

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»»Capital Improvement Program Index

Project Index	25-2
Summary	25-5
Culture & Recreation	25-16
General Government	25-29
Health & Safety	25-63
Physical Environment	25-73
Transportation	25-98

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Project Index

The following is an alphabetical list of each project with a detail sheet in this book. The section and the page of the corresponding detail sheets are also provided. Each section represents the service type of the projects and contains detail sheets only for projects with planned activity in FY 2026 to FY 2030.

Project	Section	Page
Apalachee Regional Park	Culture & Recreation	25-18
Architectural & Engineering Services	General Government	25-31
Arterial & Collector Roads Pavement Markings	Transportation	25-100
Arterial/Collector and Local Road Resurfacing	Transportation	25-101
Blueprint 2020 Water Quality & Stormwater	Physical Environment	25-75
Building General Maintenance and Renovations	General Government	25-32
Building Infrastructure and Improvements	General Government	25-33
Building Inspection Technology	Health & Safety	25-65
Building Mechanical Repairs and Improvements	General Government	25-34
Building Roofing Repairs and Replacements	General Government	25-35
Community Safety & Mobility	Transportation	25-102
County Compute Infrastructure	General Government	25-36
Courthouse Renovations	General Government	25-37
Courthouse Security	General Government	25-38
Courtroom Minor Renovations	General Government	25-39
Courtroom Technology	General Government	25-40
Dog Parks - Unincorporated Area	Culture & Recreation	25-19
DOT Old Bainbridge Rd @ CC NW	Transportation	25-103
E-Filing System for Court Documents	General Government	25-41
Emergency Medical Services Technology	Health & Safety	25-66
Emergency Medical Services Vehicles & Equipment Replacement	Health & Safety	25-67
Essential Libraries Initiative	Culture & Recreation	25-20
FDEP Springs Restoration Incentive Project	Physical Environment	25-76
FDEP Springs Restoration Pilot Project	Physical Environment	25-77
Financial Hardware and Software	General Government	25-42
Fleet Management Shop Equipment	General Government	25-43
Fords Arm - Lexington Pond Retrofit	Physical Environment	25-78
Fred George Park	Culture & Recreation	25-21
General Furnishings	General Government	25-44
General Vehicle & Equipment Replacement	General Government	25-45
Geographic Information Systems	Physical Environment	25-79
GIS Incremental Basemap Update	Physical Environment	25-80
Greenways Capital Maintenance	Culture & Recreation	25-22
Hazardous Waste Vehicle and Equipment Replacement	Physical Environment	25-81

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Project Index

Project	Section	Page
Household Hazardous Waste Improvements	Physical Environment	25-82
Intersection and Safety Improvements	Transportation	25-104
Justice Information System (JIS) Upgrade	General Government	25-46
L.I.F.E. Boat Landing Enhancements & Upgrades	Culture & Recreation	25-23
L.I.F.E. Miccosukee Sense of Place	General Government	25-47
L.I.F.E. Neighborhood Enhancements & Transportation Safety	Transportation	25-105
L.I.F.E. Private to Public Dirt Road Improvement Program	Transportation	25-106
L.I.F.E. Recreational Amenities	Culture & Recreation	25-24
L.I.F.E. Rural Road Safety Stabilization	Transportation	25-107
L.I.F.E. Stormwater and Flood Relief	Physical Environment	25-83
L.I.F.E. Street Lighting	Transportation	25-108
Lake Henrietta Renovation	Physical Environment	25-84
Lake Jackson Town Center	General Government	25-48
Landfill Closure	Physical Environment	25-85
Large Application Refreshes and Upgrades	General Government	25-49
Leon County Basin Management Plan Updates	Physical Environment	25-86
Leon County Government Annex	General Government	25-50
Library Services Technology	Culture & Recreation	25-25
Magnolia Drive Multi-Use Trail	Transportation	25-109
Medical Examiner Facility	Health & Safety	25-68
Miccosukee Road Bridge Replacement	Transportation	25-110
Mobile Devices	General Government	25-51
NE Lake Munson Septic to Sewer	Physical Environment	25-87
New Emergency Medical Services Vehicle & Equipment	Health and Safety	25-69
New Parks/Greenways Vehicles and Equipment	Culture & Recreation	25-26
Open Graded Hot Mix Maintenance and Resurfacing	Transportation	25-111
Parks Capital Maintenance	Culture & Recreation	25-27
Permit & Enforcement Tracking System	Physical Environment	25-88
Public Defender Technology	General Government	25-52
Public Safety Complex	Health & Safety	25-70
Public Safety Complex Technology	Health & Safety	25-71
Public Works Design and Engineering Services	Transportation	25-112
Public Works Vehicle & Equipment Replacement	Transportation	25-113
Records Management	General Government	25-53
Remote Server Center (RSC) Improvements	General Government	25-54
Rural Waste Service Centers Improvements	Physical Environment	25-89
Rural Waste Vehicle and Equipment Replacement	Physical Environment	25-90

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Project Index

Project	Section	Page
Serenity Cemetery Expansion	General Government	25-55
Sheriff Facilities Capital Maintenance	Health & Safety	25-72
Sidewalk Program	Transportation	25-114
Solar Arrays on County Buildings	General Government	25-56
Solid Waste Facility Heavy Equipment & Vehicle Replacement	Physical Environment	25-91
St. Marks Headwaters Greenway	Culture & Recreation	25-28
State Attorney Technology	General Government	25-57
Stormwater Infrastructure Preventative Maintenance	Physical Environment	25-92
Stormwater Pond Repairs	Physical Environment	25-93
Stormwater Vehicle & Equipment Replacement	Physical Environment	25-94
Supervisor of Elections Technology	General Government	25-58
Technology in Chambers	General Government	25-59
Tourism Building	General Government	25-60
Transfer Station Heavy Equipment Replacement	Physical Environment	25-95
Transfer Station Improvements	Physical Environment	25-96
User Computer Upgrades	General Government	25-61
Voting Equipment Replacement	General Government	25-62
Woodville Sewer Project	Physical Environment	25-97

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»»Capital Improvement Program Overview

Capital Improvement Program Overview	25-6
Capital Improvement Program Analysis	25-8
Capital Projects by Managing Division	25-12
Operating Budget Impacts	25-14

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

» Capital Improvement Program Overview

Capital Improvement Program (CIP)

The capital improvement program is a resource that helps Leon County government 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 performance of the 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(1)(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 five years and costs at least \$20,000.

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 and transportation systems.

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 "outyears" or "planned years") are not authorized until the annual budget for those years is legally adopted. The outyears 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.

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
- Departmental Biannual Project Status Reports

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»» Capital Improvement Program Overview

The following is a brief description of the information contained in the Capital Improvement Program. A Project Index can be found on page 577.

The remainder of this section contains information, analysis and summaries about Leon County's capital budget and capital Improvement program.

- **Capital Improvement Program Analysis:** Brief analysis of the FY 2026-2030 capital improvement program.
- **Capital Projects by Managing Division:** Summary table of all capital improvement projects organized by managing division.
- **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. The Capital Improvement Program consists of five service types: Culture & Recreation, General Government, Health & Safety, Physical Environment, and Transportation. 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 FY 2026 to FY 2030. The project detail sheets each provide the following:

General Information

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

Strategic Plan Information

Each project identifies what Strategic Priority(s) it works toward. If applicable, each project notes if it works toward fulfilling one or more of the Board's Strategic Initiatives. The Leon County Board of County Commissioner's Strategic Priorities and Initiatives are further explained in the LEADS/Strategic Plan section.

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 improvements (stormwater, parks & recreation, roads), 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 FY 2024, FY 2025 adjusted budget and FY 2025 year-to-date expenditures, FY 2026 budget, FY 2027 – FY 2030 planned budget, FY 2026 – FY 2030 total, total project cost, and estimates of any anticipated impacts on the operating budget.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»» Capital Improvement Program Analysis

FY 2026 through FY 2030 Capital Budget

Chart 25.1 shows the capital funding for each fiscal year from FY 2017 through FY 2026. The total FY 2026 capital budget is **\$31,434,710**. This is a 9% increase from the adopted FY 2025 capital budget of \$28,801,519.

The FY 2026 – FY 2030 Capital Improvement Plan is primarily focused on the long-term maintenance of the County's extensive existing infrastructure, some of which includes over 2 million square feet of facilities, hundreds of miles of roads, and thousands of acres of parks, greenways, and trails. The capital projects planned for FY 2026 include transportation and stormwater maintenance, sidewalk construction, general county maintenance and improvements, fleet maintenance, technology upgrades, and parks and recreation maintenance and improvements. In developing the proposed five-year capital improvement program, the County continues to focus the limited resources of the County towards maintaining aging infrastructure. A large portion of the projected maintenance budget supports aging facilities. In particular, the County has a number of older large buildings (Sheriff Facilities, Courthouse and Annex, Main Library, and OIDA Urinalysis Building) that are operating with equipment near or at their end-of-life use.

The overall capital project increase for FY 2026 is \$2,633,191. In addition to overall inflation and the rising costs of construction materials and supplies, increased costs are attributed to funding: facility maintenance; statutory technology requirements for the courts, and intersection and stormwater improvements. Over the past five fiscal years, Leon County has used \$14 million in one-time ARPA funds to support the County general capital program and \$17.4 million to fund sewer projects in the Primary Springs Protection Zone. The use of these funds has allowed for a reduced level of recurring general revenue funds to support the capital program.

Over the next five years, the general revenue supported capital budget averages \$14.8 million each year. To maintain this capital program, which is largely focused on maintaining the existing County infrastructure (buildings, IT systems and stormwater), a consistent amount of recurring general revenue would be required to fund these projects. From FY 2022 – FY 2026, the recurring general revenue support for the capital program has ranged from \$3.6 million - \$9.9 million. One-time ARPA revenues were used over the past several years to provide additional revenues to support the capital program.

As fund balances grow due to revenue exceeding the budgeted amount and the under expenditure of the operating budget, these accumulated reserves, in excess of the balance required to maintain reserve policy minimums, become available to support one-time expenses in the capital program. Over the past 16 years, the County has used these excess reserves five times to support the capital program. These "fund sweeps" paid for the County's portion of the Public Safety Complex, the branch library expansion and stormwater projects. Using these reserves allowed the County to avoid the interest associated with the issuance of debt.

A review of fund reserves in FY 2025 indicated that \$4.3 million in Transportation Trust fund balance and \$11.4 million in General Revenue fund balance above policy minimums were available to support the capital program in FY 2026 and FY 2027. To ensure facility and infrastructure improvements continue and heavy equipment and vehicle purchases are not delayed due to supply chain issues, these funds were advanced funded in FY 2025.

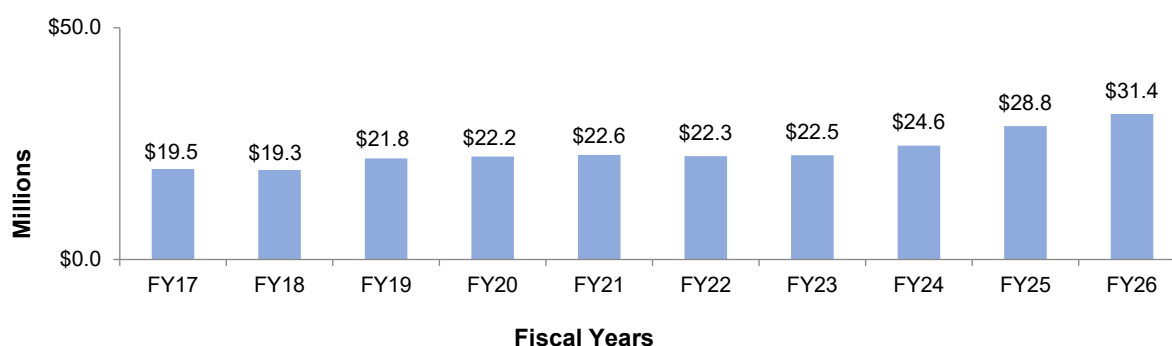
Due to the increase in property tax values, the County is now positioned to increase the recurring general revenue transfer to support the capital program. This increased transfer also allows the County to address additional critical capital improvement needs to ensure our community remains resilient for storm events, such as replacing critical Public Works vehicles and equipment, repairing critical stormwater infrastructure to ensure our systems are able to fully mitigate future flooding and remove stormwater pollutants during large rain events, and investing in generator improvements and technology enhancements at the Public Safety Complex. The five-year (FY 2026 – FY 2030) capital program continues to focus on the long-term maintenance of the County's extensive existing and aging infrastructure, some of which includes over 2 million square feet of facilities, hundreds of miles of roads, and thousands of acres of parks, greenways, and trails.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»»Capital Improvement Program Analysis

The following illustrates the Capital Improvement Program funding levels since FY 2017 demonstrating a steady and conservative investment in the County's capital infrastructure and assets. This consistent level of funding reflects a commitment to a proactive preventative maintenance program, investing in sustainable resources and design, maintaining the County's standard level of service and identifying cost avoidances and savings where possible. Since 2013, the County has saved or avoided costs totaling more than \$79.9 million. Of those costs, approximately \$65.8 million of savings were in capital expenditures.

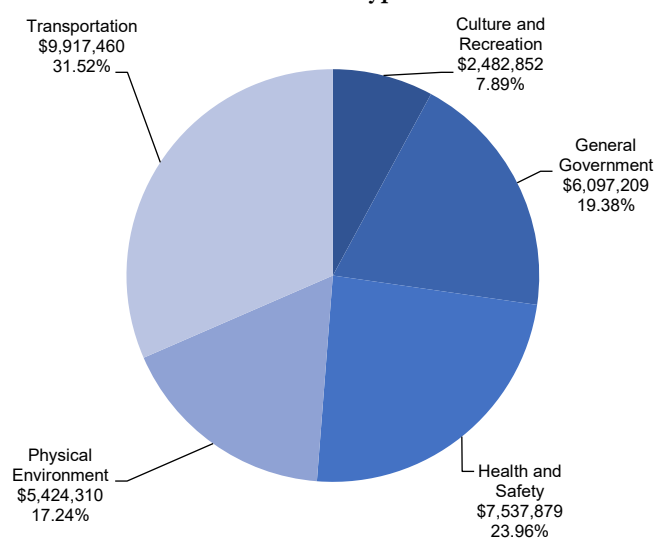
Chart 25.1 FY 2017 – FY 2025 Capital Funding



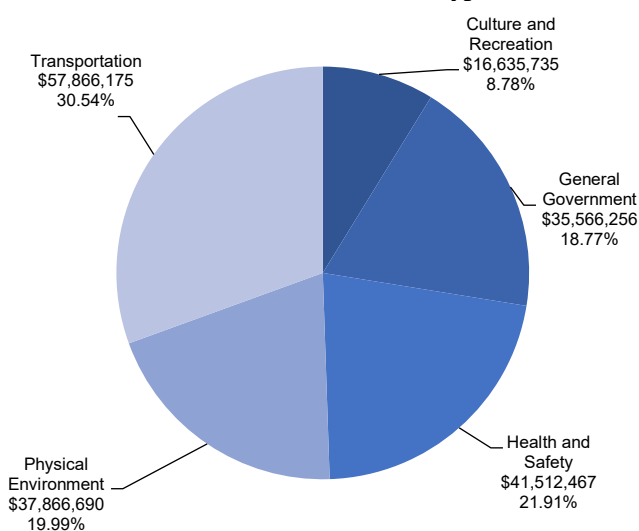
Service Types

Chart 25.2 illustrates the service types of the projects in the FY 2026 capital budget. Chart 25.3 shows the service types of the projects in the FY 2026 – FY 2030 Capital Improvement Program. The Capital Improvement Program continues to allocate the majority of funds on transportation projects. Budgeted reserves are not reflected below.

**Chart 25.2
FY 2026 Service Types**



**Chart 25.3
FY 2026 – FY 2030 Service Types**



LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»»Capital Improvement Program Analysis

Project Funding Sources

Table 25.1 shows the project funding sources for the FY 2026 capital budget and the FY 2026 – FY 2030 capital improvement program. Capital Improvements (Fund 305) and Sales Tax Extension 2020 (Fund 351) are the primary sources of funding for the FY 2026 capital budget, with \$12,209,921 (38.81%) and \$6,586,757 (20.94%) respectively. Capital Improvements (Fund 305) is the primary source of funding for FY 2026 – FY 2030, totaling \$73,907,015 (39.01%). The table does not reflect budgeted reserves.

Table 25.1 FY 2026 – FY 2030 Project Funding Sources

Funding Source	FY 2026 Budget	%	FY 2026 – FY 2030 Program	%
Capital Improvements (Fund 305)	\$ 12,209,921	38.81%	\$73,907,015	39.01%
Sales Tax Extension 2020 (Fund 351)	\$6,586,757	20.94%	\$34,969,986	18.46%
Sales Tax Extension 2020 JPA (Fund 352)	\$4,732,632	15.04%	\$24,082,852	12.71%
EMS MSTU (Fund 135)	\$4,007,000	12.74%	\$25,898,875	13.67%
Solid Waste (Fund 401)	\$1,807,000	5.74%	\$11,315,000	5.97%
Transportation Improvements (Fund 306)	\$1,630,703	5.18%	\$17,596,189	9.29%
County Government Annex (Fund 165)	\$401,511	1.28%	\$1,302,516	0.69%
Building Inspection (Fund 120)	\$63,270	0.20%	\$335,730	0.18%
Huntington Oaks Plaza (Fund 166)	\$20,916	0.07%	\$39,160	0.02%
Total	\$31,459,710	100%	\$189,447,323	100%

In November 2014, Leon County residents approved a referendum providing a second extension of the 1-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. The extension commits 80% of the revenues for Blueprint infrastructure projects, Blueprint Economic Development programs, and Livable Infrastructure for Everyone (LIFE) projects and will be jointly administered and funded by Leon County and the City of Tallahassee. The Blueprint Joint Participation Agreement (BP 2020 JPA) revenue supports other County infrastructure projects funded through the County share of the revenue.

The BP 2020 JPA revenue, accounted for in Fund 352, will be used for the sidewalk program, and water quality and stormwater improvements. The County's share of the dedicated water quality funding from the future JPA proceeds supports a number of strategic initiatives to address septic upgrades and sewer conversion projects in the primary spring protection zone. Over the past several years, the County has utilized existing capital project reserves to match state grant funds in support of the septic to sewer projects. The 2% for L.I.F.E. is allocated for Rural Road and Safety improvements, Street Lighting, Neighborhood Enhancements and Transportation Safety, Boat Landing, Stormwater and Flood Relief, and Recreational Amenities. The remaining 20% of the sales tax extension will be split evenly between the County and the City. The County's 10% share, accounted for in Fund 351 (Sales Tax Extension 2020), will be used for transportation resurfacing and intersection safety improvement projects and other statutorily authorized uses approved by the County.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

» Capital Improvement Program Analysis

New and Revised Capital Projects

Table 25.2 indicates new or revised projects for the FY 2026 capital budget and the FY 2026 – FY 2030 capital improvement program. In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs. Leon County's unincorporated areas include 120 miles of public dirt roads that are currently maintained (by road grading) by Public Works. However, 206 miles of private dirt roads also exist in the unincorporated area, which are not currently maintained by the County. Maintenance of these private roads is the responsibility of their private landowners as the expenditure of public funds on private lands is prohibited by the Florida Constitution. The new Private to Public Dirt Road Improvement and Maintenance Program is intended to provide an option to property owners of those private dirt roads to convert to public dirt roads, with future maintenance and improvements being the responsibility of, and funded by, the County. The second new project is the revitalization of the Rural Waste Service Centers (RWSCs), which divert household hazardous waste from the landfill. This project will improve safety, operational efficiency, and longevity of the facilities. Key improvements include reengineering failing retaining walls, reinforcing container pads, stabilizing customer drive paths, and remodeling existing buildings. The project will be implemented in phases, as funding permits. For the five-year period, a total of \$1,228,000 is budgeted for the new or revised projects.

Table 25.2 FY 2026 – FY 2030 New and Revised Projects

New and Revised Projects	FY 2026 Budget	%	FY 2026 – FY 2030 Program	%
L.I.F.E. Private to Public Dirt Road Improvement Program	\$50,000	100%	\$250,000	20%
Rural Waste Service Centers Improvements	\$0	0%	\$978,000	80%
Total	\$0	100%	\$1,228,000	100%

Management of Capital Projects

Table 25.3 shows the managing divisions of the FY 2026 capital budget and FY 2026 – FY 2030 capital improvement program. The listed divisions manage a total of 90 projects, but only 58 projects will receive additional funding in the FY 2026 Capital Improvement Program; the remainder is funded through the carryforward process or will receive funding in the outyears. Budgeted reserves and carryforward projects are not reflected below.

Table 25.3 FY 2026 – FY 2030 Managing Divisions

Managing Division	# of Projects	FY 2026 Budget	%	FY 2026 – FY 2030 Program	%
Engineering Services	28	\$14,029,074	44.59%	\$81,170,249	42.85%
Management Information Services	21	\$6,020,499	19.14%	\$31,932,538	16.86%
Facilities Management	14	\$4,161,060	13.23%	\$21,461,896	11.33%
Fleet Management	11	\$4,031,000	12.81%	\$34,196,000	18.05%
Parks and Recreation	8	\$1,097,822	3.49%	\$9,840,615	5.19%
Operations	3	\$450,805	1.43%	\$2,604,025	1.37%
Solid Waste	4	\$1,335,000	4.24%	\$6,983,000	3.69%
Miscellaneous	1	\$334,450	1.06%	\$1,259,000	0.66%
Total	90	\$31,459,710	100%	\$189,447,323	100%

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Capital Projects by Managing Division

Project	Project #	*FY 2025 Adj Budget	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY26 - FY30 Total
ENGINEERING SERVICES								
Architectural & Engineering Services	086011	\$60,000	\$120,000	\$50,000	\$50,000	\$60,000	\$60,000	\$340,000
Arterial/Collector and Local Road Resurfacing	056001	\$12,940,991	\$5,371,152	\$6,318,755	\$6,522,285	\$6,731,922	\$6,947,847	\$31,891,961
Blueprint 2020 Water Quality & Stormwater	067003	\$4,250,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$10,625,000
Community Safety & Mobility	056005	\$477,165	\$0	\$425,000	\$1,000,000	\$250,000	\$250,000	\$1,925,000
DOT Old Bainbridge Rd. @ CC NW	053011	\$815,472	\$0	\$0	\$0	\$0	\$0	\$0
FDEP Springs Restoration Pilot Project	927128	\$186,082	\$0	\$0	\$0	\$0	\$0	\$0
FDEP Springs Restoration Incentive Project	927130	\$1,420,222	\$0	\$0	\$0	\$0	\$0	\$0
Fords Arm - Lexington Pond Retrofit	063005	\$255,118	\$0	\$0	\$0	\$0	\$0	\$0
Intersection and Safety Improvements	057001	\$3,915,607	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
Leon County Basin Management Plan Updates	067009	\$0	\$0	\$250,000	\$750,000	\$750,000	\$750,000	\$2,500,000
L.I.F.E. Miccosukee Sense of Place	091004	\$397,491	\$0	\$0	\$0	\$0	\$0	\$0
L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	\$232,869	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
L.I.F.E. Rural Road Safety Stabilization	091003	\$182,733	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
L.I.F.E. Private to Public Dirt Road Improvement Program	091008	\$500,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
L.I.F.E. Stormwater and Flood Relief	091009	\$335,567	\$349,810	\$321,386	\$434,194	\$407,671	\$452,176	\$1,965,237
L.I.F.E. Street Lighting	091005	\$549,952	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Lake Henrietta Renovation	061001	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
Magnolia Drive Multi-Use Trail	055010	\$7,683,957	\$0	\$0	\$0	\$0	\$0	\$0
Miccosukee Road Bridge Replacement	057918	\$3,191,330	\$0	\$0	\$0	\$0	\$0	\$0
NE Lake Munson Septic to Sewer	062008	\$4,899,332	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Design and Engineering Services	056011	\$142,097	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Serenity Cemetery Expansion	091002	\$0	\$0	\$0	\$0	\$190,000	\$0	\$190,000
Sheriff Facilities Capital Maintenance	086031	\$14,317,276	\$1,867,609	\$1,765,000	\$1,560,000	\$2,295,253	\$2,710,000	\$10,197,862
Sidewalk Program	056013	\$8,277,022	\$2,645,503	\$2,680,368	\$2,716,135	\$2,752,805	\$2,790,378	\$13,585,189
Stormwater Infrastructure Preventative Maintenance	067006	\$4,277,534	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
Tourism Building	086065	\$2,081,750	\$0	\$0	\$0	\$0	\$0	\$0
Woodville Sewer Project	062003	\$18,133,878	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Services Subtotal		\$89,948,445	\$14,029,074	\$15,535,509	\$16,757,614	\$17,162,651	\$17,685,401	\$81,170,249
FACILITIES MANAGEMENT								
Building General Maintenance and Renovations	086079	\$4,273,477	\$558,633	\$590,000	\$500,000	\$500,000	\$400,000	\$2,548,633
Building Infrastructure and Improvements	086078	\$3,765,922	\$0	\$675,000	\$500,000	\$715,000	\$1,300,000	\$3,190,000
Building Mechanical Repairs and Improvements	086077	\$3,640,958	\$0	\$716,587	\$235,000	\$750,000	\$750,000	\$2,451,587
Building Roofing Repairs and Replacements	086076	\$553,311	\$100,000	\$300,000	\$275,000	\$400,000	\$625,000	\$1,700,000
Courthouse Renovations	086027	\$354,140	\$165,000	\$0	\$0	\$40,000	\$40,000	\$245,000
Courthouse Security	086016	\$76,654	\$110,000	\$35,000	\$35,000	\$35,000	\$35,000	\$250,000
Courtroom Minor Renovations	086007	\$99,927	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Essential Libraries Initiative	086085	\$2,420,479	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$5,000,000
General Furnishings	086017	\$345,388	\$65,000	\$35,000	\$35,000	\$35,000	\$55,000	\$225,000
Lake Jackson Town Center	083002	\$500,512	\$20,916	\$18,244	\$0	\$0	\$0	\$39,160
Leon County Government Annex	086025	\$1,827,400	\$401,511	\$206,557	\$188,905	\$252,794	\$252,749	\$1,302,516
Medical Examiner Facility	086067	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Complex	096016	\$1,882,100	\$1,585,000	\$700,000	\$510,000	\$610,000	\$500,000	\$3,905,000
Solar Arrays on County Buildings	086081	\$260,032	\$80,000	\$0	\$50,000	\$50,000	\$50,000	\$230,000
Facilities Management Subtotal		\$20,060,300	\$4,161,060	\$7,351,388	\$2,403,905	\$3,462,794	\$4,082,749	\$21,461,896
FLEET MANAGEMENT								
Emergency Medical Services Vehicles & Equipment Replacement	026014	\$6,843,041	\$3,149,000	\$3,708,000	\$4,500,000	\$4,750,000	\$5,000,000	\$21,107,000
Fleet Management Shop Equipment	026010	\$172,980	\$0	\$0	\$37,000	\$0	\$0	\$37,000
General Vehicle & Equipment Replacement	026003	\$1,803,473	\$0	\$500,000	\$450,000	\$300,000	\$350,000	\$1,600,000
Hazardous Waste Vehicle and Equipment Replacement	036042	\$70,000	\$65,000	\$55,000	\$60,000	\$55,000	\$60,000	\$295,000
New Emergency Medical Services Vehicle & Equipment	026021	\$632,992	\$410,000	\$0	\$420,000	\$0	\$430,000	\$1,260,000
New Parks/Greenways Vehicles and Equipment	046007	\$122,319	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Vehicle & Equipment Replacement	026005	\$2,613,106	\$0	\$860,000	\$900,000	\$1,000,000	\$1,200,000	\$3,960,000
Rural Waste Vehicle and Equipment Replacement	036033	\$14,000	\$142,000	\$440,000	\$650,000	\$400,000	\$400,000	\$2,032,000
Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	\$290,019	\$100,000	\$560,000	\$85,000	\$55,000	\$75,000	\$875,000
Stormwater Vehicle & Equipment Replacement	026004	\$1,379,253	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$1,900,000
Transfer Station Heavy Equipment Replacement	036010	\$510,500	\$165,000	\$535,000	\$55,000	\$175,000	\$200,000	\$1,130,000
Fleet Management Subtotal		\$14,451,683	\$4,031,000	\$7,058,000	\$7,657,000	\$7,235,000	\$8,215,000	\$34,196,000

