level of Service:	N/A

Project Description/Justification

The County Acquisition of Roads and Drainage (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 right-of-ways and easements necessary for County maintenance and the County will improve those systems. Upon 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	70,461	100,000	50,618	100,000	100,000	100,000	100,000	100,000	500,000	670,461
	70,461	100,000	50,618	100,000	100,000	100,000	100,000	100,000	500,000	670,461

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 2011/FY 2015 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 FY11 the following projects will be addressed:

- Kinhega and Deerlake Sidewalk
- Wolf Creek Subdivision
- Traffic calming projects as received

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 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	552,344	2,057,833	294,757	500,000	500,000	500,000	750,000	750,000	3,000,000	5,610,177
	<u>2,086,048</u>	<u>2,057,833</u>	<u>294,757</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>750,000</u>	<u>750,000</u>	<u>3,000,000</u>	<u>7,143,881</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 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
308 Sales Tax	493,252	100,000	6,359	100,000	100,000	100,000	100,000	100,000	500,000	1,093,252
	493,252	100,000	6,359	100,000	100,000	100,000	100,000	100,000	500,000	1,093,252

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 2011/FY 2015 Capital Improvement Program**

Fleet Management Shop Equipment

Dept/Div: Fleet Management	Comp Plan CIE Project: N/A
Project #: 026010	Capital Improvement:
Service Type: Transportation	Level of Service Standard: N/A
Status: New Project	Current Level of Service: N/A

Project Description/Justification

This project is for the acquisition of two major pieces of shop equipment for Fleet Management: Four Post Lift with 18,000 lb Capacity and a Truck Mounted Servo Drive Disc Brake Rotor Lathe.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	60,000	0	0	0	0	60,000	60,000
	0	0	0	60,000	0	0	0	0	60,000	60,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

The acquisition of these two pieces of shop equipment will reduce the labor required to perform preventative maintenance on Emergency Medical Services vehicles, specifically ambulances. It is estimated that within three and half years of acquiring this equipment, Fleet Management will recoup this investment.

**Leon County Government
FY 2011/FY 2015 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.

The following intersection improvements are currently in design or construction:
Blairstone/Old St. Augustine

The following are future intersection improvements to be addressed in response to concurrency requirements:
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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	53,385	163,750	4,062	0	0	0	0	0	0	217,135
306 Transportation Improvements	401,465	50,000	32,706	0	0	0	0	0	0	451,465
308 Sales Tax	3,293,362	6,017,064	310,297	750,000	750,000	750,000	0	0	2,250,000	11,560,426
309 Sales Tax - Extension	0	0	0	0	0	0	750,000	750,000	1,500,000	1,500,000
	3,748,212	6,230,814	347,065	750,000	750,000	750,000	750,000	750,000	3,750,000	13,729,026

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 2011/FY 2015 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

<u>Funding Source</u>	<u>Life To Date FY 2009</u>	<u>Adjusted Budget FY 2010</u>	<u>Year To Date FY 2010</u>	<u>FY 2011 Budget</u>	<u>FY 2012 Planned</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
306 Transportation Improvements	981,787	0	0	0	0	0	0	0	0	981,787
308 Sales Tax	1,006,180	901,167	343,850	0	850,000	0	850,000	0	1,700,000	3,607,347
	<u>1,987,967</u>	<u>901,167</u>	<u>343,850</u>	<u>0</u>	<u>850,000</u>	<u>0</u>	<u>850,000</u>	<u>0</u>	<u>1,700,000</u>	<u>4,589,134</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02

Operating Budget Impact

N/A

Leon County
FY 2011/FY 2015 Capital Improvement Program

Magnolia Drive & Lafayette Street Intersection

Dept/Div: **Engineering Services**
 Project #: **055005**
 Service Type: **Transportation**
 Status: **Existing Project - Carryforward**

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

Project Description/Justification

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

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
344 Impact Fee - Southeast Urban Collector	65,429	776,337	1,844	0	0	0	0	0	0	841,766
	<u>65,429</u>	<u>776,337</u>	<u>1,844</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>841,766</u>

