

CULTURE AND RECREATION

The Culture and Recreation section of the Leon County FY 2006 – 2010 Capital Improvement Program represents a five-year schedule of capital improvements designed to facilitate the provision, maintenance, and operation of cultural and recreational facilities and activities.

Managing Departments

Table 3.1 illustrates that the Parks and Recreation Division of the Leon County Public Works Department is responsible for the management of the majority of cultural and recreational capital improvement projects budgeted for FY 2006. Although Parks and Recreation manages a majority of the projects, Facilities Management manages the more costly projects. Facilities Management amounts to 65% of the culture and recreation budget, while Parks and Recreation totals 31%.

Table 3.1

FY 2006 Culture and Recreation Projects by Managing Department

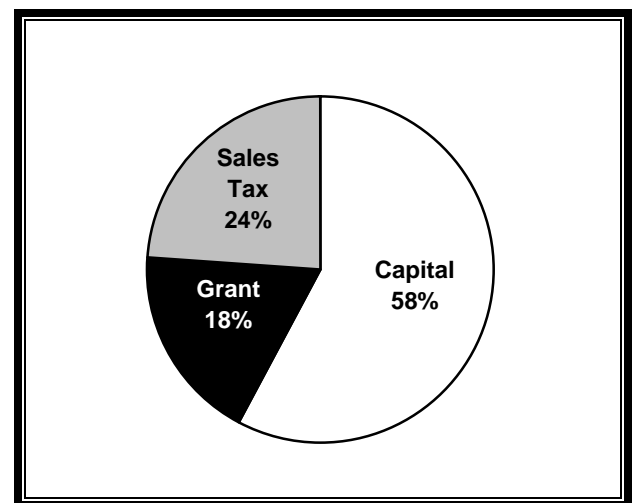
<i>Managing Department</i>	<i>Projects</i>	<i>FY 2006 Budget</i>
Management Services: Facilities	5	\$1,870,000
Public Works: Parks & Recreation	7	\$850,881
Total	12	\$ 2,720,881

Funding Sources

Figure 3.1 displays that \$1,570,881 in revenue from the Capital Improvement Fund (Fund 305) serves as the primary source of funding for culture and recreation projects budgeted for FY 2006. Additionally, \$650,000 has been budgeted from the Local Sales Tax Extension Fund (Fund 309), and \$500,000 has been budgeted from the Grant Fund (Fund 125) for FY 2006.

Figure 3.1

FY 2006 Culture and Recreation Projects by Funding Source



Major projects receiving funding as a part of the FY 2006 Capital Improvement Program include:

- Athletic Field Lighting
- Greenways and Trails
- Lake Jackson Branch Library
- Lake Jackson Community Center
- Miccosukee Community Center
- Tower Road Park
- Woodville Community Center

Leon County has remained aggressive, with regard to enhancing the cultural and recreational facilities and activities in the community. Other projects receiving funding in FY 2006 include: Chaires Community Center, funding for park expansion, and a tractor for greenway maintenance.

CULTURE AND RECREATION

Section Index

The following provides an index of all the Culture and Recreation capital improvement projects listed in this section for FY 2005/2006 through FY 2009/2010 in alphabetical order and by their corresponding page number.