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Capital Projects by Managing Division

Project	Project #	*FY 2025 Adj Budget	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY26 - FY30 Total
MANAGEMENT INFORMATION SERVICES (MIS)								
Building Inspection Technology	076055	\$250,361	\$63,270	\$65,170	\$67,070	\$69,065	\$71,155	\$335,730
County Compute Infrastructure	076008	\$1,419,672	\$1,070,000	\$424,500	\$329,135	\$733,909	\$588,826	\$3,146,370
Courtroom Technology	076023	\$421,305	\$391,000	\$367,230	\$293,497	\$394,802	\$396,146	\$1,842,675
E-Filing System for Court Documents	076063	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Emergency Medical Services Technology	076058	\$240,965	\$448,000	\$665,000	\$700,366	\$806,204	\$912,305	\$3,531,875
Financial Hardware and Software	076001	\$539,969	\$420,762	\$279,221	\$640,744	\$681,027	\$1,183,158	\$3,204,912
Geographic Information Systems	076009	\$409,000	\$449,000	\$396,000	\$479,000	\$556,000	\$583,000	\$2,463,000
GIS Incremental Basemap Update	076060	\$368,500	\$333,500	\$333,500	\$333,500	\$333,500	\$333,500	\$1,667,500
Justice Information System (JIS) Upgrade	076065	\$1,025,097	\$335,000	\$337,550	\$840,177	\$842,882	\$1,095,668	\$3,451,277
Large Application Refreshes and Upgrades	076066	\$565,912	\$100,000	\$44,822	\$200,667	\$206,687	\$120,145	\$672,321
Library Services Technology	076011	\$569,031	\$360,030	\$540,030	\$310,030	\$270,030	\$290,000	\$1,770,120
Mobile Devices	076042	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Permit & Enforcement Tracking System	076015	\$444,704	\$260,000	\$225,600	\$242,136	\$309,674	\$343,543	\$1,380,953
Public Defender Technology	076051	\$166,674	\$136,733	\$85,975	\$98,025	\$169,282	\$99,765	\$589,780
Public Safety Complex Technology	076069	\$536,322	\$15,000	\$15,000	\$465,000	\$665,000	\$15,000	\$1,175,000
Records Management	076061	\$254,870	\$157,500	\$115,375	\$173,644	\$182,326	\$191,442	\$820,287
Remote Server Center (RSC) Improvements	076067	\$165,750	\$0	\$0	\$0	\$0	\$0	\$0
State Attorney Technology	076047	\$296,216	\$285,224	\$187,567	\$245,678	\$354,358	\$241,417	\$1,314,244
Supervisor of Elections Technology	076005	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Technology in Chambers	076022	\$50,000	\$141,480	\$141,974	\$142,484	\$43,008	\$43,548	\$512,494
User Computer Upgrades	076024	\$585,954	\$954,000	\$650,000	\$400,000	\$500,000	\$750,000	\$3,254,000
MIS Subtotal		\$8,385,302	\$5,995,499	\$5,049,514	\$6,136,153	\$7,292,754	\$7,433,618	\$31,907,538
MISCELLANEOUS								
Voting Equipment Replacement	096028	\$57,382	\$334,450	\$712,550	\$116,000	\$48,000	\$48,000	\$1,259,000
Miscellaneous Subtotal		\$57,382	\$334,450	\$712,550	\$116,000	\$48,000	\$48,000	\$1,259,000
PARKS & RECREATION								
Apalachee Regional Park	045001	\$696,596	\$450,000	\$1,275,000	\$825,000	\$800,000	\$700,000	\$4,050,000
Dog Parks - Unincorporated Area	046013	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Fred George Park	043007	\$73,258	\$0	\$0	\$0	\$0	\$0	\$0
Greenways Capital Maintenance	046009	\$1,357,358	\$0	\$100,000	\$100,000	\$300,000	\$300,000	\$800,000
L.I.F.E. Boat Landing Enhancements & Upgrades	091007	\$264,859	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
L.I.F.E. Recreational Amenities	091010	\$938,626	\$472,822	\$541,975	\$471,118	\$540,850	\$540,850	\$2,567,615
Parks Capital Maintenance	046001	\$1,894,609	\$0	\$300,000	\$358,000	\$500,000	\$750,000	\$1,908,000
St. Marks Headwaters Greenway	047001	\$1,806,475	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation Subtotal		\$7,031,781	\$1,097,822	\$2,301,975	\$1,839,118	\$2,225,850	\$2,375,850	\$9,840,615
OPERATIONS								
Arterial & Collector Roads Pavement Markings	026015	\$201,216	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$676,000
Open Graded Hot Mix Maintenance and Resurfacing	026006	\$215,605	\$215,605	\$215,605	\$215,605	\$215,605	\$215,605	\$1,078,025
Stormwater Pond Repairs	066026	\$1,097,623	\$100,000	\$200,000	\$350,000	\$100,000	\$100,000	\$850,000
Operations Subtotal		\$1,514,444	\$450,805	\$550,805	\$700,805	\$450,805	\$450,805	\$2,604,025
SOLID WASTE								
Household Hazardous Waste Improvements	036019	\$118,266	\$80,000	\$80,000	\$500,000	\$500,000	\$500,000	\$1,660,000
Rural Waste Service Centers Improvements	036025	\$0	\$0	\$300,250	\$304,750	\$373,000	\$0	\$978,000
Landfill Closure	036043	\$17,955,764	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Station Improvements	036023	\$877,901	\$1,255,000	\$615,000	\$695,000	\$880,000	\$900,000	\$4,345,000
Solid Waste Subtotal		\$18,951,931	\$1,335,000	\$995,250	\$1,499,750	\$1,753,000	\$1,400,000	\$6,983,000
Total Capital Improvement Program		\$160,401,268	\$31,434,710	\$39,554,991	\$37,110,345	\$39,630,854	\$41,691,423	\$189,422,323

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»» Operating Budget Impacts

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 that 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 therefore 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 to improve efficiency and/or to avoid total replacement. An increase in efficiency often results in reallocation of staff time and a decrease in costs such as maintenance, utilities, and repairs.

Parks, Greenways & Trails

The development of a new park, greenway, or 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 either have no additional costs or minimal costs. The upgrades can result in a decrease in maintenance costs and 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 insurance 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 reduce the maintenance portion of the operating budget for the first three years.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»» Operating Budget Impacts

Table 25.5 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 outyears 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 divisions. These impact estimates are subject to change.

Table 25.5 Operating Budget Impacts by Project

Project	#	FY 2026 Budget	FY 2027 Estimated	FY 2028 Estimated	FY 2029 Estimated	FY 2030 Estimated
Library Services Technology	076011	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Serenity Cemetery Expansion	091002	\$500	\$500	\$800	\$500	\$500
New Emergency Medical Services Vehicles & Equipment	026021	\$0	\$38,760	\$38,760	\$38,760	\$38,760
Total		\$25,500	\$64,260	\$64,560	\$64,260	\$64,260

Table 25.6 outlines the estimated operating budget impacts by Division. Impacts are shown in the fiscal year in which they are anticipated to begin and the outyears that will be affected by additional operating costs. The impacts shown in this table are only estimates and are subject to change. In addition, divisions 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 25.6 Operating Budget Impacts by Division

Division	FY 2026 Budget	FY 2027 Estimated	FY 2028 Estimated	FY 2029 Estimated	FY 2030 Estimated
Management Information Services	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Public Works	\$500	\$39,260	\$39,560	\$39,260	\$39,260
Total	\$25,500	\$64,260	\$64,560	\$64,260	\$64,260

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

» Culture & Recreation Overview

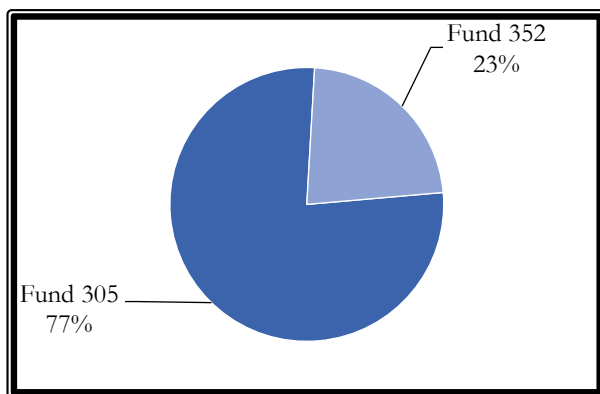
Overview

The Culture & Recreation section contains capital improvement projects designed to facilitate the provision, maintenance, and operation of culture and recreation facilities and activities. Major Culture & Recreation capital projects funded in FY 2026 include Parks Capital Maintenance, Playground Equipment Replacement, Greenways Capital Maintenance, Library Services Technology, Essential Libraries Initiative and Livable Infrastructure for Everyone (L.I.F.E.) projects.

Funding Sources

Chart 25.4 illustrates that 77% or \$1,900,030 of Culture & Recreation projects are funded in FY 2026 by general revenue, or the Capital Improvements Fund (Fund 305). The L.I.F.E. Fund (Fund 352) is funding the remaining 23% at \$557,882.

Chart 25.4
FY 2025 Culture & Recreation Projects
by Funding Source



Managing Divisions

Table 25.7 shows Parks & Recreation will manage 8 projects, or 73% of the FY 2026 Culture & Recreation capital improvement projects. Facilities Management, Fleet Management and Management Information Services will each manage one project for the remaining 27% of the Culture & Recreation capital improvement projects for FY 2026.

Table 25.7
FY 2026 Culture & Recreation Projects
by Managing Division

Managing Division	# of Projects	FY 2026 Budget
Parks & Recreation	8	\$1,097,822
Facilities Management	1	\$1,000,000
Management Information Services	1	\$360,030
Fleet Management	1	\$0*
Total	11	\$2,457,852

*To ensure that some FY 2026 projects are not delayed due to supply chain issues, select projects were advance funded in FY 2025.

Operating Budget Impacts

Table 25.8 shows the estimated impacts that some Culture & Recreation projects have on the operating budget. Impacts are shown in the fiscal year which they are anticipated to begin as well as the outyears that are affected by additional operating costs. These impacts are only estimates and subject to change.

Table 25.8 Culture & Recreation Operating Budget Impacts

Project	Project #	FY 2026 Budget	FY 2027 Estimate	FY 2028 Estimate	FY 2029 Estimate	FY 2030 Estimate
Library Services Technology	076011	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000
Total		\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»» Culture & Recreation Index

Page	Project	#	FY 2024 Life to Date	FY 2025 Adj Budget	FY 2026 Budget	FY26-FY30 Total	Project Total
25-18	Apalachee Regional Park	045001	\$8,494,490	\$696,596	\$450,000	\$4,050,000	\$13,241,086
25-19	Dog Parks – Unincorporated Area	046013	\$117,426	\$0	\$90,000	\$90,000	\$207,426
25-20	Essential Libraries Initiative	086085	\$200,087	\$2,420,479	\$1,000,000	\$5,000,000	\$7,620,566
25-21	Fred George Park	043007	\$10,296,656	\$73,258	\$0	\$0	\$10,369,914
25-22	Greenways Capital Maintenance	046009	\$3,618,835	\$1,357,358	\$0	\$800,000	\$5,776,193
25-23	L.I.F.E. Boat Landing Enhancements & Upgrades	091007	\$310,142	\$264,859	\$85,000	\$425,000	\$1,000,001
25-24	L.I.F.E. Recreational Amenities	091010	\$222,401	\$938,626	\$472,822	\$2,567,615	\$3,728,642
25-25	Library Services Technology	076011	\$1,995,834	\$569,031	\$360,030	\$1,670,120	\$4,334,985
25-26	New Parks/Greenways Vehicles and Equipment	046007	\$1,159,715	\$122,319	\$0	\$0	\$1,282,034
25-27	Parks Capital Maintenance	046001	\$6,904,700	\$1,894,609	\$0	\$1,908,000	\$10,707,309
25-28	St. Marks Headwaters Greenway	047001	\$4,506,369	\$1,806,475	\$0	\$0	\$6,312,844
Culture & Recreation Total			\$37,826,655	\$10,143,610	\$2,457,852	\$16,510,735	\$64,581,000

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»»» Apalachee Regional Park

Dept/Div: **Parks & Recreation**
 Project : **045001**
 Service Type: **Culture & Recreation**
 Status: **Existing Project**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EC1, EC4, Q1**

Project Description/Justification

This project is for ongoing park improvements associated with creating a positive economic impact for the community and implementing the Master Plan.

Funding in FY 2026 through FY 2030 will be used to continue developing the Master Plan for the park, including amenities such as a storage trailer; playground; paving and resurfacing roads within the Park; as well as evaluating opportunities for trail expansion and additional amenities following the relocation of the Household Hazardous Waste Center and the Rural Waste Services Center Roll-off site.

Strategic Initiative

(EC4) Continue to build upon the reputation of Apalachee Regional Park as a destination venue for cross country athletes by securing state, regional, and national competitions. (2022-6)

(EC4) To further promote Leon County as a biking community, pursue the State's Trail Town designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)

(EC4) Implement the statewide planning, coordination, and fundraising efforts to successfully host the 2026 World Cross Country Championships at Apalachee Regional Park. (2024-69)

(T1) Attract 100 state, regional, or national championships across all sports.

(T11) Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes.

(EC3) Initiate feasibility study as a component of Phase II implementation of the Apalachee Regional Park Master Plan. (2025-91)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	8,494,490	696,596	241,026	450,000	1,275,000	825,000	800,000	700,000	4,050,000	13,241,086
	<u>8,494,490</u>	<u>696,596</u>	<u>241,026</u>	<u>450,000</u>	<u>1,275,000</u>	<u>825,000</u>	<u>800,000</u>	<u>700,000</u>	<u>4,050,000</u>	<u>13,241,086</u>

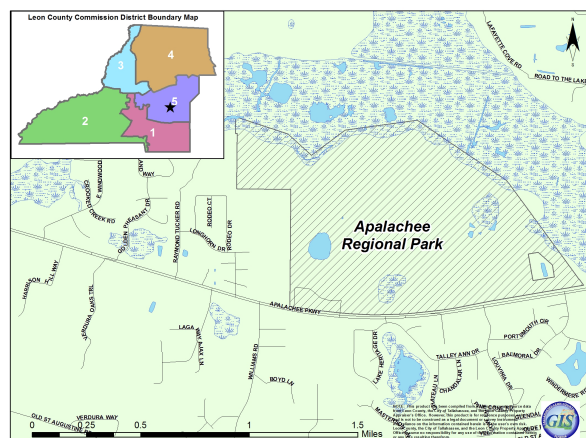
Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3, 1.2.1 and 1.2.5

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Dog Parks - Unincorporated Area

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project :	046013	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q1, Q5

Project Description/Justification

This project is for design and construction of dog parks in the unincorporated area. Fiscal year 2026 provides funding for a dog park in Woodville.

Strategic Initiative

(Q3) Develop a Woodville Rural Community Sense of Place Plan to evaluate land uses and guide future improvements in the Woodville area and coordinate with County Public Works in developing a 5-year improvement plan to include vehicular and pedestrian safety. (2025-97)

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	117,426	0	0	90,000	0	0	0	0	90,000	207,426
	<u>117,426</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>90,000</u>	<u>207,426</u>

Policy/Comprehensive Plan Information

FY2022-FY2026 Strategic Plan

Parks & Recreation Master Plan (1997)

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Essential Libraries Initiative

Dept/Div: **Facilities Management**
 Project : **086085**
 Service Type: **Culture & Recreation**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q2**

Project Description/Justification

This project is to implement the Essential Libraries Initiative, a re-envisioning of the Leon County Public Library System, to address the changing needs of residents and trends in library use. The plan includes several enhancements to the Library such as new programs and services, capital improvements, existing position reclassifications, and policy revisions to support the initiative. Phase I (Second Floor) of this project was completed in FY 2025. \$5 million is programmed from FY 2026 - FY 2027 for the second phase of this project and is expected to be completed in FY 2027.

Strategic Initiative

(Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

Financial Summary

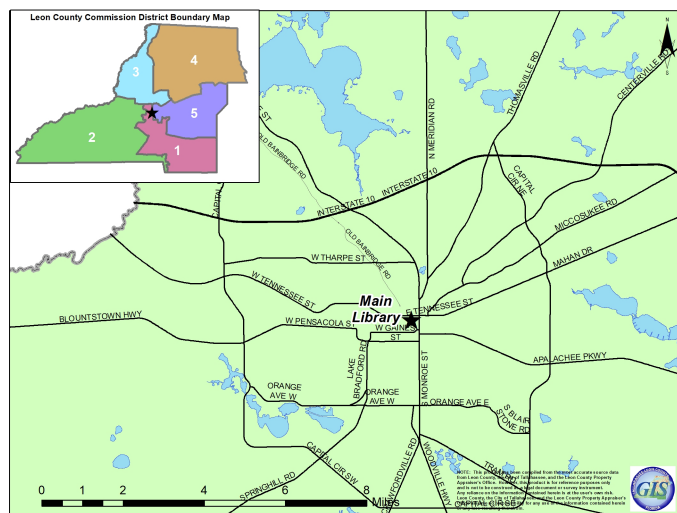
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	200,087	2,420,479	1,615,796	1,000,000	4,000,000	0	0	0	5,000,000	7,620,566
	<u>200,087</u>	<u>2,420,479</u>	<u>1,615,796</u>	<u>1,000,000</u>	<u>4,000,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>5,000,000</u>	<u>7,620,566</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Fred George Park

Dept/Div: **Parks & Recreation**
 Project : **043007**
 Service Type: **Culture & Recreation**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN2, Q1**

Project Description/Justification

This project is for the development of the Fred George Greenway and Park in accordance with amenities and activities outlined in the Land Management Plan. Phases of the park's remaining development will include the design, permitting, and construction of a second trash trap (located at Keystone Ct.); wetland restoration; the extension of water and sewer lines to the museum; and the construction of boardwalks and two observation decks. Program funding for FY 2026 through FY 2030 will be allocated from the remaining Blueprint funds after completion of the St. Marks Headwaters project. State funding in the amount of \$400,000 was provided towards the wetland restoration construction. A grant agreement with the Florida Department of Environmental Protection was executed in Fall 2022. The Fred George Park Wetland re-grading and the Keystone Court Trash Screen projects were completed in FY 2024.

Strategic Initiative

(Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	10,296,656	41,670	0	0	0	0	0	0	0	10,338,326
309 Sales Tax - Extension	0	31,588	3,156	0	0	0	0	0	0	31,588
	<u>10,296,656</u>	<u>73,258</u>	<u>3,156</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,369,914</u>

Policy/Comprehensive Plan Information

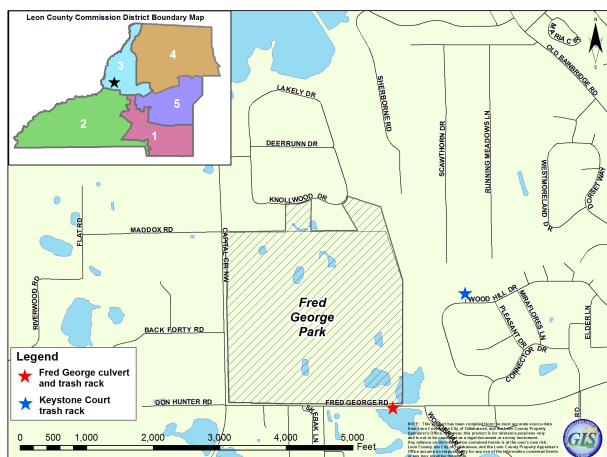
Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3; 1.2.1 and 1.2.

Fred George Basin Greenway Management Plan (August 2009)

Fred George Basin FCT Grant Agreement 07-102-FF7 (requires what amenities must be constructed on the property)

Operating Budget Impact

N/A



Fred George Park and Greenway

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Greenways Capital Maintenance

Dept/Div: **Parks & Recreation**
 Project #: **046009**
 Service Type: **Culture & Recreation**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN2, Q1**

Project Description/Justification

This project is for maintenance and small-scale improvement projects for the J.R. Alford, Miccosukee, Fred George, and St. Marks Headwaters Greenways, Lake Lafayette Regional Linear Park, and the Orchard Pond Trails. These properties must be managed in accordance with separate and distinct Land Management Plans.

To ensure some FY 2026 capital projects related to greenways and trails improvements are not delayed due to supply chain issues, \$340,000 in general revenue fund balance was advanced funded in FY 2025 to support FY 2026 parks capital maintenance and improvements.

FY 2026: JR Alford Single Track Trail; benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

FY 2027: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

FY 2028: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

FY 2029: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

FY 2030: Benches; fencing; invasive treatments; trail stabilization; tree planting; and unanticipated repairs and maintenance.

Strategic Initiative

(EC4) To further promote Leon County as a biking community, pursue the State's "Trail Town" designation and continue to coordinate with the City, Blueprint, State, and U.S.

Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)

(EN2) Engage an engineering consultant to complete the Miccosukee Road Greenway Trail Flood Study to identify solutions to flooding along Miccosukee Road. (2025-90)

(Q1) Implement the Tallahassee-Leon County Greenways Master Plan. (2022-20)

(Q1) Maintain and enhance our park, recreational offerings, and green spaces. (2022-20)

(T11) Construct 90 miles of Sidewalks, Greenways, Trails, and Bike Lanes

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,618,835	1,357,358	60,947	0	100,000	100,000	300,000	300,000	800,000	5,776,193
	<u>3,618,835</u>	<u>1,357,358</u>	<u>60,947</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>300,000</u>	<u>300,000</u>	<u>800,000</u>	<u>5,776,193</u>

Policy/Comprehensive Plan Information

Lease Agreements between Leon County and the DEP for the sublease of lands

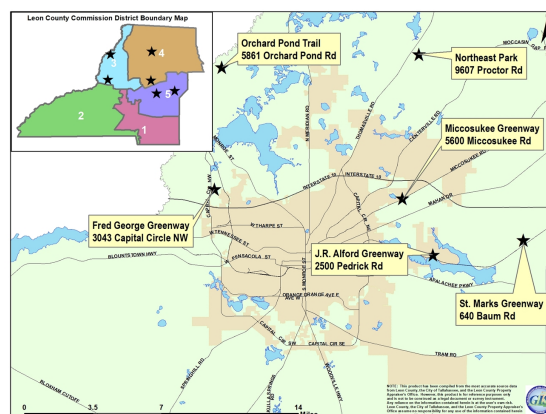
J.R. Alford Greenway Management Plan (December 18, 2013)

Miccosukee Canopy Road Greenway Management Plan (April 22, 2013)

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3 and 1.1.4

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» L.I.F.E. Boat Landing Enhancements & Upgrades

Dept/Div: **Parks & Recreation**
 Project #: **091007**
 Service Type: **Culture & Recreation**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q1**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the One-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (L.I.F.E.) projects. L.I.F.E. projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding and will address Leon County's rural area basic infrastructure needs.

Leon County maintains 24 boat landings, located on seven water bodies (Carr Lake, Lake Iamonia, Lake Jackson, Lake Miccosukee, Lake Munson, Lake Talquin and Ochlockonee River). Funds are budgeted annually through the Capital Improvement Program for boat landings, and improvements are made when adequate funds are accumulated to complete a project.

FY 2026 through FY 2030 is budgeted at \$85,000 to address priorities for fishing pier replacements and boat landing improvements and upgrades.

Strategic Initiative

N/A

Financial Summary

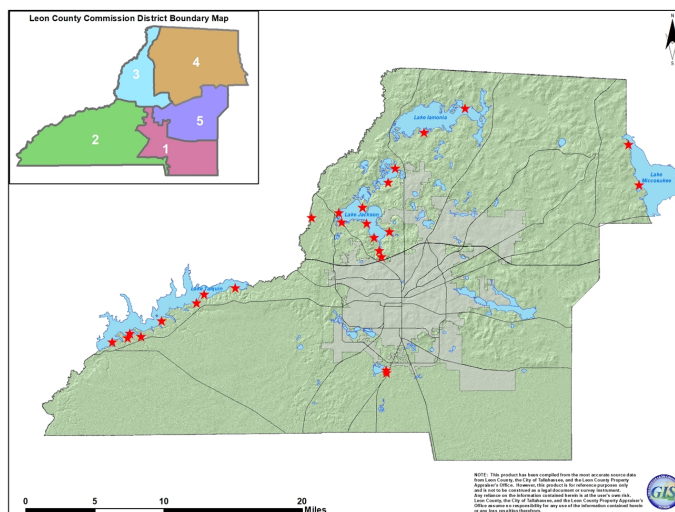
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	310,142	264,859	33,645	85,000	85,000	85,000	85,000	85,000	425,000	1,000,001
	310,142	264,859	33,645	85,000	85,000	85,000	85,000	85,000	425,000	1,000,001

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Library Services Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project :	076011	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q2

Project Description/Justification

This project is for technology improvements for Library Services. The RFID (Radio Frequency Identification) inventory system is a five-year lease with the fifth year ending in FY 2031. Outyear funding will be established pending future lease renewal arrangements.

The FY 2026 budget provides for ongoing technologies for the Libraries inclusive of the RFID inventory system/self check kiosks: \$160,030; Public computers: \$50,000, Security cameras: \$110,000, Pay-for-Print replacement: \$60,000, Microsoft license renewals: \$10,000.

