

## 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 the replacement, maintenance and enhancement of the County's capital assets. In accordance with Florida Statute Chapter 125.74(d), the County Administrator is annually responsible to prepare and submit a capital budget and capital improvement program to the Board.

### Capital Assets

A capital asset is a new or rehabilitated physical asset that is nonrecurring and has a useful life of more than three years and costs at least \$15,000.

### 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 through September 30

## 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 FY12-FY16 capital improvement program.
- Capital Projects By Managing Department:  
Summary table of all capital improvement projects organized by managing department.
- FY11 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 FY12 to FY16. 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 FY10, FY11 adjusted budget and FY11 year-to-date expenditures, FY12 budget, FY13 - FY16 planned budget, FY12 - FY16 total, total project cost, and estimates of any anticipated impacts on the operating budget.

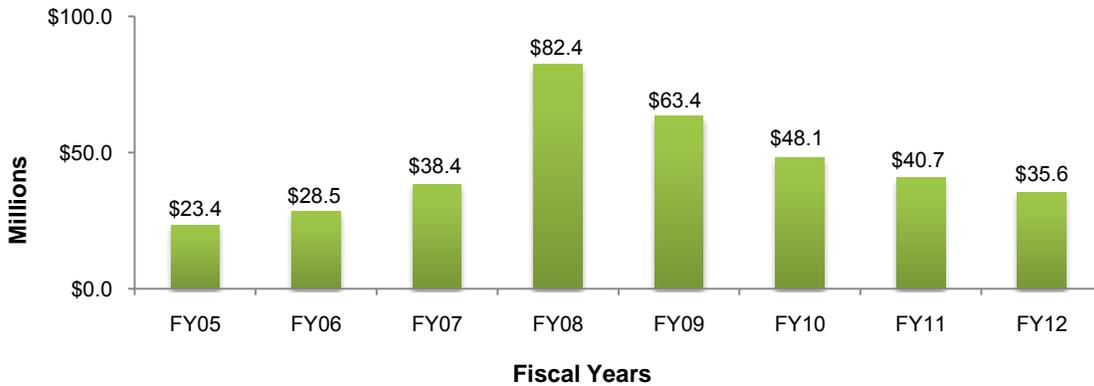
## Capital Improvement Program Analysis

### FY 2012 Capital Budget

Figure 15.1 shows the capital funding for each fiscal year from FY05 through FY12. The total FY12 capital budget is **\$35,568,225 (\$22,626,879 in capital projects and \$12,941,346 in budgeted reserves)**. Including the budgeted reserves, this is a 12.56% decrease over the adopted FY11 capital budget of \$40,676,293. 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 FY12 include: payment to the City of Tallahassee for improvements to Gaines Street, Transportation and Stormwater Improvements, General County Maintenance, Main Library Bathroom Renovations, and Management Information Service upgrades.

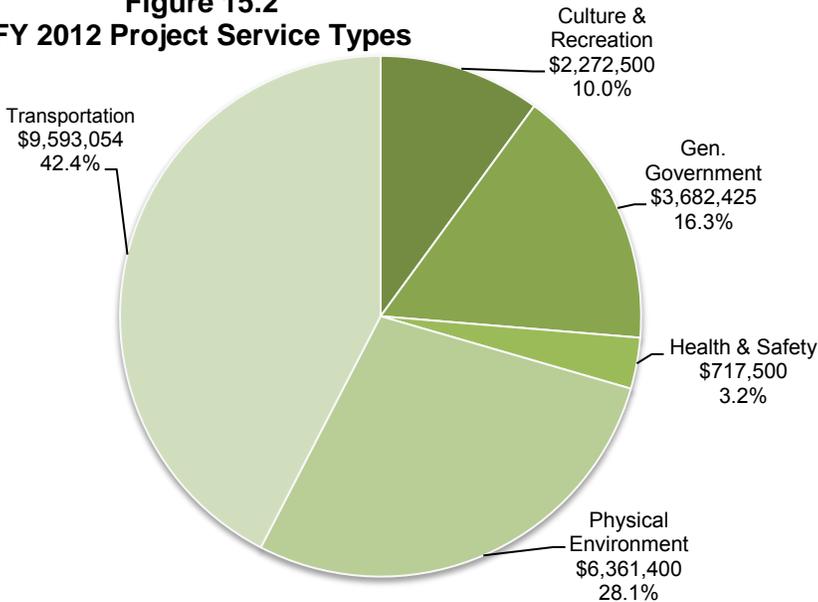
**Figure 15.1**  
**FY05 – FY12 Capital Funding**



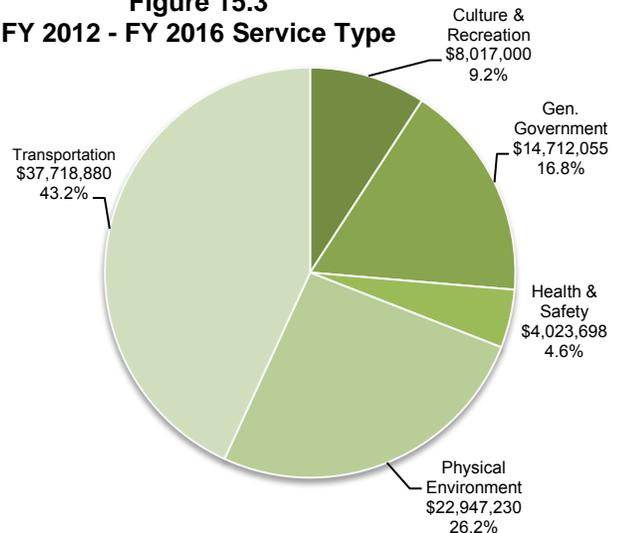
### Service Types

Figure 15.2 shows the service types of the projects in the FY12 capital budget. In FY12, 42.4% or \$9,593,054 of the capital budget will fund transportation related projects. Figure 15.3 shows the service types of the projects in the FY12-FY16 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 2012 Project Service Types**



**Figure 15.3**  
**FY 2012 - FY 2016 Service Type**



## Capital Improvement Program Analysis

### Project Funding Sources

Table 15.1 shows the project funding sources for the FY12 capital budget and the FY12-FY16 capital improvement program. The Capital Improvements Fund (Fund 305) is the primary source of funding for the FY12 capital budget. Fund 305 will fund \$7,784,700 or 34.4% of the total FY12 capital budget. In the FY12-FY16 capital improvement program, the Capital Improvements Fund (Fund 305) continues as the primary source of funding. It will fund \$32,498,497 or 37.2% of the total FY12-FY16 program. The budgeted reserves are not reflected below.

**Table 15.1  
FY12- FY16 Project Funding Sources**

Funding Source	FY 2012 Budget	%	FY 2012 - FY 2016 Program	%
Grants (Fund 125)	80,000	0.4%	400,000	0.5%
EMS MSTU (Fund 135)	637,500	2.8%	3,623,698	4.1%
Bank of America (Fund 165)	690,125	3.1%	2,356,080	2.7%
Capital Improvements (Fund 305)	7,784,700	34.4%	32,498,497	37.2%
Transportation Improvements (Fund 306)	787,700	3.5%	5,449,039	6.2%
Sales Tax (Fund 308)	5,450,000	24.1%	22,088,515	25.3%
Sales Tax Ext. (Fund 309)	5,476,854	24.2%	13,502,826	15.4%
Bond Series 2003A (Fund 311)	65,000	0.3%	65,000	0.1%
Bond Series 1999 (Fund 318)	272,500	1.2%	275,500	0.3%
Solid Waste (Fund 401)	1,382,500	6.1%	7,162,708	8.2%
<b>TOTAL</b>	<b>\$22,626,879</b>	<b>100%</b>	<b>\$87,418,863</b>	<b>100%</b>

### Reserves for Capital Projects

The FY12 capital budget includes a series of dedicated reserves for future projects: General Government (\$5.54 million) and Intersection/Resurfacing (\$7.28 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 FY12 capital budget and FY12-FY16 capital improvement program. A total of 6 projects in the amount of \$968,500 will be funded in FY12. For the five year period of a total of \$2,741,438 is budgeted for 8 new and revised projects.

**Table 15.2  
FY12 - FY16 New and Revised Projects**

New and Revised Projects	FY12 Budget	%	FY12 - FY16 Program	%
Library Services Technology	34,000	3.5%	61,000	2.2%
Fort Braden Community Park	-	0.0%	65,000	2.4%
Parks: New Vehicles and Equipment	177,000	18.3%	251,000	9.2%
Woodville Community Park	-	0.0%	600,000	21.9%
E-Filing System for Court Documents	50,000	5.2%	50,000	1.8%
Records Management System	175,000	18.1%	325,000	11.9%
Rural/Hazardous Waste Heavy Equipment and Vehicle Replacement	32,500	3.4%	389,438	14.2%
Stormwater Structure Inventory and Mapping	500,000	51.6%	1,000,000	36.5%
<b>Total</b>	<b>\$968,500</b>	<b>100.0%</b>	<b>\$2,741,438</b>	<b>100.0%</b>

### Management of Capital Projects

Table 15.3 shows the managing departments of the FY12 capital budget and FY12-FY16 capital improvement program. A total of 65 projects will be funded in FY12 Capital Improvement Program. Engineering Services will manage 52.8% of these projects totaling \$11,948,854. The budgeted reserves and carryforward projects are not reflected below.

**Table 15.3  
FY12 - FY16 Managing Departments**

Managing Department	FY12 Number of Projects	FY12	%	FY12 - FY16 Program	%
Emergency Medical Services	2	665,000	2.9%	1,588,000	1.8%
Engineering Services	14	11,948,854	52.8%	37,414,826	42.8%
Facilities Management	11	2,385,025	10.5%	5,758,980	6.6%
Fleet Management	4	1,441,300	6.4%	14,289,214	16.3%
Management Info. Services	16	1,800,500	8.0%	7,834,620	9.0%
Parks & Recreation	10	2,198,500	9.7%	7,836,000	9.0%
Public Works - Operations	3	805,200	3.6%	3,584,515	4.1%
Solid Waste	5	1,382,500	6.1%	7,162,708	8.2%
Supervisor of Elections	-	-	0.0%	1,950,000	2.2%
<b>TOTAL</b>	<b>65</b>	<b>\$22,626,879</b>	<b>100.0%</b>	<b>\$87,418,863</b>	<b>100.0%</b>

**Leon County Government  
FY 2012/2016 Capital Improvement Program**

## Capital Projects By Managing Departments

Project	#	Life to Date FY 2010	Adj Bud FY 2011	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	FY12 - FY16 Total	Project Cost Total
<b>Fleet Management</b>										
EMS Vehicle & Equipment Replacement	026014	2,826,568	949,803	-	-	633,798	869,400	790,000	2,293,198	6,069,569
Fleet Management Shop Equipment	026010	-	60,000	46,500	-	50,000	-	50,000	146,500	206,500
General Vehicle/Equip Replacement	026003	2,297,870	350,148	242,400	605,000	544,500	626,175	450,000	2,468,075	5,116,093
Public Works Vehicle/Equip Replacement	026005	6,540,900	859,400	642,500	1,068,039	950,000	1,092,500	970,000	4,723,039	12,123,339
Stormwater Vehicle/Equip Replacement	026004	4,170,595	864,841	509,900	1,090,474	980,528	1,127,500	950,000	4,658,402	9,693,838
Fleet Management Subtotal		<b>15,835,933</b>	<b>3,084,192</b>	<b>1,441,300</b>	<b>2,763,513</b>	<b>3,158,826</b>	<b>3,715,575</b>	<b>3,210,000</b>	<b>14,289,214</b>	<b>33,209,339</b>
<b>Public Works - Operations</b>										
Arterial/Collector Roads Pavement Markings	026015	162,919	54,578	85,200	85,200	85,200	85,200	85,200	426,000	643,497
Open Graded Cold Mix Maintenance/Resurfacing	026006	9,242,982	1,085,137	600,000	600,000	600,000	600,000	238,515	2,638,515	12,966,634
Stormwater Maintenance Filter Replacement	066026	527,707	333,258	120,000	100,000	100,000	100,000	100,000	520,000	1,380,965
Public Works - Operations Subtotal		<b>9,933,608</b>	<b>1,472,973</b>	<b>805,200</b>	<b>785,200</b>	<b>785,200</b>	<b>785,200</b>	<b>423,715</b>	<b>3,584,515</b>	<b>14,991,096</b>
<b>Solid Waste</b>										
Equipment Service Bay	036014	-	-	-	-	260,000	-	-	260,000	260,000
Landfill Improvements	036002	881,132	177,114	100,000	100,000	100,000	100,000	100,000	500,000	1,558,246
Rural/Hazardous Waste Vehicle and Equip Replacement	036033	-	-	32,500	39,500	91,200	25,000	201,238	389,438	389,438
SW Heavy Equip/Vehicle Replacement	036003	2,034,356	214,858	780,000	110,000	413,720	975,000	540,000	2,818,720	5,067,934
Solid Waste Learning Center	036030	-	105,000	-	-	-	-	-	-	105,000
Solid Waste Master Plan	036028	-	100,000	-	-	-	-	-	-	100,000
Solid Waste Trolley	036031	-	45,000	-	-	-	-	-	-	45,000
Transfer Station Heavy Equip Replacement	036010	1,496,627	195,572	370,000	451,000	487,500	585,000	661,050	2,554,550	4,246,749
Transfer Station Improvements	036023	280,675	50,000	100,000	100,000	200,000	120,000	120,000	640,000	970,675
Solid Waste Subtotal		<b>4,692,790</b>	<b>887,544</b>	<b>1,382,500</b>	<b>800,500</b>	<b>1,552,420</b>	<b>1,805,000</b>	<b>1,622,288</b>	<b>7,162,708</b>	<b>12,743,042</b>
<b>Parks &amp; Recreation</b>										
Apalachee Parkway Regional Park	045001	1,746,168	33,000	75,000	300,000	100,000	100,000	100,000	675,000	2,454,168
Athletic Field Lighting	046008	303,000	160,000	125,000	-	-	-	-	125,000	588,000
Fort Braden	042005	-	-	-	65,000	-	-	-	65,000	65,000
Fred George Park	043007	4,110,957	-	200,000	-	-	50,000	-	250,000	4,360,957
Greenways Capital Maintenance	046009	490,707	125,000	125,000	125,000	125,000	125,000	125,000	625,000	1,240,707
J.R. Alford Greenway	045004	73,808	40,000	-	-	75,000	500,000	-	575,000	688,808
Miccosukee Greenway	044003	235,144	650,000	-	300,000	-	-	-	300,000	1,185,144
Miccosukee Park	044002	475,046	141,694	589,000	-	-	-	-	589,000	1,205,740
New Vehicles and Equipment	046007	115,880	-	177,000	-	-	-	74,000	251,000	366,880
Okeehoopkee Prairie Park	043008	-	265,000	272,500	77,500	500,000	-	-	850,000	1,115,000
Parks Capital Maintenance	046001	885,515	175,000	300,000	300,000	300,000	300,000	300,000	1,500,000	2,560,515
Pedrick Road Pond Walking Trail	045007	2,295	122,704	-	-	-	-	-	-	124,999
Playground Equipment Replacement	046006	-	160,000	160,000	163,000	163,000	185,000	185,000	856,000	1,016,000
St. Marks Headwaters Greenway	047001	198,875	100,000	175,000	100,000	100,000	100,000	100,000	575,000	873,875
Woodville Community Park	041002	341,482	-	-	0	50,000	550,000	0	600,000	941,482
Parks and Recreation Subtotal		<b>8,978,877</b>	<b>1,972,398</b>	<b>2,198,500</b>	<b>1,430,500</b>	<b>1,413,000</b>	<b>1,910,000</b>	<b>884,000</b>	<b>7,836,000</b>	<b>18,787,275</b>
<b>Engineering Services</b>										
Arterial/Collector Resurfacing	056001	15,696,530	4,205,767	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000	16,000,000	35,902,297
Bannerman Road	054003	1,178,545	2,011,986	-	-	-	-	-	-	3,190,531
Beech Ridge Trail	054010	13,060	835,842	-	-	-	-	-	-	848,902
Blue Print 2000 Water Quality Enhancements	067002	1,091,031	2,849,612	-	-	-	-	-	-	3,940,643
Bradfordville Pond 4 Outfall Stabilization	064005	66,087	364,997	-	-	-	-	-	-	431,084
Buck Lake Road	055001	6,351,474	5,306,527	-	-	-	-	-	-	11,658,001
CARDS Stormwater Program: Start-Up Costs	066001	-	119,000	50,000	50,000	50,000	50,000	50,000	250,000	369,000
CARDS Transportation Program: Start-up Costs	057900	148,484	75,000	100,000	100,000	100,000	100,000	100,000	500,000	723,484
Community Safety & Mobility	056005	3,766,081	2,067,057	500,000	500,000	750,000	750,000	750,000	3,250,000	9,083,138
FDOT Permitting Fees	056007	518,759	100,000	50,000	50,000	50,000	50,000	50,000	250,000	868,759
Gaines Street	051005	6,360,908	2,542,238	1,796,854	-	-	-	-	1,796,854	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	5,008,672	6,731,622	750,000	750,000	750,000	750,000	575,972	3,575,972	15,316,266
Killearn Acres Flood Mitigation	064001	1,885,864	1,200,000	200,000	-	-	-	-	200,000	3,285,864
Killearn Lakes Plantation Stormwater	064006	550,744	185,985	1,000,000	-	-	-	-	1,000,000	1,736,729
Lafayette Street Stormwater	065001	166,243	2,381,292	-	-	-	-	-	-	2,547,535
Lake Munson Restoration	062001	2,560,443	277,558	-	-	-	-	-	-	2,838,001
Lakeview Bridge	062002	153,456	772,834	-	-	-	-	-	-	926,290
Lexington Pond Retrofit	063005	232,881	5,449,008	-	-	-	-	-	-	5,681,889
Local Road Resurfacing	057005	2,669,090	557,043	850,000	-	850,000	-	-	1,700,000	4,926,133
Longwood Subdivision Retrofit	062004	1,407	223,680	-	-	-	-	-	-	225,087
Magnolia Drive & Lafayette Street Intersection	055005	70,444	772,995	-	-	-	-	-	-	843,439
North Monroe Turn Lane	053003	1,759,075	1,837,629	-	-	-	-	-	-	3,596,704
Public Works Architectural and Engineering	056011	-	60,000	60,000	60,000	60,000	60,000	60,000	300,000	360,000
Pullen Road at Old Bainbridge Road	053002	209,282	1,268,508	-	-	-	-	-	-	1,477,790
Springhill Road Bridge	051007	-	300,000	-	-	-	-	-	-	300,000
Stormwater Structure Inventory and Mapping	066003	-	-	500,000	250,000	250,000	-	-	1,000,000	1,000,000
Talpeco Road & Highway 27 North	053005	25,026	375,464	-	-	-	-	-	-	400,490
Tram Road & Gaile Avenue	051004	-	200,000	-	-	-	-	-	-	200,000
Transportation and Stormwater Improvements	056010	2,103,868	6,087,472	912,000	-	500,000	500,000	500,000	2,412,000	10,603,340
Engineering Subtotal		<b>52,587,454</b>	<b>49,334,116</b>	<b>11,948,854</b>	<b>8,160,000</b>	<b>6,560,000</b>	<b>5,460,000</b>	<b>5,285,972</b>	<b>37,414,826</b>	<b>139,336,396</b>

Fiscal Year 2012

Summary

**Leon County Government  
FY 2012/2016 Capital Improvement Program**

**Capital Projects By Managing Departments**

Project	#	Life to Date FY 2010	Adj Bud FY 2011	FY 2012 Planned	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	FY12 - FY16 Total	Project Cost Total
<b>Management Information Services</b>										
Courtroom Technology	076023	686,035	107,298	85,000	100,000	75,000	75,000	50,000	385,000	1,178,333
Data Wiring	076003	391,359	25,000	25,000	25,000	25,000	25,000	25,000	125,000	541,359
Digital Phone System	076004	1,222,549	-	-	-	-	75,000	75,000	150,000	1,372,549
E-Filing System for Court Documents	076063	-	-	50,000	-	-	-	-	50,000	50,000
<b>Electronic Timesheets</b>	<b>076048</b>	<b>149,756</b>	<b>22,745</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>172,501</b>
Emergency Medical Services Technology	076058	48,458	21,144	52,500	52,500	12,500	12,500	12,500	142,500	212,102
File Server Maintenance	076008	1,035,741	297,395	250,000	250,000	250,000	250,000	250,000	1,250,000	2,583,136
Financial Hardware and Software	076001	209,785	30,000	45,000	-	-	-	-	45,000	284,785
Geographic Information Systems	076009	4,235,962	300,176	238,280	238,280	238,280	238,280	238,280	1,191,400	5,727,538
GIS Incremental Basemap Update	076060	1,644,678	258,500	298,500	298,500	298,500	298,500	298,500	1,492,500	3,395,678
Library Services Technology	076011	75,871	-	34,000	27,000	-	-	-	61,000	136,871
Network Backbone Upgrade	076018	704,091	150,000	80,000	80,000	80,000	80,000	80,000	400,000	1,254,091
Permit & Enforcement Tracking System	076015	43,512	204,963	82,220	70,000	70,000	70,000	-	292,220	540,695
<b>Property Appraiser Technology</b>	<b>076045</b>	<b>164,500</b>	<b>385,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>
Public Defender Technology	076051	181,462	30,000	30,000	30,000	30,000	30,000	30,000	150,000	361,462
Records Management	076061	-	-	175,000	50,000	50,000	50,000	-	325,000	325,000
State Attorney Technology	076047	156,225	30,000	30,000	30,000	30,000	30,000	30,000	150,000	336,225
Supervisor of Elections Technology	076005	160,086	25,000	25,000	25,000	25,000	25,000	25,000	125,000	310,086
User Computer Upgrades	076024	2,223,776	449,248	300,000	300,000	300,000	300,000	300,000	1,500,000	4,173,024
<b>Work Order Management</b>	<b>076042</b>	<b>466,088</b>	<b>20,783</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>486,871</b>
Management Information Services Subtotal		<b>13,799,934</b>	<b>2,357,752</b>	<b>1,800,500</b>	<b>1,576,280</b>	<b>1,484,280</b>	<b>1,559,280</b>	<b>1,414,280</b>	<b>7,834,620</b>	<b>23,992,306</b>
									7,834,620	
<b>Facilities Management</b>										
Architectural and Engineering Services	086011	202,737	60,000	60,000	60,000	60,000	60,000	60,000	300,000	562,737
BoA Building Acquisition/Renovations	086025	19,193,455	995,815	690,125	97,828	828,180	110,593	629,354	2,356,080	22,545,350
Centralized Storage Facility	086054	158,469	81,531	50,000	50,000	50,000	50,000	50,000	250,000	490,000
Common Area Furnishings	086017	273,004	33,000	25,000	25,000	25,000	25,000	25,000	125,000	431,004
Community Services Building Roof Replacement	086062	-	-	30,000	60,000	-	-	-	90,000	90,000
<b>Courthouse Repairs</b>	<b>086024</b>	<b>5,560,014</b>	<b>336,138</b>	<b>1,005,000</b>	<b>84,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,089,000</b>	<b>6,985,152</b>
Courtroom Minor Renovations	086007	209,152	50,000	60,000	150,000	60,000	60,000	60,000	390,000	649,152
<b>Eastside Library</b>	<b>085001</b>	<b>554,887</b>	<b>4,924,944</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,479,831</b>
Elevator Generator Upgrades	086037	671,451	504,191	325,000	325,000	125,000	-	-	775,000	1,950,642
<b>Emergency Medical Services Facility</b>	<b>096008</b>	<b>8,275</b>	<b>8,273,545</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8,281,820</b>
General County Maintenance & Renovations	086057	5,120	15,000	25,000	25,000	25,000	25,000	25,000	125,000	145,120
Huntington Oaks Community Rooms	043009	-	396,000	-	-	-	-	-	-	396,000
Huntington Oaks Plaza Renovations	083002	-	488,000	-	-	-	-	-	-	488,000
Jail Roof Replacement	086031	32,720	3,570,996	-	-	-	-	-	-	3,603,716
<b>Lake Jackson Library</b>	<b>083001</b>	<b>3,238,381</b>	<b>1,585,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,824,271</b>
Main Library Improvements	086053	270,067	40,000	40,000	40,000	40,000	-	-	120,000	430,067
Parking Lot Maintenance	086033	10,000	101,868	74,900	16,000	16,000	16,000	16,000	138,900	250,768
<b>Public Safety Complex</b>	<b>096016</b>	<b>994,848</b>	<b>14,231,648</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,226,496</b>
Facilities Management Subtotal		<b>31,382,580</b>	<b>35,688,566</b>	<b>2,385,025</b>	<b>932,828</b>	<b>1,229,180</b>	<b>346,593</b>	<b>865,354</b>	<b>5,758,980</b>	<b>72,830,126</b>
<b>Miscellaneous</b>										
<b>Administration</b>										
Local Economic Stimulus Program	096019	-	441,000	-	-	-	-	-	-	441,000
Reduction of Emissions/Energy Conservation Improvements	086041	237,782	422,867	-	-	-	-	-	-	660,649
<b>Emergency Medical Services</b>										
Additional Ambulance & Equipment	096013	322,864	-	585,000	603,000	-	-	-	1,188,000	1,510,864
Emergency Medical Services Equipment	096010	429,810	138,856	80,000	80,000	80,000	80,000	80,000	400,000	968,666
<b>Supervisor of Elections</b>										
Election Equipment	096015	1,475,122	1,502,878	-	1,650,000	300,000	-	-	1,950,000	4,928,000
Miscellaneous Subtotal		<b>2,227,796</b>	<b>1,641,734</b>	<b>665,000</b>	<b>2,333,000</b>	<b>380,000</b>	<b>80,000</b>	<b>80,000</b>	<b>3,538,000</b>	<b>7,407,530</b>
<b>Total Capital Improvement Program</b>		<b>139,438,972</b>	<b>96,439,275</b>	<b>22,626,879</b>	<b>18,781,821</b>	<b>16,562,906</b>	<b>15,661,648</b>	<b>13,785,609</b>	<b>87,418,863</b>	<b>323,297,110</b>

The Capital Improvement projects highlighted are fully funded in FY11. It is anticipated that these projects will be carryforward into the next fiscal year. These projects are listed under FY11 Anticipated Carryforward Projects. These projects are not included in the Management of Capital Projects Table 15.3.