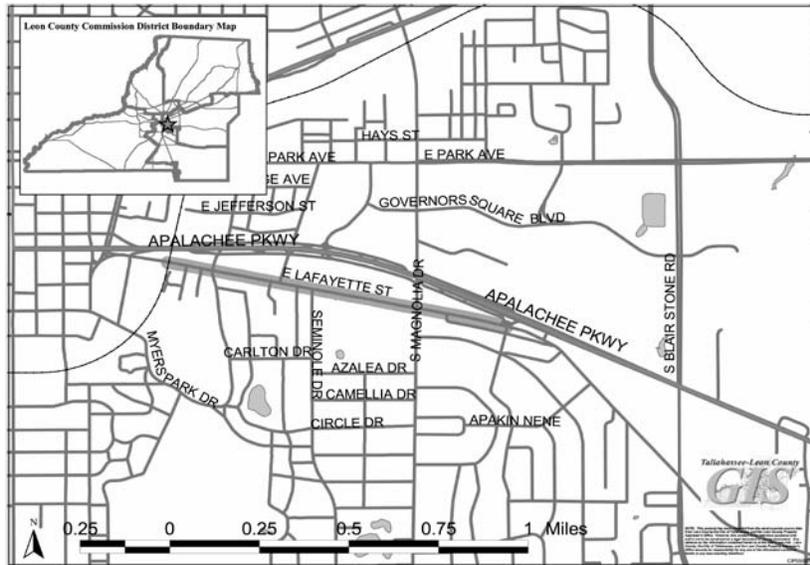
Policy/Comprehensive Plan Information

"Blue Print 2000

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

Operating Budget Impact

N/A



Leon County Government
FY 2011/FY 2015 Capital Improvement Program

North Monroe Turn Lane

Dept/Div: **Engineering Services**
 Project #: **053003**
 Service Type: **Transportation**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **Roadways**
 Level of Service Standard: **N/A**
 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. Construction on this project is expected to begin in FY11.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 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	2,081,537	201,135	0	0	0	0	0	0	3,223,558
	1,501,574	2,081,537	201,135	0	0	0	0	0	0	3,583,111

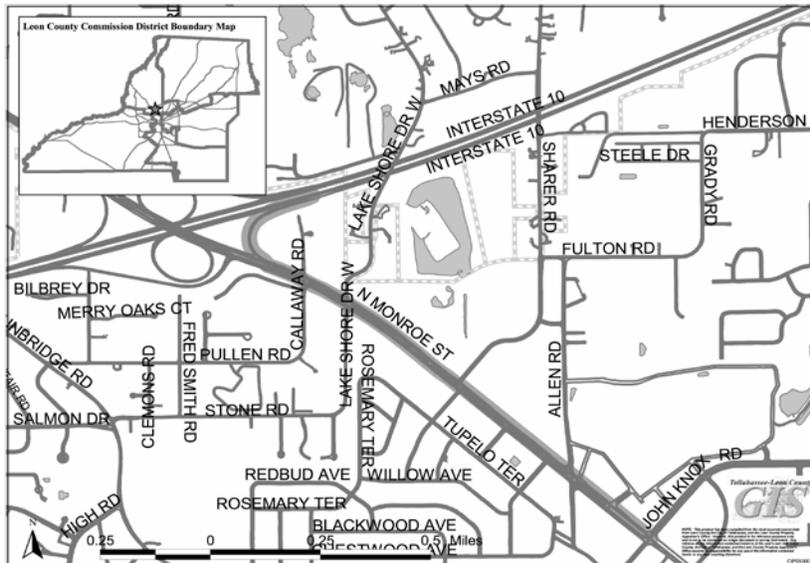
Policy/Comprehensive Plan Information

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 2011/FY 2015 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	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 sunset, the Alternative Stabilization Program was successful in stabilizing approximately 50 miles of County maintained dirt roads. Since the sunset of the Alternative Stabilization Program, maintenance on these roads is performed by 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.