Outyear funding includes:

FY 2026 - FY 2030 RFID inventory system/self check kiosks, public computers, security cameras, pay-for-Print replacement, and Microsoft license

Strategic Initiative

(Q2) Implement the Leon County Essential Libraries Initiative. (2022-21)

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	1,995,834	569,031	201,090	360,030	515,030	285,030	245,030	265,000	1,670,120	4,334,985
	<u>1,995,834</u>	<u>569,031</u>	<u>201,090</u>	<u>360,030</u>	<u>515,030</u>	<u>285,030</u>	<u>245,030</u>	<u>265,000</u>	<u>1,670,120</u>	<u>4,334,985</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

<u>Funding Source</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>
305 Capital Improvements	25,000	25,000	25,000	25,000	25,000
	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>

Security camera maintenance: \$25,000

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» New Parks/Greenways Vehicles and Equipment

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project :	046007	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	Strategic Priority:	EN2, EN4, Q1

Project Description/Justification

This project is for new vehicles and equipment for the parks and greenways. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours, and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	1,159,715	122,319	82,289	0	0	0	0	0	0	1,282,034
	<u>1,159,715</u>	<u>122,319</u>	<u>82,289</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,282,034</u>

Policy/Comprehensive Plan Information

Park & Recreation Master Plan (1997)

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

State of Florida Division of Forestry Best Management Practices

In accordance with the Green Fleet Policy, vehicle and equipment requests are evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Parks Capital Maintenance

Dept/Div:	Parks & Recreation	Comp Plan CIE Project:	N/A
Project :	046001	Capital Improvement:	N/A
Service Type:	Culture & Recreation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q1, Q2, Q5

Project Description/Justification

This project is for the maintenance and replacement of equipment at all countywide parks. Over the next five years, projects will include the construction of new ball courts, bathroom renovations, retaining walls, and campground renovations. To ensure some FY 2026 capital projects related to parks and facilities improvements are not delayed due to supply chain issues, \$835,000 in general revenue fund balance was advanced funded in FY 2025 to support FY 2026 parks capital maintenance and improvements.

FY 2026: Brent Drive Park Beautification; Chaires Dream's Field renovations; Canopy Oaks tennis court upgrades; J. Lee Vause Site Improvements; passive park fitness equipment; Williams Landing seawall; Williams Landing parking improvements; fencing; benches; irrigation; signage; ball field amenities; well replacements; bathroom renovations and unanticipated repairs and maintenance.

FY 2027: Ft. Braden Sports Court Relocation; Ft. Braden basketball court; Chaires Dream's Field renovations; Williams Landing seawall; NE Park Activation; Passive Park Fitness Equipment; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations; and unanticipated repairs and maintenance.

FY 2028: Williams Landing seawall; Campground Renovations; J. Lee Vause Site Improvements; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations and unanticipated repairs and maintenance.

FY 2029: Williams Landing seawall; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations and unanticipated repairs and maintenance.

FY 2030: Canopy Oaks Basketball Court; Williams Landing seawall; fencing; benches; irrigation; signage; ball field amenities; bathroom renovations and unanticipated repairs and maintenance.

Strategic Initiative

(EC4) To further promote Leon County as a biking community, pursue the State's Trail Town designation and continue to coordinate with the City, Blueprint, State, and U.S. Forest Service to leverage capital improvements in pursuit of the International Mountain Biking Association (IMBA) designation. (2022-7)

(EC4) Evaluate recreational amenities in Southwest Leon County, including Lake Talquin, J. Lewis Hall Sr. Park, and the St. Marks Trail, for opportunities to host annual events and competitions. (2025-89)

(G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

(Q1) Design and construct the new Northeast Park. (2023- 59)

(Q3, Q4) Support the Children Service Council of Leon County in hosting Family Resource Centers at County facilities. (2025-95)

(T1) Attract 100 State, Regional or National Championships Across All Sports.

(T11) Construct 90 Miles of Sidewalks, Greenways, Trails and Bike Lanes

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	6,904,700	1,894,609	202,304	0	300,000	358,000	500,000	750,000	1,908,000	10,707,309
	<u>6,904,700</u>	<u>1,894,609</u>	<u>202,304</u>	<u>0</u>	<u>300,000</u>	<u>358,000</u>	<u>500,000</u>	<u>750,000</u>	<u>1,908,000</u>	<u>10,707,309</u>

Policy/Comprehensive Plan Information

Parks & Recreation Master Plan (1997)

Parks & Recreation Element of the Comprehensive Plan, Policy 1.1.3

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» St. Marks Headwaters Greenway

Dept/Div: **Parks & Recreation**
 Project : **047001**
 Service Type: **Culture & Recreation**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN2, Q1**

Project Description/Justification

This project is for the construction of a parking lot, trail systems, boardwalks, playground, and pavilion that comply with the State Management Plan and Florida Communities Trust grant requirements.

In Phase I the trail head on Baum Road and about three miles of trail opened in January 2018. Phase II consists of a larger trail head on Buck Lake Road, three spans of boardwalk, a permanent restroom facility, a nature-based playground, and trails. Funding for Phase II was provided through Blueprint. Phase II Construction began in November FY 2023 and was completed in November 2024. Phase III will feature wide, multi-use trails and a boardwalk around Copeland Sink, as well as a crosswalk from the parking area on Baum Road to access the trails.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	4,506,369	1,806,475	269,498	0	0	0	0	0	0	6,312,844
	<u>4,506,369</u>	<u>1,806,475</u>	<u>269,498</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,312,844</u>

Policy/Comprehensive Plan Information

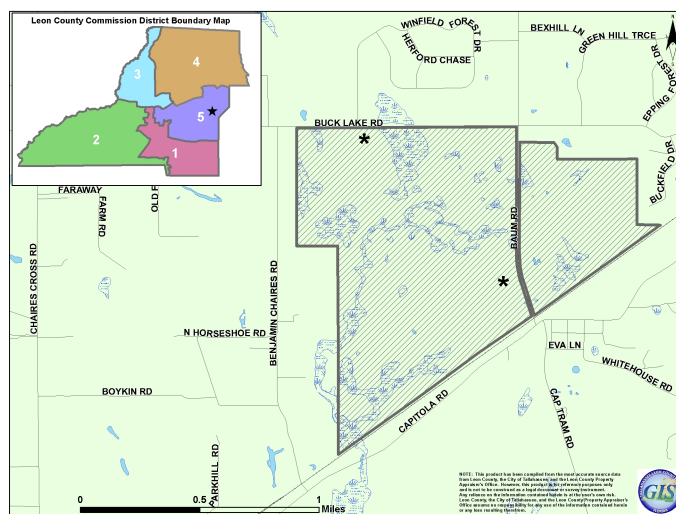
St. Marks Headwaters Greenway Management Plan approved by the Florida Communities Trust.

Florida Communities Trust Grant Agreements: 01-152-FF1 (St. Marks - Booth I), 05-011-FF5 (St. Marks - Booth II), 04-067-FF4 (St. Marks - Copeland Sink)

Parks and Recreation Element of the Comp Plan Policy 1.1.3, 1.1.4.

Operating Budget Impact

Operating expenses for the St. Marks Headwaters Greenway will be determined once the park is complete and will be budgeted in the operating budget of the Parks and Recreation division.



LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

» General Government Overview

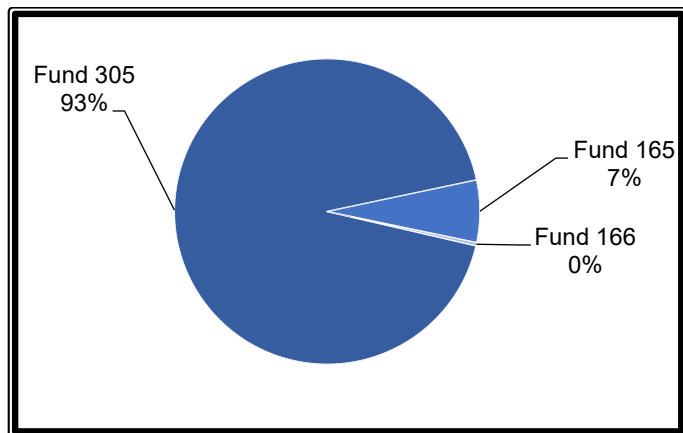
Overview

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 FY 2026 include Building Infrastructure and Improvements, County Compute Infrastructure, Leon County Government Annex, Courtroom Technology, Justice Information Services, and Large Application refreshes and Upgrades.

Funding Sources

Chart 25.5 illustrates that 93% or \$5,674,782 of the FY 2026 General Government capital improvement budget is funded by the Capital Improvements Fund (Fund 305). The County Government Annex Fund (Fund 165) and Huntington Oaks Plaza Fund (Fund 166) represent 7% or \$422,427 for improvements at those facilities.

Chart 25.5
FY 2026 General Government Projects
by Funding Source



Managing Divisions

Table 25.9 shows Management Information Services will manage fourteen projects or 45%, while Facilities Management will manage eleven projects, or 35% of the General Government capital improvement projects for FY 2026. The remaining 20% of the FY 2026 General Government projects will be managed by various divisions.

Table 25.9

FY 2026 General Government Projects
by Managing Division

Managing Division	# of Projects	FY 2026 Budget
Management Information Services	14	\$4,066,699
Facilities Management*	11	\$1,576,060
Engineering Services	4	\$120,000
Fleet Management*	2	\$0
Miscellaneous	1	\$334,450
Total	32	\$6,097,209

*To ensure that some FY 2026 projects are not delayed due to supply chain issues, select projects were advance funded in FY 2025.

Operating Budget Impacts

There are no estimated impacts from General Government projects on the operating budget for FY 2026.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»» General Government Index

Page	Project	#	FY 2024 Life to Date	FY 2025 Adj Budget	FY 2026 Budget	FY26-FY30 Total	Project Total
25-31	Architectural & Engineering Services	086011	\$782,055	\$60,000	\$120,000	\$340,000	\$1,182,055
25-32	Building General Maintenance and Renovations	086079	\$2,207,633	\$4,273,477	\$558,633	\$2,548,633	\$9,029,743
25-33	Building Infrastructure and Improvements	086078	\$3,482,647	\$3,765,922	\$0	\$3,190,000	\$10,438,569
25-34	Building Mechanical Repairs and Improvements	086077	\$4,615,868	\$3,640,958	\$0	\$2,451,587	\$10,708,413
25-35	Building Roofing Repairs and Replacements	086076	\$2,404,482	\$553,311	\$100,000	\$1,700,000	\$4,657,793
25-36	County Compute Infrastructure	076008	\$4,757,374	\$1,419,672	\$1,070,000	\$3,146,370	\$9,323,416
25-37	Courthouse Renovations	086027	\$3,663,593	\$354,140	\$165,000	\$245,000	\$4,262,733
25-38	Courthouse Security	086016	\$317,974	\$76,654	\$110,000	\$250,000	\$644,628
25-39	Courtroom Minor Renovations	086007	\$1,110,401	\$99,927	\$75,000	\$375,000	\$1,585,328
25-40	Courtroom Technology	076023	\$2,028,735	\$421,305	\$391,000	\$1,842,675	\$4,292,715
25-41	E-Filing System for Court Documents	076063	\$157,268	\$0	\$0	\$400,000	\$557,268
25-42	Financial Hardware and Software	076001	\$873,377	\$539,969	\$420,762	\$3,204,912	\$4,618,258
25-43	Fleet Management Shop Equipment	026010	\$292,170	\$172,980	\$0	\$37,000	\$502,150
25-44	General Furnishings	086017	\$597,132	\$345,388	\$65,000	\$225,000	\$1,167,520
25-45	General Vehicle & Equipment Replacement	026003	\$6,890,742	\$1,803,473	\$0	\$1,600,000	\$10,294,215
25-46	Justice Information System (JIS) Upgrade	076065	\$15,150	\$1,025,097	\$335,000	\$3,451,277	\$4,491,524
25-47	L.I.F.E. Miccosukee Sense of Place	091004	\$1,310,107	\$397,491	\$0	\$0	\$1,707,598
25-48	Lake Jackson Town Center	083002	\$992,534	\$500,512	\$20,916	\$39,160	\$1,532,206
25-49	Large Application Refreshes and Upgrades	076066	\$31,558	\$565,912	\$100,000	\$672,321	\$1,269,791
25-50	Leon County Government Annex	086025	\$7,573,431	\$1,827,400	\$401,511	\$1,302,516	\$10,703,347
25-51	Mobile Devices	076042	\$768,851	\$25,000	\$25,000	\$125,000	\$918,851
25-52	Public Defender Technology	076051	\$1,000,637	\$166,674	\$136,733	\$589,780	\$1,757,091
25-53	Records Management	076061	\$662,957	\$254,870	\$157,500	\$820,287	\$1,738,114
25-54	Remote Server Center (RSC) Improvements	076067	\$0	\$165,750	\$0	\$0	\$165,750
25-55	Serenity Cemetery Expansion	091002	\$0	\$0	\$0	\$190,000	\$190,000
25-56	Solar Arrays on County Buildings	086081	\$0	\$260,032	\$80,000	\$230,000	\$490,032
25-57	State Attorney Technology	076047	\$1,218,006	\$296,216	\$285,224	\$1,314,244	\$2,828,466
25-58	Supervisor of Elections Technology	076005	\$915,190	\$50,000	\$50,000	\$250,000	\$1,215,190
25-59	Technology in Chambers	076022	\$668,784	\$50,000	\$141,480	\$512,494	\$1,231,278
25-60	Tourism Building	086065	\$4,778,353	\$2,081,750	\$0	\$0	\$6,860,103
25-61	User Computer Upgrades	076024	\$5,466,243	\$585,954	\$954,000	\$3,254,000	\$9,306,197
25-62	Voting Equipment Replacement	096028	\$160,118	\$57,382	\$334,450	\$1,259,000	\$1,476,500
General Government Total			\$59,743,430	\$25,837,216	\$6,097,209	\$35,566,256	\$121,146,842

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Architectural & Engineering Services

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	086011	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2, G5

Project Description/Justification

This project is for architectural and engineering services that occur routinely throughout the year and are necessary to ensure 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 from an architect or engineer. An additional \$60,000 is included in FY 2026 to update the Americans with Disabilities Act (ADA) Facilities Survey and Transition Plan. The project will include a physical survey of accessibility in County facilities and identify improvements that may be required to maintain compliance with applicable regulations.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	60,000	28,341	120,000	50,000	50,000	60,000	60,000	340,000	400,000
	0	60,000	28,341	120,000	50,000	50,000	60,000	60,000	340,000	400,000

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 FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Building General Maintenance and Renovations

Dept/Div: **Facilities Management**
 Project #: **086079**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G5**

Project Description/Justification

This project includes general maintenance and renovation projects such as landscaping, parking lot repairs and striping, building renovations and enhancements, replacing doors and windows, painting, and flooring. Some larger scale projects are funded across multiple fiscal years. To ensure some FY 2026 capital projects related to facilities improvements are not delayed due to supply chain issues, \$342,753 in dedicated general revenue fund balance was advanced funded in FY 2025 to support FY 2026 building general maintenance and renovations.

FY 2026: Replacement of Sliding Doors- various bldgs.; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Landscaping renewal of plants-general; Fort Braden Community Center Renovation; SOE Exterior Paint; Solar Panel R&M; Signage; Security Upgrades and Repairs; Courthouse Garage Signage Upgrades; SOE Full Awning Coverage; SOE Drop Ceiling; Eastside Library Refresh; Woodville Library Refresh; EMS Logistics Roll Up Doors; Public Defender Kitchen/Breakroom Renovations; Property Appraiser Renovations; and Unanticipated General Improvements.

FY 2027: Replacement of Sliding Doors- various bldgs.; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Fort Braden Community Center Renovation; Solar Panel R&M; Signage; Security Upgrades and Repairs; FT Braden Library Refresh; EMS Logistics Roll Up Doors; and Unanticipated General Improvements.

FY 2028: Replacement of Sliding Doors- various bldgs.; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Landscaping renewal of plants-general; Fort Braden Community Center Renovation; EMS Logistics Storm Door; Solar Panel R&M; Signage; Security Upgrades and Repairs; EMS Logistics Roll Up Doors; and Unanticipated General Improvements.

FY 2029: Replacement of Sliding Doors- various bldgs.; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Fort Braden Community Center Renovation; Solar Panel R&M; Signage; Security Upgrades and Repairs; EMS Logistics Roll Up Doors; and Unanticipated General Improvements.

FY 2030: Replacement of Sliding Doors- various bldgs.; Parking roll up doors, Lot Gates & Tickets Repairs; Parking lot striping and repairs; Landscaping renewal of plants-general; Fort Braden Community Center Renovation; Solar Panel R&M; Signage; Security Upgrades and Repairs; and Unanticipated General Improvements.

Strategic Initiative

(G5) Pursue working with Leon County Schools to acquire the Ft. Braden Community Center. (2022-43)

(Q3, Q4) Support the Children's Services Council of Leon County in hosting Family Resource Centers at county facilities. (2025-95)

Financial Summary

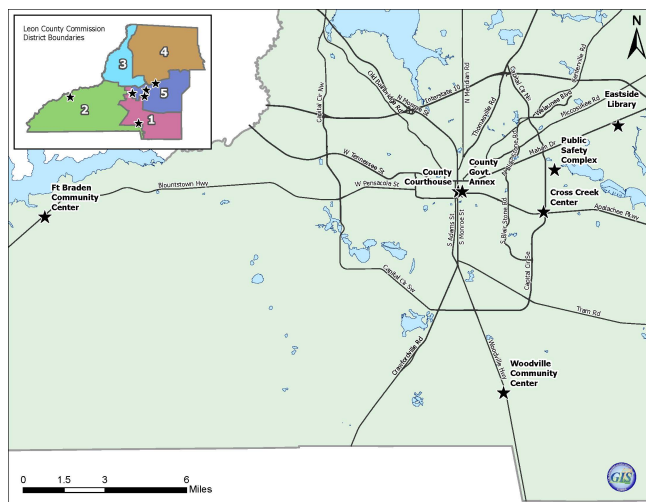
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,207,633	4,273,477	1,189,590	558,633	590,000	500,000	500,000	400,000	2,548,633	9,029,743
	<u>2,207,633</u>	<u>4,273,477</u>	<u>1,189,590</u>	<u>558,633</u>	<u>590,000</u>	<u>500,000</u>	<u>500,000</u>	<u>400,000</u>	<u>2,548,633</u>	<u>9,029,743</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Building Infrastructure and Improvements

Dept/Div: **Facilities Management**
 Project #: **086078**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2,EC1**

Project Description/Justification

This project includes all infrastructure and maintenance improvement projects consisting of structural repairs, major plumbing and electrical repairs, restroom renovations, and ADA compliance projects. To ensure some FY 2026 capital projects related to facilities improvements are not delayed due to supply chain issues, \$892,800 in dedicated general revenue fund balance was advanced funded in FY 2025 to support FY 2026 building infrastructure and improvements.

FY 2026: Gil Waters Restrooms; Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh / ADA; Eastside Library - Solar Tubes; Electric Vehicle Charging Stations; Amtrak Storm Repair; and Unanticipated Repairs.

FY 2027: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh / ADA; Courthouse Exterior Stone Panels; Electric Vehicle Charging Stations; Public Works Window Replacement; and Unanticipated Repairs.

FY 2028: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh / ADA; Electric Vehicle Charging Stations; and Unanticipated Repairs.

FY 2029: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh / ADA; Electric Vehicle Charging Stations; Tharpe Evidence/Records Parking Lot Replacement; and Unanticipated Repairs.

FY 2030: Urinalysis/Drug Building; Renaissance Building; Courthouse Restroom Refresh / ADA; Electric Vehicle Charging Stations; Tharpe Evidence/Records Parking Lot Replacement; and Unanticipated Repairs.

Strategic Initiative

(T8) Increase the Number of Fully Electric Vehicles in the County's Fleet by 500%

(EC1, EC4) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)

Financial Summary

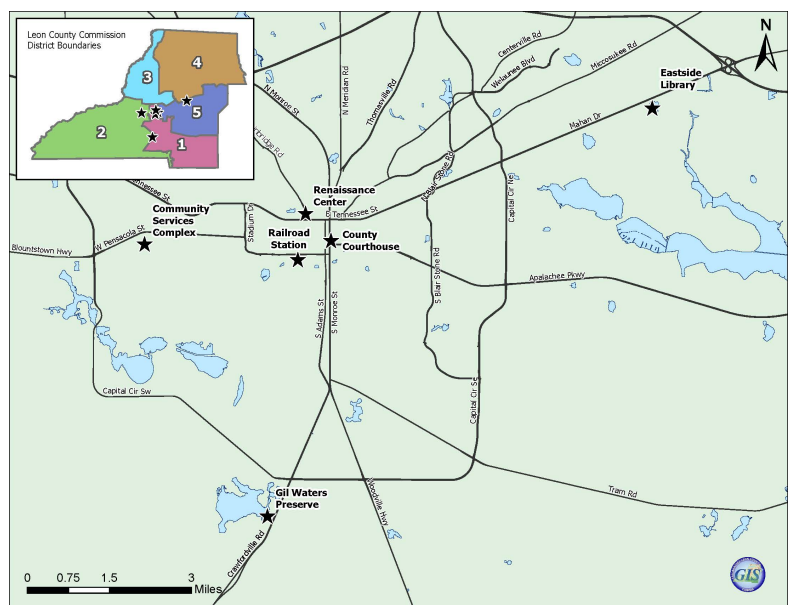
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,482,647	3,765,922	317,297	0	675,000	500,000	715,000	1,300,000	3,190,000	10,438,569
	<u>3,482,647</u>	<u>3,765,922</u>	<u>317,297</u>	<u>0</u>	<u>675,000</u>	<u>500,000</u>	<u>715,000</u>	<u>1,300,000</u>	<u>3,190,000</u>	<u>10,438,569</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Building Mechanical Repairs and Improvements

Dept/Div: **Facilities Management**
 Project #: **086077**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2, EN4**

Project Description/Justification

This project includes all mechanical related repairs and improvements including variable air volume (VAV) boxes, elevator repairs, Heating, Ventilation, and Air Conditioning (HVAC) projects, chiller projects, direct expansion (DX) units, air handler units (AHU) and Building Automation Systems (BAS). To ensure some FY 2026 capital projects related to facilities improvements are not delayed due to supply chain issues, \$1,700,261 in dedicated general revenue fund balance was advanced funded in FY 2025 to support FY 2026 building maintenance and improvements.

FY 2026: Woodville Library Dehumidifier; HVAC deep cleaning; unanticipated DX units; and Courthouse and Main Library VAVs, Main Library Chiller; Main Library Cooling Tower; Main Library Generator; Northeast Library AHU; EMS/Logistics Makeup Air Unit (MAU) Replacement; EMS Logistics BAS Control Hardware Upgrade; Main Health Department A/H (18 units); Courthouse Chillers Refresh; SOE Duct Work and unanticipated mechanical repairs.

FY 2027: HVAC deep cleaning; unanticipated DX units; Courthouse and Main Library VAVs; Traffic Court Elevator refresh; Main Library Chiller (Condenser); BL Perry Branch Library AHU; Main Library Cooling Tower; Main Library Generator; Northeast Branch Library AHU; Courthouse Chillers Refresh; and unanticipated mechanical repairs.

FY 2028: HVAC deep cleaning; unanticipated DX units; Courthouse and Main Library VAVs; Main Library Chiller (Fan Drive/Pumps); Northeast Library AHU; Main Library Cooling Tower; and unanticipated mechanical repairs.

FY 2029: HVAC deep cleaning; unanticipated DX units; Courthouse and Main Library VAVs; Courthouse/Government Annex - Chillers Replacement; Main Library Freight Elevator; SOE Generator & Electrical Enhancement; Courthouse Cooling Tower; and unanticipated mechanical repairs.

FY 2030: HVAC deep cleaning; unanticipated DX units; Courthouse and Main Library VAVs; Main Library Freight Elevator; Courthouse/Gov't Annex - Chillers Replacement; Eastside Library Chiller; Courthouse Cooling Tower; SOE Generator & Electrical Enhancement; and unanticipated mechanical repairs.

Strategic Initiative

N/A

Financial Summary

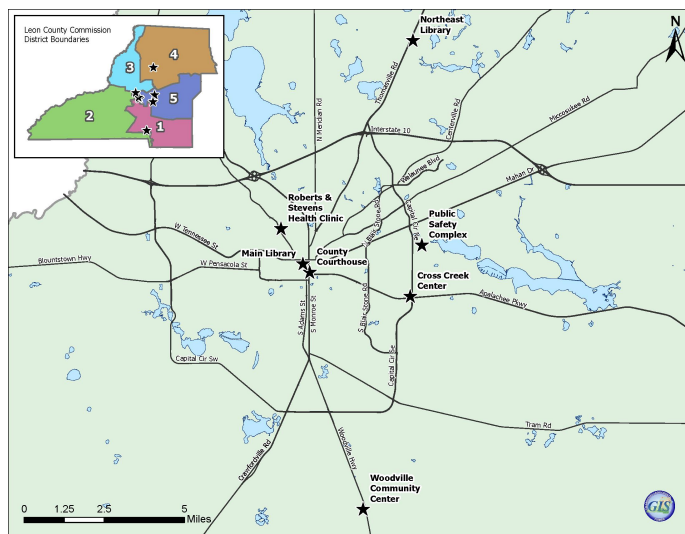
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,615,868	3,640,958	226,020	0	716,587	235,000	750,000	750,000	2,451,587	10,708,413
	4,615,868	3,640,958	226,020	0	716,587	235,000	750,000	750,000	2,451,587	10,708,413

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Building Roofing Repairs and Replacements

Dept/Div: **Facilities Management**
 Project #: **086076**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

Roofing repairs and replacements will mitigate any potential deterioration of the building infrastructure. This project includes all roofing-related replacement and repairs for numerous County buildings.

FY 2026: Office of Intervention and Detention Alternatives (OIDA) roof coating; Main Library metal roof; and unanticipated roof repairs at various buildings.

FY 2027: Replace Coe Landing restroom roof; Main Library metal roof; and unanticipated roof repairs at various buildings.

FY 2028: Main Library metal roof and unanticipated roof repairs at various buildings.

FY 2029: Main Library metal roof; EMS Logistics roof replacement; and unanticipated roof repairs at various buildings.

FY 2030: Main Library metal roof, EMS Logistics roof replacement; and unanticipated roof repairs at various buildings.

Strategic Initiative

N/A

Financial Summary

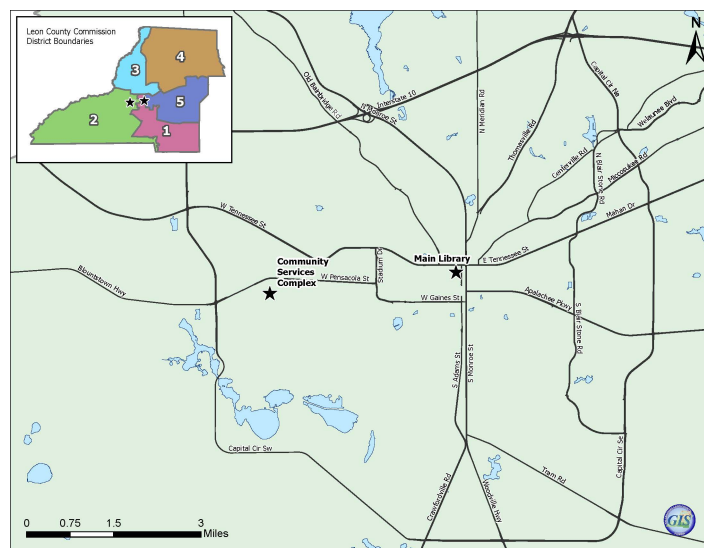
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,404,482	553,311	292,275	100,000	300,000	275,000	400,000	625,000	1,700,000	4,657,793
	<u>2,404,482</u>	<u>553,311</u>	<u>292,275</u>	<u>100,000</u>	<u>300,000</u>	<u>275,000</u>	<u>400,000</u>	<u>625,000</u>	<u>1,700,000</u>	<u>4,657,793</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project contemplates a \$60,000 annual operating impact for warranty inspections, and repairs and maintenance associated with inspecting and maintaining roofs after major repairs or replacements.