**Leon County Government  
FY 2012/FY 2016 Capital Improvement Program**

## FY 2011 Anticipated Carryforward Projects

Table 15.4 is a schedule of the anticipated FY 2011 carryforward projects. All projects are currently fully funded. It is anticipated that the funding for these projects will be carryforward from Fiscal Year 2011 into Fiscal Year 2012 in order to complete the project.

**Table 15.4  
FY 2011 Anticipated Carryforward Projects**

Project Title	Life to Date 2010	FY11 Adjusted Budget	FY11 YTD Activity
<b>Culture &amp; Recreation</b>			
Eastside Library	554,887	4,924,944	1,651,692
Huntington Oaks Community Rooms	-	396,000	-
Lake Jackson Library	3,294,856	1,585,890	37,521
Pedrick Road Pond Walking Trail	2,295	122,704	-
<i>Subtotal</i>	<i>3,852,038</i>	<i>7,029,538</i>	<i>1,689,213</i>
<b>General Government</b>			
Electronic Timesheets	149,756	22,745	6,023
Huntington Oaks Plaza Renovations	-	488,000	-
Local Economic Stimulus Program	-	505,000	-
Property Appraiser Technology	164,500	385,500	188,411
Reduction of Emissions and Energy Conservation Improvements	256,698	422,867	18,916
Work Order Management	466,088	20,783	15,081
<i>Subtotal</i>	<i>149,756</i>	<i>22,745</i>	<i>6,023</i>
<b>Health &amp; Safety</b>			
Emergency Medical Services Facility	8,275	8,273,545	-
Jail Roof Replacement	32,720	3,570,996	-
Public Safety Complex	994,848	14,231,648	932,967
<i>Subtotal</i>	<i>1,035,843</i>	<i>26,076,189</i>	<i>932,967</i>
<b>Physical Environment</b>			
Blue Print 2000 Water Quality Enhancements	1,091,031	2,849,612	95,596
Bradfordville Pond 4 Outfall Stabilization	66,087	364,997	28,335
Lafayette Street Stormwater	166,243	2,381,292	21,928
Lake Munson Restoration	2,560,443	277,558	1,983
Lakeview Bridge	153,456	772,834	545
Lexington Pond Retrofit	232,881	5,449,008	118,736
Longwood Subdivision Retrofit	1,407	223,680	-
Solid Waste Learning Center	-	105,000	-
Solid Waste Master Plan	-	100,000	-
Solid Waste Trolley	-	45,000	-
<i>Subtotal</i>	<i>4,271,548</i>	<i>12,568,981</i>	<i>267,123</i>
<b>Transportation</b>			
Bannerman Road	1,178,546	2,011,986	568,878
Beech Ridge Trail	13,060	835,842	2,188
Buck Lade Road	6,351,474	4,831,527	2,409,782
Magnolia Drive & Lafayette Street Intersection	70,444	772,995	2,269
North Monroe Turn Lane	1,759,075	1,837,629	90,599
Pullen Road at Old Bainbridge Road	209,282	1,268,508	6,307
Springhill Road Bridge	-	300,000	872
Talpeco Road & Highway 27 North	25,026	375,464	58,168
Tram Road & Gaile Avenue	-	200,000	-
<i>Subtotal</i>	<i>9,606,907</i>	<i>12,433,951</i>	<i>3,139,063</i>
<b>Grand Total</b>	<b>\$17,731,692</b>	<b>\$59,953,554</b>	<b>\$6,256,797</b>

## Operating Budget Impact

The following is a general description of some of the impacts that different types of projects can have on the operating budget.

### Facilities

The construction or acquisition of a new facility increases the square footage that the County is required to maintain. This increase results in additional expenses including utilities, maintenance and custodial contracts, and repairs. New community centers and libraries are typically service enhancements and also require additional staffing, operating supplies, library materials and machinery and equipment. A new facility may also involve the cancellation of a lease on an existing facility to help offset the increased costs.

Renovations or upgrades to an existing facility are often completed in order to improve efficiency and avoid total replacement. An increase in efficiency often results in a reallocation of staff time and a decrease in costs such as maintenance, utilities and repairs.

### Parks/Greenways & Trails

The development of a new park or greenway and trail space increases the acreage that the County is required to maintain. This increase results in additional expenses including maintenance staff, maintenance vehicles and equipment, operating supplies and utilities.

### Roadways

The improvement of roadways generally requires ongoing maintenance costs such as pothole patching, lane and crosswalk re-striping, sign and traffic signal replacement, and roadside right-of-way mowing and maintenance.

### 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 2012/FY 2016 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 2012 Estimated	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated	FY 2016 Estimated
Additional Ambulance & Equipment	096013	187,820	243,672	412,440	371,676	723,286
Apalachee Parkway Regional Park	045001	25,000	25,000	25,000	25,000	25,000
Athletic Field Lighting	046008	5,000	5,000	5,000	5,000	5,000
Eastside Library: Facilities Management	085001	(68,482)	50,109	51,799	53,504	55,234
Eastside Library: Library Services	085001	70,892	10,415	10,545	10,679	10,679
Elevator Generator Upgrades*	086037	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
File Server Maintenance*	076008	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Financial Hardware and Software	076001	-	21,500	21,500	21,500	21,500
J.R. Alford Greenway	045004	-	-	-	52,100	52,100
Lake Jackson Library: Facilities Management	083001	55,522	8,967	9,065	9,166	9,166
Lake Jackson Library: Library Services	083001	41,120	83,880	85,565	87,270	88,855
Miccosukee Park	044002	8,000	8,000	8,000	8,000	8,000
New Vehicles and Equipment	046007	10,710	11,185	11,680	14,185	12,725
Okeeheepkee Prairie Park	043008	17,000	17,000	17,000	17,000	17,000
Solid Waste Trolley	036031	1,900	1,900	1,900	1,900	1,900
St. Marks Headwaters Greenway	047001	-	61,425	54,455	56,685	56,825
Woodville Community Park	041002	-	-	-	-	6,000
<b>Total Estimated Operating Budget Impacts</b>		<b>\$334,482</b>	<b>\$528,053</b>	<b>\$693,949</b>	<b>\$713,665</b>	<b>\$1,073,270</b>

Notes:

\*The upgrades to the elevator generators and file servers are anticipated to reduce the Facilities Management and Management Information Services operating budget by \$10,000 each every 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. For example, Facilities Management is responsible for the utilities and maintenance of the libraries while the Library Department is responsible for personnel and operating supplies.

**Table 15.6 – Operating Budget Impacts by Department**

Department	FY 2012 Estimated	FY 2013 Estimated	FY 2014 Estimated	FY 2015 Estimated	FY 2016 Estimated
Emergency Medical Services	187,820	243,672	412,440	371,676	723,286
Facilities Management	21,073	49,076	50,864	52,670	54,400
Human Resources	0	21,500	21,500	21,500	21,500
Library Services	112,012	94,295	96,110	97,949	99,534
Management Information Services	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Parks & Recreation	65,710	127,610	121,135	177,970	182,650
Solid Waste Management	1,900	1,900	1,900	1,900	1,900
<b>Total Estimated Operating Budget Impacts</b>	<b>\$334,482</b>	<b>\$528,053</b>	<b>\$693,949</b>	<b>\$713,665</b>	<b>\$1,073,270</b>



## Culture & Recreation

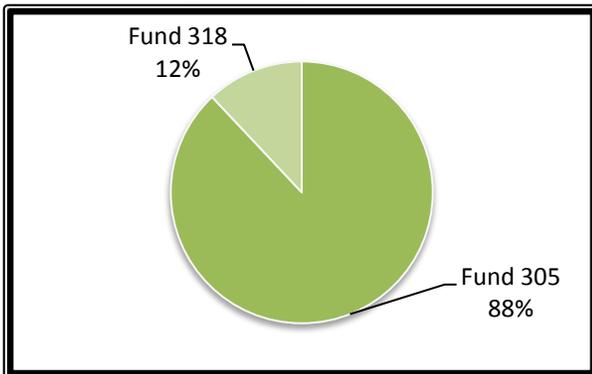
### Overview

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 FY12 include: Greenways and Parks Capital Maintenance, Playground Equipment Replacement, improvements to the Main Library, and the building a fence at Fred George Park.

### Funding Sources:

Figure 15.4 shows that 88% (\$2,000,000) of culture and recreation projects are funded in FY11 by the Capital Improvements Fund (Fund 305). The Bond Series 1999 Fund will fund 12% (\$272,500).

**Figure 15.4**  
**FY12 Culture & Recreation Projects**  
**By Funding Source**



### Managing Departments:

Table 15.7 shows that Parks & Recreation will manage 97% of the FY12 culture and recreation capital improvement projects or 10 projects for FY12. Facilities Management and Management Information Services will each manage one project accounting for 3% of the Culture and Recreation capital improvement projects.

**Table 15.7**  
**FY12 Culture & Recreation Projects**  
**By Managing Department**

Managing Department	# of Projects	FY12 Budget
Facilities Management	1	\$40,000
Management Information Services	1	\$34,000
Parks and Recreation	10	\$2,198,500
<b>Total</b>	<b>12</b>	<b>\$2,272,500</b>

### Operating Budget Impacts:

Table 15.8 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 15.8**  
**Culture & Recreation Operating Budget Impacts**

Project	Project #	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate	FY16 Estimate
Apalachee Parkway Regional Park	045001	25,000	25,000	25,000	25,000	25,000
Athletic Field Lighting	046008	5,000	5,000	5,000	5,000	5,000
Eastside Library: Facilities Management	085001	(68,482)	50,109	51,799	53,504	55,234
Eastside Library: Library Services	085001	70,892	10,415	10,545	10,679	10,679
J.R. Alford Greenway	045004	-	-	-	52,100	52,100
Lake Jackson Library: Facilities Management	083001	55,522	8,967	9,065	9,166	9,166
Lake Jackson Library: Library Services	083001	41,120	83,880	85,565	87,270	88,855
Miccosukee Park	044002	8,000	8,000	8,000	8,000	8,000
New Vehicles and Equipment	046007	10,710	11,185	11,680	14,185	12,725
Okeeheepkee Prairie Park	043008	17,000	17,000	17,000	17,000	17,000
St. Marks Headwaters Greenway	047001	-	61,425	54,455	56,685	56,825
Woodville Community Park	041002	-	-	-	-	6,000
Apalachee Parkway Regional Park	045001	25,000	25,000	25,000	25,000	25,000
Athletic Field Lighting	046008	5,000	5,000	5,000	5,000	5,000
<b>Total</b>		<b>\$164,762</b>	<b>\$280,981</b>	<b>\$278,109</b>	<b>\$338,589</b>	<b>\$346,584</b>

**Leon County Government**  
**FY 2012/FY 2016 Capital Improvement Program**

## Culture & Recreation Index

Page	Project	#	Life to Date FY 2010	Adj Bud FY 2011	FY 2012 Budget	FY12 - FY16 Total	Project Total
24-17	Apalachee Parkway Regional Park	045001	1,688,638	33,000	75,000	675,000	2,396,638
24-18	Athletic Field Lighting	046008	303,000	160,000	125,000	125,000	588,000
24-19	Eastside Library	085001	554,887	4,924,944	-	-	5,479,831
24-20	Fort Braden	042005	-	-	-	65,000	65,000
24-21	Fred George Park	043007	4,110,957	-	200,000	250,000	4,360,957
24-22	Greenways Capital Maintenance	046009	490,707	125,000	125,000	625,000	1,240,707
24-23	Huntington Oaks Community Rooms	043009	-	396,000	-	-	396,000
24-24	J.R. Alford Greenway	045004	74,999	40,000	-	575,000	710,324
24-25	Lake Jackson Library	083001	3,238,381	1,585,890	-	-	4,824,271
24-26	Library Services Technology	076011	75,871	-	34,000	61,000	136,871
24-27	Main Library Improvements	086053	270,067	40,000	40,000	120,000	430,067
24-28	Miccosukee Greenway	044003	235,144	650,000	-	300,000	1,185,144
24-29	Miccosukee Park	044002	450,370	141,694	589,000	589,000	1,181,064
24-30	New Vehicles and Equipment	046007	115,880	-	177,000	251,000	366,880
24-31	Okeeheepkee Prairie Park	043008	-	265,000	272,500	850,000	1,115,000
24-32	Parks Capital Maintenance	046001	885,515	175,000	300,000	1,500,000	2,560,515
24-33	Pedrick Road Pond Walking Trail	045007	2,295	122,704	-	-	124,999
24-34	Playground Equipment Replacement	046006	-	160,000	160,000	856,000	1,016,000
24-35	St. Marks Headwaters Greenway	047001	198,875	64,675	175,000	575,000	838,550
24-36	Woodville Community Park	041002	341,482	-	-	600,000	941,482
<b>Culture and Recreation Total:</b>			<b>\$13,037,068</b>	<b>\$8,904,232</b>	<b>\$2,272,500</b>	<b>\$8,017,000</b>	<b>\$29,958,300</b>

The Capital Improvement projects highlighted are fully funded in FY11. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Apalachee Parkway Regional Park**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>045001</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the design and construction of an entrance road and other improvements to the cross county track, and resod fields #1 & #2.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	355,399	33,000	31,884	75,000	300,000	100,000	100,000	100,000	675,000	1,063,399
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
	<b>1,688,638</b>	<b>33,000</b>	<b>31,884</b>	<b>75,000</b>	<b>300,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>675,000</b>	<b>2,396,638</b>

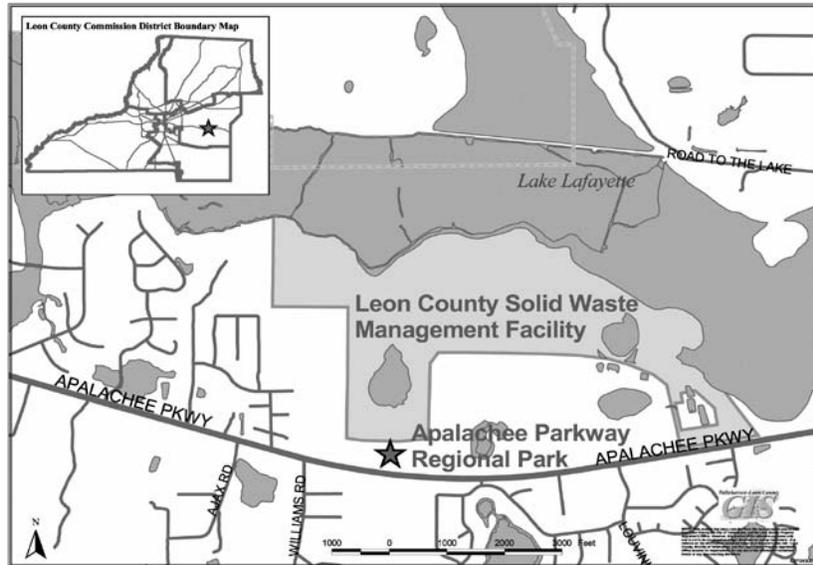
**Policy/Comprehensive Plan Information**

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 2012/FY 2016 Capital Improvement Program**

**Athletic Field Lighting**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>046008</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the lighting of one athletic field at J. Lewis Hall Park in Woodville. The lighting of the field allows additional time to complete an evening game or practice during the weekdays.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	303,000	160,000	120,767	125,000	0	0	0	0	125,000	588,000
	303,000	160,000	120,767	125,000	0	0	0	0	125,000	588,000

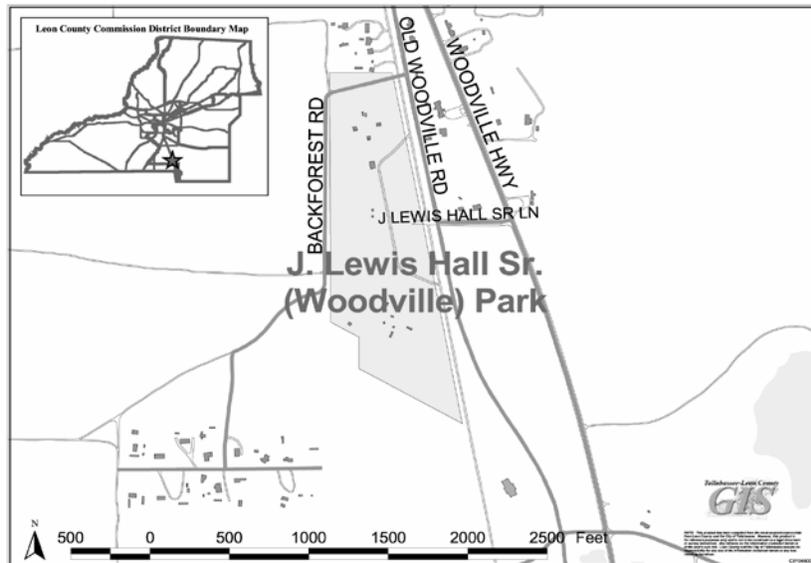
**Policy/Comprehensive Plan Information**

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 on the J. Lewis Hall Park:

FY 2012 - FY 2016  
\$5,000 per field for costs for Woodville Park such as utilities, repairs/maintenance, etc.



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Eastside Library**

Dept/Div:	<b>Facilities Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>085001</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	554,887	4,924,944	2,685,969	0	0	0	0	0	0	5,479,831
	554,887	4,924,944	2,685,969	0	0	0	0	0	0	5,479,831

**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. Additional personnel expenses are not included; existing staff resources will be used to open the Eastside Library. The following are the estimated impacts anticipated to begin in FY 2012:

FY 2012 Library Services:

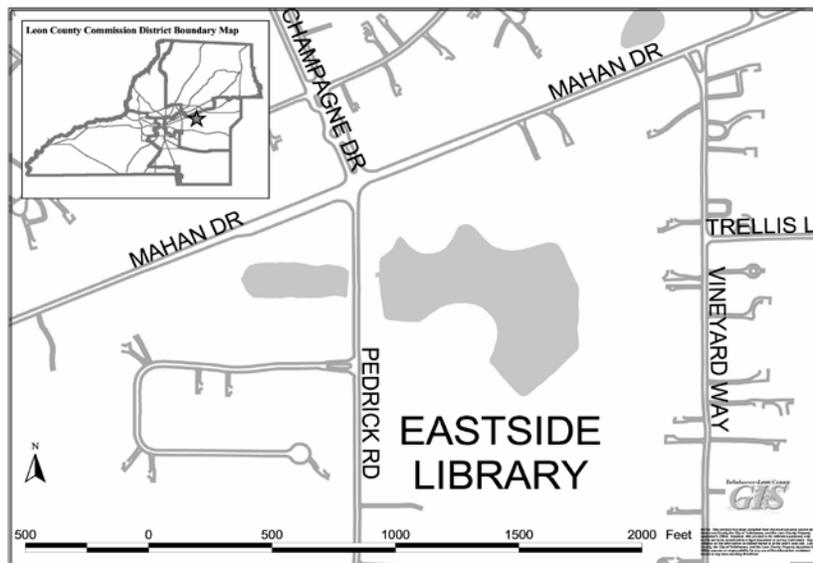
- \$60,000 Library Materials (reference materials, fiction and nonfiction in all media formats, and database subscriptions)
- \$10,892 Operating Costs (travel and training, repairs and maintenance, promotional activities, office supplies)

Total \$70,892

FY 2012 Facilities Management:

- \$33,975 Security, Custodial, Grounds, and Repairs and Maintenance
- \$48,265 Utilities
- \$150,962 Reduction in Leases for the Apalachee Store Front Branch Library

Total -\$68,722



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Fort Braden Community Park**

Dept/Div: <b>Parks &amp; Recreation</b>	Comp Plan CIE Project: <b>N/A</b>	Capital Improvement: <b>N/A</b>
Project #: <b>042005</b>	Level of Service Standard: <b>N/A</b>	Current Level of Service: <b>N/A</b>
Service Type: <b>Culture &amp; Recreation</b>		
Status: <b>New Project</b>		

**Project Description/Justification**

This project is for a 12 foot addition to the restroom/concession stand at the Fort Braden Community Park. This addition is needed for the secure storage of equipment such as mowers, utility vehicle, and field groomers. Currently, the equipment is hauled back and forth from the Miccosukee Complex each time it is needed at the site. This addition will also provide a space for storage of Concession supplies in a secure area.