Culture and Recreation Capital Projects

Page #	Org. #	Project	Life To Date 9/30/2004	Adjusted 2004/2005	FY 06 Budget	FY '06 -'10 Totals	Total Project Cost
- -	045004	Alford Arm (J.R. Alford Grnwy)	73,779	1,220	-	-	\$74,999
3- 3	045001	Apalachee Parkway Reg. Prk	9,163	1,449,430	-	-	\$1,458,593
3- 4	046008	Athletic Field Lighting	-	-	75,000	375,000	\$375,000
3- 5	096006	Bookmobile	-	250,000	-	100,000	\$350,000
3- 6	042003	Capital Cascades Greenway	1,351	274,110	-	200,000	\$475,461
3- 7	045002	Chaires Community Park	1,290,316	283,410	-	-	\$1,573,726
3- 8	045003	Chaires Community Center	-	-	50,000	50,000	\$50,000
- -	082002	Fort Braden Branch Library	962,308	65,013	-	-	\$1,027,321
3- 9	042004	Fort Braden Community Center	-	-	175,000	175,000	\$175,000
- -	082003	Fort Braden Renovations	64,000	45,000	-	-	\$109,000
3- 10	046009	Greenways and Trails	-	-	45,000	225,000	\$225,000
3- 11	042002	Hopkins Crossing	3	14,997	-	-	\$15,000
3- 12	043004	Jackson View Park	49,043	250,956	-	-	\$299,999
3- 13	083001	Lake Jackson Branch Library	52,812	2,943,688	570,000	570,000	\$3,566,500
3- 14	043005	Lake Jackson Community Center	3,949	196,051	650,000	650,000	\$850,000
3- 15	044005	Miccosukee Community Center	11,956	338,332	175,000	-	\$350,288
3- 16	044002	Miccosukee Community Park	621,350	37,724	-	-	\$659,074
- -	044003	Miccosukee Greenway	202,053	61,102	-	-	\$263,155
3- 17	044001	Northeast Community Park	16,396	2,600,000	-	-	\$2,616,396
3- 18	046001	Park Expansion	204,181	30,000	80,000	400,000	\$634,181
3- 19	086028	Rel.of Bradfordville Comm. Ctr	19,320	262,930	-	-	\$282,250
3- 20	085001	Southeast Branch Library	1,336	3,273,664	300,000	-	\$3,275,000
- -	047001	St. Mark's Headwaters	27,650	72,350	-	-	\$100,000
3- 21	043003	Tower Road	107,723	4,822	35,000	115,000	\$227,545
3- 22	046007	Tractor for Greenway Maintenance	-	-	115,881	231,762	\$231,762
- -	046005	Truck for Park Staff	-	13,500	-	-	\$13,500
- -	076028	Upgrade DRA Software & Hardware	457,094	19,048	-	-	\$476,142
3- 23	041001	Woodville Community Center	60,095	1,109,112	450,000	450,000	\$1,619,207
Culture and Recreation Sub-Total			4,235,878	13,596,459	2,720,881	3,541,762	21,374,099

APALACHEE PARKWAY REGIONAL PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 045001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
 309 (Sales Tax Extension Fund);
 401 (Solid Waste Operating Fund)

PROJECT DESCRIPTION

This capital project will provide for the development of the former landfill property into a regional park which may include such amenities as youth athletic facilities, nature and hiking trails, hard-court areas for tennis and/or basketball, and other ancillary improvements such as lighting, parking, and restroom facilities. A final master plan for this site is being developed.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Sales Tax Ext		1,000,000	361,450						0	1,000,000
Solid Waste	9,163	449,430	100,654						0	458,593
Bond									0	0
Sub-total	\$9,163	\$1,449,430	\$462,104	\$0	\$0	\$0	\$0	\$0	\$0	\$1,458,593

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

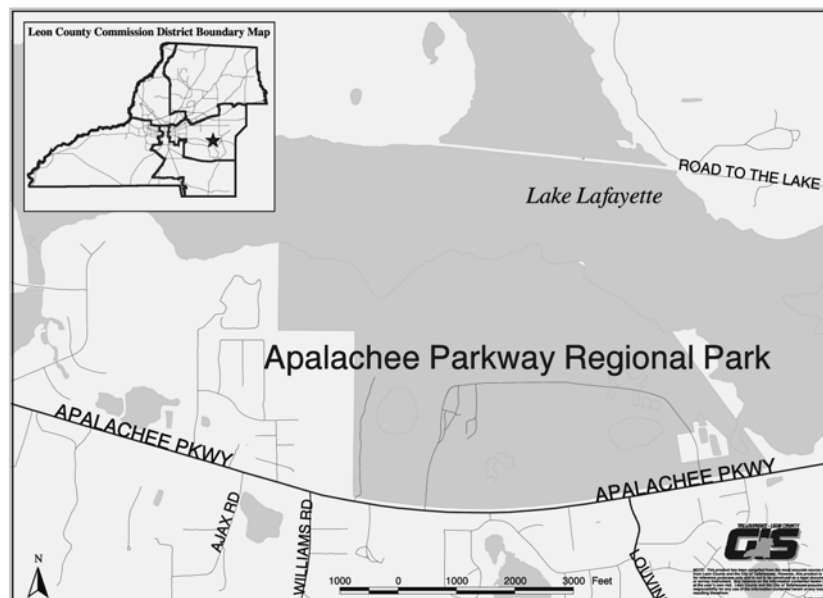
This capital project is in compliance with the Parks and Recreation Master Plan (May 1997). This request is in compliance with the CIP workshop held January 25, 2005.