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» County Compute Infrastructure

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076008	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project is for the support of the County's technology infrastructure. This includes the following components:

Compute Environment: Includes lease for file servers and storage and backup infrastructure - Lease payment and additional equipment for growth. Lease upgrade equipment beginning in FY 2026:

- Compute growth & replacements
- Exagrid growth & replacements
- Avaya Phone System upgrades
- Network core replacements, Internet redundancy
- Nutanix Licensing
- Cybersecurity assessment
- Cybersecurity incident handling retainer
- Digital Phone System includes upgrade phones/infrastructure for the 15-year old Avaya enterprise phone and voicemail system supporting Leon County Government and the Constitutionals and required programming in the Avaya phone system to meet 911 requirements.

Network Infrastructure FY 2027 funding includes:

Continual maintenance and upgrading of the network connectivity of County offices. Redundant links to critical offices will continue to be implemented each year to prepare for disaster recovery and business continuity needs. This includes the upgrade and replacement of firewalls with enhanced security features and annual cyber security assessments each summer.

Security audit and managed services for security breaches and remediation provides for a proactive and comprehensive plan to defend against and respond to cyber threats and includes yearly Cyber Security Reviews. The cost may be offset by savings in the cyber insurance policy.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	4,757,374	1,419,672	265,857	1,070,000	424,500	329,135	733,909	588,826	3,146,370	9,323,416
	<u>4,757,374</u>	<u>1,419,672</u>	<u>265,857</u>	<u>1,070,000</u>	<u>424,500</u>	<u>329,135</u>	<u>733,909</u>	<u>588,826</u>	<u>3,146,370</u>	<u>9,323,416</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Courthouse Renovations

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

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

This project funds small renovations in the Leon County Courthouse building.

Strategic Initiative

N/A

Financial Summary

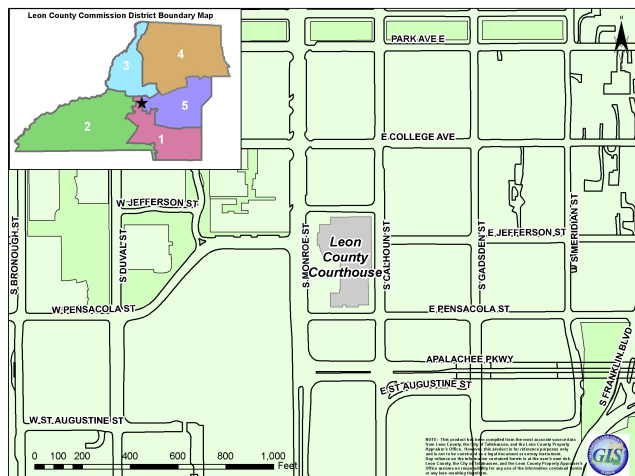
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,663,593	354,140	25,879	165,000	0	0	40,000	40,000	245,000	4,262,733
	<u>3,663,593</u>	<u>354,140</u>	<u>25,879</u>	<u>165,000</u>	<u>0</u>	<u>0</u>	<u>40,000</u>	<u>40,000</u>	<u>245,000</u>	<u>4,262,733</u>

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Courthouse Security

Dept/Div: **Facilities Management**
 Project #: **086016**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q3**

Project Description/Justification

This project is for the repair and replacement of the security systems throughout the Courthouse, Traffic Court, and other Court related facilities. The anticipated life expectancy of the equipment varies as some pieces have been replaced sporadically, and others are starting to show signs of wear and tear, such as images burned into monitors and cameras displaying unclear pictures. This project also includes the addition of any new equipment, such as cameras, panic buttons, access controls (door swipes), Network Video Recorders (NVRs), Digital Video Recorders (DVRs), and minor physical security installations.

Strategic Initiative

N/A

Financial Summary

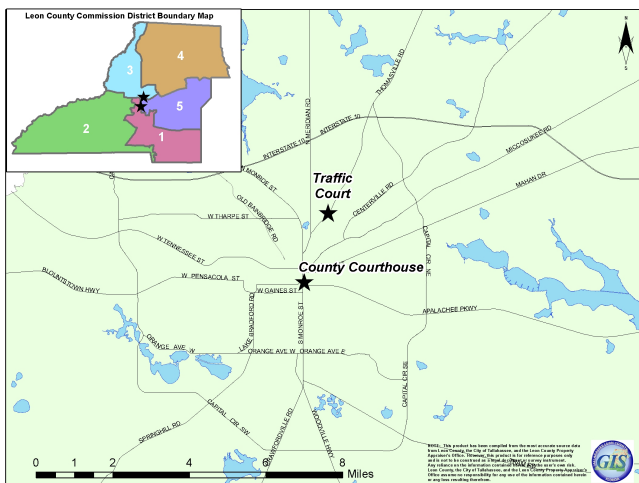
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	317,974	76,654	0	110,000	35,000	35,000	35,000	35,000	250,000	644,628
	317,974	76,654	0	110,000	35,000	35,000	35,000	35,000	250,000	644,628

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology, and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 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**
 Strategic Priority: **G2, G5**

Project Description/Justification

This project is a five-year plan for items such as: bench replacements, cosmetic upgrades, reupholstering jury chairs, new attorney tables, witness stands, minor office renovations, and restroom alterations for courtrooms. The project also includes other minor renovations, such as redesign of various courtrooms.

Strategic Initiative

N/A

Financial Summary

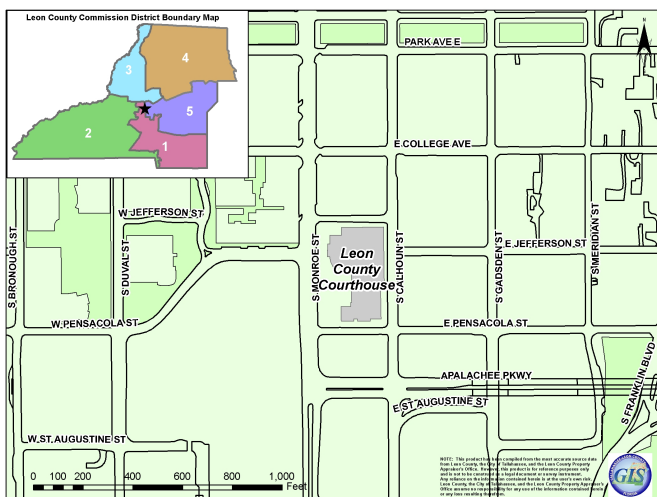
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,110,401	99,927	13,380	75,000	75,000	75,000	75,000	75,000	375,000	1,585,328
	<u>1,110,401</u>	<u>99,927</u>	<u>13,380</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>375,000</u>	<u>1,585,328</u>

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security and equipment & furnishings costs for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

Operating Budget Impact

N/A



Courtroom Minor Renovations

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Courtroom Technology

Dept/Div: **Management Information Services**
 Project #: **076023**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

This project is for technology needs for courtrooms, such as: sound system replacements, computers, and other technology needs of the Judiciary and Court Administration. Fiscal Years 2026 - 2030 include funding for the maintenance of technology equipment and replacement of computers in the courtrooms as well as website redesign. Also included are copier hardware costs that counties are required to cover under Article V state court funding requirements.

Strategic Initiative

N/A

Financial Summary

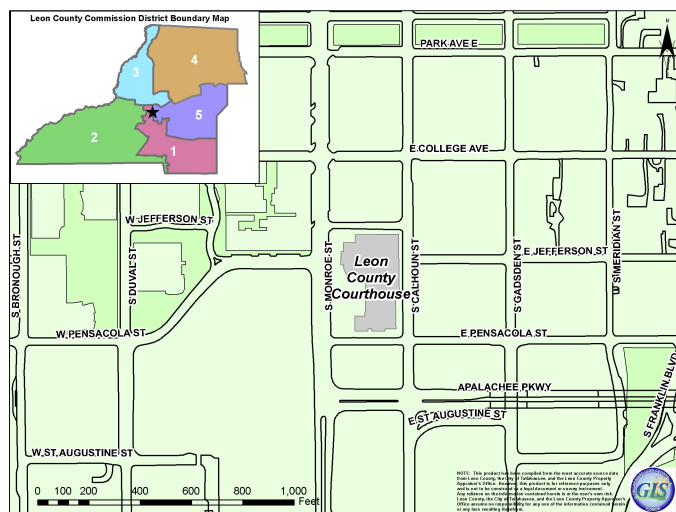
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,028,735	421,305	122,252	391,000	367,230	293,497	394,802	396,146	1,842,675	4,292,715
	<u>2,028,735</u>	<u>421,305</u>	<u>122,252</u>	<u>391,000</u>	<u>367,230</u>	<u>293,497</u>	<u>394,802</u>	<u>396,146</u>	<u>1,842,675</u>	<u>4,292,715</u>

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security and equipment & furnishings costs for the circuit and county courts, public defenders' offices, state attorneys' offices, guardian ad litem offices, and the offices of the clerks of the circuit and county courts performing court-related functions.

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» E-Filing System for Court Documents

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076063	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G1

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. Implementation of the 8th Circuit's judge case management system (ICMS) as a replacement to aiSmartbench is in progress. Outyear funding is allocated for software maintenance.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	157,268	0	0	0	100,000	100,000	100,000	100,000	400,000	557,268
	<u>157,268</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>400,000</u>	<u>557,268</u>

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. Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Financial Hardware and Software

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076001	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2, G4

Project Description/Justification

This project is for the purchase of financial and Human Resources software and hardware. The FY 2026 Budget includes \$250,000 for a comprehensive study to replace the Banner Enterprise Resource Planning (ERP) system. The Banner ERP is a software system that helps organizations streamline core business processes including finance, human resources, supply chain, and procurement, and is used by the County and Constitutional Offices. Banner houses the County's employee data, including job/position details, salaries, supervisors, benefits, and dependents, ensuring that our personnel records remain up-to-date and accessible. It is also used for payroll processing, accounts receivable, accounts payable, purchasing, budget management, tax reporting and general ledger reporting—all necessary for financial transparency and regulatory compliance.

The County's software is outdated and lacks the modern features that could streamline the County's fiscal responsibilities. Additionally, the County currently has to pay extra for some of the basic updates that are included in newer systems. A working group of staff from County departments and Constitutional Offices will be identified to work with the consultant and identify solutions that serve the collective needs of a modern local government. The financial impact of the 2026 Study recommendations will be considered in future budget cycles.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	873,377	539,969	142,060	420,762	279,221	640,744	681,027	1,183,158	3,204,912	4,618,258
	<u>873,377</u>	<u>539,969</u>	<u>142,060</u>	<u>420,762</u>	<u>279,221</u>	<u>640,744</u>	<u>681,027</u>	<u>1,183,158</u>	<u>3,204,912</u>	<u>4,618,258</u>

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Fleet Management Shop Equipment

Dept/Div: **Fleet Management**
 Project #: **026010**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

This project is for the purchase and replacement of Fleet Management Shop equipment.

Strategic Initiative

N/A

Financial Summary

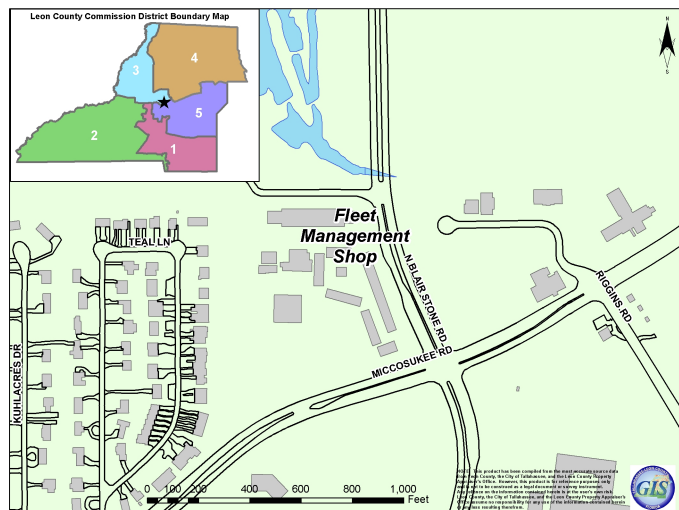
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	292,170	172,980	0	0	0	37,000	0	0	37,000	502,150
	292,170	172,980	0	0	0	37,000	0	0	37,000	502,150

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» General Furnishings

Dept/Div: **Facilities Management**
 Project #: **086017**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2, G5**

Project Description/Justification

This project is for the renewal and replacement of furnishings for miscellaneous needs throughout County buildings, including items such as desks, chairs, cabinets, and some appliances.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	597,132	345,388	9,187	65,000	35,000	35,000	35,000	55,000	225,000	1,167,520
	<u>597,132</u>	<u>345,388</u>	<u>9,187</u>	<u>65,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>55,000</u>	<u>225,000</u>	<u>1,167,520</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» General Vehicle & Equipment Replacement

Dept/Div: **Fleet Management**
 Project #: **026003**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2, EN4**

Project Description/Justification

This project is for the replacement of County vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate \$52,500 in surplus sales. To ensure some FY 2026 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, \$822,000 in dedicated general revenue fund balance was advanced funded in FY 2025 to support the following FY 2026 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
Facilities	2006 CHEVROLET - Van	214,788	\$0	\$2,611	\$75,000
Animal Control	2015 FORD F-350	206,126	\$70,000	\$50,749	\$80,000
Facilities	2011 Ford F-250	155,123	\$24,200	\$23,786	\$65,000
Parks & Rec	2013 Chevrolet - Truck	217,052	\$20,845	\$17,541	\$75,000
Facilities	2008 GMC ½ Ton Truck	165,582	\$24,712	\$20,223	\$50,000
Facilities	2004 FORD F-250	128,105	\$29,102	\$23,017	\$75,000
Library	2008 Ford - Van	176,474	\$61,554	\$31,400	\$100,000
Facilities	2013 FORD F-150	86,821	\$21,294	\$11,168	\$50,000
DSEM	2008 FORD Escape	107,908	\$17,741	\$7,921	\$50,000
Animal Control	2017 Ford F-350	145,000	\$46,443	\$19,540	\$80,000
DSEM	2016 Ford Explorer	42,298	\$28,949	\$11,379	\$50,000
Parks & Rec	2007 BOBCAT ATV	1,162	\$11,337	\$16,404	\$22,000
Parks & Rec	2008 Toro Sandpro	1,121	\$12,340	\$3,027	\$25,000
DSEM	2016 Toyota Highlander	128,515	\$45,902	\$7,149	\$75,000

Strategic Initiative

Increase the number of fully electric vehicles in the County's fleet by 500%. (I8)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	6,890,742	1,803,473	348,875	0	500,000	450,000	300,000	350,000	1,600,000	10,294,215
	<u>6,890,742</u>	<u>1,803,473</u>	<u>348,875</u>	<u>0</u>	<u>500,000</u>	<u>450,000</u>	<u>300,000</u>	<u>350,000</u>	<u>1,600,000</u>	<u>10,294,215</u>

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement is evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Justice Information System (JIS) Upgrade

Dept/Div: **Management Information Services**
 Project #: **076065**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

This project creates a sinking fund for the upgrade of the County managed Justice Information System (JIS) estimated at \$5 million over the next several fiscal years. JIS is a custom in-house program, that supports all facets of criminal data for multiple agencies. The current system is older and the software requires modernization to stay current with today's technologies. This system supports information for the courts and criminal justice system. The complex system supports all activities from Law Enforcement (such as warrants, arrest, jail management), Courts (e.g. first appearance and court docketing), State Attorney Office, Public Defender, Clerk of Court and Comptroller, and Probation and Pretrial Release processes. JIS is a comprehensive system with extensive modules accessed by each of these entities. The jail management module solution has been identified and is partially supported by a \$500,000 FDLE grant and will address Corrections/Detention licensing. Additional licensing includes modules for the Clerk's Office which will be partially supported by available Clerk funding for the Clerk's portion of the solution (Clericus).

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	15,150	1,025,097	78,857	335,000	337,550	840,177	842,882	1,095,668	3,451,277	4,491,524
	<u>15,150</u>	<u>1,025,097</u>	<u>78,857</u>	<u>335,000</u>	<u>337,550</u>	<u>840,177</u>	<u>842,882</u>	<u>1,095,668</u>	<u>3,451,277</u>	<u>4,491,524</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» L.I.F.E. Miccosukee Sense of Place

Dept/Div: **Engineering Services**
 Project #: **091004**
 Service Type: **General Government**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q1, Q2, Q5**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the One-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (L.I.F.E.) projects. L.I.F.E. projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding and will address Leon County's rural area basic infrastructure needs.

This initiative, which is a priority of the Board as reflected in Strategic Initiatives and the previous Five-year Strategic Plan, is a catalytic project that will identify opportunities to strengthen the connection between citizens and the rural Miccosukee community. The initiative reflects a partnership between the County and Miccosukee area citizens to address long-standing community needs by making extraordinary improvements in the community and providing an outlet for proactive and positive change. At the April 24, 2018 budget workshop, the Board adopted the Miccosukee Rural Community Sense of Place Plan and approved the establishment of the Miccosukee Citizens Working Group. Plans have been developed for the renovation of the Concord School building to create a new Community Center facility.

The County was successful in receiving over \$4.6 million in direct federal appropriation, including a CDBG-CV grant for this project, thereby reducing the amount of future L.I.F.E. funds necessary to fund this project. Previous L.I.F.E. allocations have already provided the required match for the federal grants. The project was completed in FY 2025.

Strategic Initiative

N/A

Financial Summary

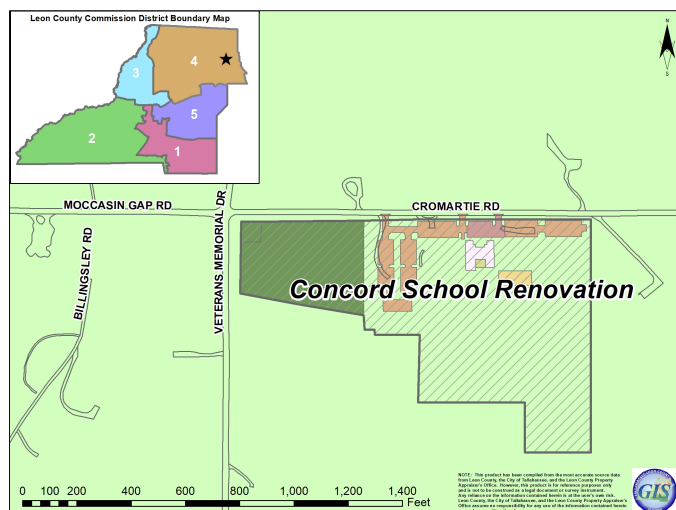
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	0	0	0	0	0	0	0	0	0	0
352 Sales Tax - Extension 2020 JPA Agreement	1,310,107	397,491	44,898	0	0	0	0	0	0	1,707,598
	<u>1,310,107</u>	<u>397,491</u>	<u>44,898</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,707,598</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Lake Jackson Town Center

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

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q5, EC1**

Project Description/Justification

This project is for tenant improvements at the Lake Jackson Town Center located at 3840 North Monroe Street. The shopping center houses the Lake Jackson Branch Library, Community Center, and several third-party tenants.

Strategic Initiative

N/A

Financial Summary

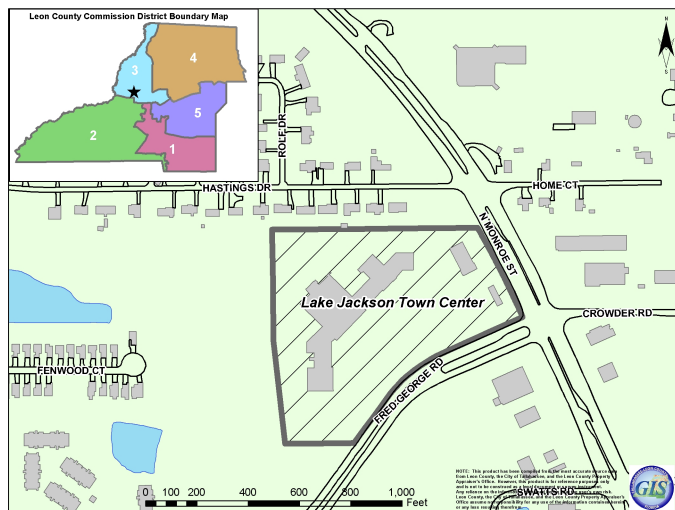
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
166 Huntington Oaks Plaza	939,932	500,512	0	20,916	18,244	0	0	0	39,160	1,479,604
305 Capital Improvements	52,602	0	0	0	0	0	0	0	0	52,602
	<u>992,534</u>	<u>500,512</u>	<u>0</u>	<u>20,916</u>	<u>18,244</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>39,160</u>	<u>1,532,206</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Large Application Refreshes and Upgrades

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076066	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project is for recurring large application upgrades and replacements to maintain the current infrastructure of the County and allow for current security patches to be applied. These currently include:

Infor Public Sector (Workorder system for Public Works & Big Blue Button application)

AppXtender (countywide)

PSI Capture (countywide KOFAX replacement) an AI-Powered Optical Character Recognition (OCR) Tool which will be used to streamline the capturing of metadata during document management processes.

This plan is based on a multi-year plan which will allow financing of the upgrades, with the ability to keep these applications current or replace them with new solutions, as needed.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	31,558	565,912	0	100,000	44,822	200,667	206,687	120,145	672,321	1,269,791
	<u>31,558</u>	<u>565,912</u>	<u>0</u>	<u>100,000</u>	<u>44,822</u>	<u>200,667</u>	<u>206,687</u>	<u>120,145</u>	<u>672,321</u>	<u>1,269,791</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Leon County Government Annex

Dept/Div: **Facilities Management**
 Project #: **086025**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EC1**

Project Description/Justification

This project is for renovations, mechanical and electrical upgrades, and safety improvements to the Leon County Government Annex building. These major maintenance and repair projects and building improvements will assist the County in potentially drawing new tenants to the vacant spaces within the building.

FY 2026: Parking Deck Structural Repair & Maintenance; Repave Parking Deck (Lower); and unanticipated repair and maintenance.

FY 2027: Parking Deck Structural Repair & Maintenance; Camera & Security Upgrades; and unanticipated repair and maintenance.

FY 2028: Parking Deck Structural Repair & Maintenance; and unanticipated repair and maintenance.

FY 2029: Parking Deck Structural Repair & Maintenance; Chillers; and unanticipated repair and maintenance.

FY 2030: Parking Deck Structural Repair & Maintenance; Chillers; and unanticipated repair and maintenance.

Strategic Initiative

N/A

Financial Summary

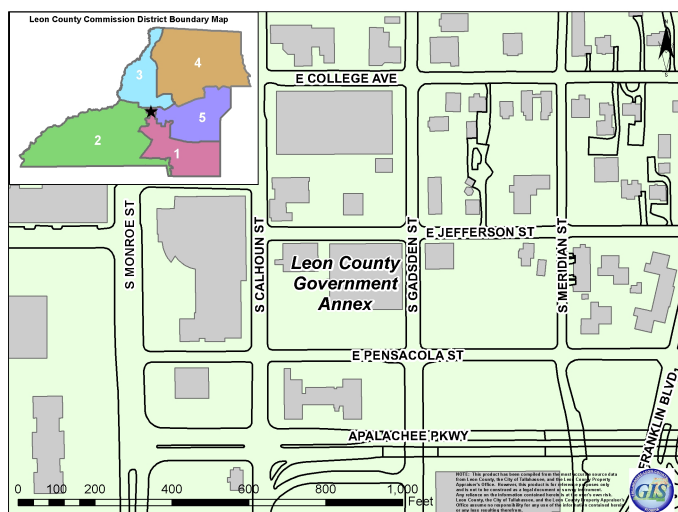
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
165 County Government Annex	7,573,431	1,827,400	240,746	401,511	206,557	188,905	252,794	252,749	1,302,516	10,703,347
	<u>7,573,431</u>	<u>1,827,400</u>	<u>240,746</u>	<u>401,511</u>	<u>206,557</u>	<u>188,905</u>	<u>252,794</u>	<u>252,749</u>	<u>1,302,516</u>	<u>10,703,347</u>

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 FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Mobile Devices

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076042	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project funds more mobile access to County work order systems, applications, and remote access. For the next several years, field operations will adopt mobile access to their work order systems allowing for data entry and remote system access in the field for efficiency and process improvement. In addition, other mobile users also need access to applications from remote locations to perform their job efficiently. This can include remote printing and scanning peripherals.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	768,851	25,000	6,963	25,000	25,000	25,000	25,000	25,000	125,000	918,851
	<u>768,851</u>	<u>25,000</u>	<u>6,963</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>125,000</u>	<u>918,851</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

This project has an annual impact on the Management Information Services division's budget related to data plans for the mobile devices. These impacts are subsequently charged to the applicable department's communications operating budget.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Public Defender Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076051	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project is for technology needs for the Public Defender's Office. As required by Article V, the County must cover hardware, software, and services for computer automation. Covered services are for STAC (the Public Defender's case management software) and integration to the Justice Information System (JIS), which is the criminal case management system for Leon County. This allows case information to auto populate and flow back to JIS so that others in the justice community have access to shared information in one place. The STAC portion of this project was moved from the OIT operating budget to this project to consolidate technology expenses for the Public Defender's Office.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,000,637	166,674	59,977	136,733	85,975	98,025	169,282	99,765	589,780	1,757,091
	<u>1,000,637</u>	<u>166,674</u>	<u>59,977</u>	<u>136,733</u>	<u>85,975</u>	<u>98,025</u>	<u>169,282</u>	<u>99,765</u>	<u>589,780</u>	<u>1,757,091</u>

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»»» Records Management

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076061	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G1

Project Description/Justification

This project is for email retention licenses for the County. These solutions maintain emails and text messages for public records retention.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	662,957	254,870	151,683	157,500	115,375	173,644	182,326	191,442	820,287	1,738,114
	<u>662,957</u>	<u>254,870</u>	<u>151,683</u>	<u>157,500</u>	<u>115,375</u>	<u>173,644</u>	<u>182,326</u>	<u>191,442</u>	<u>820,287</u>	<u>1,738,114</u>

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 FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Remote Server Center (RSC) Improvements

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076067	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	Strategic Priority:	G2

Project Description/Justification

The remote data center was retrofit in 2003. Improvements to the current facility as well as the option to move the infrastructure to Northwest Regional Data Center (NWRDC) are being evaluated.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	165,750	0	0	0	0	0	0	0	165,750
	0	165,750	0	0	0	0	0	0	0	165,750

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Serenity Cemetery Expansion

Dept/Div: **Engineering Services**
 Project #: **091002**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q4**

Project Description/Justification

The number of burial plots available at the Leon County Serenity Cemetery for state mandated unclaimed or indigent burials will need to be expanded in the future to ensure continued burial capacity. Additional plots, access and stormwater improvements are planned to provide the same level of service in future years. This project entails site clearing, road construction, fencing, and stormwater conveyance.