**Financial Summary**

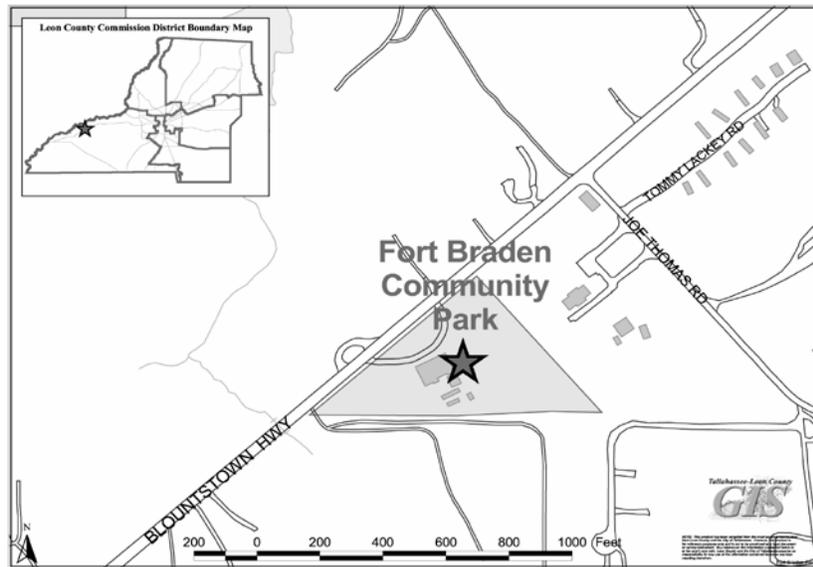
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	65,000	0	0	0	65,000	65,000
	0	0	0	0	65,000	0	0	0	65,000	65,000

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Fred George Park**

Dept/Div: <b>Parks &amp; Recreation</b>	Comp Plan CIE Project: <b>N/A</b>
Project #: <b>043007</b>	Capital Improvement: <b>N/A</b>
Service Type: <b>Culture &amp; Recreation</b>	Level of Service Standard: <b>N/A</b>
Status: <b>Existing Project</b>	Current Level of Service: <b>N/A</b>

**Project Description/Justification**

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

**Financial Summary**

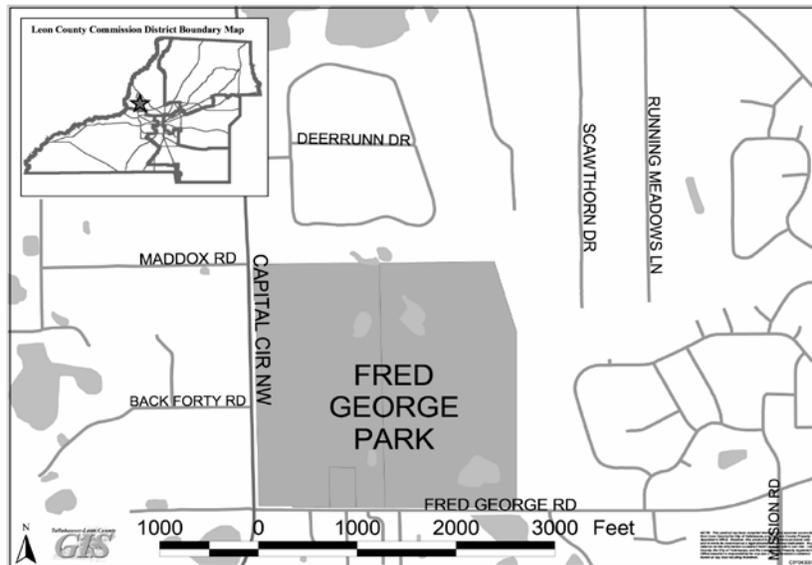
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	4,110,957	0	0	0	0	0	0	0	0	4,110,957
305 Capital Improvements	0	0	0	200,000	0	0	50,000	0	250,000	250,000
	4,110,957	0	0	200,000	0	0	50,000	0	250,000	4,360,957

**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 2012/FY 2016 Capital Improvement Program**

**Greenways Capital Maintenance**

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

**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, and Miccosukee Greenway.

**Financial Summary**

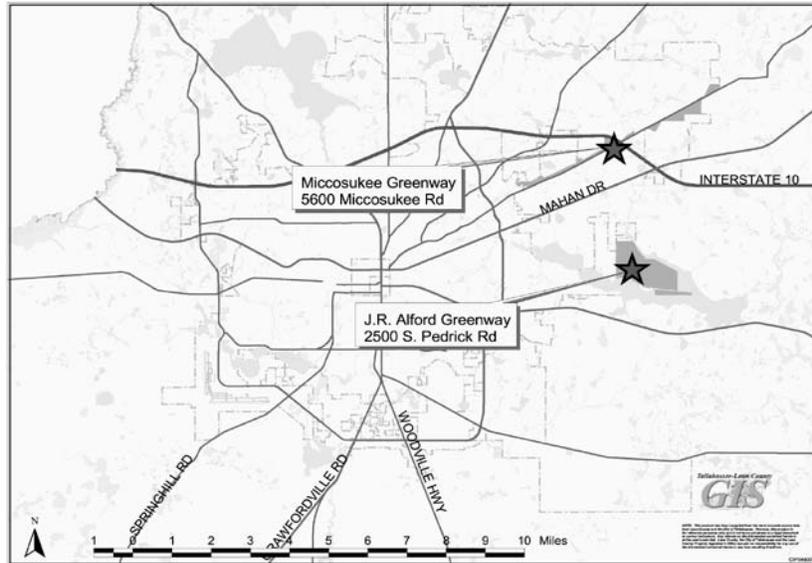
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	100,295	0	0	0	0	0	0	0	0	100,295
127 Grants - Interest Bearing	1,830	0	0	0	0	0	0	0	0	1,830
305 Capital Improvements	388,582	125,000	83,586	125,000	125,000	125,000	125,000	125,000	625,000	1,138,582
	<b>490,707</b>	<b>125,000</b>	<b>83,586</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>125,000</b>	<b>625,000</b>	<b>1,240,707</b>

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Huntington Oaks Community Rooms**

Dept/Div:	<b>Facilities Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>043009</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	396,000	0	0	0	0	0	0	0	396,000
	0	396,000	0	0	0	0	0	0	0	396,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**J.R. Alford Greenway**

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

**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.

This 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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	49,999	60,325	49,992	0	0	75,000	500,000	0	575,000	685,324
309 Sales Tax - Extension	25,000	0	0	0	0	0	0	0	0	25,000
	<b>74,999</b>	<b>60,325</b>	<b>49,992</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>500,000</b>	<b>0</b>	<b>575,000</b>	<b>710,324</b>

**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
- \$5,100 Operating Supplies
- \$5,000 Road Materials and Supplies
- \$20,000 Machinery

Total \$52,100



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Lake Jackson Library**

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

**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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	0	500,000	0	0	0	0	0	0	0	500,000
305 Capital Improvements	2,182,699	1,085,890	93,996	0	0	0	0	0	0	3,268,589
320 Bond Series 2005 Construction	1,055,682	0	0	0	0	0	0	0	0	1,055,682
	<b>3,238,381</b>	<b>1,585,890</b>	<b>93,996</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,824,271</b>

**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 the spring of FY 2012:

FY 2012 Library Services:

- \$45,000 Library Materials (reference materials, fiction and nonfiction in all media formats, and database subscriptions)
- \$10,522 Operating Costs (travel and training, repairs and maintenance, promotional activities, office supplies)

Total \$55,522

FY 2012 Facilities Management:

- \$16,985 Security, Custodial, Groundskeeping, Repairs, and Maintenance
- \$24,135 Utilities

Total \$41,120



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Library Services Technology**

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

**Project Description/Justification**

This project is for technology improvements for Library Services.

Funding in FY 2012 is for the "Print to Pay" hardware and software. The "Print to Pay" program controls and charges for printing by library users who print from public-access computers. The software helps the user decide what pages should be printed, calculates costs, displays options for payment and releases the print job to a central printing station, where the user approves the print job. The hardware consists of coin and bill acceptors so that library users may pay with cash. They may also pay by credit card. The system is flexible and allows the Library to set fees for printing and/or offer free copies and then start charging at a certain limit (10-12 pages, for example). It is anticipated that this system will be implemented on January 1, 2012.

Funding in FY 2013 is for an update of the Vocera devices. Each library employee has Vocera device, which provides a remote telephone service that is integrated with the County's Avaya phone system. Library staff can be located any where in the building and receive calls going to their desks. This allows staff to be on the floor assisting patrons, working in the books stacks, and working away from their desks.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	75,871	0	0	34,000	27,000	0	0	0	61,000	136,871
	75,871	0	0	34,000	27,000	0	0	0	61,000	136,871

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

This project has an annual impact on Management Information Services operating budget. The following are the estimated impacts anticipated to begin in FY 2012:

FY 2012  
\$1,650 Print to Pay Maintenance

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Main Library Improvements**

Dept/Div: **Facilities Management**  
 Project #: **086053**  
 Service Type: **Culture & Recreation**  
 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 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**

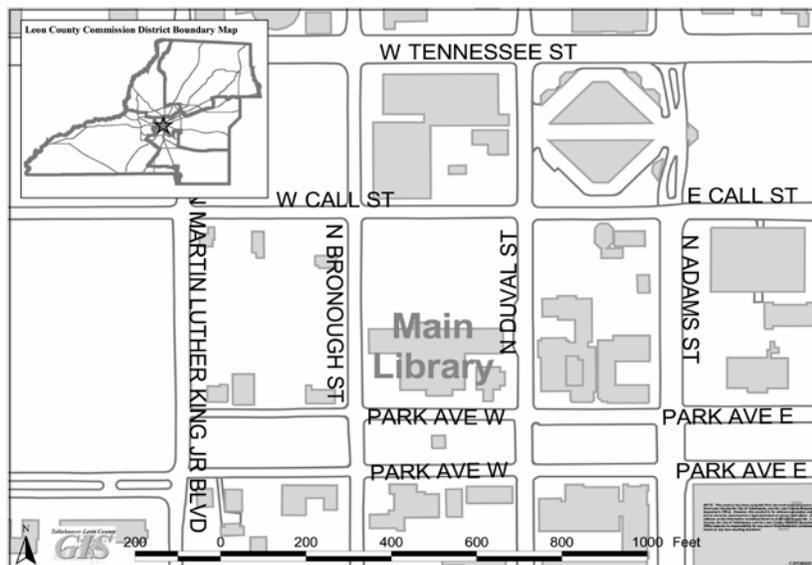
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	270,067	40,000	12,048	40,000	40,000	40,000	0	0	120,000	430,067
	270,067	40,000	12,048	40,000	40,000	40,000	0	0	120,000	430,067

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Miccosukee Greenway**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>044003</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Revised Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is a request for matching funds for a Federal Grant for improvements to the existing trail system from Edenfield Trailhead to the Fleischmann Road Trailhead. This is the third and final phase of trail improvement grants for this area. This will provide safe all weather surfaces that physically impaired citizens may use to walk on the Greenways. These funds are the 50% match for the Grant funds.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
125 Grants	0	650,000	105,304	0	0	0	0	0	0	650,000
305 Capital Improvements	2,495	0	0	0	300,000	0	0	0	300,000	302,495
309 Sales Tax - Extension	37,864	0	0	0	0	0	0	0	0	37,864
325 Bond Series 1998A Construction	194,785	0	0	0	0	0	0	0	0	194,785
	<b>235,144</b>	<b>650,000</b>	<b>105,304</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>1,185,144</b>

**Policy/Comprehensive Plan Information**

Management Plan for Miccosukee Canopy Road Greenway (2001)  
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3  
Parks & Recreation Master Plan (1997)

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Miccosukee Park**

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

**Project Description/Justification**

This project is for improvements to recreational needs and space requirements of the Miccosukee Community Park. These improvements would be for the construction of new athletic fields, including a softball field and a T-ball field.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	89,974	141,694	21,714	589,000	0	0	0	0	589,000	820,668
318 Bond Series 1999 Construction	181,216	0	0	0	0	0	0	0	0	181,216
325 Bond Series 1998A Construction	179,180	0	0	0	0	0	0	0	0	179,180
	<b>450,370</b>	<b>141,694</b>	<b>21,714</b>	<b>589,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>589,000</b>	<b>1,181,064</b>

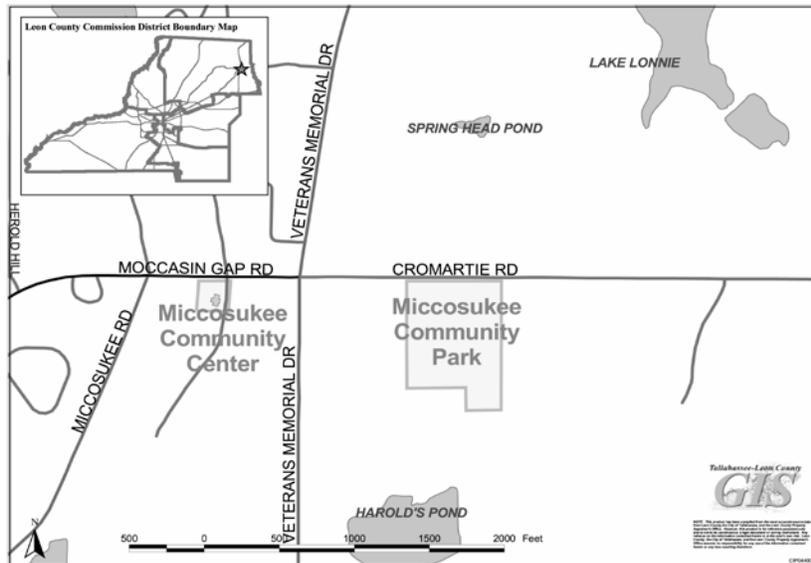
**Policy/Comprehensive Plan Information**

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

**Operating Budget Impact**

This project will have an annual impact on the Parks and Recreation operating budget. The following are the estimated impacts anticipated to begin in FY13:

\$8,000 to maintain the new facilities



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**New Vehicles and Equipment for Parks/Greenways**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>046007</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Revised Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for new vehicles and equipment for the Parks and Greenways. The Parks and Greenways program has grown dramatically in recent years. In the past five years, the County has acquired a total of 1,491.27 acres: 321.6 acres for public for use and 1,169.67 acres in green space that has not been open to the public (St. Marks Greenway, Fred George Greenway, and Fallschase).

The FY12 request is for the purchase of one 165 PTO horse power tractor and a new vehicle for the greenways. In the past year, the greenways crew has relied on equipment on loan from other divisions to complete the work required. A second large tractor allows grass mowing with two tractors pulling 20' mowers in less time. The new vehicle for the greenways will be 'pool' vehicle available for use by the greenways attendants and will eliminate the need for the usage of their personal vehicles. In addition, three new vehicles, one zero turn mower, and one small utility vehicle will be purchase for additional parks and community center attendants.

The FY16 request is for a mini excavator. The Greenways crew has been renting one of these each year for the past three years to perform trail maintenance and clearing of debris. The purchase of the excavator will allow for additional maintenance on the trails as well as other jobs (stump removal, ditch work, and irrigation repairs) that are not currently being performed to due the limited rental time.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	115,880	0	0	177,000	0	0	0	74,000	251,000	366,880
	115,880	0	0	177,000	0	0	0	74,000	251,000	366,880

**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:

FY 2012  
\$3,260 Tractor Operating Costs: Vehicle coverage, preventative maintenance and fuel/oil.  
\$7,450 New Vehicles Operating Costs: Vehicle coverage, preventative maintenance and fuel/oil.

Total \$10,710

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Okeehoopkee Prairie Park**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>043008</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	77,500	500,000	0	0	577,500	577,500
318 Bond Series 1999 Construction	0	265,000	29,946	272,500	0	0	0	0	272,500	537,500
	0	265,000	29,946	272,500	77,500	500,000	0	0	850,000	1,115,000

**Policy/Comprehensive Plan Information**

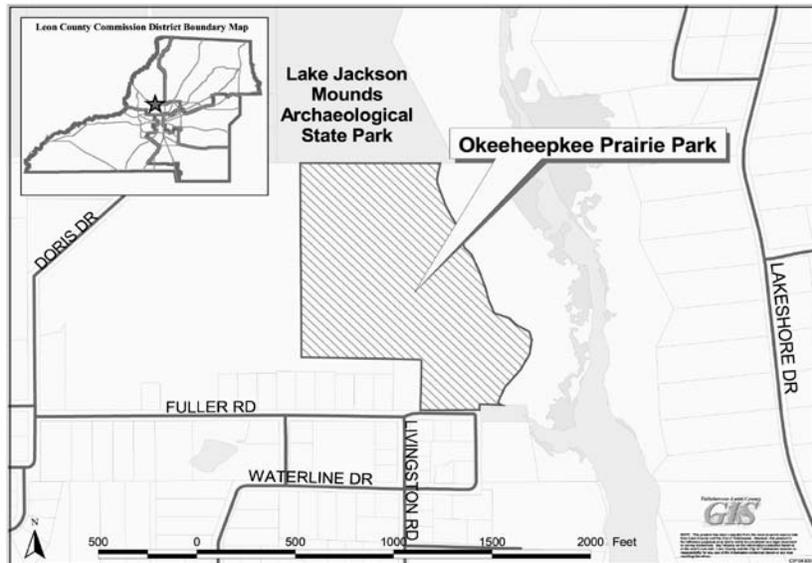
Florida Community Trust Management Plan  
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4 and Objective 1.2

**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 beginning in FY 2012:

- \$14,000 Other Contracting Services for Mowing and Port-A-Let Rental
- \$3,000 Operating Supplies

Total \$17,000



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Parks Capital Maintenance**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>046001</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the maintenance and replacement of equipment at all Countywide Parks. This includes, but is not limited too, fencing, safety corrections on equipment, paving and parking lot improvements, facility signs, maintenance, irrigation, turf management, as well as tennis and basketball court maintenance. This project will allow Parks and Recreation to quickly correct unsafe items and prevent possible injury to the public.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	885,515	175,000	159,740	300,000	300,000	300,000	300,000	300,000	1,500,000	2,560,515
	885,515	175,000	159,740	300,000	300,000	300,000	300,000	300,000	1,500,000	2,560,515

**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 2012/FY 2016 Capital Improvement Program**

**Pedrick Road Pond Walking Trail**

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

**Project Description/Justification**

This project is for the construction of a 12' wide stone dust trail around Pedrick Pond. The trail will connect to the new Eastside Library and to the sidewalk system along Pedrick Road.

**Financial Summary**

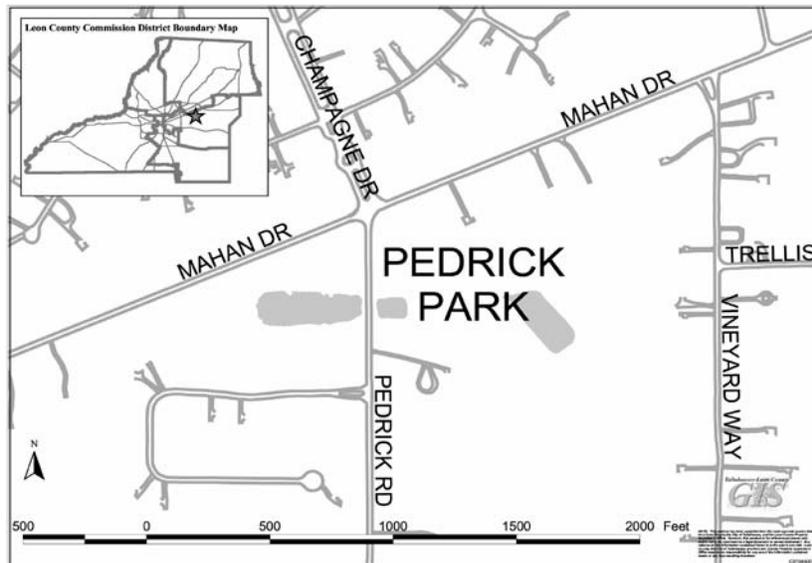
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,295	122,704	0	0	0	0	0	0	0	124,999
	2,295	122,704	0	0	0	0	0	0	0	124,999

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Playground Equipment Replacement**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>046006</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**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.

**Financial Summary**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	160,000	0	160,000	163,000	163,000	185,000	185,000	856,000	1,016,000
	0	160,000	0	160,000	163,000	163,000	185,000	185,000	856,000	1,016,000

**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  
FY 2012/FY 2016 Capital Improvement Program**

**St. Marks Headwaters Greenways**

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

**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. Funding in FY 2012 includes equipment needed to assist with the maintenance of the greenway.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	148,875	64,675	17,325	175,000	100,000	100,000	100,000	100,000	575,000	788,550
309 Sales Tax - Extension	50,000	0	0	0	0	0	0	0	0	50,000
	<u>198,875</u>	<u>64,675</u>	<u>17,325</u>	<u>175,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>575,000</u>	<u>838,550</u>

**Policy/Comprehensive Plan Information**

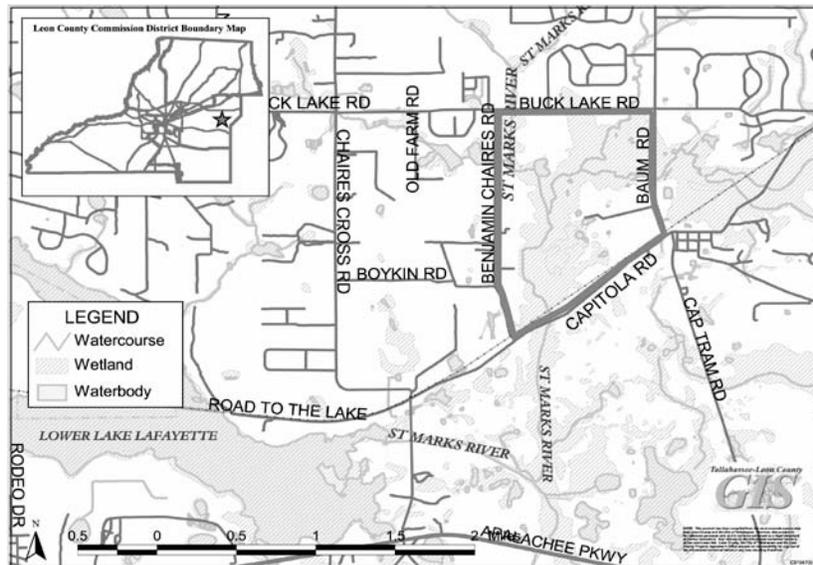
St. Marks Headwaters Greenway Management Plan approved by the Florida Community Trust.  
Parks and Recreation Element of the Comp Plan Policy 1.1.3, 1.1.4.

**Operating Budget Impact**

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

FY 2013:  
 \$925 Preventative Maintenance and Fuel/Oil  
 \$35,500 Supplies: Operating, Rentals/Leases, Road Materials  
 \$25,000 Other Contractual Services

Total \$61,425



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Woodville Community Park**

Dept/Div:	<b>Parks &amp; Recreation</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>041002</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Culture &amp; Recreation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Revised Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the replacement of the restroom and concession stands at J. Lewis Hall, Sr., Woodville Park and Recreation Complex. The existing restroom/concession was built in 1997 and since then three additional fields have been added. The additional fields have placed an increased demand on restrooms and concession beyond what was originally programmed for this facility. Currently, Port-a-Lets are being rented in order to meet restroom demands.