As Open Grade Mix roads age, it can be anticipated that these older roads will require a higher degree of maintenance (i.e. patching and rejuvenation) than in recent years. It can further be anticipated that some of these roads will require resurfacing. Additionally, permitting requirements on the County's Open Grade Mix roads require that porosity within the Open Grade mat be maintained by either hydro-cleaning or other maintenance methods. To meet these needs, funding is required for both routine maintenance and scheduled resurfacing of Open Grade Mix roads.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 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	6,536,747	1,806,507	1,327,083	600,000	600,000	600,000	600,000	600,000	3,000,000	11,343,254
	<u>6,952,734</u>	<u>1,806,507</u>	<u>1,327,083</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>3,000,000</u>	<u>11,759,241</u>

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	58,539	100,000	13,728	100,000	100,000	100,000	100,000	100,000	500,000	658,539
	58,539	100,000	13,728	100,000	100,000	100,000	100,000	100,000	500,000	658,539

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

There are no operating budget impacts associated with this project.

**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Public Works Design and Engineering Services

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056011	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	New Project	Current Level of Service:	N/A

Project Description/Justification

This project is for the design and engineering services that occur routinely throughout the year for transportation and stormwater projects.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	0	0	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000
	0	0	0	60,000	60,000	60,000	60,000	60,000	300,000	300,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

**Leon County Government
FY 2011/FY 2015 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. Funding for FY11 was approved during the June 22, 2010 budget workshop through the realignment of funds from the Local Economic Stimulus Program project. The following is the FY11 replacement schedule:

Unit	Year/Make	Description	Mileage	Acquis.	Repair	Replace	Surplus	Dept/Div
1286	1997 FORD F-450	1-TON ALUMINUM BODY	169,353	\$35,172	\$35,693	\$61,000	\$8,000	OPERATIONS
1602	2002 MASSEY-FERGUSON	4X4 TRACTOR	2,800	\$27,600	\$34,629	\$55,000	\$12,000	OPERATIONS
1603	2002 MASSEY-FERGUSON	4X2 TRACTOR	2,847	\$23,200	\$24,462	\$55,000	\$8,900	OPERATIONS
1668	VER-MAC	MESSAGE BOARD	N/R	\$19,022	\$3,240	\$15,000	\$2,500	OPERATIONS
1669	VER-MAC	MESSAGE BOARD	N/R	\$19,022	\$586	\$15,000	\$2,500	OPERATIONS
1680	2002 HESSTON	HAY BALER	N/R	\$14,200	\$3,500	\$35,000	\$8,000	OPERATIONS
1774	2004 JOHN DEERE	410 BACKHOE 4X4	2,178	\$94,975	\$53,213	\$107,000	\$45,000	OPERATIONS
1803	2004 HAULMARK	ENCLOSED TRAILER	N/R	\$6,465	\$14,577	\$12,000	\$3,800	OPERATIONS
1924	2006 CATERPILLAR	MOTORGRADER 12-G	BUY-BACK	\$175,967	\$9,785	\$205,000	\$130,000	OPERATIONS
1925	2006 CATERPILLAR	MOTORGRADER 12-G	BUY-BACK	\$175,967	\$8,991	\$205,000	\$130,000	OPERATIONS

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	5,137,370	1,551,407	586,935	0	1,186,710	1,068,039	950,000	1,092,500	4,297,249	10,436,526
	<u>5,137,370</u>	<u>1,001,907</u>	<u>586,935</u>	<u>0</u>	<u>1,186,710</u>	<u>1,068,039</u>	<u>950,000</u>	<u>1,092,500</u>	<u>4,297,249</u>	<u>10,436,526</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

Leon County Government
FY 2011/FY 2015 Capital Improvement Program

Pullen Road at Old Bainbridge Road

Dept/Div: **Engineering Services**
 Project #: **053002**
 Service Type: **Transportation**
 Status: **Existing Project - Carryforward**