Approximately 6.7 acres of the 8.7 acres of the Serenity Cemetery consists of undeveloped land. This project would improve this area by constructing two access points, internal roadway for traffic circulation, stormwater conveyance for the added impervious area and provide enough cleared land to establish an additional 1,142 burial plots. The northern portion of the Cemetery was expanded in FY 2018 to include an additional 221 traditional burial plots, and all main access roads were built. In late 2021, Leon County began receiving cremains versus traditional remains, which resulted in space savings. 122 of the 221 burial spaces were occupied, the remaining space allowed for another 160 cremain burial plots and 42 traditional burial plots. Funding in FY 2029 is for improvements to the site's drainage system, access roads, and fences for an additional 480 plots and clearing of two blocks for an additional 700 cremain burial plots. Funding will be included in the future out-years to complete the remaining roadway and fencing with the space savings, only two of the 14 burial blocks will need to be cleared to provide an estimated 20 years of burials. Blocks can be cleared on an as-needed basis to provide an average of 320 additional burial plots.

Strategic Initiative

N/A

Financial Summary

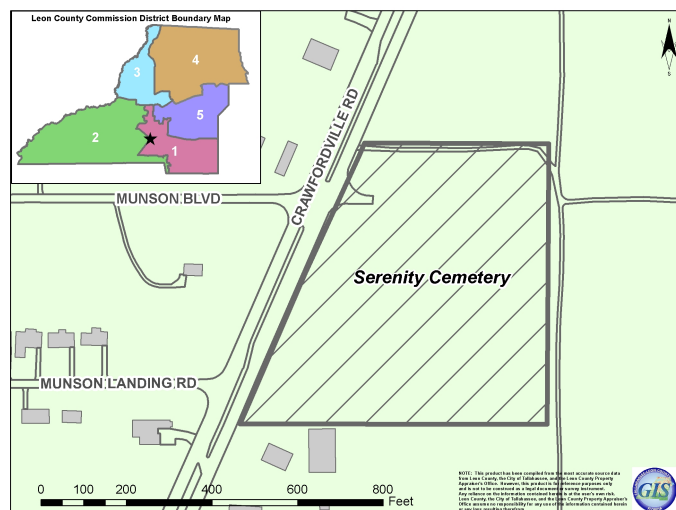
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	0	0	190,000	0	190,000	190,000
	0	0	0	0	0	0	190,000	0	190,000	190,000

Policy/Comprehensive Plan Information

In accordance with Policy 98-25 "Disposition of Unclaimed and Indigent Bodies" and in accordance with Florida Statutes 406.50 and 406.52, Leon County has the authority to establish policies and procedures for the burial or cremation of indigent persons or unclaimed persons whose deaths occurred, or whose remains were found in the county.

Operating Budget Impact

This project has operating impacts for the Stormwater Management program of Operations related to maintenance and permitting for the stormwater pond. There are annual operating impacts for the Facilities Management division related to mowing and miscellaneous maintenance.



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Solar Arrays on County Buildings

Dept/Div: **Facilities Management**
 Project #: **086081**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN2, EN4**

Project Description/Justification

As part of the County's Integrated Sustainability Action Plan (ISAP) approved at the April 23, 2019 Budget Workshop, a budget was established to increase the County's use of renewable energy by expanding solar on County buildings. The ISAP Goal recommends increasing renewable energy capacity on County facilities by 30% by 2030.

Strategic Initiative

(T5) Reduce Greenhouse Gas Emissions stemming from County operations by 25%.

(T6) Double solar power generation at County Facilities.

(EN4) Enact the County's Integrated Sustainability Action Plan to further reduce the County Government's carbon footprint. (2022-15)

(EN2) Conserve and protect environmentally sensitive lands and our natural ecosystem.

(EN4) Reduce our carbon footprint.

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	0	260,032	0	80,000	0	50,000	50,000	50,000	230,000	490,032
	0	260,032	0	80,000	0	50,000	50,000	50,000	230,000	490,032

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» State Attorney Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076047	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project is for technology needs for the State Attorney's Office. As required by Article V, the County must cover hardware, software, and services for computer automation. Covered services are for STAC (the State Attorney's case management software) and integration to the Justice Information System (JIS), which is the criminal case management system for Leon County. This allows for case information to auto populate within STAC and allow updates within STAC to update JIS so others in the justice community have access to shared information.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	1,218,006	296,216	122,218	285,224	187,567	245,678	354,358	241,417	1,314,244	2,828,466
	<u>1,218,006</u>	<u>296,216</u>	<u>122,218</u>	<u>285,224</u>	<u>187,567</u>	<u>245,678</u>	<u>354,358</u>	<u>241,417</u>	<u>1,314,244</u>	<u>2,828,466</u>

Policy/Comprehensive Plan Information

Florida Statute 29.008; Section 14, Article V of the State Constitution - Counties are required to fund the cost of facility improvements, maintenance, security, technology and equipment & furnishings costs for the circuit and county courts, Public Defenders' offices, State Attorneys' offices, Guardian ad Litem offices, and the offices of the Clerks of the Circuit and County Courts performing court-related functions.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Supervisor of Elections Technology

Dept/Div: **Management Information Services**
 Project #: **076005**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G3**

Project Description/Justification

This project is for technology improvements for the Supervisor of Elections (SOE) in support of its voter operations and elections. This funding covers regular software and hardware maintenance as well as new software and services for candidate tracking, voter address validation, equipment inventory, cyber security, new hardware and services for the expanded phone bank, and mobile devices for the poll sites.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	915,190	50,000	41,933	50,000	50,000	50,000	50,000	50,000	250,000	1,215,190
	915,190	50,000	41,933	50,000	50,000	50,000	50,000	50,000	250,000	1,215,190

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Technology in Chambers

Dept/Div: **Management Information Services**
 Project #: **076022**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

This project supports the equipment maintenance and services related to audio, video, and companion technologies in the Commission Chambers. The budget provides funding for on-going regular upgrades to support all the technologies that provide live broadcasts to Comcast, streaming to various web services (such as Facebook Live, Roku, Amazon, Twitter, Youtube, and web etc.), production lighting system, sound system, and presentation system, as well as related services to support Commission meetings in the chamber.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	668,784	50,000	18,421	141,480	141,974	142,484	43,008	43,548	512,494	1,231,278
	<u>668,784</u>	<u>50,000</u>	<u>18,421</u>	<u>141,480</u>	<u>141,974</u>	<u>142,484</u>	<u>43,008</u>	<u>43,548</u>	<u>512,494</u>	<u>1,231,278</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»»» Tourism Building

Dept/Div: **Engineering Services**
 Project #: **086065**
 Service Type: **General Government**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EC4**

Project Description/Justification

This funding is for projects that were identified upon completion of the Amtrak (Tourism Building) renovations in FY 2023. Due to damages caused by the May 10, 2024 storm, these projects have been put on hold until repairs have been made. Repairs began in FY 2025 and are anticipated to be completed in FY 2026.

Strategic Initiative

(EC1, EC4) Open and activate the newly renovated Amtrak facility as the visitor center and destination hub for Leon County. (2023-45)

Financial Summary

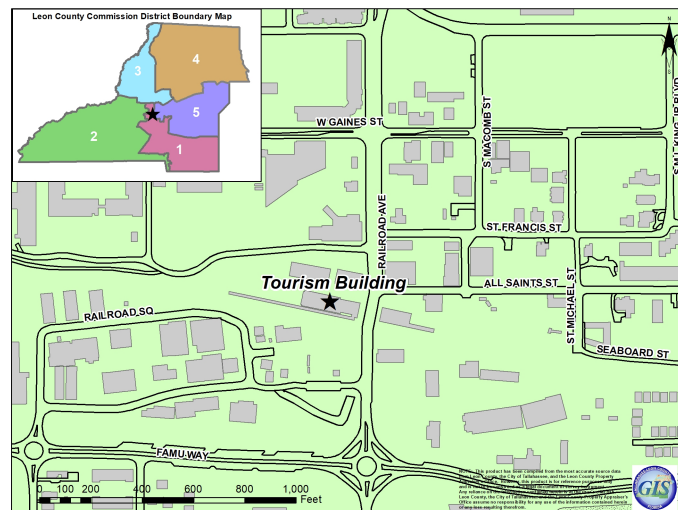
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
160 Tourism	4,778,353	258,101	0	0	0	0	0	0	0	5,036,454
305 Capital Improvements	0	1,823,649	0	0	0	0	0	0	0	1,823,649
	<u>4,778,353</u>	<u>2,081,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>6,860,103</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»»» User Computer Upgrades

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076024	Capital Improvement:	N/A
Service Type:	General Government	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project is for the replacement of aged-out user computers, printers, and peripherals. A replacement schedule is 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. Most computers are on a five-year replacement cycle plan. 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. Pursuant to County Policy, older machines are recycled to the Goodwill's electronics store.

As part of the County's plan to utilize \$1.9 million of American Rescue Plan Act (ARPA) funds for the continuity of operations, funding was allocated in FY 2021 for the County to enhance remote working capabilities by acquiring and proactively deploying additional laptops, configured with secure virtual desktop capability, for use throughout the public health emergency. These funds were used for the acquisition of approximately 850 laptops, which includes 650 laptops to be deployed across County work areas and an additional 200 laptops to be deployed across the Constitutional and Judicial Offices. In addition, these new laptops and existing laptops owned by the County are enhanced with the new secured virtual desktop solution to provide additional security across these devices for remote working capabilities.

Beginning in FY 2021, to maintain the five-year PC replacement cycle, and facilitate preparedness when natural disasters, fire, or other situations require staff to work remote, a plan was developed to migrate all Senior Management staff from PCs to tablets/laptops, followed by other key staff by deploying 50 devices at a time.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,466,243	585,954	466,544	954,000	650,000	400,000	500,000	750,000	3,254,000	9,306,197
	5,466,243	585,954	466,544	954,000	650,000	400,000	500,000	750,000	3,254,000	9,306,197

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Voting Equipment Replacement

Dept/Div: **Miscellaneous**
 Project #: **096028**
 Service Type: **General Government**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G3**

Project Description/Justification

This project is for the Supervisor of Elections non-voting machine equipment. This project funds the purchase or replacement of voting equipment including privacy booths, precinct signage, ballot tabulators, audit and absentee ballot scanners, electronic pollbooks, and ballot demand printers. With the system heavily dependent on technology, it is important to anticipate equipment needs to assure smooth continuation of operations. This includes replacing equipment that has reached the end of its useful life, as well as expanding inventory as the number of registered voters in Leon County continues to grow.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	160,118	57,382	0	334,450	712,550	116,000	48,000	48,000	1,259,000	1,476,500
	<u>160,118</u>	<u>57,382</u>	<u>0</u>	<u>334,450</u>	<u>712,550</u>	<u>116,000</u>	<u>48,000</u>	<u>48,000</u>	<u>1,259,000</u>	<u>1,476,500</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

» Health & Safety Overview

Overview

The Health & Safety section contains capital improvement projects designed to facilitate the provision of emergency medical and other public safety services provided by Leon County government. Major Health & Safety capital projects funded in FY 2026 include the Sheriff Facilities Capital Maintenance, Emergency Medical Services Vehicle and Equipment, and the Public Safety Complex.

Funding Sources

Chart 25.6 illustrates that Emergency Medical Services MSTU (Fund 135) funds 53% or \$4,007,000 and Capital Improvement (Fund 305) funds 46% or \$3,467,609 and Building Inspections Fund (Fund 120) funds 1% or \$63,270 of the Health & Safety capital improvement budget in FY 2026.

Chart 25.6
FY 2026 Health & Safety Project
by Funding Source

Managing Divisions

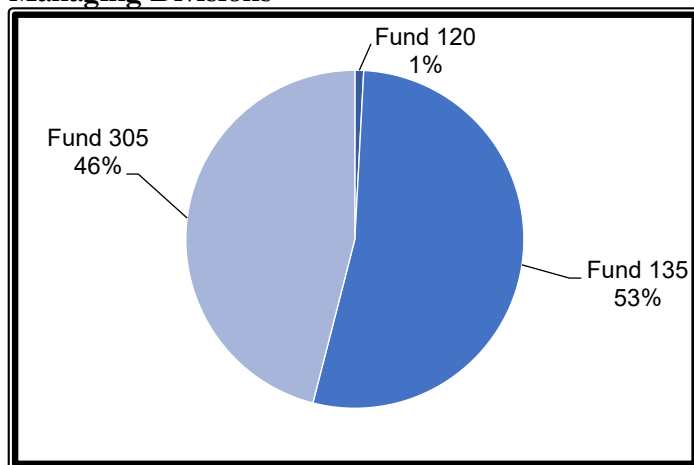


Table 25.11 shows Fleet Management, and Facilities Management will each manage two projects for 50% of the Health & Safety projects. Management Information Services will manage 3 projects for 38% and Engineering Services will manage a single project, which accounts for the remaining 12% of the Health & Safety projects.

Table 25.11
FY 2026 Health & Safety Projects
by Managing Division

Managing Division	# of Projects	FY 2026 Budget
Engineering Services	1	\$1,867,609
Fleet Management	2	\$3,559,000
Facilities Management*	2	\$1,585,000
Management Information Services	3	\$526,270
Total	8	\$7,537,879

*To ensure that some FY 2026 projects are not delayed due to supply chain issues, select projects were advance funded in FY 2025.

Operating Budget Impacts

There are no estimated impacts from Health and Safety projects on the operating budget for FY 2026.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»» Health & Safety Index

Page	Project	#	FY 2024 Life to Date	FY 2025 Adj Budget	FY 2026 Budget	FY26-FY30 Total	Project Total
25-65	Building Inspection Technology	076055	\$196,127	\$250,361	\$63,270	\$335,730	\$782,218
25-66	Emergency Medical Services Technology	076058	\$496,506	\$240,965	\$448,000	\$3,531,875	\$4,269,346
25-67	EMS Vehicle & Equipment Replacement	026014	\$16,218,352	\$6,843,041	\$3,149,000	\$21,107,000	\$44,168,393
25-68	Medical Examiner Facility	086067	\$3,169,472	\$60,000	\$0	\$0	\$3,229,472
25-69	New EMS Vehicle & Equipment Replacement	026021	\$365,923	\$632,992	\$410,000	\$1,260,000	\$2,274,493
25-70	Public Safety Complex	096016	\$2,393,189	\$1,882,100	\$1,585,000	\$3,905,000	\$8,180,289
25-71	Public Safety Complex Technology	076069	\$45,978	\$536,322	\$15,000	\$1,175,000	\$1,757,300
25-72	Sheriff Facilities Capital Maintenance	086031	\$24,124,373	\$14,317,276	\$1,867,609	\$10,197,862	\$48,639,511
Health & Safety Total			\$47,009,920	\$24,763,057	\$7,537,879	\$41,512,467	\$113,312,002

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Building Inspection Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076055	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project is for technology improvements for Building Inspection derived from the dedicated technology fee approved by the Board, effective June 1, 2022.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
120 Building Inspection	196,127	250,361	65,814	63,270	65,170	67,070	69,065	71,155	335,730	782,218
	<u>196,127</u>	<u>250,361</u>	<u>65,814</u>	<u>63,270</u>	<u>65,170</u>	<u>67,070</u>	<u>69,065</u>	<u>71,155</u>	<u>335,730</u>	<u>782,218</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»»» Emergency Medical Services Technology

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076058	Capital Improvement:	N/A
Service Type:	Health & Safety	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q3

Project Description/Justification

This project is for the technological needs of Leon County's Emergency Medical Services Division.

Strategic Initiative

(Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	496,506	240,965	39,404	448,000	665,000	700,366	806,204	912,305	3,531,875	4,269,346
	496,506	240,965	39,404	448,000	665,000	700,366	806,204	912,305	3,531,875	4,269,346

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»»» Emergency Medical Services Vehicles & Equipment Replacement

Dept/Div: **Fleet Management**
 Project #: **026014**
 Service Type: **Health & Safety**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q3**

Project Description/Justification

This project is for the acquisition of Emergency Medical Services ambulances, vehicles and equipment. In accordance with the Green Fleet Policy, each vehicle and equipment replacement is evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services. Emergency Medical Services ambulances are replaced every five to six years. The total FY 2026 budget includes equipment replacement costs for cardiac monitors and chest compression devices for a total of \$136,000. It is estimated that the vehicles/equipment being replaced will generate \$42,000 in surplus sales. The following is the FY 2026 replacement schedule for vehicles totaling \$3,013,000:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
EMS	2019 Ford Horton Ambulance	101,564	\$158,692	\$46,815	\$360,000
EMS	2019 Ford Horton Ambulance	88,327	\$158,692	\$49,414	\$360,000
EMS	2019 Ford Horton Ambulance	106,056	\$185,554	\$37,511	\$360,000
EMS	2020 Ford Horton Ambulance	100,402	\$258,879	\$34,950	\$360,000
EMS	2020 Ford Horton Ambulance	90,943	\$258,879	\$48,971	\$360,000
EMS	2020 Ford Horton Ambulance	80,777	\$258,879	\$29,030	\$360,000
EMS	2020 Ford Horton Ambulance	91,581	\$162,097	\$32,365	\$360,000
EMS	2022 Ford Horton Ambulance	87,367	\$180,192	\$23,257	\$360,000
EMS	2015 Ford Explorer	64,697	\$27,679	\$14,757	\$58,000
EMS	2023 Chevrolet Tahoe	76,493	\$52,770	\$32,075	\$75,000

Strategic Initiative

(Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	16,218,352	6,843,041	2,254,670	3,149,000	3,708,000	4,500,000	4,750,000	5,000,000	21,107,000	44,168,393
	<u>16,218,352</u>	<u>6,843,041</u>	<u>2,254,670</u>	<u>3,149,000</u>	<u>3,708,000</u>	<u>4,500,000</u>	<u>4,750,000</u>	<u>5,000,000</u>	<u>21,107,000</u>	<u>44,168,393</u>

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, vehicle and equipment requests are evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Medical Examiner Facility

Dept/Div: **Facilities Management**
 Project #: **086067**
 Service Type: **Health & Safety**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q4**

Project Description/Justification

This project renovated the former Mosquito Control/Animal Control building on Municipal Way for use as a Medical Examiner facility. The renovation was completed in FY 2019. Funding was allocated in FY 2023 (\$60,000) to expand the office due to changes in space needs for additional staffing pending the hiring of a new Medical Examiner. Renovations to the office space were completed in FY 2025 and software updates are anticipated to be completed in FY 2026.

Strategic Initiative

N/A

Financial Summary

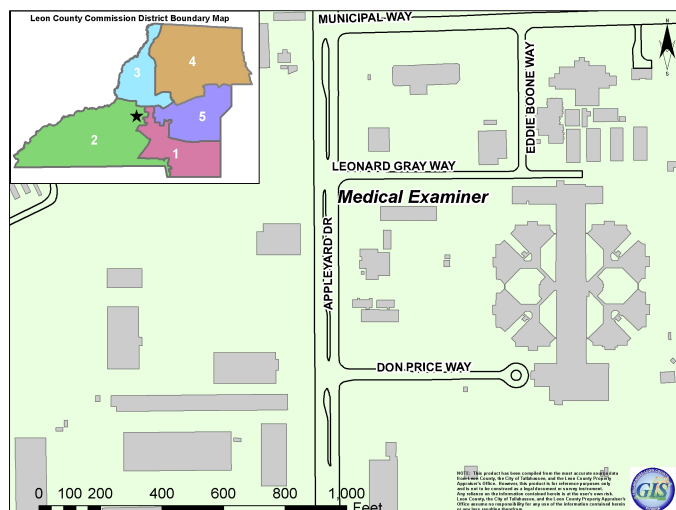
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	3,169,472	60,000	14,078	0	0	0	0	0	0	3,229,472
	<u>3,169,472</u>	<u>60,000</u>	<u>14,078</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>3,229,472</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» New Emergency Medical Services Vehicle & Equipment

Dept/Div: **Fleet Management**
 Project #: **026021**
 Service Type: **Health & Safety**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q3**

Project Description/Justification

This project is for the purchase of ambulances and equipment to maintain current service levels.

Strategic Initiative

(Q3) Continue to evaluate emergency medical response strategies to improve medical outcomes and survival rates. (2022-22)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
135 Emergency Medical Services MSTU	365,923	632,992	0	410,000	0	420,000	0	430,000	1,260,000	2,274,493
	<u>365,923</u>	<u>632,992</u>	<u>0</u>	<u>410,000</u>	<u>0</u>	<u>420,000</u>	<u>0</u>	<u>430,000</u>	<u>1,260,000</u>	<u>2,274,493</u>

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, vehicle and equipment requests are evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Public Safety Complex

Dept/Div: **Facilities Management**
 Project #: **096016**
 Service Type: **Health & Safety**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

This project is for facility maintenance, repairs and upgrades of the Public Safety Complex (PSC). These costs are split 50/50 with the City of Tallahassee.

FY 2026: Switchgear Control Upgrades; Building Automation System (BAS) Replacement & Upgrade (seed funding); Interior Lighting Control Systems; Gutters; General Security Upgrades; Landscape Refresh; and unanticipated repair and maintenance.

FY 2027: Switchgear Replacement; Gates Replacement; Building Automation System (BAS) Replacement & Upgrade; General Security Upgrades; and unanticipated repair and maintenance.

FY 2028: Switchgear Replacement; Gates Replacement; Repaving Parking Lot; Uninterruptible Power Supply (UPS) Full Replacement; PSC Main Roof Replacement; General Security Upgrades; and unanticipated repair and maintenance.

FY 2029: Switchgear Replacement; Repaving Parking Lot; UPS Full Replacement; PSC Main Roof Replacement; General Security Upgrades; Chiller Rebuilds; and unanticipated repair and maintenance.

FY 2030: UPS Full Replacement; PSC Main Roof Replacement; General Security Upgrades; Chiller Rebuilds; and unanticipated repair and maintenance.

Strategic Initiative

Financial Summary

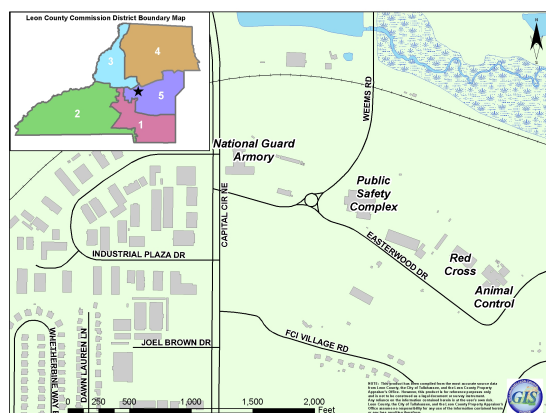
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,393,189	1,882,100	0	1,585,000	700,000	510,000	610,000	500,000	3,905,000	8,180,289
	2,393,189	1,882,100	0	1,585,000	700,000	510,000	610,000	500,000	3,905,000	8,180,289

Policy/Comprehensive Plan Information

May 14, 2013 - Interlocal Agreement for the joint management and use of the Public Safety Complex; Interlocal Agreement for the telecommunications and technology for the Public Safety Complex.

Operating Budget Impact

N/A



Public Safety Complex

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Public Safety Complex Technology

Dept/Div: **Management Information Services**
 Project #: **076069**
 Service Type: **Health & Safety**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q3**

Project Description/Justification

This project is for technology maintenance, repairs and upgrades at the Public Safety Complex. These costs are split 50/50 with the City of Tallahassee. This project covers technological repair and maintenance needs and designates future funding to replace the Emergency Operations Center sound system estimated at \$300,000. The budget also includes funds for the complete replacement of the video wall, estimated to be \$2 million. The sound system and video walls are due to be replaced to meet the current technological infrastructure.

Strategic Initiative

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	45,978	536,322	24,613	15,000	15,000	465,000	665,000	15,000	1,175,000	1,757,300
	<u>45,978</u>	<u>536,322</u>	<u>24,613</u>	<u>15,000</u>	<u>15,000</u>	<u>465,000</u>	<u>665,000</u>	<u>15,000</u>	<u>1,175,000</u>	<u>1,757,300</u>

Policy/Comprehensive Plan Information

May 14, 2013 - Interlocal Agreement for the joint management and use of the Public Safety Complex; Interlocal Agreement for the telecommunications and technology for the Public Safety Complex.

Operating Budget Impact

N/A



Public Safety Complex Technology - Video Wall

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Sheriff Facilities Capital Maintenance

Dept/Div: **Engineering Services**
 Project #: **086031**
 Service Type: **Health & Safety**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q3**

Project Description/Justification

This project is for repair and maintenance of structures at the Leon County Sheriff Facilities, including the Sheriff Administration Building, the Evidence Building, and the Detention Facility Complex. To ensure some FY 2026 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, \$3,113,391 in dedicated general revenue fund balance was advanced funded in FY 2025 to support the following FY 2026 planned construction, repairs and maintenance:

Project 086031	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Detention: Counter Replacement	30,000	30,000	30,000	30,000	30,000
Detention: Exterior Stairs	625,000	-	-	-	-
Detention: Common Area Windows	-	300,000	300,000	530,000	530,000
Detention: Fabricate Chase Plates	30,000	-	-	-	-
Detention: Honeywell Fire System (audible)	60,000	-	-	-	-
Detention: Kitchen Refurbish	200,000	-	-	-	-
Detention: Kitchen Sinks	100,000	-	-	-	-
Detention: Padded Cell Refurbish	30,000	-	-	-	-
Detention-POD: New Waterlines	400,000	170,000	250,000	250,000	400,000
Detention-POD: Officer Station	250,000	150,000	150,000	150,000	250,000
Detention-POD: Inmate Bunk Bed Replacement	500,000	200,000	300,000	500,000	500,000
Detention-POD: Honeywell Fire System	300,000	100,000	100,000	300,000	300,000
Detention-POD: Duct Work Cleaning	50,000	50,000	50,000	50,000	50,000
Detention-POD: General Repairs & Maintenance	200,000	40,000	180,000	135,253	200,000
Detention: Pole Barn	-	30,000	-	-	-
Detention: Roof Phase II	345,000	-	-	-	-
Detention: Steam/Hot Water Boiler Replacement	1,610,000	-	-	-	-
Detention: Central Control Upgrade	-	135,000	-	-	-
Detention: UPS System Upgrade/Replacement	300,000	-	-	-	-
Detention: VAV Fan (FCU) Coil Replacement	150,000	150,000	100,000	150,000	150,000
Administration: Evidence Space Conversion	35,000	-	-	-	-
Administration: Main Breaker Replacement	-	-	-	100,000	-
Administration: Irrigation Overhaul	-	50,000	-	-	-
Data Center Cooling Unity	-	120,000	-	-	-
Judicial Unit Expansion	-	50,000	-	-	-
LCSO Fleet Roof	-	90,000	-	-	-
Gates Repair and Replacement	-	50,000	50,000	50,000	50,000
Internal Slide Door Repair	-	50,000	50,000	50,000	50,000
Reserve for future projects	-	-	-	-	200,000
Total	5,215,000	1,765,000	1,560,000	2,295,253	2,710,000

Strategic Initiative

(G5) Coordinate with the Public Safety Coordinating Council, the Judiciary, Court Administration, and other partners in implementing the jail population management strategies identified by the Leon County Detention Facility Needs Assessment Report. (2025-98)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	24,124,373	12,062,961	2,188,993	1,867,609	1,765,000	1,560,000	2,295,253	2,710,000	10,197,862	46,385,196
308 Sales Tax	0	2,254,315	1,890,879	0	0	0	0	0	0	2,254,315
	<u>24,124,373</u>	<u>14,317,276</u>	<u>4,079,872</u>	<u>1,867,609</u>	<u>1,765,000</u>	<u>1,560,000</u>	<u>2,295,253</u>	<u>2,710,000</u>	<u>10,197,862</u>	<u>48,639,511</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

» Physical Environment Overview

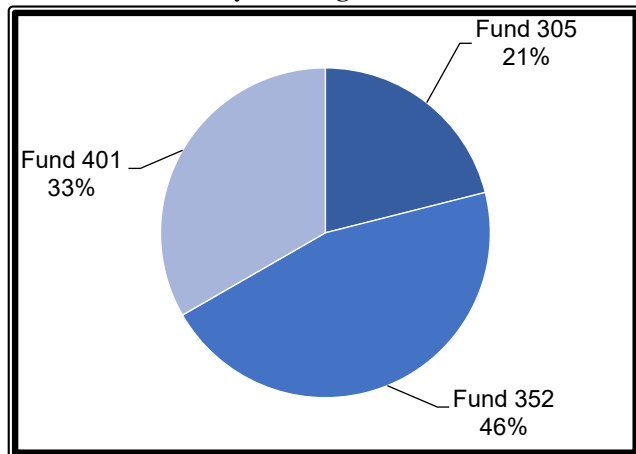
Overview

The Physical Environment section contains capital improvement projects designed to facilitate the provision of services by the different branches of Leon County government with regards to stormwater management, water quality improvements and solid waste management. Major Physical Environment capital projects funded in FY 2026 include Stormwater Infrastructure Preventative Maintenance, GIS Incremental Basemap Update, Permitting Software Enhancements, Solid Waste Heavy Equipment and Transfer Station Heavy Equipment.