To meet the needs and use requirements for this area, a building the size of the building built at the Apalachee Regional Park will be needed at this area. To reduce the operational cost, the new building should be built as energy efficient as possible. Items such as a collection device to capture the rain water off the roof for irrigation of plants around the building, and solar panels on the roof to reduce utility costs will be considered.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	112,500	0	0	0	0	0	0	0	0	112,500
305 Capital Improvements	36,341	0	0	0	0	50,000	550,000	0	600,000	636,341
309 Sales Tax - Extension	159,402	0	0	0	0	0	0	0	0	159,402
325 Bond Series 1998A Construction	33,238	0	0	0	0	0	0	0	0	33,238
	<b>341,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>550,000</b>	<b>0</b>	<b>600,000</b>	<b>941,482</b>

**Policy/Comprehensive Plan Information**

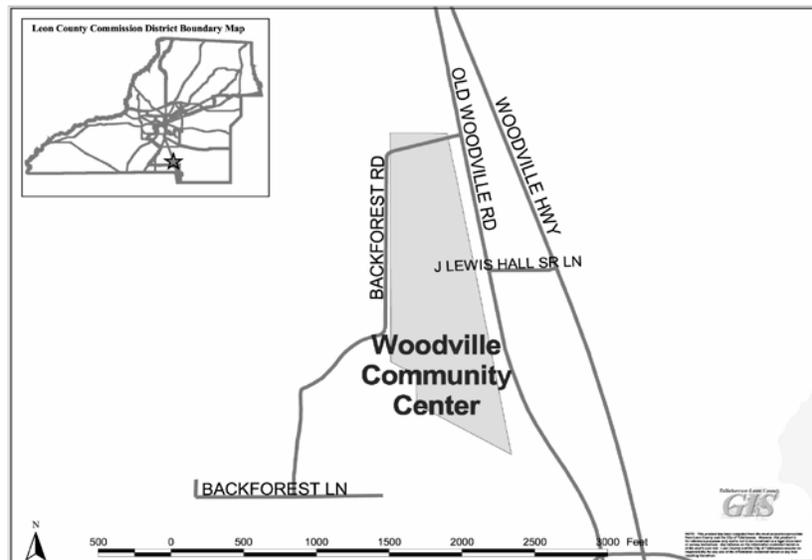
Parks & Recreation Master Plan (May 1997)  
Parks & Recreation Element of the Comprehensive Plan, Policy, 1.1.3

**Operating Budget Impact**

This project will have an annual impact on the Parks and Recreation operating budget. The following are the estimated impacts anticipated to begin in FY 2016.

FY 2016  
\$4,000 Utility Services  
\$2,000 Operating Supplies

Total \$6,000



## General Government

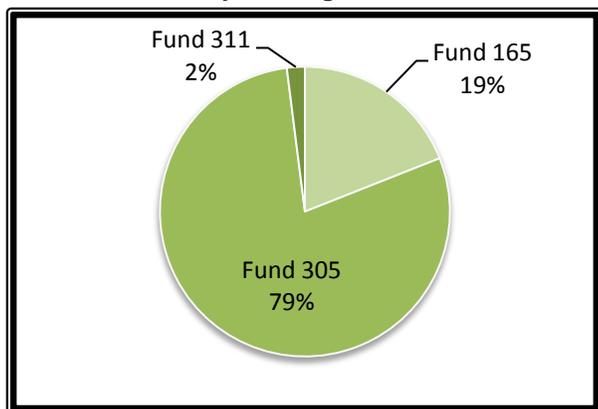
### Overview

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 FY12 include: General County Maintenance, Main Library Bathroom Renovations, and Management Information Service upgrades.

### Funding Sources:

Figure 15.5 shows that 79% (\$2,927,300) of General Government projects are funded in FY12 by the Capital Improvements Fund (Fund 305). The Bank of America Fund (Fund 165) is funding 19% (\$690,125) of General Government Projects for the improvement of that facility. The Bond Series 2003A and 2008B Construction Fund (Fund 311) is funding 2% (\$65,000) of the General Government Projects in FY12.

**Figure 15.5**  
**FY12 General Government Projects**  
**By Funding Source**



### Managing Departments:

Table 15.9 shows that Facilities Management will manage the majority of the FY12 general government capital improvement projects. Facilities Management will manage 64% of the total General Government budget for FY12. Management Information Services will manage 29%, Fleet Management will manage 6%, and the Supervisor of Elections will manage 1%.

**Table 15.9**  
**FY12 General Government Projects**  
**By Managing Department**

Managing Department	# of Projects	FY12 Budget
Facilities Management	10	\$2,345,025
Fleet Management	1	\$242,400
Management Information Services	11	\$1,070,000
Supervisor of Elections	1	\$25,000
<b>Total</b>	<b>23</b>	<b>\$3,682,425</b>

### Operating Budget Impacts:

Table 15.10 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 15.10**  
**General Government Operating Budget Impacts**

Project	Project #	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate	FY16 Estimate
Elevator Generator Upgrades	086037	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
File Server Maintenance	076008	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Financial Hardware and Software	076001	-	21,500	21,500	21,500	21,500
<b>Total</b>		<b>(\$20,000)</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>	<b>\$1,500</b>

**Leon County Government  
FY 2012/FY 2016 Capital Improvement Program**

**General Government Index**

Page	Project	#	Life to Date FY 2010	Adj Bud FY 2011	FY 2012 Budget	FY12-FY16 Total	Project Total
24-39	Architectural and Engineering Services	086011	202,737	60,000	60,000	300,000	562,737
24-40	BoA Building Acquisition/Renovations	086025	19,193,455	995,815	690,125	2,356,080	22,545,350
24-41	Centralized Storage Facility	086054	158,469	81,531	50,000	250,000	490,000
24-42	Common Area Furnishings	086017	273,004	33,000	25,000	125,000	431,004
24-43	Community Services Building Roof Replacement	086062	-	-	30,000	90,000	90,000
24-44	Courthouse Repairs	086024	5,560,014	336,138	1,005,000	1,089,000	6,985,152
24-45	Courtroom Minor Renovations	086007	209,152	50,000	60,000	390,000	649,152
24-46	Courtroom Technology	076023	686,035	107,298	85,000	385,000	1,178,333
24-47	Data Wiring	076003	391,359	25,000	25,000	125,000	541,359
24-48	Digital Phone System	076004	1,222,549	-	-	150,000	1,372,549
24-49	E-Filing System for Court Documents	076063	-	-	50,000	50,000	50,000
24-50	Election Equipment	096015	1,475,122	1,502,878	-	1,950,000	4,928,000
24-51	Electronic Timesheets	076048	149,756	22,745	-	-	172,501
24-52	Elevator Generator Upgrades	086037	671,451	504,191	325,000	775,000	1,950,642
24-53	File Server Maintenance	076008	1,035,741	297,395	250,000	1,250,000	2,583,136
24-54	Financial Hardware and Software	076001	209,785	30,000	45,000	45,000	284,785
24-55	General County Maintenance/Renovations	086057	5,120	15,000	25,000	125,000	145,120
24-56	General Vehicle/Equipment Replacement	026003	2,297,870	350,148	242,400	2,468,075	5,116,093
24-57	Huntington Oaks Plaza Renovations	083002	-	488,000	-	-	488,000
24-58	Local Economic Stimulus Program	096019	-	441,000	-	-	441,000
24-59	Network Backbone Upgrade	076018	704,091	150,000	80,000	400,000	1,254,091
24-60	Parking Lot Maintenance	086033	10,000	101,868	74,900	138,900	250,768
24-61	Property Appraiser Technology	076045	164,500	385,500	-	-	550,000
24-62	Public Defender Technology	076051	181,462	30,000	30,000	150,000	361,462
24-63	Records Management	076061	-	-	175,000	325,000	325,000
24-64	Reduction of Emissions/Energy Improv.	086041	237,782	422,867	-	-	660,649
24-65	State Attorney Technology	076047	156,225	30,000	30,000	150,000	336,225
24-66	Supervisor of Elections Technology	076005	160,086	25,000	25,000	125,000	310,086
24-67	User Computer Upgrades	076024	2,223,776	449,248	300,000	1,500,000	4,173,024
24-68	Work Order Management	076042	466,088	20,783	-	-	486,871
<b>General Government Total</b>			<b>\$38,045,629</b>	<b>\$6,955,405</b>	<b>\$3,682,425</b>	<b>\$14,712,055</b>	<b>\$59,713,089</b>

The Capital Improvement projects highlighted are fully funded in FY11. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Architectural & Engineering Services**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	202,737	60,000	24,715	60,000	60,000	60,000	60,000	60,000	300,000	562,737
	202,737	60,000	24,715	60,000	60,000	60,000	60,000	60,000	300,000	562,737

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Bank of America Building Acquisition/Renovations**

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

**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.

**Financial Summary**

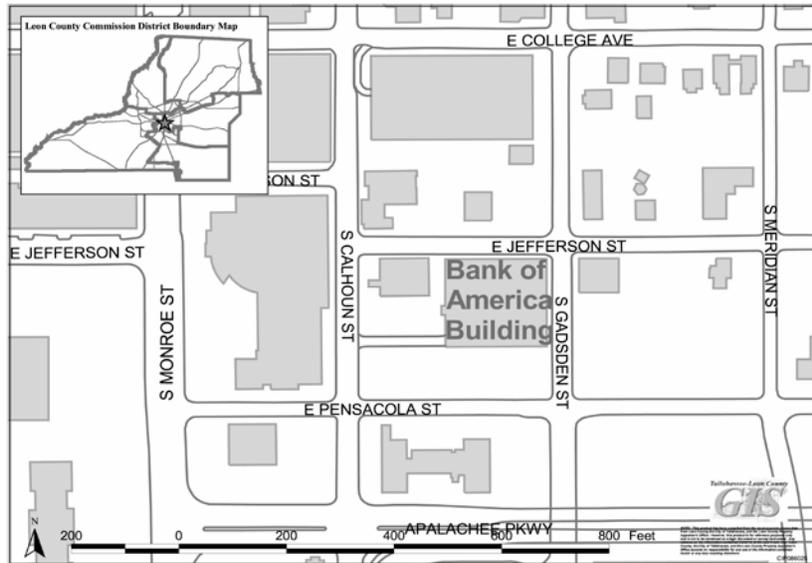
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
165 Bank of America Building Operations	0	0	0	690,125	97,828	828,180	110,593	629,354	2,356,080	2,356,080
305 Capital Improvements	795	499,686	195,981	0	0	0	0	0	0	500,481
311 Bond Series 2003A & 2003B Construction	16,573,034	496,129	303,591	0	0	0	0	0	0	17,069,163
318 Bond Series 1999 Construction	2,619,626	0	0	0	0	0	0	0	0	2,619,626
	<b>19,193,455</b>	<b>995,815</b>	<b>499,572</b>	<b>690,125</b>	<b>97,828</b>	<b>828,180</b>	<b>110,593</b>	<b>629,354</b>	<b>2,356,080</b>	<b>22,545,350</b>

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Centralized Storage Facility**

Dept/Div: **Facilities Management**  
 Project #: **086054**  
 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 for the consolidation of archive record storage for Board offices, Clerk of Courts, Public Defender, and State Attorney in addition to surplus furniture. The Tharpe Street building will be converted to a centralized storage facility and will eliminate multiple storage leases which are located throughout the County.

**Financial Summary**

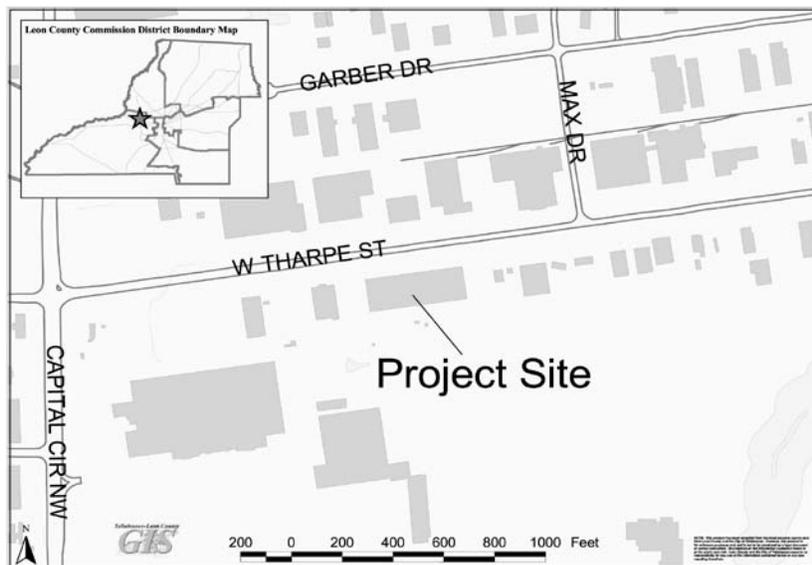
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	158,469	81,531	0	50,000	50,000	50,000	50,000	50,000	250,000	490,000
	158,469	81,531	0	50,000	50,000	50,000	50,000	50,000	250,000	490,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Common Area Furnishings**

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

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	273,004	33,000	25,167	25,000	25,000	25,000	25,000	25,000	125,000	431,004
	273,004	33,000	25,167	25,000	25,000	25,000	25,000	25,000	125,000	431,004

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Community Services Building Roof Replacement**

Dept/Div:	<b>Facilities Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>086062</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>General Government</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>New Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the Community Services Building roof replacement. The existing 20 year old roof is reaching the end of its life expectancy and in need of replacement. The project is scheduled to begin October 1, 2012.

**Financial Summary**

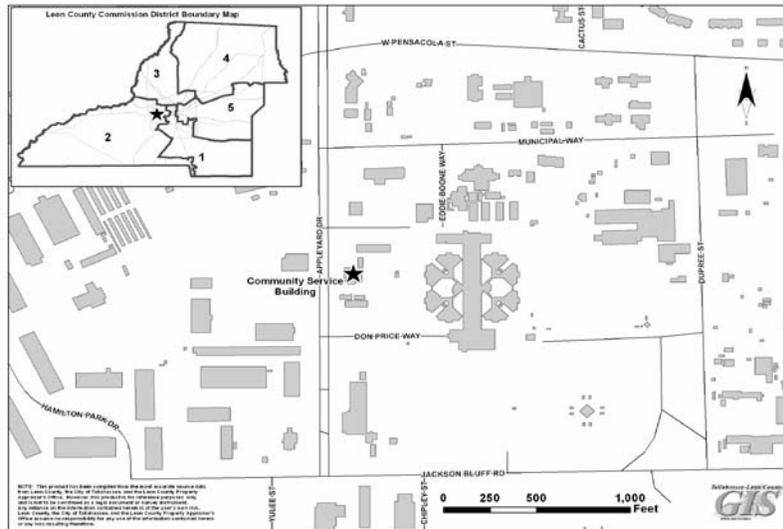
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	30,000	60,000	0	0	0	90,000	90,000
	0	0	0	30,000	60,000	0	0	0	90,000	90,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County  
FY 2012/FY 2016 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. In FY12 an additional roof recoating will be completed due to maintenance requirements. In addition, the fire suppression system and two air handlers in the courthouse parking garage will be replaced. The current system is aging and in need of repair.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	573,062	30,138	0	940,000	84,000	0	0	0	1,024,000	1,627,200
311 Bond Series 2003A & 2003B Construction	1,878,277	306,000	0	65,000	0	0	0	0	65,000	2,249,277
318 Bond Series 1999 Construction	2,446,675	0	0	0	0	0	0	0	0	2,446,675
325 Bond Series 1998A Construction	662,000	0	0	0	0	0	0	0	0	662,000
	<b>5,560,014</b>	<b>336,138</b>	<b>0</b>	<b>1,005,000</b>	<b>84,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,089,000</b>	<b>6,985,152</b>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County  
FY 2012/FY 2016 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 which will include security enhancements.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	209,152	50,000	30,476	60,000	150,000	60,000	60,000	60,000	390,000	649,152
	209,152	50,000	30,476	60,000	150,000	60,000	60,000	60,000	390,000	649,152

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Courtroom Technology**

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

**Project Description/Justification**

This project is for technology needs for the Courtrooms such as sound system replacements and other technology needs of the Judiciary and Court Administration.

**Financial Summary**

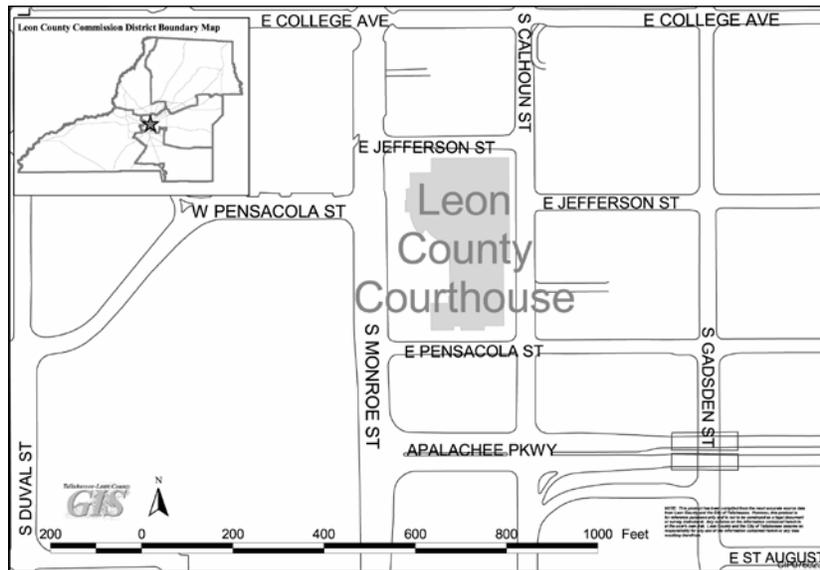
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	566,053	107,298	78,036	85,000	100,000	75,000	75,000	50,000	385,000	1,058,351
318 Bond Series 1999 Construction	119,981	0	0	0	0	0	0	0	0	119,981
	<u>686,034</u>	<u>107,298</u>	<u>78,036</u>	<u>85,000</u>	<u>100,000</u>	<u>75,000</u>	<u>75,000</u>	<u>50,000</u>	<u>385,000</u>	<u>1,178,333</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  
FY 2012/FY 2016 Capital Improvement Program**

**Data Wiring**

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

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	391,359	25,000	14,746	25,000	25,000	25,000	25,000	25,000	125,000	541,359
	391,359	25,000	14,746	25,000	25,000	25,000	25,000	25,000	125,000	541,359

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Digital Phone System**

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

**Project Description/Justification**

This project is for the replacement of the phone and voice mail system for the Leon County Clerk of Courts and Court Administration. It is anticipated that the Clerk and Court Administration will be transitioning the current phone service to Avaya Phone System. The replacement of the phone system will begin in September 2015 and will be completed by December 2015.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	1,072,549	0	0	0	0	0	75,000	75,000	150,000	1,222,549
318 Bond Series 1999 Construction	150,000	0	0	0	0	0	0	0	0	150,000
	<u>1,222,549</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>75,000</u>	<u>75,000</u>	<u>150,000</u>	<u>1,372,549</u>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**E-Filing System for Court Documents**

Dept/Div:	<b>Management Information Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>076063</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>General Government</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>New Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the electronic filing (e-filing) system for Court Administration, State Attorney, and Public Defender. According to legislative mandate, each office is to develop and implement a process by which the e-filing of court documents can be administered.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	0	0	0	50,000	0	0	0	0	50,000	50,000
	0	0	0	50,000	0	0	0	0	50,000	50,000

**Policy/Comprehensive Plan Information**

During the 2011 Legislative Session, the House and Senate passed SB170 which requires the State Attorney and Public Defender to electronically file court documents with the Clerk of Court.

**Operating Budget Impact**

N/A

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Election Equipment**

Dept/Div:	<b>Miscellaneous</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>096015</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>General Government</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**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**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,199,302	1,431,120	0	0	1,650,000	300,000	0	0	1,950,000	4,580,422
318 Bond Series 1999 Construction	275,820	71,758	0	0	0	0	0	0	0	347,578
	<u>1,475,122</u>	<u>1,502,878</u>	<u>0</u>	<u>0</u>	<u>1,650,000</u>	<u>300,000</u>	<u>0</u>	<u>0</u>	<u>1,950,000</u>	<u>4,928,000</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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Electronic Timesheets**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	149,756	22,745	12,923	0	0	0	0	0	0	172,501
	149,756	22,745	12,923	0	0	0	0	0	0	172,501

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 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. The elevators are located at the Main Library, Courthouse, and the Bank of America Building.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	671,451	504,191	141,823	325,000	325,000	125,000	0	0	775,000	1,950,642
	671,451	504,191	141,823	325,000	325,000	125,000	0	0	775,000	1,950,642

**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  
FY 2012/FY 2016 Capital Improvement Program**

**File Server Maintenance**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	1,035,741	297,395	260,656	250,000	250,000	250,000	250,000	250,000	1,250,000	2,583,136
	1,035,741	297,395	260,656	250,000	250,000	250,000	250,000	250,000	1,250,000	2,583,136

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

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  
FY 2012/FY 2016 Capital Improvement Program**

**Financial Hardware and Software**

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

**Project Description/Justification**

This project is for the purchase of financial hardware and software technology including the Office of Management and Budget's budgeting software and Human Resource's automated job applicant system which will integrate with Banner.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	209,785	30,000	18,462	45,000	0	0	0	0	45,000	284,785
	209,785	30,000	18,462	45,000	0	0	0	0	45,000	284,785

**Policy/Comprehensive Plan Information**

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

**Operating Budget Impact**

This project has an annual impact on Management Information Services operating budget. The following are the estimated impacts anticipated to begin in FY 2013:

FY 2013:  
\$21,500 for the Annual Support Fee for the Human Resources Applicant Tracking System

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**General County Maintenance and Minor Renovations**

Dept/Div:	<b>Facilities Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>086057</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>General Government</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	5,120	15,000	3,475	25,000	25,000	25,000	25,000	25,000	125,000	145,120
	5,120	15,000	3,475	25,000	25,000	25,000	25,000	25,000	125,000	145,120

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**General Vehicle & Equipment Replacement**

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

**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. It is estimated that the vehicles/equipment being replaced will generate \$31,000 in surplus sales. The following is the FY12 replacement schedule:

Department	Year/Make/Description	Mileage/Hours	Original Cost	Repair Cost To Date	Estimated Replacement Cost
Building Inspection	2002 Ford Explorer: 1/4 TON 4X4	131,046	\$22,196	\$10,159	\$25,500
Building Inspection	2006 Ford Explorer: 1/4 TON 4X4	118,223	\$19,200	\$18,706	\$25,500
Facilities Management	2004 Ford E-350: 1-TON VAN 4X2	69,333	\$25,405	\$24,715	\$35,700
Facilities Management	2005 Ford Explorer 1/4 TON 4X4	118,575	\$24,908	\$8,256	\$25,500
Animal Control	2005 Ford F-350: 1-TON EXTCAB 4X2	101,460	\$37,457	\$24,972	\$48,700
Mosquito Control	2004 Grizzly Fog Unit	N/R	\$8,200	\$5,424	\$11,500
Mosquito Control	2005 Grizzly Fog Unit	N/R	\$8,200	\$3,451	\$11,500
Parks and Recreation	2006 Ferris Zero Turn Mower	N/R	\$7,963	\$7,292	\$10,000
Parks and Recreation	2005 Rhino Mower 20' Bat Wing	N/R	\$17,950	\$10,976	\$22,500
Parks and Recreation	2006 Ferris Zero Turn Mower	N/R	\$11,612	\$8,106	\$10,000

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,297,870	350,148	143,159	242,400	605,000	544,500	626,175	450,000	2,468,075	5,116,093
	<u>2,297,870</u>	<u>350,148</u>	<u>143,159</u>	<u>242,400</u>	<u>605,000</u>	<u>544,500</u>	<u>626,175</u>	<u>450,000</u>	<u>2,468,075</u>	<u>5,116,093</u>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Huntington Oaks Plaza Renovations**