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

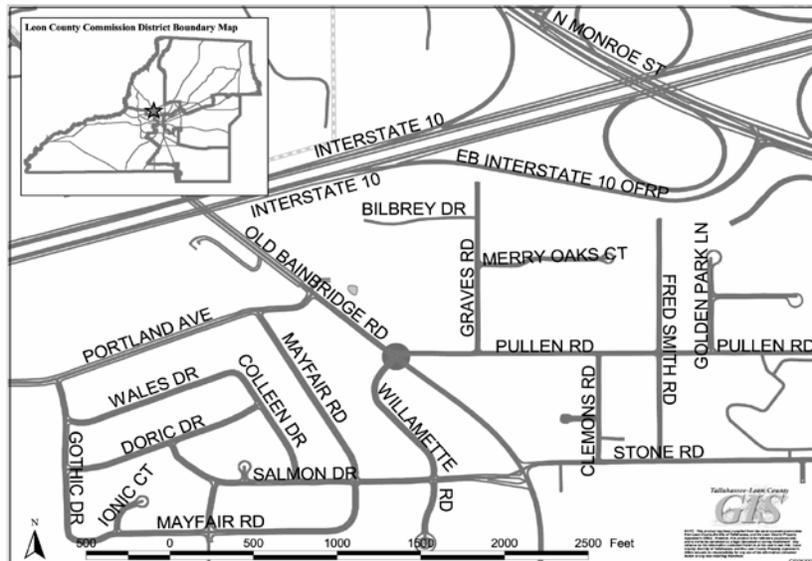
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
125 Grants	26,735	293,713	0	0	0	0	0	0	0	320,448
308 Sales Tax	0	546,489	0	0	0	0	0	0	0	546,489
343 Impact Fee - Northwest Urban Collector	50,830	459,910	28,096	0	0	0	0	0	0	510,740
	77,565	1,300,112	28,096	0	0	0	0	0	0	1,377,677

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
FY 2011/FY 2015 Capital Improvement Program**

Springhill Road Bridge

Dept/Div: **Engineering Services**
 Project #: **051007**
 Service Type: **Transportation**
 Status: **New Project**

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

Project Description/Justification

This project is for the repair of the Springhill Road Bridge. During Tropical Storm Fay, the abutments of the bridge were severely eroded. The wood piles supporting the abutments are exposed and show signs of deterioration. An emergency repair has been completed by the County on a temporary basis to prevent further erosions. Additional work to remove the debris in the channel and protect the embankments from erosion is necessary. The construction time of the bridge repair work is estimated to be 60 calendar days if the weather permits.

Financial Summary

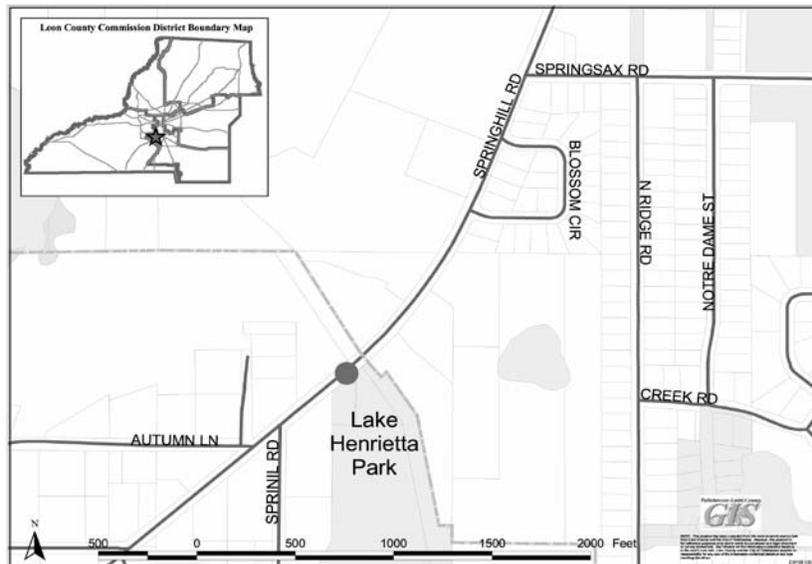
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	300,000	0	0	0	0	300,000	300,000
	0	0	0	300,000	0	0	0	0	300,000	300,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Talpeco Road & Highway 27 North