Funding Sources

Chart 25.7 illustrates that the Sales Tax Extension (Fund 352) funds 46% or \$2,474,810 while the Capital Improvement (Fund 305) funds 31% or \$1,142,500 and Solid Waste Management (Fund 401) funds 33% or \$1,807,000 of the Physical Environment projects funded in FY 2026.

Chart 25.7
FY 2026 Physical Environment Projects
by Funding Source



Managing Divisions

Table 25.13 shows Engineering Services will manage the majority 44% of the Physical Environment capital with ten projects. Fleet Management will manage five projects for a total of 22%. Solid Waste will manage four projects for a total of 17%. Management Information Services will manage three projects, and Operations will manage one project, which accounts for the remaining 17% of the FY 2026 Physical Environment capital projects.

Table 25.13
FY 2026 Physical Environment Projects
by Managing Division

Managing Division	# of Projects	FY 2026 Budget
Engineering Services	10	\$2,474,810
Fleet Management	5	\$472,000
Management Information Services	3	\$1,042,500
Solid Waste	4	\$1,335,000
Operations	1	\$100,000
Total	23	\$5,424,310

To ensure that some FY 2026 projects are not delayed due to supply chain issues, select projects were advance funded in FY 2025.

Operating Budget Impacts

There are no estimated impacts from Physical Environment projects on the operating budget for FY 2026.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»»Physical Environment Index

Page	Project	#	FY 2024 Life to Date	FY 2025 Adj Budget	FY 2026 Budget	FY26-FY30 Total	Project Total
25-75	Blueprint 2020 Water Quality & Stormwater	067003	\$0	\$4,250,000	\$2,125,000	\$10,625,000	\$14,875,000
25-76	FDEP Springs Restoration Incentive Project	927130	\$67,500	\$1,420,222	\$0	\$0	\$1,487,722
25-77	FDEP Springs Restoration Pilot Project	927128	\$1,189,115	\$186,082	\$0	\$0	\$1,375,197
25-78	Fords Arm – Lexington Pond Retrofit	063005	\$7,252,858	\$255,118	\$0	\$0	\$7,507,976
25-79	Geographic Information Systems	076009	\$7,806,077	\$409,000	\$449,000	\$2,463,000	\$10,678,077
25-80	GIS Incremental Basemap Update	076060	\$5,414,679	\$368,500	\$333,500	\$1,667,500	\$7,450,679
25-81	Hazardous Waste Vehicle and Equipment Replacement	036042	\$112,576	\$70,000	\$65,000	\$295,000	\$477,576
25-82	Household Hazardous Waste Improvements	036019	\$506,557	\$118,266	\$80,000	\$1,660,000	\$2,284,823
25-83	L.I.F.E. Stormwater and Flood Relief	091009	\$0	\$335,567	\$349,810	\$1,965,237	\$2,300,804
25-84	Lake Henrietta Renovation	061001	\$72,209	\$425,000	\$0	\$0	\$497,209
25-85	Landfill Closure	036043	\$3,431,224	\$17,955,764	\$0	\$0	\$21,386,988
25-86	Leon County Basin Management Plan Updates	067009	\$0	\$0	\$0	\$2,500,000	\$2,500,000
25-87	NE Lake Munson Septic to Sewer	062008	\$12,192,362	\$4,899,332	\$0	\$0	\$17,091,694
25-88	Permit & Enforcement Tracking System	076015	\$2,778,035	\$444,704	\$260,000	\$1,380,953	\$4,603,692
25-89	Rural Waste Service Center Improvements	036033	\$0	\$0	\$0	\$978,000	\$978,000
25-90	Rural Waste Vehicle and Equipment Replacement	036033	\$1,417,975	\$14,000	\$142,000	\$2,032,000	\$3,463,975
25-91	Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	\$4,484,614	\$290,019	\$100,000	\$875,000	\$5,649,633
25-92	Stormwater Infrastructure Preventative Maintenance	067006	\$1,612,287	\$4,277,534	\$0	\$3,200,000	\$9,089,821
25-93	Stormwater Pond Repairs	066026	\$1,684,825	\$1,097,623	\$100,000	\$850,000	\$3,632,448
25-94	Stormwater Vehicle & Equipment Replacement	026004	\$8,686,880	\$1,379,253	\$0	\$1,900,000	\$11,966,133
25-95	Transfer Station Heavy Equipment Replacement	036010	\$5,219,269	\$510,500	\$165,000	\$1,130,000	\$6,859,769
25-96	Transfer Station Improvements	036023	\$2,796,958	\$877,901	\$1,255,000	\$4,345,000	\$8,019,859
25-97	Woodville Sewer Project	062003	\$12,347,065	\$18,133,878	\$0	\$0	\$30,480,943
Physical Environment Total			\$79,073,065	\$57,718,263	\$5,424,310	\$37,866,690	\$174,658,018

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Blueprint 2020 Water Quality & Stormwater

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	067003	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	EN1

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. This allocation of \$85 million is for water quality and stormwater funding (split 50/50 between the City and the County) of its 80% share of the Sales Tax Extension. A total of \$42.5 million is set-aside for water quality protection and stormwater mitigation in Leon County, or an estimated \$2,125,000 per year. Over the next five years, these funds are dedicated as state match funds for sewer projects.

Local match funds will be required for construction of the Woodville Central Sewer System. The Design request for proposals was released on 2/2/2018, and the actual design started in February 2019 following grant scope modification. Per the preliminary project schedule, the Phase 1A final design has been completed and the bid was awarded in February 2023. Construction of Phase 1A started June 2023 and is anticipated to be completed in Fall 2025. Staff have been actively pursuing grant funding to complete the remaining phases of the Woodville Sewer project.

On February 13, 2018, the Board accepted the grant from the springs restoration grant program for Northeast Lake Munson and Belair/Annawood sewer system projects. Belair/Annawood was completed in the summer of 2023 and construction of Northeast Lake Munson was completed in the summer of 2025.

Leon County is committed to sewer infrastructure improvements, and has invested millions of dollars in the Primary Spring Protection Zone septic-to-sewer program. Total funding either spent or included in the five-year approved capital improvement program (CIP) is approximately \$63 million, which will provide sewer to 690 homes currently served by septic tanks. Current funding for these projects consists of State grant funds, County matching funds and American Rescue Plan Act (ARPA) funds for sewer infrastructure improvements. Based on funding availability, future phases include an additional 864 lots that will be serviced by sewer. Due to increases in construction costs, the County is seeking additional matching funds from Florida Department of Environmental Protection to assist in funding planned sewer projects in the Primary Springs Protection Zone. Based on recent construction bids, funds are currently not available to complete the construction of all planned Primary Spring Protection Zone sewer projects without additional matching support from the State and/or Federal governments.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	0	4,250,000	0	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	14,875,000
	0	4,250,000	0	2,125,000	2,125,000	2,125,000	2,125,000	2,125,000	10,625,000	14,875,000

Policy/Comprehensive Plan Information

Sales Tax Extension Referendum; Board Strategic Initiative: Environmental - Bring central sewer to Woodville consistent with the Water and Sewer Master Plan including consideration for funding through the Sales Tax Extension; and 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 FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» FDEP Springs Restoration Incentive Project

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	927130	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	Strategic Priority:	EN1, EN2

Project Description/Justification

On September 13, 2022, the Board accepted a \$1.11 million grant from FDEP for the County's Septic Upgrade Incentive Program to provide incentive payments up to \$7,500 to eligible recipients within the Wakulla Springs PFA for voluntarily upgrading an existing conventional septic system to an advanced nitrogen-reducing system. Funding from this grant is anticipated to upgrade or replace nearly 150 septic systems through the County's Septic Upgrade Incentive Program.

On January 24, 2023, the Board accepted additional \$1.11 million grant from FDEP for the County's Septic Upgrade Incentive Program. As of Spring 2025, one hundred and sixty eight on-site sewage treatment disposal system upgrades have been completed using the Incentive Program.

This project is fully funded by the Florida Department of Environmental Protection Springs Restoration Grant Program. No grant match is required.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	67,500	1,420,222	693,750	0	0	0	0	0	0	1,487,722
	<u>67,500</u>	<u>1,420,222</u>	<u>693,750</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,487,722</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» FDEP Springs Restoration Pilot Project

Dept/Div: **Grants Public Works**
 Project #: **927128**
 Service Type: **Physical Environment**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN1, EN2**

Project Description/Justification

At the April 2016 budget workshop, the Board approved working with the state regarding alternative On-site Sewage Treatment and Disposal Systems (OSTDS) technologies for nitrate removal. The alternative technologies can be utilized where it is not cost-effective or technically feasible for central sewer. The grant provides funds to Leon County for replacement of residential OSTDS with the new technologies, which will be monitored post-construction for water quality improvement and operational cost analysis after installation.

This project is fully funded by the Florida Department of Environmental Protection Springs Restoration Grant Program. No grant match is required.

This project is for the construction of advanced passive on-site sewage treatment and/or disposal systems in the Wilkinson Woods subdivision and has expanded to include the Wakulla Springs Priority Focus Area. System installation began in Summer 2020. More than 80 systems have been replaced to date.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

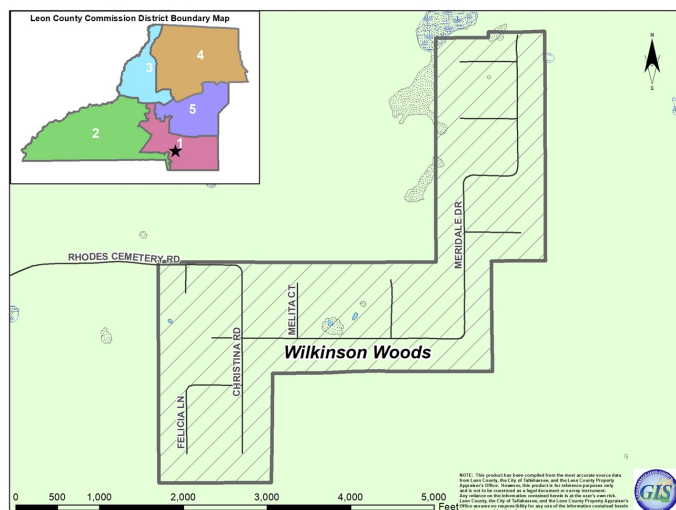
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	1,189,115	186,082	27,492	0	0	0	0	0	0	1,375,197
	<u>1,189,115</u>	<u>186,082</u>	<u>27,492</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,375,197</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Fords Arm - Lexington Pond Retrofit

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	063005	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	Strategic Priority:	EN1, EN2

Project Description/Justification

This project is partially funded by the \$50 million (split 50/50 between the City and the County) set aside by Blueprint for stormwater and water quality retrofits from the first Sales Tax Extension.

This project is for water quality treatment and flow attenuation for stormwater entering Fords Arm of Lake Jackson from the Lexington Branch. The project provides a combination of attenuation, water quality treatment and flow way improvements in the contributing basin south and east of Fords Arm. This project includes drainage improvements at Meridian Road, Lexington Road and Timberlane Road which will help prevent flooding along those roads. Construction of Linene Woods Phase I between Hunter's Crossing subdivision and the wetland north of John Hancock was completed in FY 2020. The Meridian Road crossing was completed in FY 2021. The Timberlane Road cross drain upgrade is under design which will be completed in FY 2025. Construction estimates are pending the final design.

On March 9, 2024, the President signed into law the 2024 Consolidated Appropriations Act which included funding for "FY 2024 Community Project Funding Requests" (commonly known as "earmarks"). The legislative team identified Leon County projects which met the eligibility criteria for this funding opportunity and coordinated funding requests with Congressman Neal Dunn's offices. The FY 2024 appropriations package approved by Congress and signed by the President included funding for the Fords Arm Restoration Project in the amount of \$800,000 to construct improvements to enhance the treatment of stormwater flowing into Fords Arm of Lake Jackson, through a combination of attenuation, water quality treatment, and flow way improvements. A grant agreement with the U.S. Environmental Protection Agency (EPA) is anticipated for Fall 2025.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	7,252,858	118,961	16,411	0	0	0	0	0	0	7,371,819
309 Sales Tax - Extension	0	136,157	0	0	0	0	0	0	0	136,157
	<u>7,252,858</u>	<u>255,118</u>	<u>16,411</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>7,507,976</u>

Policy/Comprehensive Plan Information

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

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

Operating Budget Impact

Resolving roadway flooding at Meridian and Timberlane Roads will reduce Operations emergency response efforts to close roads during heavy storms.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Geographic Information Systems

Dept/Div: **Management Information Services**
 Project #: **076009**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **G2**

Project Description/Justification

This project is for the funding of the City of Tallahassee and Leon County Geographic Information System Interlocal Project. Tallahassee-Leon County Geographic Information System (TLC GIS) was created in May, 1990 when the City of Tallahassee, Leon County, and the Property Appraiser's Office entered into an Interlocal Agreement. The mission of TLC GIS is to:

- Develop a common base map
- Promote the sharing of resources
- Reduce redundancy of data collection and creation
- Provide a mechanism to maintain the base map and other data layers
- Encourage enterprise information management solutions
- Enhance decision making for public officials.

This project includes the following items for FY 2026, of which more than 50% will be reimbursed by the City of Tallahassee since some of the service credits will be 100% paid by COT for work that is city-specific:

- \$198,000 for Environmental Systems Research Institute, Inc. (ESRI) Enterprise Licensing Agreement (ELA): ESRI is the primary software provider for GIS software. The license covers web servers, the cloud computing environment and desktop licensing. Annual analysis has shown that the enterprise license saves money over the alternative of buying individual licenses.
- \$120,000 for the compute/storage and backup environment: This funding is utilized to support the ongoing costs of the shared infrastructure environment with Management Information Systems.
- \$12,000 for AI server replacement 1 of 2
- \$113,000 for ESRI service credits
- \$6,000 for additional GIS hardware

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	7,806,077	409,000	348,520	449,000	396,000	479,000	556,000	583,000	2,463,000	10,678,077
	<u>7,806,077</u>	<u>409,000</u>	<u>348,520</u>	<u>449,000</u>	<u>396,000</u>	<u>479,000</u>	<u>556,000</u>	<u>583,000</u>	<u>2,463,000</u>	<u>10,678,077</u>

Policy/Comprehensive Plan Information

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

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

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

The Florida Department of Revenue requires that all property appraisers' offices in the State of Florida compile and maintain digital Cadastres (a register of property showing the extent, value, and ownership of land for taxation) 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 FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» GIS Incremental Basemap Update

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076060	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

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 was directed under Chapter 195.002 Florida Statutes, to provide each County Property Appraiser's Officer with digital orthophotography every three years and charge each county office for the cost of that service and product delivery. The City also contributes funds to this project. 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 also obtains additional oblique and satellite imagery to support efforts related to public safety, property assessment and non ad-valorem assessments which this funding covers.

The basemap data acquisition is captured and delivered on a rolling three-year basis, where certain products are captured, compiled, and delivered each year over that three year period. Aerial imagery of some type is designed to be provided each year. This ensures the ability for change detection which is vital to many business activities throughout the County. Methodology and products are planned and reviewed each year to take advantage of new technology and efficiencies. This ensures the best basemap products and value to end users.

The aerial flyover, LiDar flyover, and ground control survey work was completed in FY 2018. Photography and data processing of updated layers was completed in FY 2019. A new aerial flyover began in FY 2024 followed by photography and data processing to begin updating layers.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	5,414,679	368,500	293,348	333,500	333,500	333,500	333,500	333,500	1,667,500	7,450,679
	<u>5,414,679</u>	<u>368,500</u>	<u>293,348</u>	<u>333,500</u>	<u>333,500</u>	<u>333,500</u>	<u>333,500</u>	<u>333,500</u>	<u>1,667,500</u>	<u>7,450,679</u>

Policy/Comprehensive Plan Information

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

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

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 FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Hazardous Waste Vehicle and Equipment Replacement

Dept/Div: **Fleet Management**
 Project #: **036042**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN3, EN4**

Project Description/Justification

This project is for the replacement of Hazardous Waste vehicles and equipment. FY 2026 funding is to replace a forklift and a trailer. Outyear funding is for vehicle replacements.

Strategic Initiative

N/A

Financial Summary

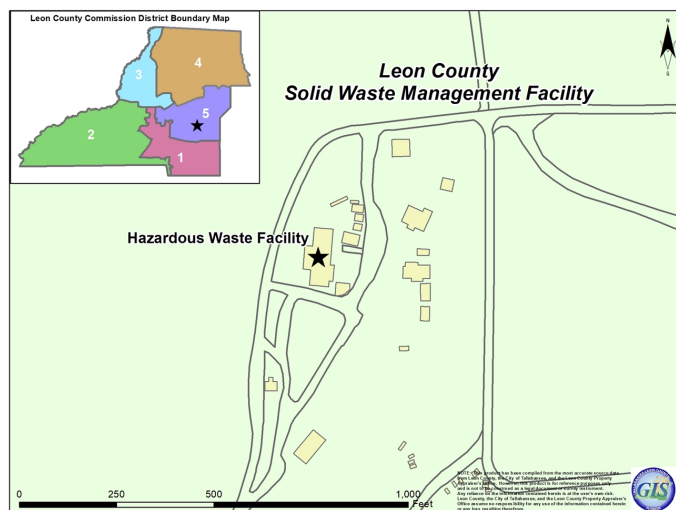
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	112,576	70,000	0	65,000	55,000	60,000	55,000	60,000	295,000	477,576
	<u>112,576</u>	<u>70,000</u>	<u>0</u>	<u>65,000</u>	<u>55,000</u>	<u>60,000</u>	<u>55,000</u>	<u>60,000</u>	<u>295,000</u>	<u>477,576</u>

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Household Hazardous Waste Improvements

Dept/Div: **Solid Waste**
 Project #: **036019**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN3**

Project Description/Justification

This project provides funds for ongoing maintenance, repairs and improvement of the Household Hazardous Waste Center at the Solid Waste Management Facility.

On May 12, 2015, the Board approved closing the landfill at the Solid Waste Management Facility on Apalachee Parkway in order to complete the Master Plan for Apalachee Regional Park. However, Hazardous Waste activities will continue at the location until Landfill closure construction is complete.

Strategic Initiative

Divert 3 million pounds of household hazardous waste from the landfill (I7)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	506,557	118,266	0	80,000	80,000	500,000	500,000	500,000	1,660,000	2,284,823
	506,557	118,266	0	80,000	80,000	500,000	500,000	500,000	1,660,000	2,284,823

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» L.I.F.E. Stormwater and Flood Relief

Dept/Div: **Engineering Services**
 Project #: **091009**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN1**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs.

Leon County's stormwater maintenance program protects citizens and the environment by improving water quality and minimizing flooding. Consistent with County policy, the Comprehensive Plan, state law, and the requirements of the County's federal National Pollutant Discharge Elimination System (NPDES) permit, Leon County conducts a variety of stormwater projects to improve existing stormwater management facilities' treatment capacities or volumes for rate control; enhance inflow, outfall, or discharge systems' conveyance capacities; and provide for erosion control. However, even with proper maintenance, given the limited resources of the County, there are long-standing localized flooding problems that do not have funding programmed. This budget is to fix long-standing flooding issues occurring on Benjamin Chaires Road. 2,000 linear feet along Benjamin Chaires Road overtops during high volume flooding events preventing access by residents and emergency vehicles. This project would elevate the roadway and excavate compensating volume to eliminate the overtopping. Consistent with the previous five year L.I.F.E. program schedules, existing funding will address the preliminary design for Benjamin Chaires Road and outyear funding is for construction.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
352 Sales Tax - Extension 2020 JPA Agreement	0	335,567	0	349,810	321,386	434,194	407,671	452,176	1,965,237	2,300,804
	0	335,567	0	349,810	321,386	434,194	407,671	452,176	1,965,237	2,300,804

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Lake Henrietta Renovation

Dept/Div: **Engineering Services**
 Project #: **061001**
 Service Type: **Physical Environment**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **Yes**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN1**

Project Description/Justification

This project involves the major restoration of the 23-year old Lake Henrietta stormwater facility on Springhill Road. The facility was constructed with its northern five acres excavated as a sump to capture and concentrate the sediment from the west, central and east drainage ditches. Funding was requested as part of a legislative federal appropriation request to support design and permitting, dredging, and hauling and disposal of approximately 20,000 cubic yards of sediment. In March of 2022, the County was notified it was approved for a federal FY 2022 appropriation of \$1.6 million with a local match of \$400,000 which was budgeted in FY 2023. A grant agreement is expected to be executed in Fall 2025.

The project is divided into three phases: Phase 1 - Property acquisition of spoils handling site; Phase 2 - design and permitting of adjacent spoil handling site (FY 2026); followed by Phase 3 - dredging and disposal off-site (FY 2027).

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

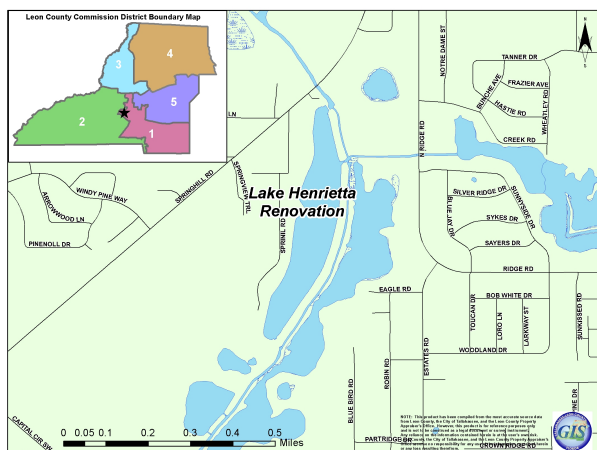
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	72,209	425,000	0	0	0	0	0	0	0	497,209
	72,209	425,000	0	0	0	0	0	0	0	497,209

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

Removal of the sediment will reduce Division of Operations expenditures to maintain flows into the facility and is necessary for permit compliance and enhance water quality within the Lake Munson basin.



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Landfill Closure

Dept/Div: **Solid Waste**
 Project #: **036043**
 Service Type: **Physical Environment**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN3, EC1**

Project Description/Justification

This project is for the closure of the Solid Waste Landfill on Apalachee Parkway.

On May 12, 2015, the Board approved the closure of the Solid Waste Landfill on Apalachee Parkway. In October 2017, the Board approved the Solid Waste Closure, Phase I, which was completed in 2018. Household Hazardous Waste, Yard Waste, and other activities will continue at the location. Landfill Closure Quality Construction Assurance will continue to be provided throughout the final closure process. The remaining site will be converted and become part of the Apalachee Regional Park. However, once the landfill is closed, the County will maintain and monitor the site for 30 years.

Phase II construction was suspended in September 2019 to ensure the landfill was being closed in the most environmentally sensitive manner. A new RFP for Solid Waste Management Professional Services, including the Landfill Closure Design Evaluation and Finalization, was awarded in 2022. Landfill Closure design viability study was completed with redesign options provided for implementation. The final design was completed and the construction started in March 2025 with the anticipated completion date of December 2026.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	3,431,224	17,955,764	3,590,903	0	0	0	0	0	0	21,386,988
	3,431,224	17,955,764	3,590,903	0	0	0	0	0	0	21,386,988

Policy/Comprehensive Plan Information

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

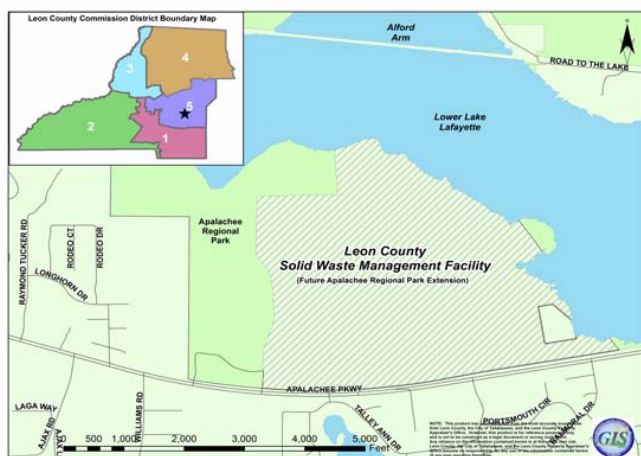
Florida Administrative Code Chapter 62-701 - governs closure and post closure of landfills Florida Department of Environmental Protection

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



Solid Waste Landfill on Apalachee Parkway

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»»» Leon County Basin Management Plan Updates

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	067009	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	New Project	Strategic Priority:	EN1, EN2, EN3

Project Description/Justification

Updating the Basin Management Plans in Leon County has been a priority of the Board since 2020. At the January 24, 2022 Retreat, the Board added "Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)" to the County's Strategic Initiatives. The County's current Basin Management Plans were developed in the 1990s. Since that time, regulations have changed and the County has undergone growth and development. In addition, better data is available and technologies for evaluating the water quality and quantity have improved. Updates to the County's Basin Management Plans will focus on the contributing areas to major surface waters, identifying opportunities for upgrades to conveyance and treatment facilities to address rate and volume flooding which occurs in the basins, and to mitigate water quality concerns for the surface waters. The Plans share common goals of flooding and water quality mitigation, ensuring that these challenges are addressed in a consistent manner throughout the County.