Dept/Div: **Facilities Management**  
 Project #: **083002**  
 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 facade renovations at Huntington Oaks Plaza.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
166 Huntington Oaks Plaza	0	34,000	0	0	0	0	0	0	0	34,000
305 Capital Improvements	0	454,000	0	0	0	0	0	0	0	454,000
	0	488,000	0	0	0	0	0	0	0	488,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Local Economic Stimulus Program**

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

**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.

**Financial Summary**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	441,000	0	0	0	0	0	0	0	441,000
	0	441,000	0	0	0	0	0	0	0	441,000

**Policy/Comprehensive Plan Information**

American Recovery and Reinvestment Act of 2009: Matching grant funds

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Network Backbone Upgrade**

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

**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

\$ 80,000 TOTAL

**Financial Summary**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	704,091	150,000	126,672	80,000	80,000	80,000	80,000	80,000	400,000	1,254,091
	<u>704,091</u>	<u>150,000</u>	<u>126,672</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>1,254,091</u>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 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**

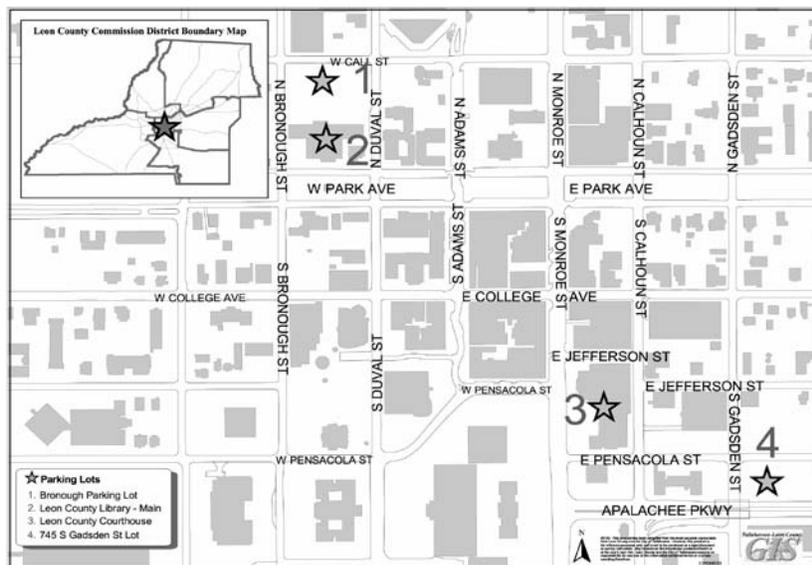
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	10,000	101,868	16,950	74,900	16,000	16,000	16,000	16,000	138,900	250,768
	10,000	101,868	16,950	74,900	16,000	16,000	16,000	16,000	138,900	250,768

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Property Appraiser Technology**

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

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	164,500	385,500	188,000	0	0	0	0	0	0	550,000
	164,500	385,500	188,000	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  
FY 2012/FY 2016 Capital Improvement Program**

**Public Defender Technology**

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

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	181,462	30,000	29,416	30,000	30,000	30,000	30,000	30,000	150,000	361,462
	181,462	30,000	29,416	30,000	30,000	30,000	30,000	30,000	150,000	361,462

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Records Management**

Dept/Div:	<b>Management Information Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>076061</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>General Government</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	0	0	0	175,000	50,000	50,000	50,000	0	325,000	325,000
	0	0	0	175,000	50,000	50,000	50,000	0	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  
FY 2012/FY 2016 Capital Improvement Program**

**Reduction of Emissions and Energy Conservation Improvements**

Dept/Div:	<b>Facilities Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>086041</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>General Government</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

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

**Financial Summary**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	237,782	422,867	52,049	0	0	0	0	0	0	660,649
	237,782	422,867	52,049	0	0	0	0	0	0	660,649

**Policy/Comprehensive Plan Information**

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

**Operating Budget Impact**

This project is monitored by the Office of Sustainability which coordinates with other County Departments on various aspects of the project. It is anticipated that the completed improvements will help reduce departments operating expenses.

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**State Attorney Technology**

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

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	156,225	30,000	27,800	30,000	30,000	30,000	30,000	30,000	150,000	336,225
	156,225	30,000	27,800	30,000	30,000	30,000	30,000	30,000	150,000	336,255

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Supervisor of Elections Technology**

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

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	160,086	25,000	24,912	25,000	25,000	25,000	25,000	25,000	125,000	310,086
	160,086	25,000	24,912	25,000	25,000	25,000	25,000	25,000	125,000	310,086

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**User Computer Upgrades**

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

**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 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	2,223,776	449,248	333,045	300,000	300,000	300,000	300,000	300,000	1,500,000	4,173,024
	2,223,776	449,248	333,045	300,000	300,000	300,000	300,000	300,000	1,500,000	4,173,024

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Work Order Management**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	222,885	17,238	16,053	0	0	0	0	0	0	240,123
306 Transportation Improvements	243,202	3,545	0	0	0	0	0	0	0	246,747
	<b>466,088</b>	<b>20,783</b>	<b>16,053</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>486,871</b>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

## Health and 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 FY12 include: Emergency Medical equipment, technology, and ambulances.

### Managing Departments:

Table 15.11 shows that Emergency Medical Services will manage the majority of the FY12 Health and Safety capital improvement projects. Emergency Medical Services will manage 9.7% of the total health and safety budget for FY12. Fleet Management will manage 64.5%, Facilities will manage 24.7%, and Management Information Services will manage less than 1.1%.

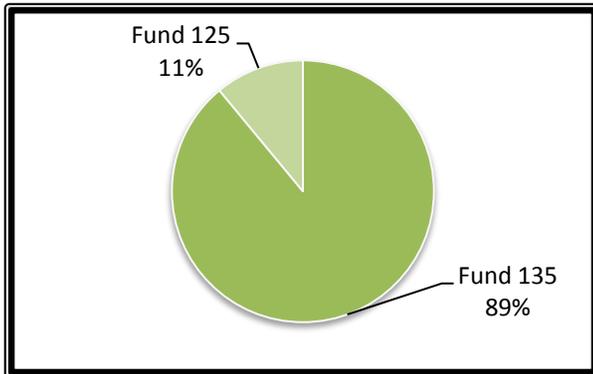
### Funding Sources:

Figure 15.6 shows that the Emergency Medical Services MSTU Fund (Fund 135) funds 89% (\$637,500) of the Health and Safety capital improvement projects in FY12. The Grant Fund (Fund 125) will fund 11% (\$80,000) of Health and Safety projects.

**Table 15.11  
 FY12 Health and Safety Projects  
 By Managing Department**

Managing Department	# of Projects	FY12 Budget
Emergency Medical Services	3	\$665,000
Management Information Services	1	\$52,500
<b>Total</b>	<b>4</b>	<b>\$717,500</b>

**Figure 15.6  
 FY12 Health and Safety Projects  
 By Funding Source**



### Operating Budget Impacts:

Table 15.12 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 15.12  
 Health and Safety Operating Budget Impacts**

Project	Project #	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate	FY16 Estimate
Additional Ambulance and Equipment	096013	187,820	243,672	412,440	371,676	723,286
<b>Total</b>		<b>\$187,820</b>	<b>\$243,672</b>	<b>\$412,440</b>	<b>\$371,676</b>	<b>\$723,286</b>

**Leon County Government  
FY 2012/FY 2016 Capital Improvement Program**

## Health and Safety Index

Page	Project	#	Life to Date FY 2010	Adj Bud FY 2011	FY 2012 Budget	FY12-FY16 Total	Project Cost Total
24-71	Additional Ambulance & Equipment	096013	322,864	-	585,000	1,188,000	1,510,864
24-72	Emergency Medical Services Equipment	096010	429,810	138,856	80,000	400,000	968,666
24-73	Emergency Medical Services Facility	096008	8,275	8,273,545	-	-	8,281,820
24-74	Emergency Medical Services Technology	076058	48,458	21,144	52,500	142,500	212,102
24-75	EMS Vehicle & Equipment Replacement	026014	2,826,568	949,803	-	2,293,198	6,069,569
24-76	Jail Roof Replacement	086031	32,720	3,570,996	-	-	3,603,716
24-77	Public Safety Complex	096016	994,848	14,231,648	-	-	15,226,496
<b>Health and Safety Total</b>			<b>\$4,663,543</b>	<b>\$27,185,992</b>	<b>\$717,500</b>	<b>\$4,023,698</b>	<b>\$35,873,234</b>

The Capital Improvement projects highlighted are fully funded in FY11. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Additional Ambulance & Equipment**

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

**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. In FY12 and FY13, an additional three new ambulances will be purchased each year to increase the fleet size to 26 ambulances. Currently, the EMS Division has 20 ambulances and deploys 19 different shifts through out the day with 14 ambulances being deployed simultaneously during peak coverage times; therefore resulting in ambulances being deployed for 24-hours straight causing increased maintenance requirements and costs. The purchase of these additional ambulances is necessary to assure availability of deployable ambulances to meet the demand in services.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
135 Emergency Medical Services MSTU	322,864	0	0	585,000	603,000	0	0	0	1,188,000	1,510,864
	322,864	0	0	585,000	603,000	0	0	0	1,188,000	1,510,864

**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  
 \$51,770 Vehicle coverage, preventative maintenance, and fuel/oil  
 \$136,050 Machinery and equipment

TOTAL \$187,820

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Emergency Medical Services Equipment**

Dept/Div: <b>Miscellaneous</b>	Comp Plan CIE Project: <b>N/A</b>
Project #: <b>096010</b>	Capital Improvement: <b>N/A</b>
Service Type: <b>Health &amp; Safety</b>	Level of Service Standard: <b>N/A</b>
Status: <b>Existing Project</b>	Current Level of Service: <b>N/A</b>

**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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125	Grants	280,751	138,856	55,731	80,000	80,000	80,000	80,000	80,000	400,000	819,607
135	Emergency Medical Services MSTU	149,060	0	0	0	0	0	0	0	0	149,060
		<u>429,811</u>	<u>138,856</u>	<u>55,731</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>968,667</u>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Emergency Medical Services Facility**

Dept/Div:	<b>Facilities Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>096008</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Health &amp; Safety</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the construction of a permanent Emergency Medical Services facility. The facility will be 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**

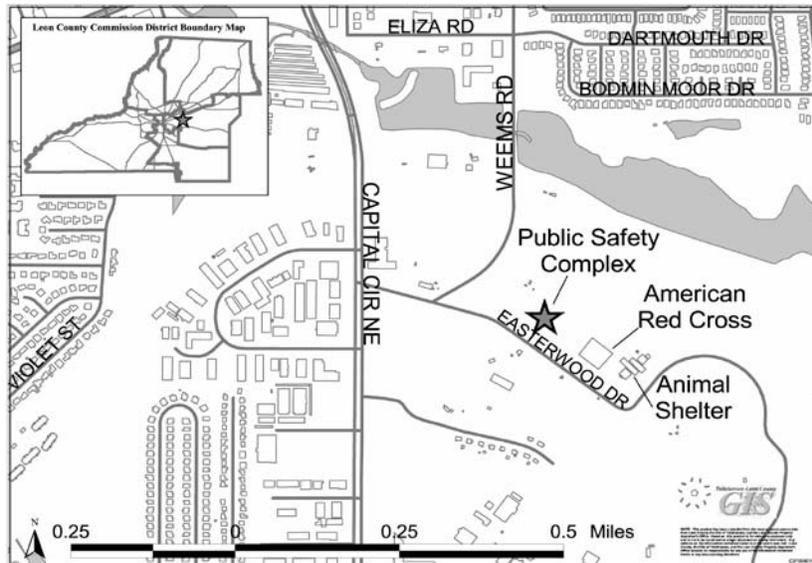
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	8,275	0	0	0	0	0	0	0	0	8,275
305 Capital Improvements	0	8,273,545	0	0	0	0	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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Emergency Medical Services Technology**

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

**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 as well as the replacement of 20 paramedic field devices.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
135 Emergency Medical Services MSTU	48,458	21,144	3,300	52,500	52,500	12,500	12,500	12,500	142,500	212,102
	48,458	21,144	3,300	52,500	52,500	12,500	12,500	12,500	142,500	212,102

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Emergency Medical Services Vehicle & Equipment Replacement**

Dept/Div:	<b>Fleet Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>026014</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Health &amp; Safety</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the replacement of Emergency Medical Services vehicles and equipment. The County has a seven year replacement schedule for every ambulance, which is based on anticipated mileage of the vehicle. Due to this replacement schedule the County will not be replacing ambulances in FY 2012 and FY 2013. Instead an additional three ambulances will be purchased to increase the overall ambulance fleet size to 26 ambulances. Currently, the EMS Division has 20 ambulances and employs 19 different shifts throughout the day with 14 ambulances being deployed simultaneously during peak coverage times; therefore resulting in ambulances being deployed for 24-hours straight causing increased maintenance requirements and costs. The purchase of these additional ambulances is necessary to assure availability of deployable ambulances to meet the demand in services.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	2,826,568	949,803	756,000	0	0	633,798	869,400	790,000	2,293,198	6,069,569
	<u>2,826,568</u>	<u>949,803</u>	<u>756,000</u>	<u>0</u>	<u>0</u>	<u>633,798</u>	<u>869,400</u>	<u>790,000</u>	<u>2,293,198</u>	<u>6,069,569</u>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Jail Roof Replacement**

Dept/Div: **Facilities Management**  
 Project #: **086031**  
 Service Type: **Health & Safety**  
 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 preventive maintenance and ultimate replacement of the roof at the Leon County Jail and Annex.

**Financial Summary**

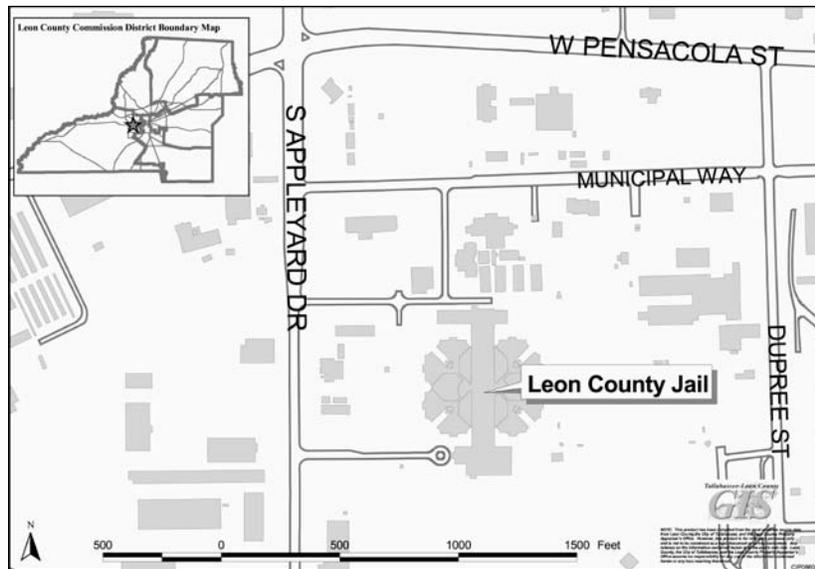
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,440	0	0	0	0	0	0	0	0	4,440
308 Sales Tax	28,280	3,570,996	0	0	0	0	0	0	0	3,599,276
	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  
FY 2012/FY 2016 Capital Improvement Program**

**Public Safety Complex**

Dept/Div:	<b>Facilities Management</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>096016</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Health &amp; Safety</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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**

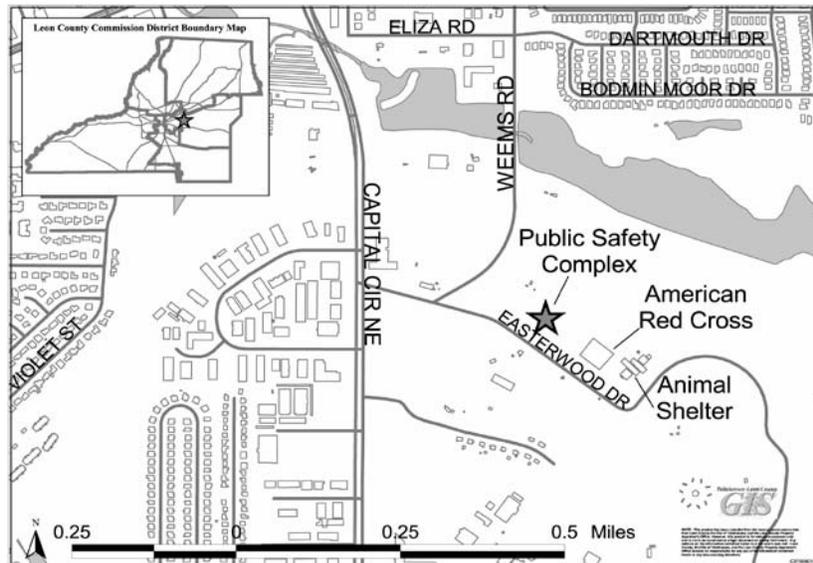
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	129,742	538,625	0	0	0	0	0	0	0	668,367
305 Capital Improvements	865,106	13,693,023	1,071,342	0	0	0	0	0	0	15,629,471
	994,848	14,231,648	1,071,342	0	0	0	0	0	0	15,226,496

**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.





# Physical Environment

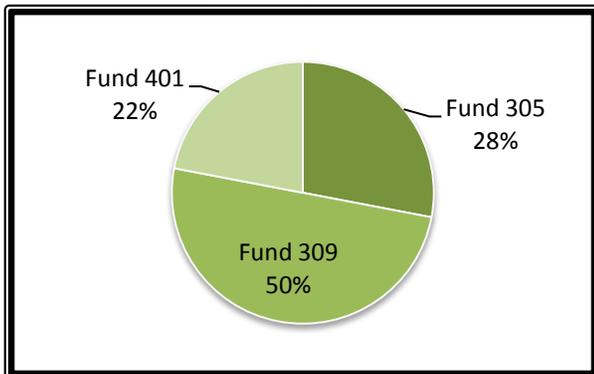
## Overview

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 FY12 include: Gum Road Target Planning Area, Killlearn Acres Flood Mitigation, and machinery and equipment replacement for Solid Waste Management and Stormwater.

## Funding Sources:

Figure 15.7 shows that the Capital Improvement Fund (Fund 305) funds 28% (\$1,798,900) of the Physical Environment projects are funded in FY12. The Solid Waste Management Fund (Fund 401) funds 22% (\$1,382,500) and the Sales Tax Extension Fund (Fund 309) funds 50% (\$3,180,000).

**Figure 15.7**  
**FY12 Physical Environment Projects**  
**By Funding Source**



## Managing Departments:

Table 15.13 shows that Engineering Services will manage the majority of the FY12 Physical Environment capital improvement projects. Engineering Services will manage 58% of the total physical environment budget for FY12. Fleet Management will manage 8%, Management Information Services will manage 10%, Public Works Operations will manage 2%, and Solid Waste will manage 22%.

**Table 15.13**  
**FY12 Physical Environment Projects**  
**By Managing Department**

Managing Department	# of Projects	FY12 Budget
Engineering Services	5	\$3,730,000
Fleet Management	1	\$509,900
Management Information Services	3	\$619,000
Public Works Operations	1	\$120,000
Solid Waste	6	\$1,382,500
<b>Total</b>	<b>16</b>	<b>\$6,361,400</b>

## Operating Budget Impacts:

Table 15.14 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 15.14**  
**Physical Environment Operating Budget Impacts**

Project	Project #	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate	FY16 Estimate
Solid Waste Trolley	036031	1,900	1,900	1,900	1,900	1,900
<b>Total</b>		<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>	<b>\$1,900</b>

**Leon County Government  
FY 2012/FY 2016 Capital Improvement Program**

## Physical Environment Index

Page	Project	#	Life to Date FY 2010	Adj Bud FY 2011	FY 2012 Budget	FY12-FY16 Total	Project Total
24-80	Blue Print 2000 Water Quality Enhancements	067002	1,091,031	2,849,612	-	-	3,940,643
24-81	Bradfordville Pond 4 Outfall Stabilization	064005	66,087	364,997	-	-	431,084
24-82	CARDS Stormwater Program: Start-Up Costs	066001	-	119,000	50,000	250,000	369,000
24-83	Equipment Service Bay	036014	-	-	-	260,000	260,000
24-84	Geographic Information Systems	076009	4,235,962	300,176	238,280	1,191,400	5,727,538
24-85	GIS Incremental Basemap Update	076060	1,644,678	258,500	298,500	1,492,500	3,395,678
24-86	Gum Road Target Planning Area	062005	-	175,000	1,980,000	5,180,000	5,355,000
24-87	Killearn Acres Flood Mitigation	064001	1,885,864	1,200,000	200,000	200,000	3,285,864
24-88	Killearn Lakes Plantation Stormwater	064006	550,744	185,985	1,000,000	1,000,000	736,729
24-89	Lafayette Street Stormwater	065001	166,243	2,381,292	-	-	2,547,535
24-90	Lake Munson Restoration	062001	2,560,443	277,558	-	-	2,838,001
24-91	Lakeview Bridge	062002	153,456	772,834	-	-	926,290
24-92	Landfill Improvements	036002	881,132	177,114	100,000	500,000	1,608,435
24-93	Lexington Pond Retrofit	063005	232,881	5,449,008	-	-	5,681,889
24-94	Longwood Subdivision Retrofit	062004	1,407	223,680	-	-	225,087
24-95	Permit & Enforcement Tracking System	076015	43,512	204,963	82,220	292,220	540,695
24-96	Rural/Hazardous Waste Vehicle and Equipment Replacement	036033	-	-	32,500	389,438	389,438
24-97	Solid Waste Heavy Equip/Vehicle Replacement	036003	2,034,356	214,858	780,000	2,818,720	5,067,934
24-98	Solid Waste Learning Center	036030	-	105,000	-	-	105,000
24-99	Solid Waste Master Plan	036028	-	100,000	-	-	100,000
24-100	Solid Waste Trolley	036031	-	45,000	-	-	45,000
24-101	Stormwater Maintenance Filter Replacement	066026	527,707	333,258	120,000	520,000	1,380,965
24-102	Stormwater Structure Inventory and Mapping	066003	-	-	500,000	1,000,000	1,000,000
24-103	Stormwater Vehicle & Equipment Replacement	026004	4,170,595	864,841	509,900	4,658,402	9,693,838
24-104	Transfer Station Heavy Equipment Replacement	036010	1,496,627	195,572	370,000	2,554,550	4,246,749
24-105	Transfer Station Improvements	036023	280,675	50,000	100,000	640,000	970,675
<b>Physical Environment Index</b>			<b>\$22,023,400</b>	<b>\$16,848,248</b>	<b>\$6,361,400</b>	<b>\$22,947,230</b>	<b>\$61,818,878</b>

The Capital Improvement projects highlighted are fully funded in FY11. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Blue Print 2000 Water Quality Enhancements**

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

**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 Rehabilitation: This project addresses rehabilitation 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 rehabilitated dam will maintain the existing hydraulic conditions so that no change occurs in lake level or downstream discharge.

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.

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.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
309 Sales Tax - Extension	1,091,031	2,849,612	155,497	0	0	0	0	0	0	3,940,643
	1,091,031	2,849,612	155,497	0	0	0	0	0	0	3,940,643

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Bradfordville Pond 4 Outfall Stabilization**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>064005</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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. Further geotechnical investigation reveals water seepage through the berm on the west side of the pond. In order to address the water seepage issue, corrective measures for the western berm will increase the project cost substantially.