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

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

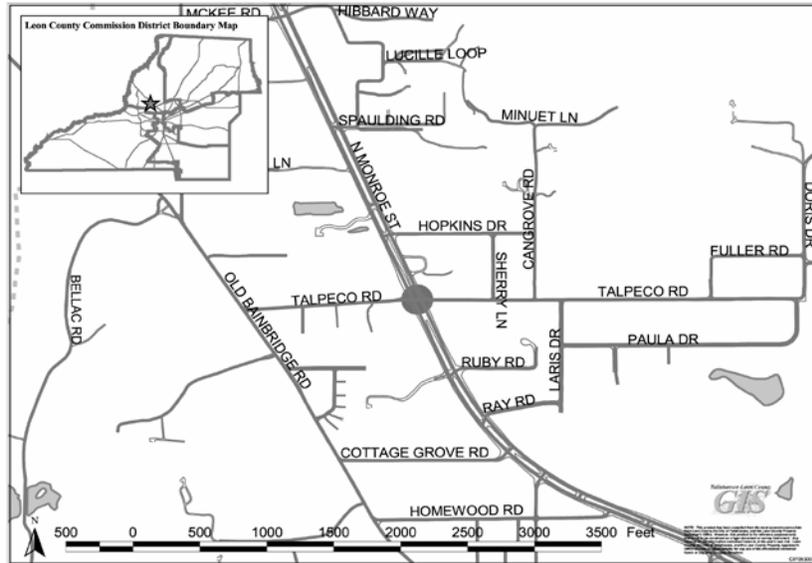
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	380,138	4,581	0	0	0	0	0	0	380,138
	0	380,138	4,581	0	0	0	0	0	0	380,138

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
FY 2011/FY 2015 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: **N/A**
 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 a 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

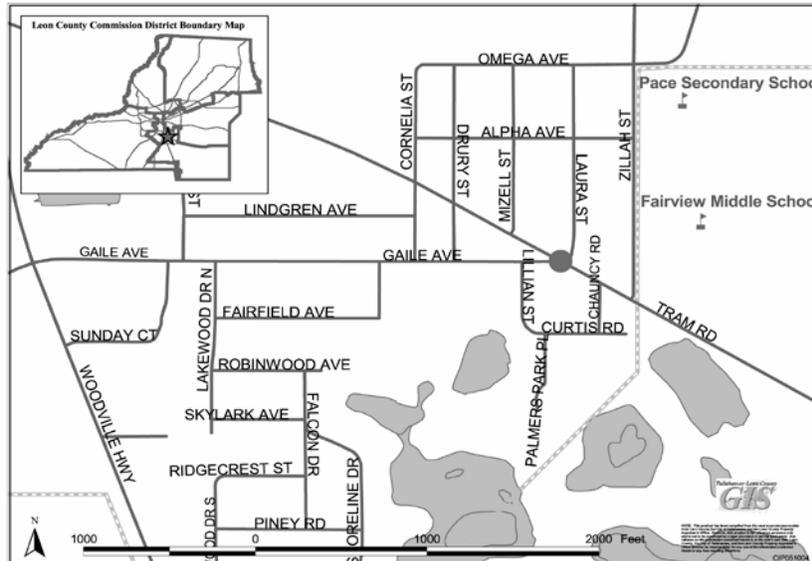
Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	0	0	200,000	0	0	0	0	200,000	200,000
	0	0	0	200,000	0	0	0	0	200,000	200,000

Policy/Comprehensive Plan Information

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

Operating Budget Impact

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



**Leon County Government
FY 2011/FY 2015 Capital Improvement Program**

Transportation and Stormwater Improvements

Dept/Div:	Engineering Services	Comp Plan CIE Project:	No
Project #:	056010	Capital Improvement:	Stormwater
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Current Level of Service:	E

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:

Proposed Improvement Projects:

Alexandrite Court	Lawndale Drive
Autumn Woods	Maylor and Taylor Roads
Bannerman Road Retention Facility	Park Hill
Ben Boulevard	Portsmouth Circle/Apalachee Parkway
Chevy Way	Raymond Tucker Road
Edenfield/Barfield Roads Area	Rhodes Cemetery Road
Edinberg Estates	Salamanca and Palencia
Hawkbill Court	Southbrokee/Otter Creek/Chadwick/Wildlife
Lakeside Drive	Sunflower Road
Lakeview Drive	Surrey Farms Subdivision
Langley Circle	

Funding for FY11 was approved during the June 22, 2010 budget workshop through the realignment of funds from the Local Economic Stimulus Program project.

Financial Summary

Funding Source	Life To Date FY 2009	Adjusted Budget FY 2010	Year To Date FY 2010	FY 2011 Budget	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	7,813,336	1,679,954	0	912,000	0	0	0	912,000	8,725,336
	0	7,813,336	1,679,954	0	912,000	0	0	0	912,000	8,725,336

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.