Strategic Initiative

(EN1) Ensure the County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

(EN1) Initiate Basin Management Plan updates for the unincorporated area once the state adopts new stormwater standards. (2022-17)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	0	0	0	0	250,000	750,000	750,000	750,000	2,500,000	2,500,000
	0	0	0	0	250,000	750,000	750,000	750,000	2,500,000	2,500,000

Policy/Comprehensive Plan Information

The Tallahassee-Leon County Comprehensive Plan (Comp Plan) includes a Stormwater Management Plan Objective 1.4 which includes adoption of a comprehensive stormwater management plan for the entire county. Comp Plan Policy 1.4.1 specifies elements to be included in the plan and Policy 1.4.3 states the plan "shall be a practical document which will function as a day-to-day reference providing guidance to both government and the public on short term and long term stormwater system requirements, capacities, and system implementation plans." The County's current Stormwater Management Plan was developed in the 1990s and no longer meets the goals of the Comp Plan.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» NE Lake Munson Septic to Sewer

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	062008	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project - Carryforward	Strategic Priority:	EN1, EN2

Project Description/Justification

During the development of the grant agreements and discussion of future projects, priorities, and a shared desire to improve water quality in the region, the Florida Department of Environmental Protection (FDEP) proposed an ongoing financial partnership whereby the state would prioritize and match local funds for future Leon County projects. As a result, staff developed a tentative seven-year improvement plan that continues to implement the County's commitment for water quality and springs protection projects in Leon County. The local match for the future water quality grants is made through the County's share of the \$42.5 million Blueprint 2020 Water Quality and Stormwater Improvement allocation. The "Tentative Leon County Water Quality and Springs Protection Improvement Plan" is estimated to result in the leveraging of an additional \$20.4 million in state matching grants through FY 2024.

This project will provide the design and construction of the central sewer collection system for Yon's Lakeside Estates and Idlewild neighborhoods. This will include lift stations, service connection to approximately 220 single family residences and commercial properties, removal of septic tank systems, and the transmission system connecting to the City of Tallahassee's sewer system. The project will eliminate the onsite systems which will result in a significant reduction in nutrient load leaching into the Florida aquifer in the Wakulla Springs contribution area. The final engineering design and permitting process was complete in October 2022, and under construction with an anticipated construction completion date of fall 2025.

This project is funded by a \$2,750,000 grant from the Florida Department of Environmental Protection (FDEP), with match funding of \$2,750,000 from the County. A grant amendment with FDEP to increase the grant award by an additional \$3,700,000 was approved by the Board in September 2020. In February 2024, another grant amendment with FDEP was approved by the Board to increase the total grant amount to \$2,947,735. The grant required a 50% match from the County. As part of the County's plan to utilize ARPA funds for infrastructure improvements, \$6.5 million in funding was allocated in FY 2021 to support the remaining cost for the project. In FY 2024, FDEP reduced the County's match requirement to 25% and allocated an additional \$2.9 million in supplemental grant funding.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	0	1,979,607	1,340,605	0	0	0	0	0	0	1,979,607
137 American Rescue Plan Act (ARPA)	0	276,753	0	0	0	0	0	0	0	276,753
305 Capital Improvements	12,192,362	2,642,972	2,236,740	0	0	0	0	0	0	14,835,334
	<u>12,192,362</u>	<u>4,899,332</u>	<u>3,577,345</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,091,694</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: SANITARY SEWER GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide efficient wastewater treatment that meets the demands of the community while maintaining public health and environmental standards. Goal 2: Sanitary sewer facilities and service shall be provided to meet existing and projected demands identified in the Plan.

Comprehensive Plan Land Use Policy 1.1.4 states "Central water and sewer may be provided in areas designated as Rural Community, ..." Land Use Policy 1.1.3 limits capital infrastructure designed to support urban density outside the Urban Service Area to instances such as the Woodville Rural Community where there is the potential of severe environmental degradation if no improvements are made, such as the high nitrogen loads from septic tanks.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Permit & Enforcement Tracking System

Dept/Div:	Management Information Services	Comp Plan CIE Project:	N/A
Project #:	076015	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2

Project Description/Justification

This project is for Accela licensing fees and system updates for the Permitting and Enforcement & Tracking System (PETS). The web-based PETS system with Accela replaced the County's previous Accela permitting system in FY 2017.

Outyear funding is for Accela annual license renewals and continued Accela consulting services to improve system processes in coordination with Development Support and Environmental Management's work process improvements to achieve the County's goal/priority to reduce the number of days to issue a single family permit and allow for online submissions.

Strategic Initiative

Offer 100% online permitting for licensed contractors, engineers, and architects. (T15)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	2,778,035	444,704	326,237	260,000	225,600	242,136	309,674	343,543	1,380,953	4,603,692
	<u>2,778,035</u>	<u>444,704</u>	<u>326,237</u>	<u>260,000</u>	<u>225,600</u>	<u>242,136</u>	<u>309,674</u>	<u>343,543</u>	<u>1,380,953</u>	<u>4,603,692</u>

Policy/Comprehensive Plan Information

Interlocal Agreement with City of Tallahassee (Amended October 17, 2003 and May 29, 2015)

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

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Rural Waste Service Centers Improvements

Dept/Div:	Solid Waste	Comp Plan CIE Project:	N/A
Project #:	036025	Capital Improvement:	
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	New Project	Strategic Priority:	EN3, EN4

Project Description/Justification

This phased infrastructure project will revitalize all four Rural Waste Service Centers (RWSCs) to improve safety, operational efficiency, and longevity. Key improvements include reengineering failing retaining walls, reinforcing container pads, stabilizing customer drive paths, and remodeling existing buildings. The project will be implemented in phases, as funding permits.

Site Specific Improvements

FY 2027 - Solid Waste Facility (ARP) - Reconfigure the site to accommodate 40-yard containers, replacing the current 20-yard containers. This will require cutting into embankment, extending retaining walls, and procuring additional 40-yard containers and compactors. Legacy pay boxes and bollards will be removed, the attendant shed will be repaired, and security cameras will be updated.

FY 2028 - Woodville - Reconfigure and repave drive path, relocate recycling center, replace hazardous waste shed, reinforce bulk container berms and retaining walls, procure compactors, refresh buildings, fill in old yard waste area, and add security cameras and tornado shelter.

FY 2029 - Ft. Braden - Reconfigure and repave drive path, reinforce bulk container berms and retaining walls, procure compactors, refresh buildings, fill in old yard waste area, add security cameras and tornado shelter, install new fencing, and relocate lighting poles. Miccosukee - Reconfigure and repave drive path, reinforce bulk container berms and retaining walls, procure compactors, refresh buildings, and add security cameras and tornado shelter.

Strategic Initiative

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	0	0	0	0	300,250	304,750	373,000	0	978,000	978,000
	0	0	0	0	300,250	304,750	373,000	0	978,000	978,000

Policy/Comprehensive Plan Information

The Rural Waste Service Centers (RWSCs) support the Strategic Plan's Environmental priority through one initiative and one target. RWSCs have Household Hazardous Waste collections so they support the target of diverting 3 million pounds of household hazardous waste from landfill. Additionally, the RWSCs take in yard waste which in turn supports the initiative "(EN4) Expand the Biochar Pilot Program at the Leon County Solid Waste Management Facility into a full-scale, sustainable, and carbon reducing processing facility for the community's yard waste. (2024-70)"

Tallahassee-Leon County Comprehensive Plan - Policy 1.3.2. [SW] The County shall maintain and utilize sites for the management of household and commercial non-hazardous waste materials for the planning horizon. Objective 1.4 : [SW] Public solid waste disposal facilities will be provided as needed in a manner which is feasible, cost-effective, and protects investments in existing facilities while meeting established Levels of Service, and protecting the environment and public health.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Rural Waste Vehicle and Equipment Replacement

Dept/Div: **Fleet Management**
 Project #: **036033**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN3, EN4**

Project Description/Justification

This project is for the replacement of Rural Waste Services Center vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate \$1,000 in surplus sales. The FY 2026 replacement schedule includes the replacement of a John Deere mower.

Strategic Initiative

Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	1,417,975	14,000	0	142,000	440,000	650,000	400,000	400,000	2,032,000	3,463,975
	<u>1,417,975</u>	<u>14,000</u>	<u>0</u>	<u>142,000</u>	<u>440,000</u>	<u>650,000</u>	<u>400,000</u>	<u>400,000</u>	<u>2,032,000</u>	<u>3,463,975</u>

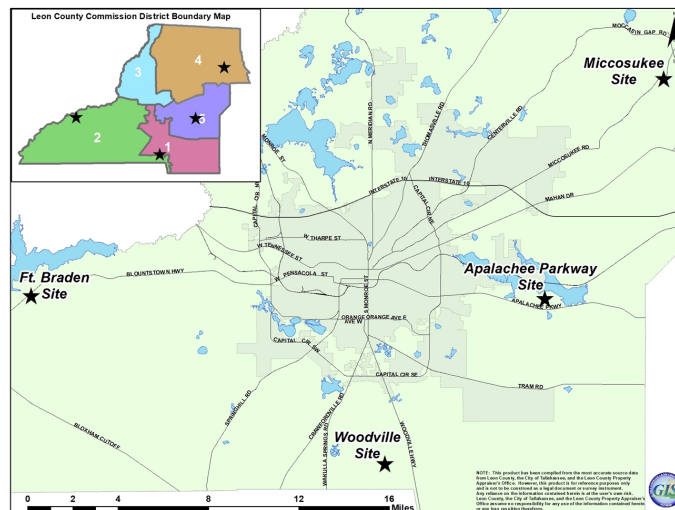
Policy/Comprehensive Plan Information

Florida Statutes Chapter 62-701.500(11): Requires Landfill operators to have sufficient equipment to ensure proper operation including sufficient reserve equipment for breakdowns.

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Solid Waste Facility Heavy Equipment & Vehicle Replacement

Dept/Div: **Fleet Management**
 Project #: **036003**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN3, EN4**

Project Description/Justification

This project is for the replacement of landfill vehicles and equipment. On May 12, 2015, the Board approved the landfill closure. The closure of the facility is in process. The future vehicle needs of the landfill will be determined and the outyears adjusted accordingly. Mowing of the closed cells is required by the landfill permit; therefore, requiring adequate mowing equipment. It is estimated that the vehicles/equipment being replaced will generate \$15,000 in surplus sales. The FY 2026 replacement schedule includes a John Deere Tractor.

Strategic Initiative

Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	4,484,614	290,019	19,811	100,000	560,000	85,000	55,000	75,000	875,000	5,649,633
	<u>4,484,614</u>	<u>290,019</u>	<u>19,811</u>	<u>100,000</u>	<u>560,000</u>	<u>85,000</u>	<u>55,000</u>	<u>75,000</u>	<u>875,000</u>	<u>5,649,633</u>

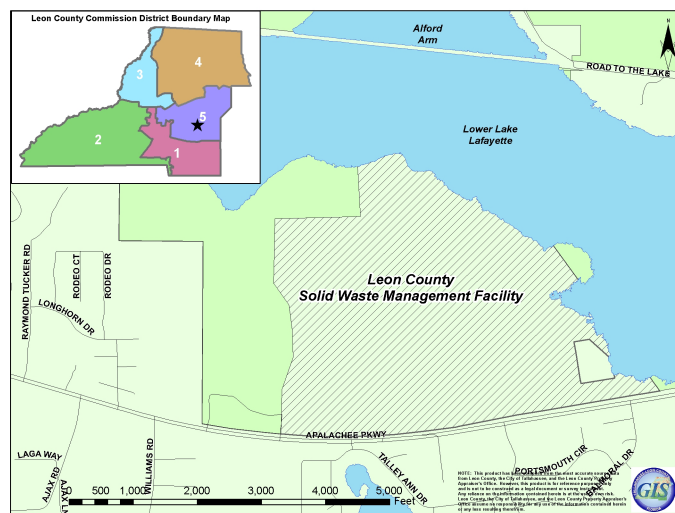
Policy/Comprehensive Plan Information

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

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Stormwater Infrastructure Preventative Maintenance

Dept/Div: **Engineering Services**
 Project #: **067006**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN1**

Project Description/Justification

This project provides a means for replacement of major cross drains that are beyond the realm of maintenance activity due to size, location and cost. As part of the stormwater requirements for the County's Non Point Discharge Elimination System (NPDES) permit, an inventory and inspection of the major stormwater systems in unincorporated Leon County was conducted to proactively prioritize and schedule the replacement of more than 1,000 major culverts before failure.

To ensure some FY 2026 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, \$950,000 in Transportation Trust funding was advanced funded in FY 2025 to support the FY 2026 planned construction, repairs and maintenance; funding for construction of the Lake Munson Slough.

Old Plank Road Cross Drain was completed in FY 2025 and the Antlers Dam repair is under design. Funding in FY 2026 is for construction repairs on W. Joe Thomas Road at Harvey Creek.

Future projects include improvements on Old Magnolia at Panther Creek, Capitola Road, Black Creek Crossing on Miccosukee Road, Sandstone Ranch Subdivision, Pedrick Pond Storage Recovery Enhancement, and Veteran's Memorial Drive Bridge Replacement. These projects will be prioritized based on funding availability. Additional projects will continue to be identified for future funding.

Completed Projects:

Veterans Memorial Drive Repair
 Kihhega Drive
 Tram Road Cross Drain Replacement
 Crowder Road Outfall

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
306 Transportation Improvements	1,612,287	4,277,534	24,454	0	800,000	800,000	800,000	800,000	3,200,000	9,089,821
	<u>1,612,287</u>	<u>4,277,534</u>	<u>24,454</u>	<u>0</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>800,000</u>	<u>3,200,000</u>	<u>9,089,821</u>

Policy/Comprehensive Plan Information

Stormwater Management 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 protect surface water and groundwater quality.

Operating Budget Impact

N/A



Stormwater Infrastructure Preventive Maintenance

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Stormwater Pond Repairs

Dept/Div: **Public Works - Operations**
 Project #: **066026**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN1**

Project Description/Justification

This project provides funding for the planned repair and replacement of stormwater structures including filters associated with County-owned stormwater facilities and roadways. The County has a large number of aging stormwater systems which have deteriorated and may not function at optimal levels during large rainfall events. These repairs are essential to provide for public safety and ensure that stormwater facilities continue to meet environmental and operating permit requirements. Poorly functioning systems can suffer from reduced storage capacity causing an increased potential for flooding.

Due to continuous failures of the View Point Pond drainage system, funding for design was included in FY 2024 and additional funds were allocated in FY 2025 for the reconstruction once design is complete. Design is underway. An additional \$100,000 was allocated in FY 2026 for Hopkins Crossing Wetland Facility for design with an additional \$200,000 allocated in FY 2027 for construction.

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)

Financial Summary

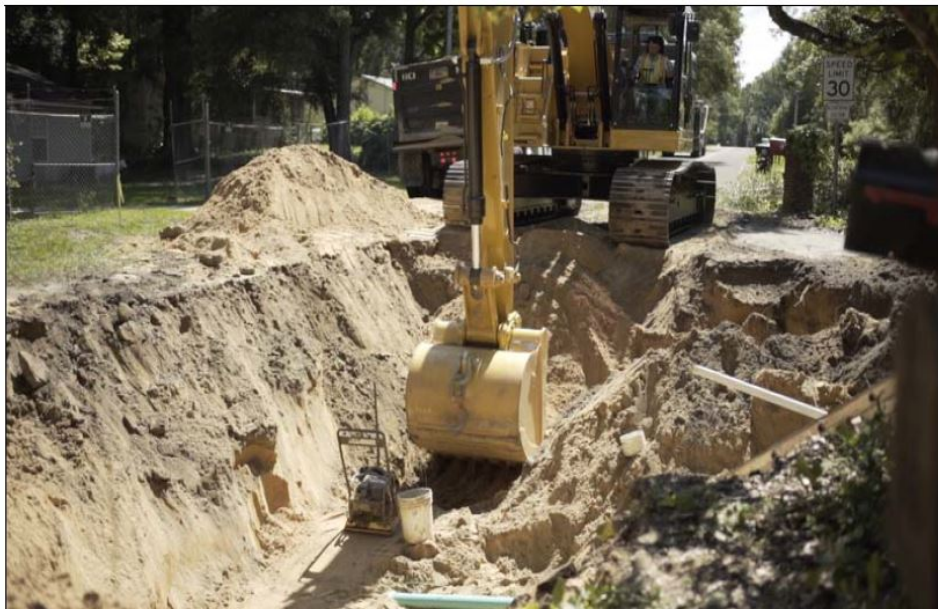
<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
305 Capital Improvements	1,684,825	1,097,623	5,658	100,000	200,000	350,000	100,000	100,000	850,000	3,632,448
	<u>1,684,825</u>	<u>1,097,623</u>	<u>5,658</u>	<u>100,000</u>	<u>200,000</u>	<u>350,000</u>	<u>100,000</u>	<u>100,000</u>	<u>850,000</u>	<u>3,632,448</u>

Policy/Comprehensive Plan Information

Federal Non-Point Discharge Elimination System (NPDES), Section 40 CFR 122.26
 State Water Policy, Florida Administrative Code Chapter 62, Rule 62-40.432(2)(c)
 Leon County Code of Ordinances, Chapter 10, Article VII

Operating Budget Impact

N/A



Stormwater Pond Repairs

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Stormwater Vehicle & Equipment Replacement

Dept/Div:	Fleet Management	Comp Plan CIE Project:	N/A
Project #:	026004	Capital Improvement:	N/A
Service Type:	Physical Environment	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q3, EN1

Project Description/Justification

This project is for the replacement of stormwater vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate \$205,000 in surplus sales. To ensure some FY 2026 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, \$705,000 in dedicated general revenue fund balance was advanced funded in FY 2025 to support the following FY 2026 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
Stormwater	2006 Mack Dump Truck	117,152	\$104,842	\$66,387	\$225,000
Stormwater	2006 Mack Dump Truck	112,600	\$104,842	\$59,809	\$225,000
Stormwater	2006 John Deere Backhoe	3,712	\$64,497	\$81,385	\$185,000
Stormwater	2012 Ford F350 Pickup Truck	111,990	\$38,310	\$38,808	\$70,000

Strategic Initiative

(EN1) Ensure County's water quality and stormwater regulations, programs and projects are evaluated and implemented holistically to advance the County's adopted strategic priority: to protect the quality and supply of our water. (2022-16)
Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
305 Capital Improvements	8,686,880	1,379,253	79,286	0	400,000	500,000	500,000	500,000	1,900,000	11,966,133
	<u>8,686,880</u>	<u>1,379,253</u>	<u>79,286</u>	<u>0</u>	<u>400,000</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>	<u>1,900,000</u>	<u>11,966,133</u>

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Transfer Station Heavy Equipment Replacement

Dept/Div: **Fleet Management**
 Project #: **036010**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN3, EN4**

Project Description/Justification

This project is for the replacement of transfer station equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate \$4,000 in surplus sales. There is funding in FY 2026 for the replacement of a 2018 Broce Broom to clear the tipping floor as well as a truck.

Strategic Initiative

Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	5,219,269	510,500	0	165,000	535,000	55,000	175,000	200,000	1,130,000	6,859,769
	<u>5,219,269</u>	<u>510,500</u>	<u>0</u>	<u>165,000</u>	<u>535,000</u>	<u>55,000</u>	<u>175,000</u>	<u>200,000</u>	<u>1,130,000</u>	<u>6,859,769</u>

Policy/Comprehensive Plan Information

Florida Statutes Chapter 403

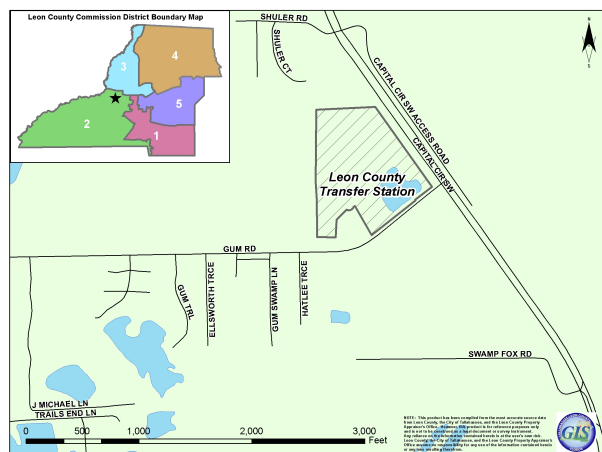
Florida Administrative Code Rule 62-701

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.

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.



Transfer Station Heavy Equipment Replacement

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Transfer Station Improvements

Dept/Div: **Solid Waste**
 Project #: **036023**
 Service Type: **Physical Environment**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN3**

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 Public Works Engineering or the Division's environmental compliance consultant as appropriate. This funding is for general improvements and maintenance of the facility.

The outbound scale was completed in FY 2025 as well as work continuing to mill and resurface the Exterior Drive Path, including the trench gate replacement. Some driveway settlement was observed after resurfacing, which calls for base repair of the driveway. After the base repair, the driveway will be resurfaced. The estimated cost for the base repair and resurfacing is \$633,000. Additionally, as part of daily operations, the load cells for the weight scale require regular maintenance. Due to the current load cells being end of life, funding is budgeted for replacements. Funding also supports the replacement of compactors.

Strategic Initiative

N/A

Financial Summary

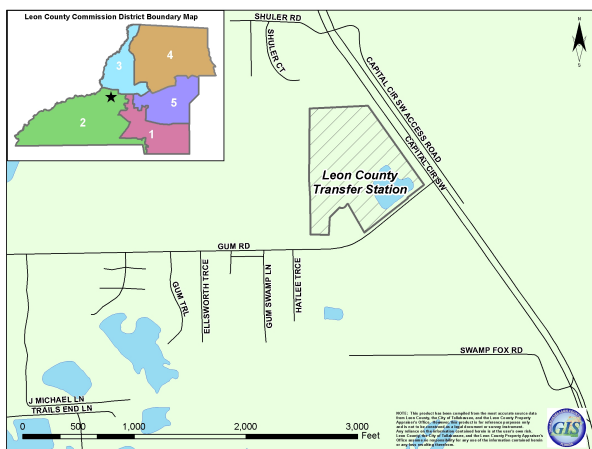
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
401 Solid Waste	2,796,958	877,901	350,204	1,255,000	615,000	695,000	880,000	900,000	4,345,000	8,019,859
	<u>2,796,958</u>	<u>877,901</u>	<u>350,204</u>	<u>1,255,000</u>	<u>615,000</u>	<u>695,000</u>	<u>880,000</u>	<u>900,000</u>	<u>4,345,000</u>	<u>8,019,859</u>

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



Leon County Transfer Station

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Woodville Sewer Project

Dept/Div: **Engineering Services**
 Project #: **062003**
 Service Type: **Physical Environment**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN1, EN2**

Project Description/Justification

During the development of the grant agreements and discussion of future projects, priorities, and a shared desire to improve water quality in our region, the Florida Department of Environmental Protection (FDEP) proposed an ongoing financial partnership whereby the state would prioritize and match local funds for future Leon County projects. As a result, staff developed a tentative seven-year improvement plan that continues to implement the County's commitment for water quality and springs protection projects in Leon County. The local match for the future water quality grants is made through the County's share of the \$42.5 million Blueprint 2020 Water Quality and Stormwater Improvement allocation. The "Tentative Leon County Water Quality and Springs Protection Improvement Plan" is resulted in the leveraging of approximately \$20.4 million in additional state matching grants.

This project will provide the design and construction of the central sewer collection system in the northern half of the Woodville Rural Community, the design of the transmission system connecting to the City of Tallahassee's system and the purchase of the required lift station sites. At the completion of the entire septic to sewer conversion project, an estimated 1,000 septic tanks will be removed as part of this project scope. The project implements the Upper Wakulla River Basin Management Action Plan to reduce nitrogen loadings to Wakulla Springs by providing central sewer service for the limited areas of Woodville Rural Community. This is a 50/50 grant match funded project with the match funding being provided by the County. Subsequent funding will be pursued for construction of the sewer collection and transmission system being designed under this Phase of the Woodville Septic to Sewer Project. The engineering design started in February 2019. The sewer project is divided into four Phases: Phase One (1A), Phase Two (1B), Phase Three (1C-1) and Phase Four (1C-2) to spread out the construction costs and funding arrangement. The Woodville Sewer Phase One design was completed in November 2022 and is under construction with an anticipated construction completion date in June 2025. Phase One construction and Construction Engineering Inspection (CEI) is \$17 million. Woodville Sewer Phase Two design was completed in February 2025, Phase Three design was completed in March 2025 and Phase Four design was completed in May 2025. Funding for the future additional phases is still being contemplated.

Due to increases in construction costs, the County is seeking additional matching funds from FDEP to assist in funding planned sewer projects in the Primary Springs Protection Zone. Based on recent construction bids, funds are currently not available to complete the construction of all planned Primary Spring Protection Zone sewer projects including future Woodville phases, without additional matching support from the state and/or Federal governments.

Strategic Initiative

Upgrade or eliminate 500 septic tanks in the Primary Springs Protection Zone. (BG2)

Financial Summary

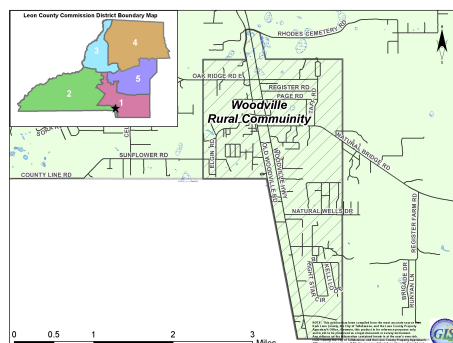
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	0	13,671,524	3,695,884	0	0	0	0	0	0	13,671,524
305 Capital Improvements	12,347,065	4,462,354	404,465	0	0	0	0	0	0	16,809,419
	<u>12,347,065</u>	<u>18,133,878</u>	<u>4,100,349</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>30,480,943</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Land Use Policy 1.1.4 states "Central water and sewer may be provided in areas designated as Rural Community, Woodville Rural Community" Land Use Policy 1.1.3 limits capital infrastructure designed to support urban density outside the Urban Service Area to instances such as the Woodville Rural Community where there is the potential of severe environmental degradation if no improvements are made, such as the high nitrogen loads from septic tanks.

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»»Transportation Overview

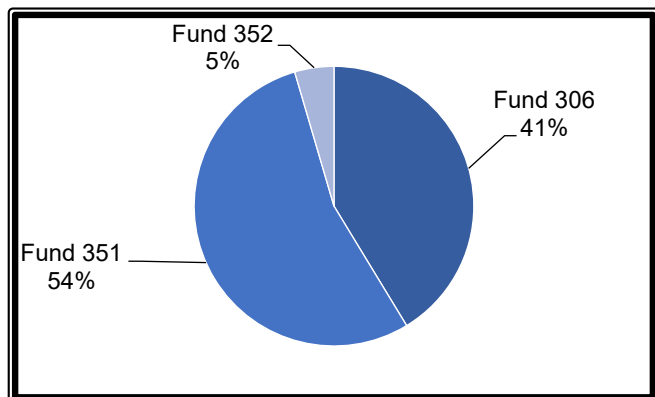
Overview

The Transportation section contains capital improvement projects designed to facilitate the provision of services in the Leon County Transportation Program. Major Transportation capital projects funded in FY 2026 include Arterial/Collector and Local Road Resurfacing, Sidewalk Program, Transportation and Stormwater Improvements, and Livable Infrastructure for Everyone (L.I.F.E.) projects.