The transference of the remaining budget for the Bradfordville Pond 6 Rehabilitation CIP account will decrease the need for additional funds; however there will still be a shortfall.

**Financial Summary**

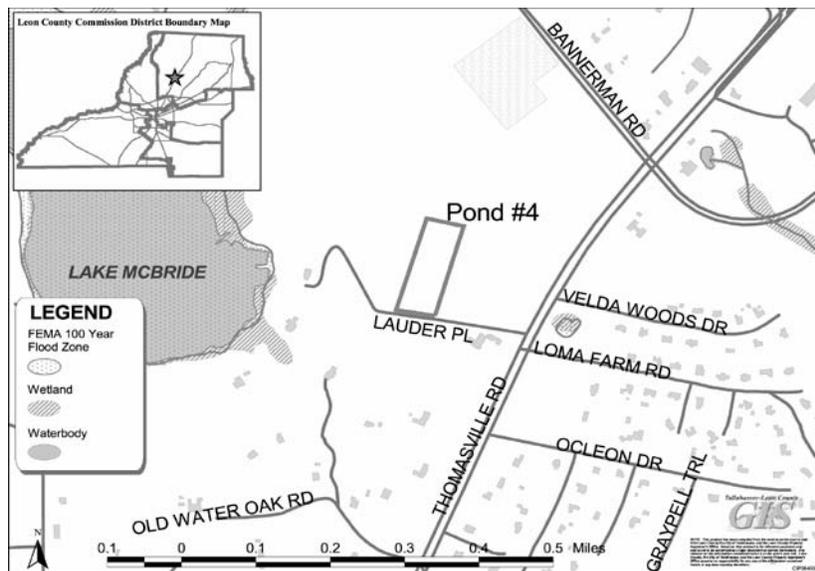
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	66,087	364,997	28,335	0	0	0	0	0	0	431,084
	66,087	364,997	28,335	0	0	0	0	0	0	431,084

**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 2012/FY 2016 Capital Improvement Program**

**CARDS Stormwater Program: Start Up Costs**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>066001</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**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**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	119,000	1,251	50,000	50,000	50,000	50,000	50,000	250,000	369,000
	0	119,000	1,251	50,000	50,000	50,000	50,000	50,000	250,000	369,000

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Equipment Service Bay**

Dept/Div: **Solid Waste**  
 Project #: **036014**  
 Service Type: **Physical Environment**  
 Status: **Existing Project**

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

**Project Description/Justification**

This project is for the replacement of the 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**

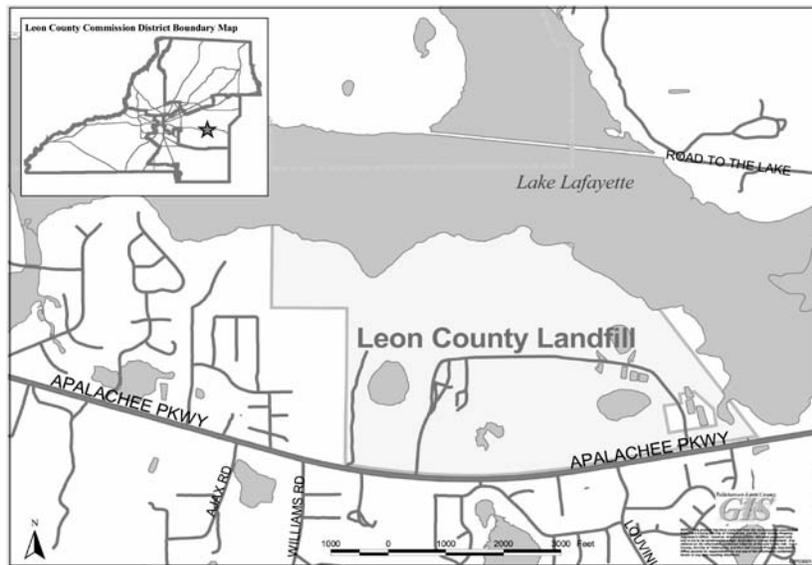
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	0	0	260,000	0	0	260,000	260,000
	0	0	0	0	0	260,000	0	0	260,000	260,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Geographic Information Systems**

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

**Project Description/Justification**

This project is for the funding of the City of Tallahassee and Leon County Interlocal Project. The City contributes 50% towards the cost of the GIS portion.

GIS Interlocal Project:  
 \$ 48,000 Virtualization  
 \$ 85,000 ESRI EEAP  
 \$ 58,548 Infrastructure Improvements  
 \$ 56,732 ESRI EEAP & Geodatabase Upgrade Support

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\$ 238,280 TOTAL (50% to be reimbursed by the City)

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	4,235,962	300,176	183,255	238,280	238,280	238,280	238,280	238,280	1,191,400	5,727,538
	4,235,962	300,176	183,255	238,280	238,280	238,280	238,280	238,280	1,191,400	5,727,538

**Policy/Comprehensive Plan Information**

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

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

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

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

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Geographic Information Systems Incremental Basemap Update**

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

**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. In June 2008 the Florida Department of Revenue, FDOR, was directed under Chapter 195.002 Florida Statutes, to provide each County Property Appraiser's Office with digital orthophotography every three years and charge each county office for the cost of that service and product delivery. 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 compliance with Chapter 195.002 Florida Statutes. TLC GIS has also been requested to obtain additional oblique and satellite imagery to support efforts related to public safety, property assessment and non ad-valorem assessments. Based on these needs, the Leon County Property Appraiser's Office and the Leon County Sheriff's Office has agreed to provide additional funding (\$20,000 per agency, per year) to secure oblique imagery and satellite imagery for Leon County (oblique imagery in Year 2 and satellite in Year 3)

Year 1 - Complete Data Capture and Delivery of 6" Digital Orthophotography  
 \*Complete Data Capture and Delivery of Color Infrared Orthophotography CIR  
 Complete Data Capture of LiDAR

Year 2 & 3 - Complete LiDAR processing  
 Complete Planimetric Update  
 \*\*Complete Data Capture and Delivery Obliques in Year 2  
 \*\*Complete Data Capture and Delivery of Satellite Imagery in Year 3

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

\*\*Note: In order to provide complete data capture and delivery obliques in Year 2 and complete data capture and delivery of satellite imagery in Year 3 funding for this CIP will need to increase from \$258,500 to \$298,500 per year (See Note Above)

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. The City is also contributing funds to this project.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,644,678	258,500	258,000	298,500	298,500	298,500	298,500	298,500	1,492,500	3,395,678
	1,644,678	258,500	258,000	298,500	298,500	298,500	298,500	298,500	1,492,500	3,395,678

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Gum Road Target Planning Area**

Dept/Div: **Engineering Services**  
 Project #: **062005**  
 Service Type: **Physical Environment**  
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**  
 Capital Improvement: **N/A**  
 Level of Service Standard: **Yes**  
 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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	175,000	622	1,980,000	3,200,000	0	0	0	5,180,000	5,355,000
	0	175,000	622	1,980,000	3,200,000	0	0	0	5,180,000	5,355,000

**Policy/Comprehensive Plan Information**

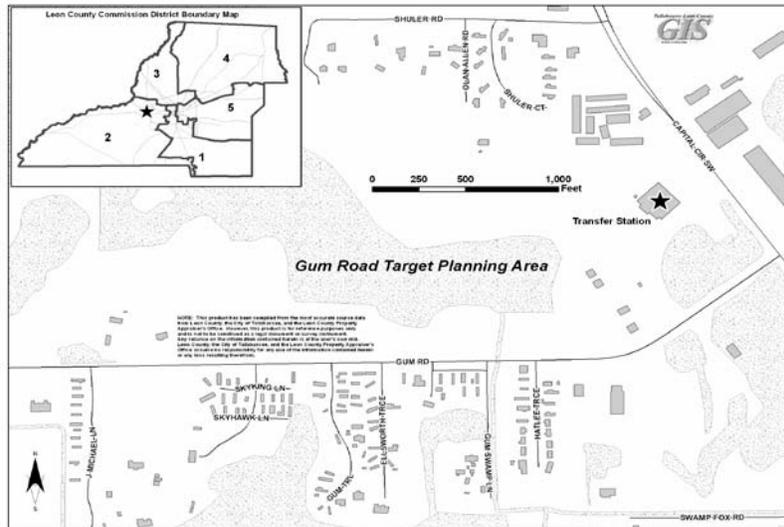
Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.7.7:[C] (Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate 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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Killearn Acres Flood Mitigation**

Dept/Div: **Engineering Services**  
 Project #: **064001**  
 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 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 (Forward Pass Trail between Whirlaway Trail and Pimlico Drive) was identified as a result of Tropical Storm Fay and will be completed as part of this project.

Funding in FY 2012 is to update the adopted FEMA Flood Insurance Rate Maps for the Killearn Acres Tributary between Bradfordville Road and Pimlico Drive. Creating a single floodway will comply with the Comprehensive Plan requirement to map the primary drainage system. In addition, establishing a Base Flood Elevation along the Tributary could reduce the federal Flood Insurance cost for approximately 250 residential properties.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	1,426,362	1,200,000	61,808	200,000	0	0	0	0	200,000	2,826,363
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
	<b>1,885,864</b>	<b>1,200,000</b>	<b>61,808</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>3,285,864</b>

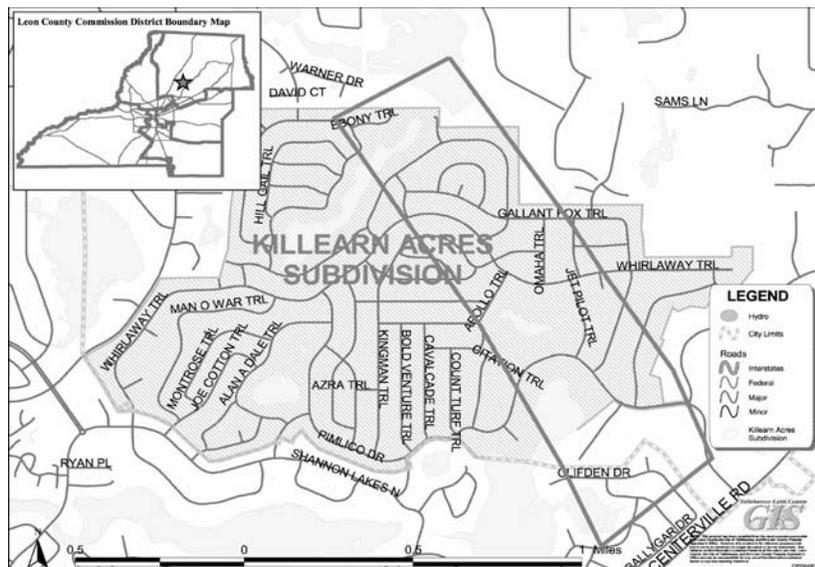
**Policy/Comprehensive Plan Information**

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.

Comprehensive Plan Conservation Element Policy 1.3.1, which requires that floodplains, floodways, and improved elements of the primary drainage system be mapped and included in the conservation overlay.

**Operating Budget Impact**

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



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Killearn Lakes Plantation Stormwater**

Dept/Div: **Engineering Services**  
 Project #: **064006**  
 Service Type: **Physical Environment**  
 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 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**

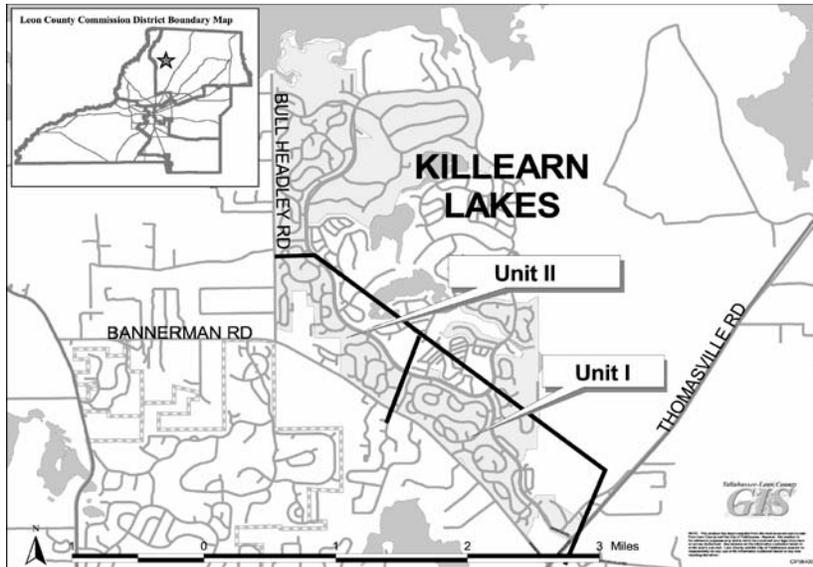
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	550,744	185,985	15,429	1,000,000	0	0	0	0	1,000,000	1,736,729
	550,744	185,985	15,429	1,000,000	0	0	0	0	1,000,000	1,736,729

**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**  
**FY 2012/FY 2016 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**

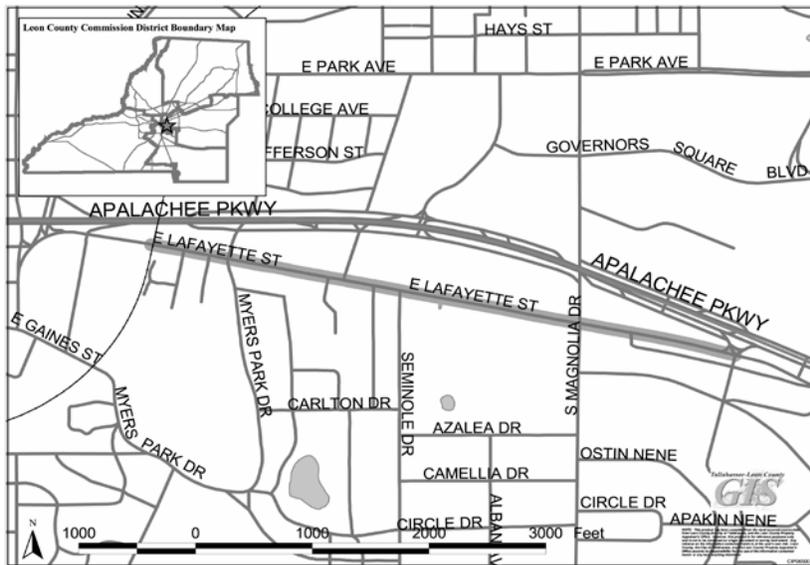
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	166,243	2,381,292	34,026	0	0	0	0	0	0	2,547,535
	166,243	2,381,292	34,026	0	0	0	0	0	0	2,547,535

**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  
FY 2012/FY 2016 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 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**

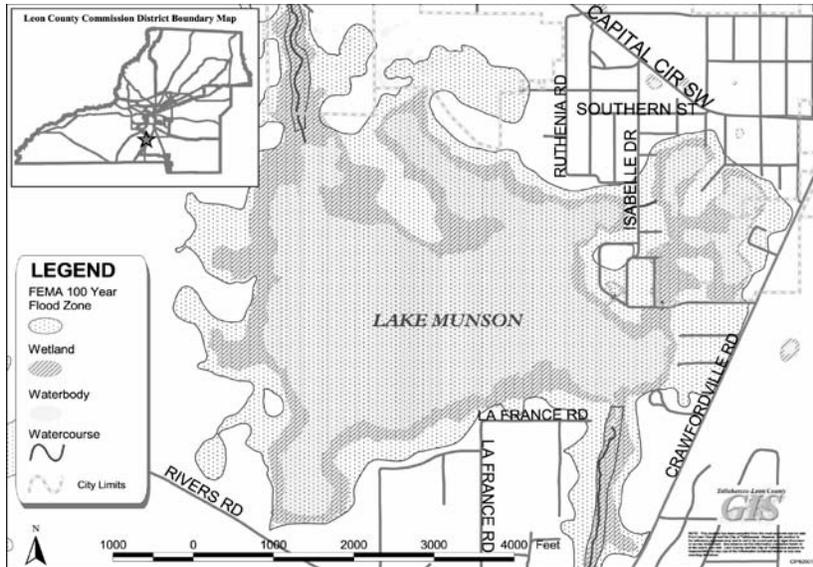
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	507,114	0	0	0	0	0	0	0	0	507,114
309 Sales Tax - Extension	138,330	277,558	1,983	0	0	0	0	0	0	415,888
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
	<b>2,560,443</b>	<b>277,558</b>	<b>1,983</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,838,002</b>

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Lakeview Bridge**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>Yes</b>
Project #:	<b>062002</b>	Capital Improvement:	<b>Stormwater</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>D</b>

**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**

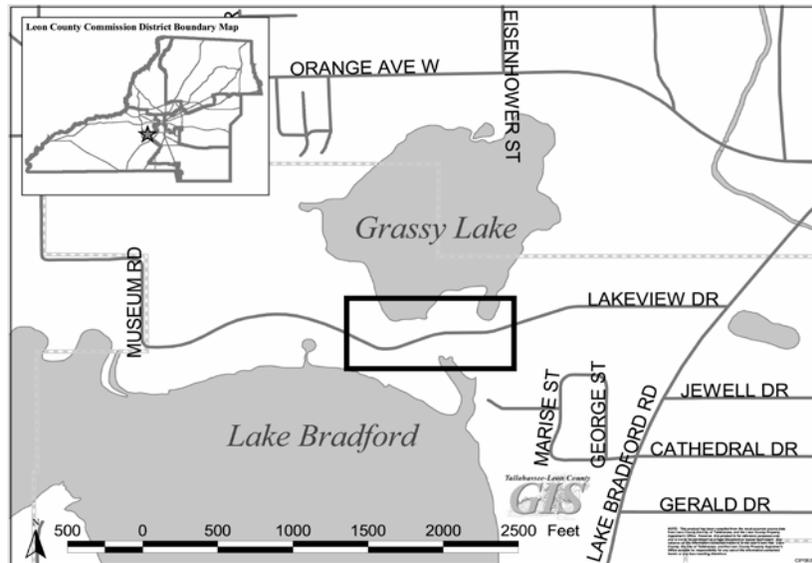
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	53,297	772,834	545	0	0	0	0	0	0	826,132
318 Bond Series 1999 Construction	100,158	0	0	0	0	0	0	0	0	100,158
	<b>153,456</b>	<b>772,834</b>	<b>545</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>926,290</b>

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Landfill Improvements**

Dept/Div:	<b>Solid Waste</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>036002</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the ongoing improvements to the Apalachee Solid Waste Management Facility. Improvements include applying sod to side slopes, erosion repairs, subsidence repairs, haul road resurfacing, upgrades to stormwater conveyances and ponds, improvements to the yard debris processing area and waste tire collection area.

**Financial Summary**

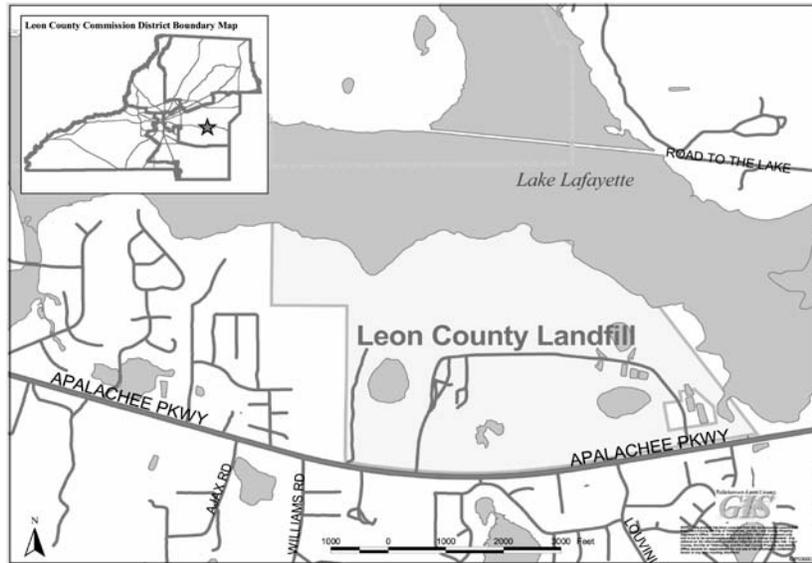
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	881,132	177,114	84,937	100,000	100,000	100,000	100,000	100,000	500,000	1,558,246
	881,132	177,114	84,937	100,000	100,000	100,000	100,000	100,000	500,000	1,558,246

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Lexington Pond Retrofit**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>063005</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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. The funds will be used to provide a possible combination of attenuation, water quality treatment and flow way improvements in the contributing basin to the east of Fords Arm. This project will include drainage improvements at Meridian Road and Deer Lane which are both east of the main project area.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	200,000	200,000	0	0	0	0	0	0	0	400,000
309 Sales Tax - Extension	32,881	5,249,008	146,955	0	0	0	0	0	0	5,281,889
	232,881	5,449,008	146,955	0	0	0	0	0	0	5,681,889

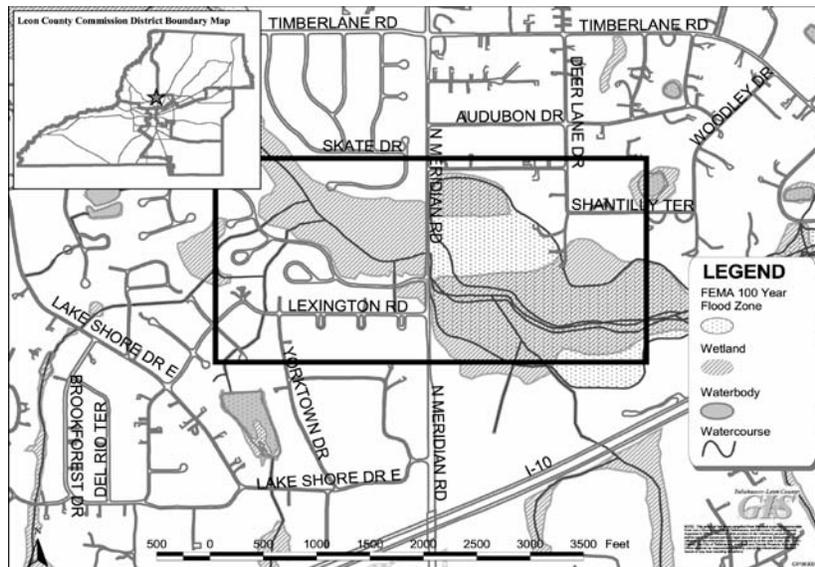
**Policy/Comprehensive Plan Information**

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  
FY 2012/FY 2016 Capital Improvement Program**

**Longwood Subdivision Retrofit**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>062004</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	1,407	223,680	0	0	0	0	0	0	0	225,087
	1,407	223,680	0	0	0	0	0	0	0	225,087

