



Leon County

Board of County Commissioners

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County Attorney

October 1, 2006

Members of the Board of County Commissioners
Leon County Courthouse
Tallahassee, Florida 32301

The Honorable Chairman and Commissioners:

I am pleased to present the Fiscal Year 2006/2007 - 2010/2011 Capital Improvement Program (CIP). The FY07 capital budget of \$38,411,656 reflects an increase of 34.9% over the prior year budget. Included in the document is detail for all capital projects. In order to accomplish the property tax relief for the citizens of Leon County by reducing the Countywide millage rate from 8.54 to 7.99, funding for some capital projects was reduced in FY07. In subsequent budget processes, staff intends to restore the funding of the following projects: the construction of the Woodville Library, the elevator generator upgrade program, the construction of an Emergency Medical Services facility and the Jail roof replacement.

The highlights listed below reflect FY07 funding, unless otherwise noted:

Cultural and Recreation – total \$3,713,323, highlights include:

- Initial funding for the Woodville Library \$1,400,000.
- Red and Sam Park - \$500,000 for state grant match.
- Continued funding for the Miccosukee Community Center \$500,000.
- Continued funding for athletic field lighting \$90,000; total CIP funding \$450,000.

Stormwater – total \$3,338,760, highlights include:

- Continued funding of the County's flooded property acquisition program \$1,000,000.
- Lafayette Street stormwater improvements \$777,260; total CIP funding \$1,200,000.

Transportation – total \$19,020,183, highlights include:

- Continued funding of the County's Open Coal Grade Mix (OCGM) project \$1,795,183; total CIP funding of \$4,136,597.
- Continued funding of the Community Safety & Mobility (i.e. Sidewalk) project \$500,000; total CIP funding of \$2,500,000.
- Continued funding of Buck Lake Road \$1,000,000; total CIP funding \$3,000,000.
- Continued funding of the Kerry Forest Extension \$400,000. This will be a joint project with the City of Tallahassee.

Transportation (continued)

- Arterial/Collector Resurfacing \$1,880,000; total CIP funding \$9,400,000.
- Intersection and Safety Improvements \$1,400,000; total CIP funding \$5,927,000.
- Continued funding for Tharpe Street \$9,700,000; total CIP funding \$19,733,000.
- Timberlane Road Intersection \$1,000,000.
- Woodville Highway \$2,156,000 payment to the State utilizing the anticipated Southwood Phase 2a DRI proportionate share payment as the funding.

Health and Public Safety - \$5,429,468, highlights include:

- Continued funding of the Emergency Medical Services Facility \$1,900,000; total CIP funding \$3,900,000.
- Continued funding towards the Jail Roof replacement \$450,000; total CIP funding of \$2,100,000.
- Continued funding for the Renovation of the Jail Annex \$1,400,000.
- Initial funding for the Joint Dispatch Center \$200,000.

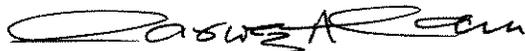
General Government - \$4,963,172, highlights include:

- Continued funding for Americans with Disabilities Act (ADA) improvements at various County facilities \$275,000; total CIP funding \$375,000.
- Continued funding to upgrade the elevators at the Leon County Courthouse \$200,000; total CIP funding of \$860,000.
- Fuel Tank Upgrades at the Sheriff's Office Complex \$350,504.
- Continued funding of the Remote Service Center for redundant data \$300,000.
- Initial funding for Standby Generators \$450,000; total CIP funding \$750,000.
- Continued funding of the Geographic Information Systems technology requirements \$398,117 and continue support of the updating of the base map information \$235,000.

In closing, I believe the FY07 capital budget provides a continuation of the County's long tradition in practicing fiscal discipline while maintaining the highest level of service possible. The budget continues to place a strong emphasis on areas of importance to the Board and the Community: public safety, public health, parks and recreation, library services and transportation.

I would like to express my personal thanks to the Board in providing the necessary guidance in preparing this document. I would also like to extend my appreciation to the Group Directors and department staff for their cooperation during the budget process and for their considerable number of hours spent assisting me in formulating this budget.

Respectfully submitted,



Parwez Alam, County Administrator