Funding Sources

Chart 25.8 illustrates 54% or \$5,371,152 of the Sales Tax Extension (Fund 351) funds the FY 2026 transportation budget. The Gas Tax (Fund 306) funds 41% or \$4,096,308 and Sales Tax Extension (Fund 352) funds the remaining 5% or \$450,000 for Blueprint JPA sidewalk projects and L.I.F.E. projects.

Chart 25.8
FY 2026 Transportation Projects
by Funding Source



Managing Divisions

Table 25.14 shows Engineering Services will manage twelve or 81% of the FY 2026 Transportation capital improvement projects. Operations will manage two projects and Fleet Management will manage one project, or the remaining 19% of the FY 2026 Transportation projects.

Table 25.14
FY 2026 Transportation Projects
by Managing Division

Managing Division	# of Projects	FY 2026 Budget
Engineering Services*	12	\$9,566,655
Operations	2	\$350,805
Fleet*	1	\$0
Total	15	\$9,917,460

*To ensure that some FY 2026 projects are not delayed due to supply chain issues, select projects were advance funded in FY 2025.

Operating Budget Impacts

There are no estimated impacts from Transportation projects on the operating budget for FY 2026.

LEON COUNTY FISCAL YEAR 2026 – 2030 CAPITAL IMPROVEMENT PROGRAM

»»Transportation Index

Page	Project	#	FY 2024 Life to Date	FY 2025 Adj Budget	FY 2026 Budget	FY26-FY30 Total	Project Total
25-100	Arterial & Collector Roads Pavement Markings	026015	\$1,686,627	\$201,216	\$135,200	\$676,000	\$2,563,843
25-101	Arterial/Collector and Local Road Resurfacing	056001	\$47,463,499	\$12,940,991	\$5,371,152	\$31,891,961	\$92,296,451
25-102	Community Safety & Mobility	056005	\$9,787,296	\$477,165	\$0	\$1,925,000	\$12,189,461
25-103	DOT Old Bainbridge Rd. @ CC NW	053011	\$34,474	\$815,472	\$0	\$0	\$849,946
25-104	Intersection and Safety Improvements	057001	\$9,433,662	\$3,915,607	\$1,000,000	\$2,000,000	\$15,349,269
25-105	L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	\$17,131	\$232,869	\$175,000	\$875,000	\$1,125,000
25-106	L.I.F.E Private to Public Dirt Road Improvement Program	091008	\$0	\$500,000	\$50,000	\$250,000	\$750,000
25-107	L.I.F.E. Rural Road Safety Stabilization	091003	\$442,268	\$182,733	\$100,000	\$500,000	\$1,125,001
25-108	L.I.F.E. Street Lighting	091005	\$175,048	\$549,952	\$125,000	\$625,000	\$1,350,000
25-109	Magnolia Drive Multi-Use Trail	055010	\$8,686,202	\$7,683,957	\$0	\$0	\$16,370,159
25-110	Miccosukee Road Bridge Replacement	057918	\$786,117	\$3,191,330	\$0	\$0	\$3,977,447
25-111	Open Graded Hot Mix Maintenance and Resurfacing	026006	\$15,275,664	\$215,605	\$215,605	\$1,078,025	\$16,569,294
25-112	Public Works Design and Engineering Services	056011	\$628,107	\$142,097	\$100,000	\$500,000	\$1,270,204
25-113	Public Works Vehicle & Equipment Replacement	026005	\$15,273,336	\$2,613,106	\$0	\$3,960,000	\$21,846,442
25-114	Sidewalk Program	056013	\$11,428,635	\$3,262,030	\$2,645,503	\$13,585,189	\$33,290,846
Transportation Total			\$121,118,066	\$36,924,130	\$9,917,460	\$57,866,175	\$220,923,363

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Arterial & Collector Roads Pavement Markings

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	026015	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	G2,Q3

Project Description/Justification

This project allows for the refurbishing of long line thermoplastic on the County's Arterial and Collector Road System. Due to annual resurfacing and reconstruction projects, the number of roads with thermoplastic markings has increased substantially.

Public Works refurbishes pavement markings on approximately 10 miles of arterial and collector roads annually. This change allows for refurbishing of aging thermoplastic markings in a more timely manner and improves the coordination between asphalt resurfacing and thermoplastic refurbishing activities.

To ensure some FY 2026 capital projects related to roadway maintenance and road improvements are not delayed due to supply chain issues, \$100,000 in Transportation Trust fund balance was advance funded in FY 2025 to support FY 2026 transportation improvements.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	1,686,627	201,216	154,843	135,200	135,200	135,200	135,200	135,200	676,000	2,563,843
	<u>1,686,627</u>	<u>201,216</u>	<u>154,843</u>	<u>135,200</u>	<u>135,200</u>	<u>135,200</u>	<u>135,200</u>	<u>135,200</u>	<u>676,000</u>	<u>2,563,843</u>

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Arterial/Collector and Local Road Resurfacing

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056001	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q3

Project Description/Justification

This project is for the annual resurfacing of part of the County's arterial/collector road and local road systems. The County is responsible for the general superintendence and control of the County roads and structures. There are approximately 252 miles of arterial/collector roads in the County system in addition to approximately 340 miles of local roads. At this funding level, it can be expected that all arterial/collector roads will be resurfaced on a 25 year frequency while the local roads will be resurfaced based on the condition ratings and available funding each year.

Public Works is in the process of preparing a request for proposals for a comprehensive pavement condition study to determine the pavement condition index for each County maintained paved road. The study will evaluate various asphalt surface treatment options for each road, including asphalt milling, resurfacing, reconstruction, etc. The results of the study and treatment options is anticipated to increase the number of roads receiving surface treatment annually. A request for proposals went out in FY 2025 and once a bid has been awarded, the study will take approximately 18 months to complete.

This project was previously funded by the 10% share of the Sales Tax Extension dedicated to Leon County. The project funding shifted to the County's 10% share of the 2nd Sales Tax Extension (Blueprint 2020) in January 2020.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
351 Sales Tax - Extension 2020	47,463,499	12,940,991	2,377,847	5,371,152	6,318,755	6,522,285	6,731,922	6,947,847	31,891,961	92,296,451
	<u>47,463,499</u>	<u>12,940,991</u>	<u>2,377,847</u>	<u>5,371,152</u>	<u>6,318,755</u>	<u>6,522,285</u>	<u>6,731,922</u>	<u>6,947,847</u>	<u>31,891,961</u>	<u>92,296,451</u>

Policy/Comprehensive Plan Information

Florida Statute 336.02 - Responsibility for County road systems and structures within the County's jurisdiction.

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Community Safety & Mobility

Dept/Div: **Engineering Services**
 Project #: **056005**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EN4, Q5, Q3**

Project Description/Justification

This project is for the planning, design, and construction of traffic calming devices and design and installation of signage and pavement markings for safety enhancements on County maintained roads. On February 16, 2021, the Board approved the Traffic Calming Program Policy which establishes program criteria for determining minimum qualifications and traffic calming project prioritization. Depending on the root causes identified and the physical characteristics of the impacted neighborhood, some combination of the following improvements may be considered to "calm" traffic: speed tables, speed humps, pavement treatment, pavement markings, or raised intersections. For pedestrian safety improvements at existing intersections or mid-block crossings, the raised crosswalks, rectangular rapid flashing beacons (RRFBs), yellow flashers, and different pavement markings and signs may be used to enhance the visibility and awareness of pedestrian activities. The speed feedback signs, flashing beacons, and pavement markings may be installed to enhance drivers' awareness of speeding on County roads. \$425,000 in funding is allocated in FY 2027.

Strategic Initiative

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	9,787,296	100,000	0	0	425,000	1,000,000	250,000	250,000	1,925,000	11,812,296
309 Sales Tax - Extension	0	377,165	12,871	0	0	0	0	0	0	377,165
	<u>9,787,296</u>	<u>477,165</u>	<u>12,871</u>	<u>0</u>	<u>425,000</u>	<u>1,000,000</u>	<u>250,000</u>	<u>250,000</u>	<u>1,925,000</u>	<u>12,189,461</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
 Sidewalk Eligibility Criteria and Implementation Policy

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» DOT Old Bainbridge Rd @ CC NW

Dept/Div: **Engineering Services**
 Project #: **053011**
 Service Type: **Transportation**
 Status: **Existing Project - Carryforward**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EC1, Q3, Q5**

Project Description/Justification

This project is for safety improvements at the Old Bainbridge Road at Capital Circle Northwest intersection. Old Bainbridge Road intersects Capital Circle Northwest at a severe angle, which makes northbound traffic on Capital Circle Northwest difficult to turn onto Old Bainbridge Road. In addition, the drivers on Old Bainbridge Road going northbound have difficulty seeing the oncoming traffic on Capital Circle Northwest because of the angle. The proposed improvement will realign Old Bainbridge Road 350 feet to the south connecting it with Gateway Drive to the west. This realignment will provide a safe intersecting angle of Old Bainbridge Road to Capital Circle and add a westbound left turn lane to Old Bainbridge Road.

This project is supported by a State Funded Grant through Florida Department of Transportation. In FY 2020, Florida Department of Transportation (FDOT) provided \$80,000 of the total \$160,000 toward the project costs for design with a 50% match required from the County, budgeted in FY 2023. Design and permitting is complete and construction funds became available in State FY 2026. A State Funded Grant LAP Agreement will be executed with FDOT for construction, estimated at \$1,320,000 of which the County is required to match 50% of construction costs.

Strategic Initiative

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Financial Summary

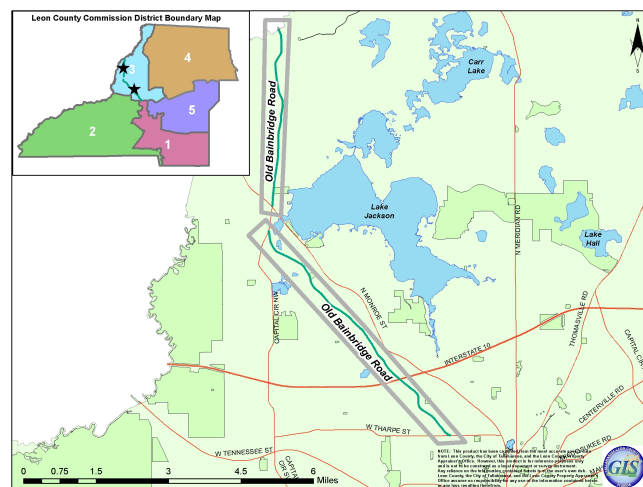
Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	34,474	125,519	0	0	0	0	0	0	0	159,993
351 Sales Tax - Extension 2020	0	689,953	0	0	0	0	0	0	0	689,953
	<u>34,474</u>	<u>815,472</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>849,946</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A



LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Intersection and Safety Improvements

Dept/Div: **Engineering Services**
 Project #: **057001**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **EC1**

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. Annually, County intersections are assessed and occasionally, projects can be coordinated with improvements being performed by other governmental agencies such as the Florida Department of Transportation (FDOT) 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.

Intersection improvements currently in design, permitting, or right of way acquisitions:

Blair Stone/Old St. Augustine (permitting), and North Monroe Street/Crowder (right of way acquisition)

Future projects:

Old Bainbridge Road/Portland Avenue

Meridian Road/Lakeshore Drive

Woodville Highway/Natural Bridge - As approved by the Board at the June 10, 2025 meeting, for the purpose of leveraging \$1.1 million in construction funding from the Florida Department of Transportation (FDOT), a total of \$210,000 is included in the Intersection and Safety Improvements budget for improvements at the intersection of Woodville Highway and Natural Bridge Road. The FDOT improvements will include the installation of a traffic signal at the intersection of Woodville Highway and Natural Bridge Road and the addition of a northbound left-turn lane on Woodville Highway to turn west on Natural Bridge Road.

Intersection improvements completed:

Rhoden Cove/Meridian, Geddie & US 90, Aenon Church & SR 20, Medallion Way/Buck Lake Road, Geddie & SR 20 Signalization, Dempsey Mayo Road/Emerald Chase, and Harpers Ferry/Centerville.

This project was previously funded by the 10% share of the Sales Tax Extension dedicated to Leon County. The project funding shifted to the County's 10% share of the 2nd Sales Tax Extension (Blueprint 2020) in January 2020. Project delivery is subject to funding availability.

Strategic Initiative

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
125 Grants	386,160	0	0	0	0	0	0	0	0	386,160
306 Transportation Improvements	584,008	133,307	12,997	0	0	0	0	0	0	717,315
308 Sales Tax	8,290,781	0	0	0	0	0	0	0	0	8,290,781
309 Sales Tax - Extension	172,713	0	0	0	0	0	0	0	0	172,713
351 Sales Tax - Extension 2020	0	3,782,300	2,010,802	1,000,000	250,000	250,000	250,000	250,000	2,000,000	5,782,300
	<u>9,433,662</u>	<u>3,915,607</u>	<u>2,023,799</u>	<u>1,000,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>250,000</u>	<u>2,000,000</u>	<u>15,349,269</u>

Policy/Comprehensive Plan Information

Comprehensive Plan Reference: TRAFFIC FLOW AND EFFICIENCY: Objective 1.5: [I] 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 336.02 - Responsibility for county road systems and structures within the county's jurisdiction.

Operating Budget Impact

Operating impacts are 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 maintenance costs are budgeted in the operating budget of the Division of Operations.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» L.I.F.E. Neighborhood Enhancements & Transportation Safety

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	091006	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q3

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (L.I.F.E.) projects. The L.I.F.E. projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. L.I.F.E. projects will address Leon County rural area basic infrastructure needs.

The Transportation & Neighborhood Enhancements category was added in FY 2024. Funding will be used to address project needs in multiple expenditure categories identified in the L.I.F.E. Policy. These projects include culvert repairs, replacements, or upgrades; traffic safety, railroad crossing repairs, and emergency access projects; and stormwater erosion and soil stabilization projects.

The FY 2026 L.I.F.E. schedule includes funding of \$175,000 per year through FY 2030.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	17,131	232,869	26,258	175,000	175,000	175,000	175,000	175,000	875,000	1,125,000
	17,131	232,869	26,258	175,000	175,000	175,000	175,000	175,000	875,000	1,125,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» L.I.F.E. Private to Public Dirt Road Improvement Program

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	091008	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q5, Q6

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs.

Leon County's unincorporated areas include 120 miles of public dirt roads that are currently maintained (by road grading) by Public Works. However, 206 miles of private dirt roads also exist in the unincorporated area, which are not currently maintained by the County. Maintenance of these private roads is the responsibility of their private landowners as the expenditure of public funds on private lands is prohibited by the Florida Constitution. The new Private to Public Dirt Road Improvement and Maintenance Program is intended to provide an option to property owners of those private dirt roads to convert to public dirt roads, with future maintenance and improvements being the responsibility of, and funded by, the County.

The new program allows private dirt roads (improved and currently maintained at varying standards, by private owners) to become public dirt roads (improved and maintained by the County); requires 100% donation of all privately held ROW (60-foot width required for engineering and safety standards); after the dirt road improvements from this Private to Public Dirt Road Improvement and Maintenance Program are performed, these new public dirt roads would be maintained (by road grading) by the County, ensuring the reliability of public access and safety along these dirt roads into the future; allocated \$500,000 from the existing L.I.F.E. Program effective October 1, 2024, which is estimated to meet the initial program need.

While improvement costs will vary, based on conditions of each private dirt road, the estimated costs for improving dirt roads to meet minimum public dirt road standards ranges from \$50,000 to \$100,000 per mile. It is estimated that this level of County funding could result in approximately 2.5 total miles of improvements, or 10 neighborhood private road "applicants" each year. Maintenance capacity exists for Public Works to accommodate up to approximately 20 additional miles of public dirt roads using existing resources.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	0	500,000	0	50,000	50,000	50,000	50,000	50,000	250,000	750,000
	0	500,000	0	50,000	50,000	50,000	50,000	50,000	250,000	750,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» L.I.F.E. Rural Road Safety Stabilization

Dept/Div: **Engineering Services**
 Project #: **091003**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q5**

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs.

The unincorporated area of Leon County contains over 350 miles of private dirt roads encompassing various segments that are not well maintained. While road conditions often deteriorate over time without maintenance, in certain situations dirt roads have deteriorated to the point of causing safety concerns for emergency vehicles with limited accessibility due to washed-out roads with unstable sand/clay, impassable depths, or wheel-path width. Extreme weather and climate conditions such as recent hurricanes, tropical storms, torrential rains, and prolonged periods without rain each accelerate the deterioration and make it difficult in navigating dirt roads when they are not adequately maintained.

During the June 18, 2019 Budget Workshop, the Board approved the L.I.F.E. Rural Road Safety Stabilization Program Policy to assist financially-restricted property owners in restoring unsafe and inadequately maintained private dirt roads. To be eligible for a Rural Road Improvement project, 60% of the property owners abutting the rural road proposed for improvement must be deemed to be a low-income households. Property owners abutting the project area are required to complete a Household Income Certification form as part of the application process for purposes of income verification.

The Board approved allocation of \$100,000 for FY 2026 through FY 2030 for a total of \$500,000 in L.I.F.E. funding over a five-year period. Based on a review by Public Works Engineering staff, many of these dirt roads are less than a mile in length. Given the funding allocation, approximately three to four miles a year or approximately 15 to 20 miles over the five-year period will be stabilized. Due to funding availability, the program will only provide a one-time improvement within a specific project boundary. This program is tailored to utilize in-house resources at Public Works to repair unsafe dirt roads since Florida Statutes does not allow for the resurfacing of privately owned paved roads unless the funds are paid back to the County through an assessment. The County began accepting requests for the L.I.F.E. Rural Road Safety Stabilization Program in the fall of 2019. To date, the County has completed fifteen projects: Mamie Lane, Daniel Lee Trail, Johnherb Lane, Willie Frances Trail, Backforest Lane, Minnie Rose, Kinfolks Loop, Silver Branch, Kin Cross Lane, Wilkinson Woods, Ranger Road, Sassafras Trail, Forbes Pine Trail, Sugar Foot Lane and Old Bumpy Road.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
352 Sales Tax - Extension 2020 JPA Agreement	442,268	182,733	0	100,000	100,000	100,000	100,000	100,000	500,000	1,125,001
	442,268	182,733	0	100,000	100,000	100,000	100,000	100,000	500,000	1,125,001

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» L.I.F.E. Street Lighting

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	091005	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q3

Project Description/Justification

In November 2014, Leon County residents approved a referendum providing a second extension of the 1 Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 provides funding for Livable Infrastructure for Everyone (LIFE) projects. The LIFE projects are an allocation of 2% of the Blueprint 2020 Sales Tax Extension funding. LIFE projects will address Leon County rural area basic infrastructure needs.

Over the past several years, the County has seen a continued increase in citizen requests for street lights in unincorporated areas. To maximize the benefit of the County's limited resources and enhance public safety through increased visibility for both drivers and pedestrians, in 2017 the Board adopted Policy No. 17-2, "Street Lighting Eligibility Criteria and Implementation" which provides specific criteria for the placement of street lights in the unincorporated area on County roads and intersections.

At the April 25, 2023 Budget Workshop, the Board approved a revision to the Street Lighting Policy to include the Unincorporated Area School Bus Stop Lighting program. This revision provides specific criteria for new street light installations at school bus stops proposed within the unincorporated area of Leon County.

This category is level at \$125,000 a year to address street lighting needs including the new Unincorporated Area School Bus Stop lighting program. To date, the County has installed lighting at 96 intersections with approximately 20 more programmed for installation in FY 2025. Beginning in FY 2024, 30 bus stops have been equipped with street lights and 11 more bus stops are in progress. An additional 16 unsignalized intersections have been identified for FY 2026.

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
352 Sales Tax - Extension 2020 JPA Agreement	175,048	549,952	120,428	125,000	125,000	125,000	125,000	125,000	625,000	1,350,000
	175,048	549,952	120,428	125,000	125,000	125,000	125,000	125,000	625,000	1,350,000

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

Public Works Operations' operating budget has line item funding dedicated for the utility costs associated with the street lighting program.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Open Graded Hot Mix Maintenance and Resurfacing

Dept/Div:	Public Works - Operations	Comp Plan CIE Project:	N/A
Project #:	026006	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	Q3

Project Description/Justification

This project provides funding for materials and contract services associated with asphalt maintenance on Leon County's Open Grade Mix roadways. 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 may 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.

This project is funded by the 10% share of the 2nd Sales Tax Extension (Blueprint 2020) dedicated to Leon County.

Strategic Initiative

N/A

Financial Summary

<u>Funding Source</u>	<u>Life To Date FY 2024</u>	<u>Adjusted Budget FY 2025</u>	<u>Year To Date FY 2025</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Planned</u>	<u>FY 2028 Planned</u>	<u>FY 2029 Planned</u>	<u>FY 2030 Planned</u>	<u>5 Year Total</u>	<u>Total Project Cost</u>
351 Sales Tax - Extension 2020	15,275,664	215,605	215,605	215,605	215,605	215,605	215,605	215,605	1,078,025	16,569,294
	<u>15,275,664</u>	<u>215,605</u>	<u>215,605</u>	<u>215,605</u>	<u>215,605</u>	<u>215,605</u>	<u>215,605</u>	<u>215,605</u>	<u>1,078,025</u>	<u>16,569,294</u>

Policy/Comprehensive Plan Information

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

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Public Works Design and Engineering Services

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056011	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	EC1, EN1

Project Description/Justification

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

Strategic Initiative

N/A

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	628,107	142,097	101,243	100,000	100,000	100,000	100,000	100,000	500,000	1,270,204
	<u>628,107</u>	<u>142,097</u>	<u>101,243</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>500,000</u>	<u>1,270,204</u>

Policy/Comprehensive Plan Information

N/A

Operating Budget Impact

N/A

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

Public Works Vehicle & Equipment Replacement

Dept/Div: **Fleet Management**
 Project #: **026005**
 Service Type: **Transportation**
 Status: **Existing Project**

Comp Plan CIE Project: **N/A**
 Capital Improvement: **N/A**
 Level of Service Standard: **N/A**
 Strategic Priority: **Q3, EN4**

Project Description/Justification

This project is for the replacement of Public Works vehicles and equipment. Vehicles and equipment are replaced based on a factor of the number of miles, operating hours and repair costs to determine if it is more cost effective to replace the vehicle rather than continue maintaining the vehicle or equipment. It is estimated that the vehicles/equipment being replaced will generate \$94,600 in surplus sales. To ensure some FY 2026 capital projects related to facilities improvements and vehicle purchases are not delayed due to supply chain issues, \$967,000 in Transportation Trust funding was advanced funded in FY 2025 to support the following FY 2026 replacement schedule:

Department	Year/Make Description	Mileage/Hour	Original Cost	Repair Cost to Date	Estimated Replacement Cost
Operations	2002-Sterling - Truck	54,002	\$86,425	\$122,696	\$23,000
Operations	2010 Scag - Zero Turn Mower	1,950	\$7,940	\$3,514	\$14,000
Operations	2010 Scag - Zero Turn Mower	1,672	\$7,940	\$9,041	\$14,000
Operations	2011 Scag - Zero Turn Mower	1,800	\$9,128	\$11,747	\$14,000
Operations	2003 Ver-Mac Message Board	N/A	\$1,001	\$5,746	\$30,000
Operations	2004 John Deere - Loader	3,501	\$80,456	\$143,659	\$200,000
Operations	2007 Mack - Dump Truck	178,000	\$111,199	\$90,960	\$220,000
Operations	2007 Mack - Dump Truck	197,998	\$111,199	\$143,971	\$220,000
Operations	2010 SMC - Message Board	N/A	\$12,400	\$2,409	\$30,000

Strategic Initiative

Increase the number of fully electric vehicles in the County's fleet by 500%. (T8)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	15,273,336	2,613,106	616,511	0	860,000	900,000	1,000,000	1,200,000	3,960,000	21,846,442
	<u>15,273,336</u>	<u>2,613,106</u>	<u>616,511</u>	<u>0</u>	<u>860,000</u>	<u>900,000</u>	<u>1,000,000</u>	<u>1,200,000</u>	<u>3,960,000</u>	<u>21,846,442</u>

Policy/Comprehensive Plan Information

In accordance with the Green Fleet Policy, each vehicle and equipment replacement will be evaluated to make every effort to purchase and use the lowest emission vehicle or equipment item possible, while taking into account the vehicle's life cycle costs, miles per gallon, life cycle environmental impacts, and ability to support Leon County's operation and services.

Operating Budget Impact

There are no new operating costs associated with replacing vehicles and equipment. The applicable fuel, maintenance, and insurance costs have already been budgeted.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

»» Sidewalk Program

Dept/Div:	Engineering Services	Comp Plan CIE Project:	N/A
Project #:	056013	Capital Improvement:	N/A
Service Type:	Transportation	Level of Service Standard:	N/A
Status:	Existing Project	Strategic Priority:	EN4, EC1, Q5

Project Description/Justification

This project is for the planning, design, and construction of sidewalks. The sidewalk network is to safely and conveniently connect individual residences to schools, shopping and recreations, as well as to the collector and arterial roads where transit is provided. The sidewalks are identified in the County priority list.

In FY 2014, the Board approved levying the additional five-cent gas tax. This tax went into effect January 01, 2014. The Board directed staff to allocate the gas tax revenue 50/50 between transportation operating expenditures and capital expenditures. Beginning in FY 2020, the Blueprint 2020 sales tax provided the County funds for sidewalk construction. Blueprint provides \$1.25 million per year in funding each year.

In November 2014, Leon County residents approved providing a second extension of the 1-Cent Local Option Sales Tax beginning in FY 2020 for 20 years. Blueprint 2020 set aside \$50 million (50/50 County and City) of sales tax extension revenue for County/City Sidewalk Projects funding.

On May 12, 2015, the Board approved the Safe Routes to Schools and Community Sidewalk Enhancements Tier Prioritization Lists. This project is jointly funded with the additional five-cents gas tax and the Blueprint 2020 2nd sales tax extension, which took effect January 2020.

Strategic Initiative

(EC1) Continue to implement catalytic public infrastructure projects through Blueprint and the County's five-year CIP that provide connectivity and leverage public and private investments. (2022-1)

(Q5) Continue to work with the Florida Department of Transportation for safety improvements on State and County roadways to include accessibility enhancements, street lighting installations, sidewalk additions, safety audits, and intersection improvements. (2022-26)

Construct an additional 90 miles of sidewalks, greenways, trails, and bike lanes. (T11)

Financial Summary

Funding Source	Life To Date FY 2024	Adjusted Budget FY 2025	Year To Date FY 2025	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	5 Year Total	Total Project Cost
306 Transportation Improvements	11,428,635	3,262,030	1,341,911	1,395,503	1,430,368	1,466,135	1,502,805	1,540,378	7,335,189	26,933,934
352 Sales Tax - Extension 2020 JPA Agreement	0	5,014,992	6,648	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000	6,256,648
	<u>11,428,635</u>	<u>8,277,022</u>	<u>1,348,559</u>	<u>2,645,503</u>	<u>2,680,368</u>	<u>2,716,135</u>	<u>2,752,805</u>	<u>2,790,378</u>	<u>13,585,189</u>	<u>33,290,846</u>

Policy/Comprehensive Plan Information

Sidewalk Policy

Operating Budget Impact

N/A