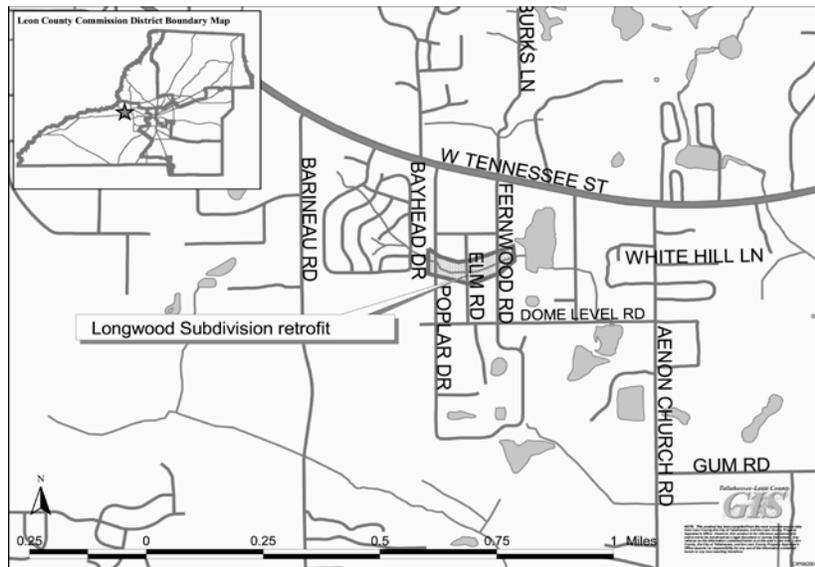
**Policy/Comprehensive Plan Information**

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



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Permit & Enforcement Tracking System**

Dept/Div:	<b>Management Information Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>076015</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

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

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	43,512	204,963	0	82,220	70,000	70,000	70,000	0	292,220	540,695
	43,512	204,963	0	82,220	70,000	70,000	70,000	0	292,220	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  
FY 2012/FY 2016 Capital Improvement Program**

**Rural/Hazardous Waste Vehicle and Equipment Replacement**

Dept/Div:	<b>Solid Waste</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>036033</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the replacement of Rural Waste, Hazardous Waste, and Recycling vehicles and equipment. The following is the FY12 replacement schedule:

Department	Year/Make/Description	Mileage/Hours	Original Cost	Repair Cost To Date	Estimated Replacement Cost
Hazardous Waste	1999 Dodge: ½ Ton 4x4	42,129	\$16,592	\$8,024	\$32,500

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	32,500	39,500	91,200	25,000	201,238	389,438	389,438
	0	0	0	32,500	39,500	91,200	25,000	201,238	389,438	389,438

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Solid Waste Facility Heavy Equipment & Vehicle Replacement**

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

**Project Description/Justification**

This project is for the replacement of landfill vehicles and equipment. The following is the FY12 replacement schedule:

Department	Year/Make/Description	Mileage/Hours	Original Cost	Repair Cost To Date	Estimated Replacement Cost
Solid Waste Management	2007 Bomag Garbage Comp	4,981	\$419,500	Buyback	\$470,000
Solid Waste Management	2008 Catepillar Wheel Loader	4,209	\$214,732	Buyback	\$310,000

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	2,034,356	214,858	159,619	780,000	110,000	413,720	975,000	540,000	2,818,720	5,067,934
	2,034,356	214,858	159,619	780,000	110,000	413,720	975,000	540,000	2,818,720	5,067,934

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Solid Waste Learning Center**

Dept/Div:	<b>Solid Waste</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>036030</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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**

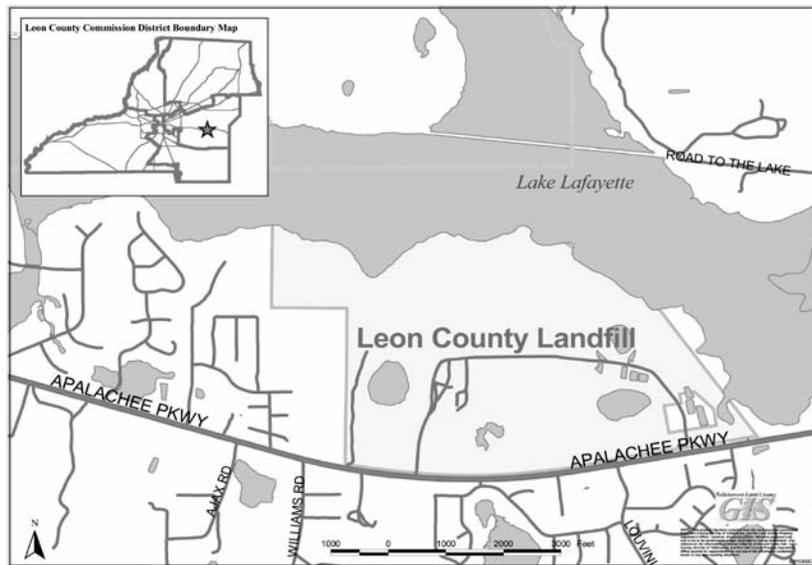
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	105,000	0	0	0	0	0	0	0	105,000
	0	105,000	0	0	0	0	0	0	0	105,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Solid Waste Master Plan**

Dept/Div: <b>Solid Waste</b>	Comp Plan CIE Project: <b>N/A</b>
Project #: <b>036028</b>	Capital Improvement:
Service Type: <b>Physical Environment</b>	Level of Service Standard: <b>N/A</b>
Status: <b>Existing Project - Carryforward</b>	Current Level of Service: <b>N/A</b>

**Project Description/Justification**

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

**Financial Summary**

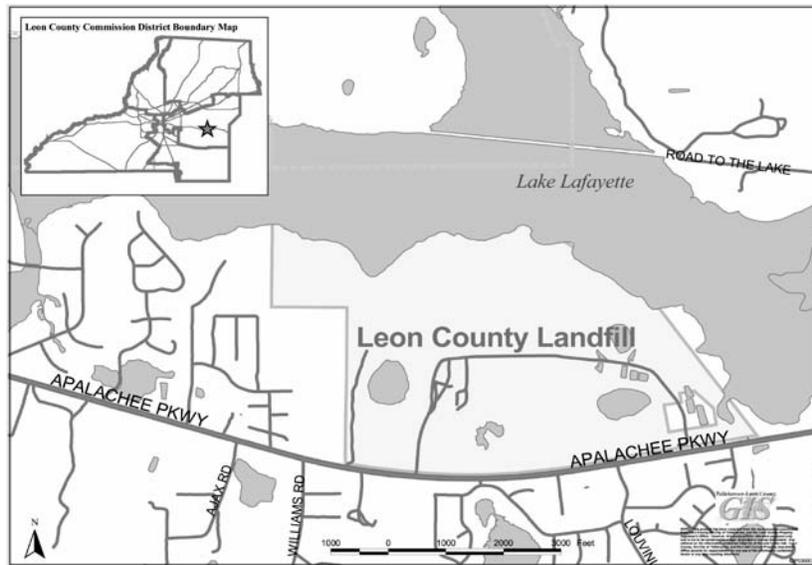
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	100,000	0	0	0	0	0	0	0	100,000
	0	100,000	0	0	0	0	0	0	0	100,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Solid Waste Trolley**

Dept/Div:	<b>Solid Waste</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>036031</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	45,000	0	0	0	0	0	0	0	45,000
	0	45,000	0	0	0	0	0	0	0	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

Total \$1,900

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Stormwater Maintenance Filter Replacement**

Dept/Div:	<b>Public Works - Operations</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>066026</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the replacement/refurbishment of stormwater filters, sediment removal and structure repair 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. The removal of sediments and the repair of structures are needed to ensure that the ponds continue to function properly. Poorly functioning ponds can suffer from reduced storage capacity and an increased potential for flooding. In an attempt to deal with delays in permitting for the ponds originally programmed for FY11, the following ponds which were scheduled in the out years, were moved up on the schedule and completed in 2010 and 2011. Those ponds included Hampton Creek Pond #2, Chaires Park Ponds, Facilities Management Pond, NE Branch Library Pond, B L Perry Library Pond, Lakeside Pond, Old Rococo Road Pond #1 and Old Magnolia Road Pond #4.

The County's current stormwater pond inventory has been prioritized according to need. The following is the anticipated FY12 maintenance schedule:

- Hampton Creek Subdivision (1 Pond)
- Sedgefield Off-Site Pond (1 Pond)
- Pine Landing Subdivision (2 Ponds)
- Emerald Acres Subdivision (1 Pond)
- Maclay Road (1 Pond)
- Ashford Glen Subdivision (2 Ponds)
- Centerville Trace Subdivision (1 Pond)
- Huntington Oaks Plaza (1 Pond)
- Hill & Dale Subdivision (1 Pond)
- Fred George Road (1 Pond)

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	452,589	333,258	195,991	120,000	100,000	100,000	100,000	100,000	520,000	1,380,965
	452,589	333,258	195,991	120,000	100,000	100,000	100,000	100,000	520,000	1,380,965

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Stormwater Structure Inventory and Mapping**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>N/A</b>
Project #:	<b>066003</b>	Capital Improvement:	<b>N/A</b>
Service Type:	<b>Physical Environment</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>New Project</b>	Current Level of Service:	<b>N/A</b>

**Project Description/Justification**

This project is for the mapping of Leon County's stormwater structure inventory. The National Pollutant Discharge Elimination System (NPDES) permit for Leon County's Municipal Separate Storm Sewer System (MS4) will be renewed this fiscal year. This permit requires the mapping of known stormwater structural controls within the first year of the 5-year permit. The map will be maintained by staff using as-built surveys as projects are completed. The map will be integrated with the Operations Division work-order system to document compliance with inspection and maintenance requirements of the MS4 permit.

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	0	0	0	500,000	250,000	250,000	0	0	1,000,000	1,000,000
	0	0	0	500,000	250,000	250,000	0	0	1,000,000	1,000,000

**Policy/Comprehensive Plan Information**

The Federal Clean Water Act requires local communities to remain in compliance with the federal NPDES program regarding stormwater management of municipal systems.

**Operating Budget Impact**

N/A

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Stormwater Vehicle & Equipment Replacement**

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

**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. It is estimated that the vehicles/equipment being replaced will generate \$82,050 in surplus sales. The following is the FY12 replacement schedule:

Department	Year/Make/Description	Mileage/Hours	Original Cost	Repair Cost To Date	Estimated Replacement Cost
Stormwater	2001 Stone STO-950 Concrete Mixer	N/A	\$5,883	\$5,883	\$6,500
Stormwater	2002 Ford F-750: 4 Yard Dump	80,553	\$25,361	\$25,361	\$75,000
Stormwater	2002 Anderson 10-Ton Tandem Trailer	N/R	\$7,149	\$7,149	\$15,000
Stormwater	2003 Wacker Packer Vibrator Comp	N/R	\$1,350	\$1,350	\$2,900
Stormwater	2004 Gradall HYD Excavator	2,200	\$45,612	\$45,612	\$365,000
Stormwater	2005 Ford F-350: 1-Ton Crew Cab	51,619	\$22,177	\$22,177	\$38,500

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,170,595	864,841	460,726	509,900	1,090,474	980,528	1,127,500	950,000	4,658,402	9,693,838
	4,170,595	864,841	460,726	509,900	1,090,474	980,528	1,127,500	950,000	4,658,402	9,693,838

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Transfer Station Heavy Equipment Replacement**

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

**Project Description/Justification**

This project is for the replacement of transfer station equipment. The following is the FY12 replacement schedule:

Department	Year/Make/Description	Mileage/Hours	Original Cost	Repair Cost To Date	Estimated Replacement Cost
Transfer Station	2008 Caterpillar Wheel Loader	4,438	\$302,301	Buyback	\$370,000

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	1,496,627	195,572	127,600	370,000	451,000	487,500	585,000	661,050	2,554,550	4,246,749
	<u>1,496,627</u>	<u>195,572</u>	<u>127,600</u>	<u>370,000</u>	<u>451,000</u>	<u>487,500</u>	<u>585,000</u>	<u>661,050</u>	<u>2,554,550</u>	<u>4,246,749</u>

**Policy/Comprehensive Plan Information**

Florida Statutes Chapter 403  
 Florida Administrative Code Rule 62-701  
 Florida Department of Environmental Protection Operating Permit - requires sufficient equipment, including backup equipment, to promptly remove the waste from the tip floor each day, on a first in, first out basis. No waste is allowed on the tip floor overnight.

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Transfer Station Improvements**

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

**Project Description/Justification**

This project provides funds for ongoing maintenance and repairs of the buildings and grounds at the Gum Road Transfer Station. Transfer station improvements will be designed by Facilities Management, Public Works Engineering, or the Division's environmental compliance consultant as appropriate. These improvements may include resurfacing the transfer station tipping floor, truck scales, scale aprons, overhead roll doors, and the misting system.

**Financial Summary**

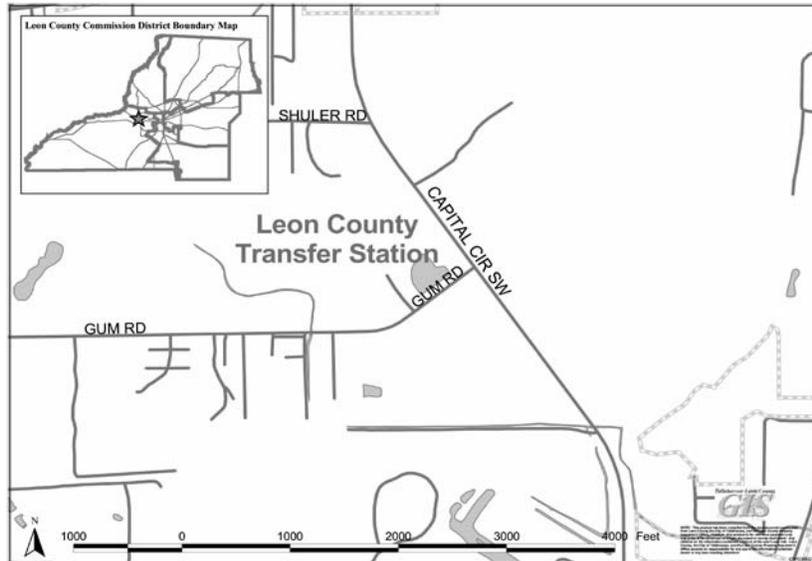
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
401 Solid Waste	280,675	50,000	23,950	100,000	100,000	200,000	120,000	120,000	640,000	970,675
	280,675	50,000	23,950	100,000	100,000	200,000	120,000	120,000	640,000	970,675

**Policy/Comprehensive Plan Information**

This project allows the county to meet the Objectives and Level of Service Standard in the Solid Waste sub-element of the comp plan; Goals & Objectives: Objective 1.4 meets the requirements of Rule 9J-5.011. LOS is defined in Policy 1.5.1 [SW].

**Operating Budget Impact**

N/A



# Transportation

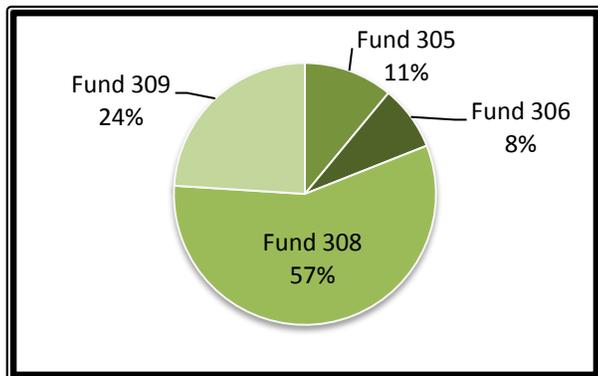
## Overview

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 FY12 include: Arterial/Collector Resurfacing, Community Safety & Mobility, Intersection & Safety Improvements, and Public Works Vehicle and Equipment Replacement.

## Funding Sources:

Figure 15.8 shows that 57% (\$5,450,000) of the transportation projects are funded in FY12 by the Sales Tax Fund (Fund 308). The Sales Tax Extension Fund (Fund 309) funds 24% (\$2,296,854), the Gas Tax Fund (Fund 306) funds 8% (\$787,000), and the Capital Improvements Fund (Fund 305) funds 11% (\$1,058,500).

**Figure 15.8**  
**FY12 Transportation Projects**  
**By Funding Source**



## Managing Departments:

Table 15.15 shows that Engineering Services will manage the majority of the FY12 transportation capital improvement projects. Engineering Services will manage 86% of the total transportation budget for FY12. Public Works Operations will manage 7% and Fleet Management will manage 7%.

**Table 15.15**  
**FY12 Transportation Projects**  
**By Managing Department**

Managing Department	# of Projects	FY12 Budget
Engineering Services	9	\$8,218,854
Fleet Management	2	\$689,000
Public Works Operations	2	\$685,200
<b>Total</b>	<b>13</b>	<b>\$9,593,054</b>

## Operating Budget Impacts:

Table 15.16 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 15.16**  
**Transportation Operating Budget Impacts**

Project	Project #	FY12 Estimate	FY13 Estimate	FY14 Estimate	FY15 Estimate	FY16 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.						
<b>Total</b>						

**Leon County Government  
FY 2012/FY 2016 Capital Improvement Program**

## Transportation Index

Page	Project	#	Life to Date FY 2010	Adj Bud FY 2011	FY 2012 Budget	FY12-FY16 Total	Project Total
24-108	Arterial & Collector Roads Pavement Markings	026015	162,919	54,578	85,200	426,000	643,497
24-109	Arterial/Collector Resurfacing	056001	15,696,530	4,205,767	3,200,000	16,000,000	35,902,297
24-110	Bannerman Road	054003	1,178,545	2,011,986	-	-	3,190,531
24-111	Beech Ridge Trail	054010	13,060	835,842	-	-	848,902
24-112	Buck Lake Road	055001	6,351,474	5,306,527	-	-	11,658,001
24-113	CARDS Transportation Program: Start-up Costs	057900	148,484	75,000	100,000	500,000	723,484
24-114	Community Safety & Mobility	056005	3,766,081	2,067,057	500,000	3,250,000	9,083,138
24-115	FDOT Permitting Fees	056007	518,759	100,000	50,000	250,000	868,759
24-116	Fleet Management Shop Equipment	026010	-	60,000	46,500	146,500	206,500
24-117	Gaines Street	051005	6,360,908	2,542,238	1,796,854	1,796,854	10,700,000
24-118	Intersection and Safety Improvements	057001	5,008,672	6,731,622	750,000	3,757,972	15,498,266
24-119	Local Road Resurfacing	057005	2,669,090	557,043	850,000	1,700,000	4,926,133
24-120	Magnolia Drive & Lafayette Street Intersection	055005	70,444	772,995	-	-	843,439
24-121	North Monroe Turn Lane	053003	1,759,075	1,837,629	-	-	3,596,704
24-122	Open Graded Cold Mix Maintenance/Resurfacing	026006	9,242,982	1,085,137	600,000	2,638,515	12,966,634
24-123	Public Works Architectural and Engineering	056011	-	60,000	60,000	300,000	360,000
24-124	Public Works Vehicle & Equipment Replacement	026005	6,540,900	859,400	642,500	4,723,039	12,123,339
24-125	Pullen Road at Old Bainbridge Road	053002	209,282	1,268,508	-	-	1,477,790
24-126	Springhill Road Bridge	051007	-	300,000	-	-	300,000
24-127	Talpeco Road & Highway 27 North	053005	25,026	375,464	-	-	400,490
24-128	Tram Road & Gaile Avenue	051004	-	200,000	-	-	200,000
24-129	Transportation and Stormwater Improvements	056010	2,103,868	6,087,472	912,000	2,412,000	10,603,340
<b>Transportation Total</b>			<b>\$ 61,826,099</b>	<b>\$37,394,265</b>	<b>\$9,593,054</b>	<b>\$37,718,880</b>	<b>\$136,939,244</b>

The Capital Improvement projects highlighted are fully funded in FY11. It is anticipated that these projects will be carryforward into the next fiscal year.

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Arterial & Collector Roads Pavement Markings**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
306 Transportation Improvements	162,919	54,578	0	85,200	85,200	85,200	85,200	85,200	426,000	643,497
	162,919	54,578	0	85,200	85,200	85,200	85,200	85,200	426,000	643,497

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Arterial/Collector Resurfacing**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
306 Transportation Improvements	816,081	0	0	0	0	0	0	0	0	816,081
308 Sales Tax	14,880,449	4,205,767	3,040,169	3,200,000	3,200,000	1,350,000	0	0	7,750,000	26,836,216
309 Sales Tax - Extension	0	0	0	0	0	1,850,000	3,200,000	3,200,000	8,250,000	8,250,000
	<b>15,696,530</b>	<b>4,205,767</b>	<b>3,040,169</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>3,200,000</b>	<b>16,000,000</b>	<b>35,902,297</b>

**Policy/Comprehensive Plan Information**

Florida Statute 336.02

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Bannerman Road**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>Yes</b>
Project #:	<b>054003</b>	Capital Improvement:	<b>Roadways</b>
Service Type:	<b>Transportation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>F</b>

**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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
308 Sales Tax	1,178,545	2,011,986	762,243	0	0	0	0	0	0	3,190,531
	1,178,545	2,011,986	762,243	0	0	0	0	0	0	3,190,531

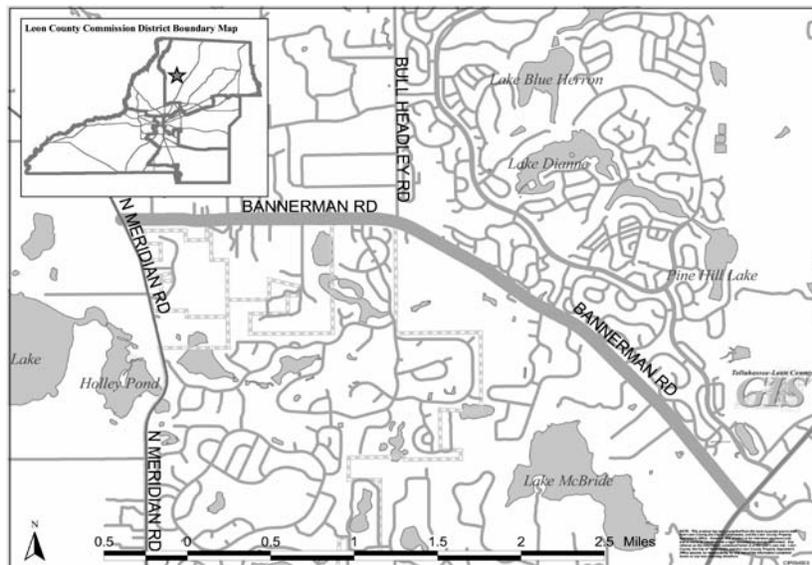
**Policy/Comprehensive Plan Information**

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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Beech Ridge Trail**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>Yes</b>
Project #:	<b>054010</b>	Capital Improvement:	<b>Roadways</b>
Service Type:	<b>Transportation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>N/A</b>

**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**

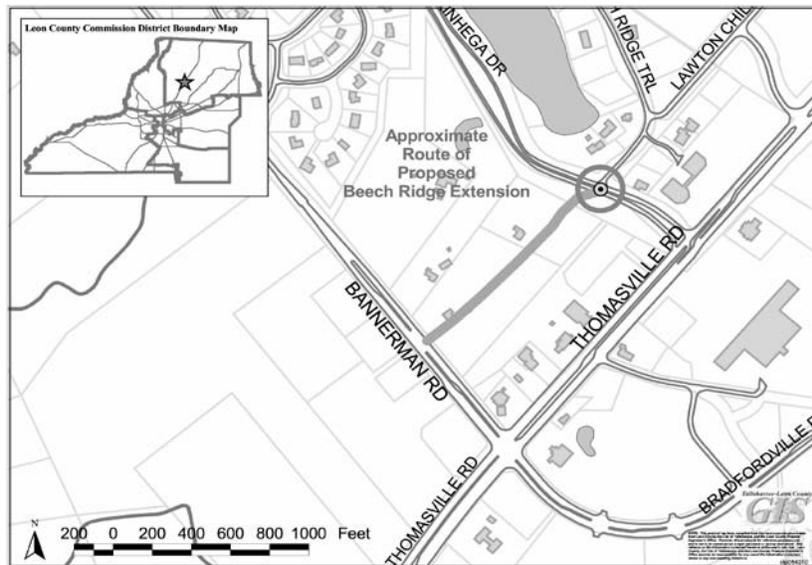
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	0	246,662	0	0	0	0	0	0	0	246,662
308 Sales Tax	13,060	589,180	2,188	0	0	0	0	0	0	602,240
	13,060	835,842	2,188	0	0	0	0	0	0	848,902

