



Leon County

Board of County Commissioners

301 South Monroe Street, Tallahassee, Florida 32301
(850) 488-4710 www.leoncountyfl.gov

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County Administrator

HERBERT W.A. THIELE
County Attorney

October 1, 2005

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

The Honorable Chairman and Commissioners:

I am pleased to present the Five Year Capital Improvement Program (CIP) Budget. The FY 2005/2006 to FY 2009/2010 capital budget of \$28,466,037 reflects an increase of 21.6% over the prior year budget. Included in the document is detail for all capital projects.

The highlights listed below reflect FY2005/2006 funding, unless otherwise noted:

Cultural and Recreation – total \$2,720,881, highlights include:

- Continued funding of the Lake Jackson Community Center \$650,000.
- Continued funding of the Woodville Community Center \$450,000.
- Athletic Field Lighting \$75,000; total CIP funding of \$375,000.
- As directed by the Board at the September 20th workshop, a \$400,000 reserve has been allocated to the following community center projects: up to \$175,000 for the purchase of the Ft. Braden Community Center, \$50,000 towards the expansion of the Chaires Community Center and \$175,000 towards the construction of a new Miccosukee Community Center.

Sewer Systems – total \$4,250,000, highlights include:

- Continued funding of the Killearn Lakes Sewer project \$4,000,000.
- Preliminary funding for Target Areas pursuant to the Water/Sewer Interlocal Agreement with the City of Tallahassee:
 - Harbinwood Sewer Project \$100,000 to perform initial study.
 - Woodville Sewer Project \$100,000 to perform initial study.
 - Centerville Trace Sewer Project \$50,000 to perform initial study.

Stormwater – total \$6,491,440, highlights include:

- Continued funding of the County's flooded property acquisition program \$1,000,000.
- Continue funding in support of the Total Maximum Daily Load (TMDL) project \$241,000; total CIP funding of \$923,000.
- Deerlane Drainage outfall \$250,000.

- Projects to be funded through the County's share of \$50 million in Blueprint 2000 Water Quality/Flooding funds:
 - Continued funding of the Harbinwood Estates drainage project \$2,000,000.
 - Continued funding of Okeeheepkee/Woodmont Pond project \$1,560,000.

Transportation – total \$6,009,302, highlights include:

- Continued funding of the County's Open Coal Grade Mix (OCGM) project \$1,078,567; total CIP funding of \$3,400,182.
- Tower Road Railroad Crossing \$125,000.
- Continued funding of the Community Safety & Mobility (ie Sidewalk) project \$500,000; total CIP funding of \$2,500,000.
- Continued funding of the Black Creek restoration project \$750,000.
- Continued funding of the Kerry Forest Extension \$500,000. This will be a joint project with the City of Tallahassee.
- Arterial/Collector Resurfacing \$750,000.
- Intersection and Safety Improvements \$600,000.

Solid Waste – total \$2,017,890, highlights include:

- Rural Waste Attendant facilities \$135,000.
- Landfill Gas Treatment system \$500,000.

Health and Public Safety - \$2,482,827, highlights include:

- Initial funding towards a Sheriff Work Camp \$600,000; total CIP funding of \$3,000,000.
- Replacement of the Health Department Roof \$300,000.
- Continued funding towards the Jail Roof replacement \$550,000; total CIP funding of \$2,750,000.

General Government - \$4,477,047, highlights include:

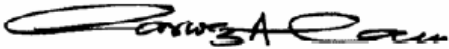
- Funding to establish disaster recovery systems for the County's Justice Information Systems and other critical systems \$327,500.
- Continued funding for Americans with Disabilities Act (ADA) improvements at various County facilities \$275,000; total CIP funding \$2,040,374.
- First year funding to upgrade the elevators at the Leon County Courthouse \$200,000; total CIP funding of \$1,000,000.
- Aerial footbridge to connect the Courthouse and the Bank of America Building \$250,000; total CIP funding of \$1,000,000.
- Continued funding of the Geographic Information Systems technology requirements \$316,564 and continue support of the updating of the base map information \$235,000.
- Supervisor of Elections:
 - Continued funding to provide ADA voting system equipment at each polling location \$347,578.
 - Electronic poll books \$750,000.

In closing, I believe FY2005/2006 Budget provides a continuation of the County's long tradition in practicing fiscal discipline while maintaining the highest level of service possible. The budget continues to place a strong emphasis on areas of importance to the Board and the Community: public safety, public health, parks and recreation, library services and transportation.

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

I look forward to a successful year in implementing our financial plan.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Parwez Alam". The signature is fluid and cursive, with the first name "Parwez" and last name "Alam" clearly distinguishable.

Parwez Alam, County Administrator