**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  
FY 2012/FY 2016 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. Phase 2 improvements at the intersection of Buck Lake Road and Pedrick Road is in the close out phase of construction. The construction of Phase 3, enhanced roadway section is scheduled to begin April 2011. 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 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	29,408	0	0	0	0	0	0	0	0	29,408
306 Transportation Improvements	261,838	3,936,820	2,525,546	0	0	0	0	0	0	4,198,658
308 Sales Tax	6,060,228	1,369,707	1,320,635	0	0	0	0	0	0	7,429,935
	<b>6,351,474</b>	<b>5,306,527</b>	<b>3,846,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,658,001</b>

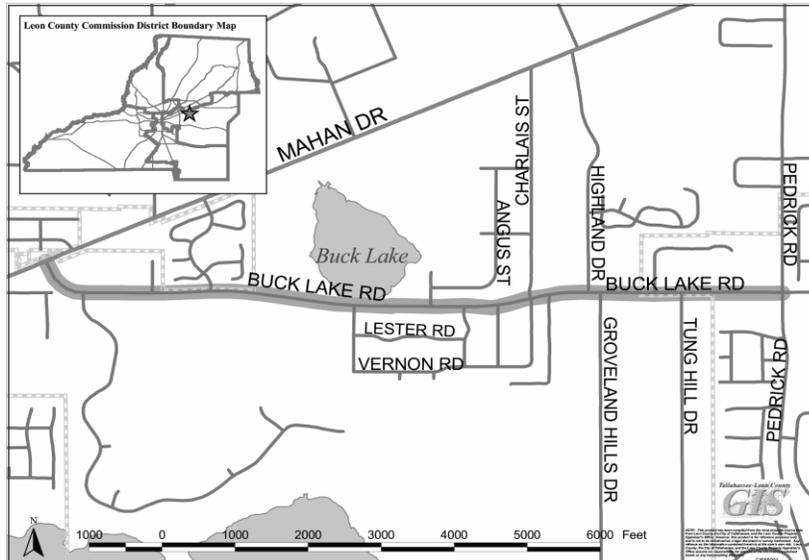
**Policy/Comprehensive Plan Information**

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**  
**FY 2012/FY 2016 Capital Improvement Program**

**CARDS Transportation Program: Start Up Costs**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	148,484	75,000	43,411	100,000	100,000	100,000	100,000	100,000	500,000	723,484
	148,484	75,000	43,411	100,000	100,000	100,000	100,000	100,000	500,000	723,484

**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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Community Safety & Mobility**

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

**Project Description/Justification**

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

**Financial Summary**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
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	2,232,377	2,067,057	963,387	500,000	500,000	750,000	750,000	750,000	3,250,000	7,549,434
	<u>3,766,081</u>	<u>2,067,057</u>	<u>963,387</u>	<u>500,000</u>	<u>500,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>3,250,000</u>	<u>9,083,138</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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Florida Department of Transportation Permitting Fees**

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

**Project Description/Justification**

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

**Financial Summary**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
308 Sales Tax	518,759	100,000	9,253	50,000	50,000	50,000	50,000	50,000	250,000	868,759
	518,759	100,000	9,253	50,000	50,000	50,000	50,000	50,000	250,000	868,759

**Policy/Comprehensive Plan Information**

Comprehensive Plan Reference: OVERALL GOAL ( Effective 7 /16/90) M aintain and i mprove the quality of l ife in L eon C ounty through an i ntegrated 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 L eon 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  
FY 2012/FY 2016 Capital Improvement Program**

**Fleet Management Shop Equipment**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
305 Capital Improvements	0	60,000	59,645	46,500	0	50,000	0	50,000	146,500	206,500
	0	60,000	59,645	46,500	0	50,000	0	50,000	146,500	206,500

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Gaines Street**

Dept/Div: <b>Engineering Services</b>	Comp Plan CIE Project: <b>Yes</b>
Project #: <b>051005</b>	Capital Improvement: <b>Roadways</b>
Service Type: <b>Transportation</b>	Level of Service Standard: <b>N/A</b>
Status: <b>Existing Project</b>	Current Level of Service: <b>F</b>

**Project Description/Justification**

This project is for the revitalization of the community and retail areas of Gaines Street. The Gaines Street Corridor Project was started years ago and has gone through a number of changes. Some of the changes include design alternatives, funding options and the transfer of ownership from the State of Florida Department of Transportation to the City of Tallahassee. The City is considering other designs that include improvements to both Gaines Street and Madison Street (one way pair or parallel facilities options) within existing right-of-ways. The City believes this change in design will allow the development of Gaines Street to proceed in the manner described in the 2001 Gaines Street Revitalization Plan.

As part of the roadway transfer agreement, the Department of Transportation is contributing \$6.4 million of designated rights-of-way funds and \$1 million to offset future maintenance expenses. The County is contributing \$10.7 million and the City is contributing \$17 million. The County's contribution is consistent with the Downtown Community Redevelopment Area Interlocal Agreement.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	6,360,908	2,542,238	0	1,796,854	0	0	0	0	1,796,854	10,700,000
	6,360,908	2,542,238	0	1,796,854	0	0	0	0	1,796,854	10,700,000

**Policy/Comprehensive Plan Information**

Gaines Street Revitalization Project  
Downtown Community Redevelopment Area Interlocal Agreement with the City of Tallahassee  
Tallahassee/Leon County Long Range Transportation Plan

**Operating Budget Impact**

N/A



**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Intersection and Safety Improvements**

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

**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
- Bannerman/Bull Headley
- Buck Lake/Nabb
- Buck Lake/Walden

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
- Aenon Church/State Road 20

**Financial Summary**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
125 Grants	273,133	311,723	0	0	0	0	0	0	0	584,856
306 Transportation Improvements	434,171	17,294	17,294	0	0	0	0	0	0	451,465
308 Sales Tax	4,301,369	6,402,605	347,860	750,000	750,000	0	0	0	1,500,000	12,203,974
309 Sales Tax - Extension	0	0	0	0	0	750,000	750,000	575,972	2,075,972	2,075,972
	<u>5,008,672</u>	<u>6,731,622</u>	<u>365,154</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>	<u>575,972</u>	<u>3,575,972</u>	<u>15,316,266</u>

**Policy/Comprehensive Plan Information**

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

**Operating Budget Impact**

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

**Leon County**  
**FY 2012/FY 2016 Capital Improvement Program**

**Local Road Resurfacing**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
306 Transportation Improvements	1,004,834	0	0	0	0	0	0	0	0	1,004,834
308 Sales Tax	1,664,256	557,043	468,440	850,000	0	850,000	0	0	1,700,000	3,921,299
	<u>2,669,090</u>	<u>557,043</u>	<u>468,440</u>	<u>850,000</u>	<u>0</u>	<u>850,000</u>	<u>0</u>	<u>0</u>	<u>1,700,000</u>	<u>4,926,133</u>

**Policy/Comprehensive Plan Information**

Florida Statute 336.02

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 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**

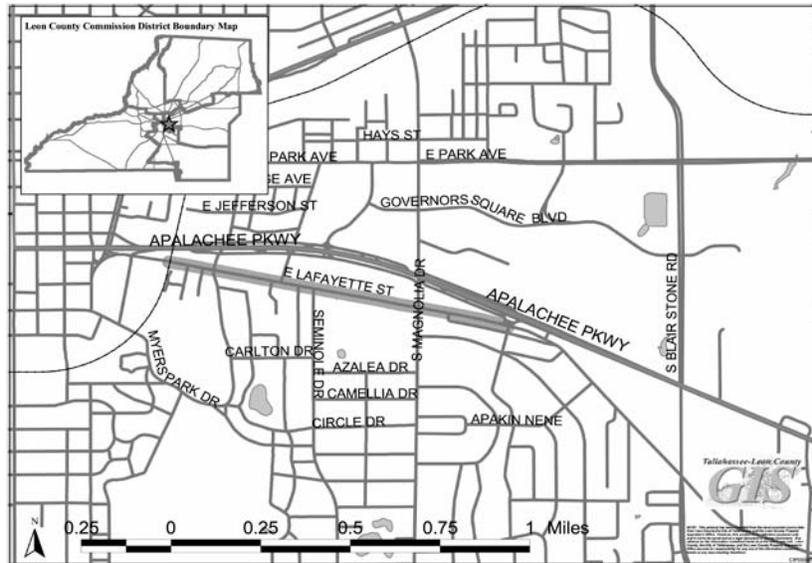
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
344 Impact Fee - Southeast Urban Collector	70,444	772,995	2,269	0	0	0	0	0	0	843,439
	<u>70,444</u>	<u>772,995</u>	<u>2,269</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>843,439</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  
FY 2012/FY 2016 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.

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 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	1,399,522	1,837,629	90,076	0	0	0	0	0	0	3,237,151
	<b>1,759,075</b>	<b>1,837,629</b>	<b>90,076</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,596,704</b>

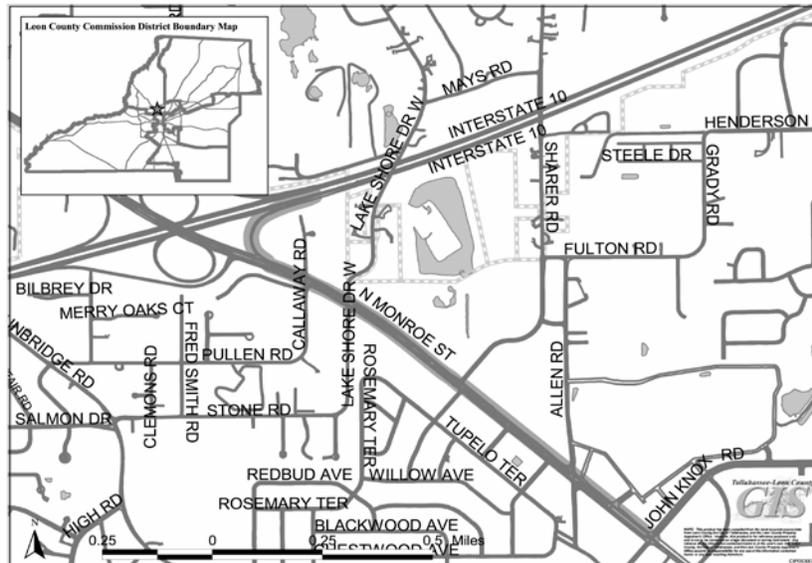
**Policy/Comprehensive Plan Information**

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**  
**FY 2012/FY 2016 Capital Improvement Program**

**Open Graded Hot Mix Maintenance and Resurfacing**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
306 Transportation Improvements	415,987	0	0	0	0	0	0	0	0	415,987
308 Sales Tax	8,826,995	1,085,137	328,375	600,000	600,000	600,000	600,000	238,515	2,638,515	12,550,647
	<u>9,242,982</u>	<u>1,085,137</u>	<u>328,375</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>	<u>238,515</u>	<u>2,638,515</u>	<u>12,966,634</u>

**Policy/Comprehensive Plan Information**

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

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Public Works Design and Engineering Services**

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

**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**

<b>Funding Source</b>	<b>Life To Date FY 2010</b>	<b>Adjusted Budget FY 2011</b>	<b>Year To Date FY 2011</b>	<b>FY 2012 Budget</b>	<b>FY 2013 Planned</b>	<b>FY 2014 Planned</b>	<b>FY 2015 Planned</b>	<b>FY 2016 Planned</b>	<b>5 Year Total</b>	<b>Total Project Cost</b>
306 Transportation Improvements	0	60,000	18,033	60,000	60,000	60,000	60,000	60,000	300,000	360,000
	0	60,000	18,033	60,000	60,000	60,000	60,000	60,000	300,000	360,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Public Works Vehicle & Equipment Replacement**

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

**Project Description/Justification**

This project is for the replacement of Public Works vehicles and equipment. It is estimated that the vehicles/equipment being replaced will generate \$110,000 in surplus sales. The following is the FY12 replacement schedule:

Department	Year/Make/Description	Mileage/ Hours	Original Cost	Repair Cost To Date	Estimated Replacement Cost
Public Works: Operations	1992 Knowles Hay Wagon	N/R	\$4,000	\$8,622	\$21,500
Public Works: Operations	1993 Bowie Hay Blower	N/R	\$4,000	\$8,622	\$21,500
Public Works: Operations	1995 Vermeer Brush Chipper	858	\$19,191	\$14,800	\$49,500
Public Works: Operations	2000 Ford F-350: 1-Ton Crewcab Dump	113,944	\$27,608	\$19,729	\$44,000
Public Works: Operations	2002 Dynapac Vibratory Comp	10,197	\$75,848	Buyback	\$165,000
Public Works: Operations	2004 Ford F-350: 1-Ton Crewcab Dump	74,113	\$35,764	\$30,755	\$44,000
Public Works: Operations	2004 Ford F-750: CC Asphalt Patcher	113,471	\$97,700	\$65,513	\$135,000
Public Works: Operations	2004 Scag Zero Turn Mower	2,135	\$7,263	\$10,285	\$10,000
Public Works: Operations	2004 Ford F-350: 1-Ton Crewcab	85,328	\$30,207	\$26,847	\$38,500
Public Works: Operations	2005 Ford F-350: 1-Ton Crewcab	117,117	\$30,207	\$34,860	\$38,500
Public Works: Operations	2006 Ford F-350: 1-Ton Crewcab	94,742	\$33,900	\$23,157	\$38,500

**Financial Summary**

Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	6,540,900	859,400	528,337	642,500	1,068,039	950,000	1,092,500	970,000	4,723,039	12,123,339
	<u>6,540,900</u>	<u>859,400</u>	<u>528,337</u>	<u>642,500</u>	<u>1,068,039</u>	<u>950,000</u>	<u>1,092,500</u>	<u>970,000</u>	<u>4,723,039</u>	<u>12,123,339</u>

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A

**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Pullen Road at Old Bainbridge Road**

Dept/Div:	<b>Engineering Services</b>	Comp Plan CIE Project:	<b>Yes</b>
Project #:	<b>053002</b>	Capital Improvement:	<b>Roadways</b>
Service Type:	<b>Transportation</b>	Level of Service Standard:	<b>N/A</b>
Status:	<b>Existing Project - Carryforward</b>	Current Level of Service:	<b>F</b>

**Project Description/Justification**

This project is for improvements to Pullen Road at Old Bainbridge Road including the addition of left turn lanes, traffic signalization or an alternative, 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**

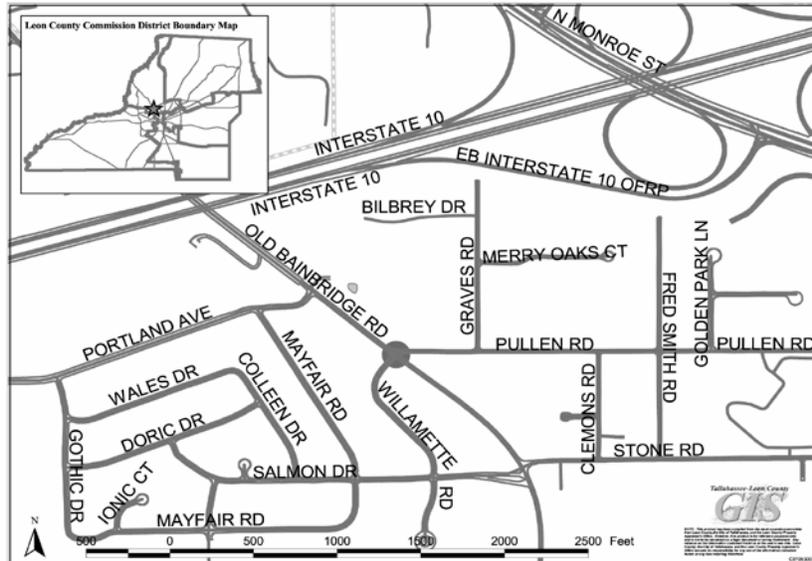
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
125 Grants	102,612	292,903	0	0	0	0	0	0	0	395,515
308 Sales Tax	0	546,489	0	0	0	0	0	0	0	546,489
343 Impact Fee - Northwest Urban Collector	106,669	429,116	7,902	0	0	0	0	0	0	535,785
	209,282	1,268,508	7,902	0	0	0	0	0	0	1,477,790

**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.



**Leon County  
FY 2012/FY 2016 Capital Improvement Program**

**Springhill Road Bridge**

Dept/Div: **Engineering Services**  
 Project #: **051007**  
 Service Type: **Transportation**  
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **Yes**  
 Capital Improvement: **Roadways**  
 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**

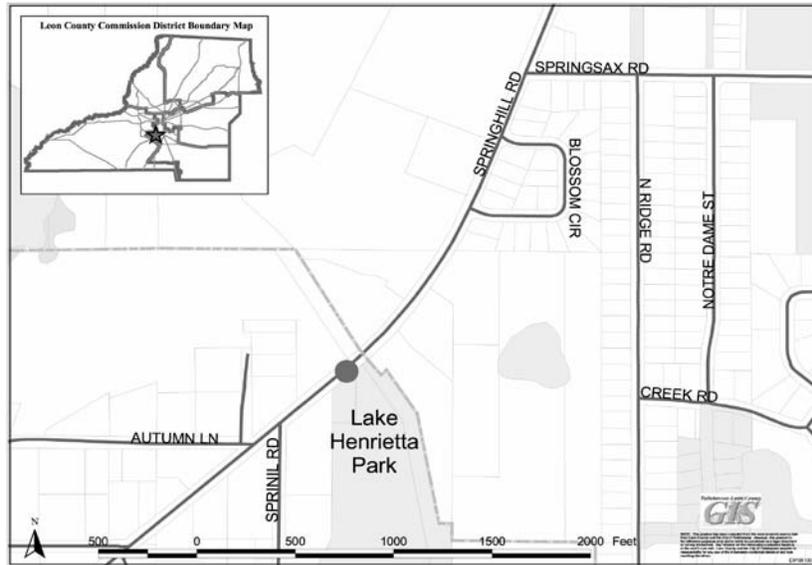
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	300,000	872	0	0	0	0	0	0	300,000
	0	300,000	872	0	0	0	0	0	0	300,000

**Policy/Comprehensive Plan Information**

N/A

**Operating Budget Impact**

N/A



**Leon County  
FY 2012/FY 2016 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**

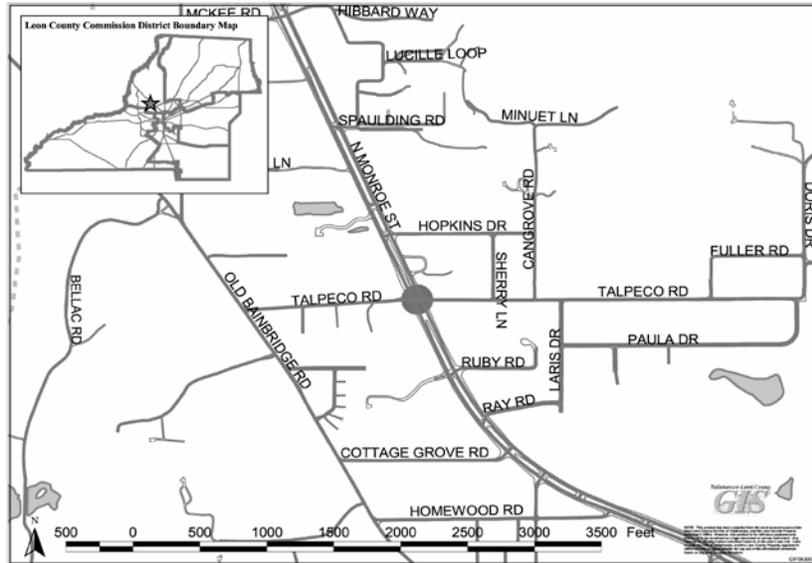
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	25,026	375,464	63,428	0	0	0	0	0	0	400,490
	25,026	375,464	63,428	0	0	0	0	0	0	400,490

**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 2012/FY 2016 Capital Improvement Program**

**Tram Road & Gaile Avenue**

Dept/Div: **Engineering Services**  
 Project #: **051004**  
 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 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**

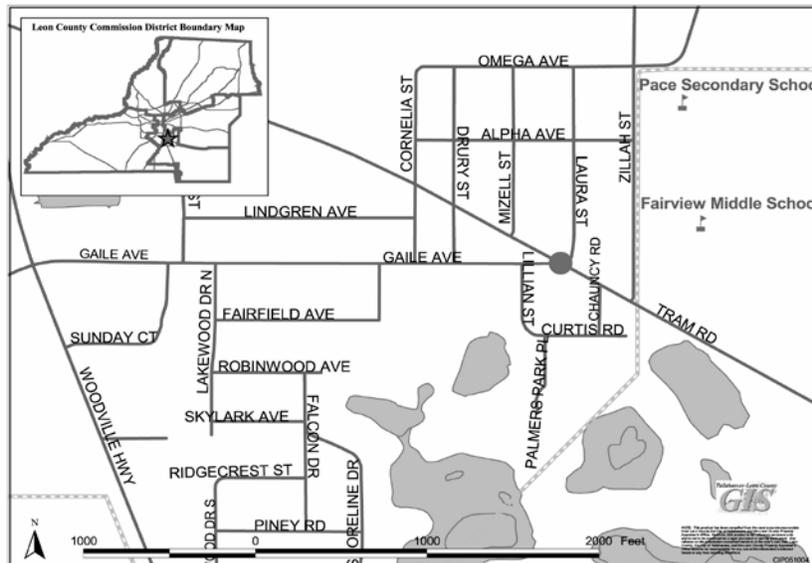
Funding Source	Life To Date FY 2010	Adjusted Budget FY 2011	Year To Date FY 2011	FY 2012 Budget	FY 2013 Planned	FY 2014 Planned	FY 2015 Planned	FY 2016 Planned	5 Year Total	Total Project Cost
309 Sales Tax - Extension	0	200,000	0	0	0	0	0	0	0	200,000
	0	200,000	0	0	0	0	0	0	0	200,000

**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  
FY 2012/FY 2016 Capital Improvement Program**

**Transportation and Stormwater Improvements**

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

**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**

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

Funding for FY11 was approved during the June 22, 2010 budget workshop through the realignment of funds from the Local Economic Stimulus Program project. Also included in this project is funding for evaluation of the off-site stormwater flows through the Frontier Estates Subdivision. In order to fully fund this project, staff will be pursuing a Community Development Block Grant.

**Financial Summary**

<u>Funding Source</u>	<u>Life To Date FY 2010</u>	<u>Adjusted Budget FY 2011</u>	<u>Year To Date FY 2011</u>	<u>FY 2012 Budget</u>	<u>FY 2013 Planned</u>	<u>FY 2014 Planned</u>	<u>FY 2015 Planned</u>	<u>FY 2016 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	2,103,868	6,087,472	993,121	912,000	0	500,000	500,000	500,000	2,412,000	10,603,340
	<u>2,103,868</u>	<u>6,087,472</u>	<u>993,121</u>	<u>912,000</u>	<u>0</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>2,412,000</u>	<u>10,603,340</u>

**Policy/Comprehensive Plan Information**

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

**Operating Budget Impact**

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