OPERATING IMPACT

Impact on operating budget is pending final determination of use for this site.

ADDITIONAL NOTES

The requested capital improvement project will serve as seed and match money for Florida Recreation Development Assistance Program (FRDAP) grants which the County will apply for in FY 2005 and FY 2006. Funds are included for the construction of the replacement of the existing Solid Waste office building and future use by Parks staff. Landfill closure regulations and monitoring requirements limit the available public uses for the landfill facility. Using portions of the landfill property as a public park does not interfere with closure and monitoring requirements, and also meets a public need for additional multi-purpose athletic fields in the Chaires-Capitola and southeastern areas of Leon County.



ATHLETIC FIELD LIGHTING

DEPARTMENT: Public Works – Parks and Recreation
PROJECT #: 046008
SERVICE TYPE: Culture and Recreation
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the lighting of athletic fields at existing park sites.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General			75,000	75,000	75,000	75,000	75,000	375,000	375,000
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000	\$375,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (May 1997).

OPERATING IMPACT

This project is expected to have an estimated additional \$5,000 per field utility increase in the Parks and Recreation operating budget starting in FY 2007.

ADDITIONAL NOTES

By lighting the fields the county saves the cost of building additional fields to meet needs. The lighting of fields provides additional playing time on these fields thus reducing the need and cost of acquiring and constructing additional fields. One field will cost \$75,000 to light. This request is to light one additional field each year for the next five years.

Rectangle Fields provide the greatest savings due to the fact that these sports are normally played in the fall and winter when the sun is setting at earlier time periods. By lighting one field allows the additional time to complete one evening game or practice during the weekdays. The lighting of the field provides time for an additional 30 practices/week. The lighting of one field would delay the construction of two fields. (1:2 ratio)

The lighting of a baseball field would allow the playing of one additional baseball game or two adult softball games during the week. Due to the number of games that have to be played on baseball/softball fields, the lighting of two fields would delay the construction of one field. (2:1 ratio)
Note: At the present time outfields of the present lighted baseball fields have to be used for practice time for rectangle field sports. These uses result in the over use of these fields and high maintenance costs on the turf management of these fields.

The construction of a new baseball field would cost the County approximately \$225,000 per field. Existing fields can be lighted at a cost of \$75,000 per field. As new fields are added and old fields are retrofitted with lights, there is not only the delaying of the costs of building new fields, but also the reduction on the number of new fields needed to meet the demand. This becomes a quicker reality on rectangle fields than on baseball fields due to the season of the sport.

BOOKMOBILE

DEPARTMENT: Public Services - Libraries
PROJECT #: 096006
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project - Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the replacement of the current library bookmobile purchased in 1986. The new bookmobile will be a traveling branch library will assist unserved or underserved areas in Leon County. Library staff will be able to offer information services, homework help, and material to bookmobile users.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	150,000							0	150,000
Gas Tax								0	0
Grant Fund	100,000							0	100,000
Bond								0	0
Sub-total	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

ADDITIONAL NOTES

The current bookmobile is small and houses a limited book collection. The fully ADA compliant vehicle will carry two to three times more library materials; books, magazines, books on tape and DVDs and videos. Computers with Internet access will be available for public use. Children's storytime and audio/visual presentations will be held onboard. By working with the "Friends of the Library" matching funds of \$100,000 were donated during the June 14, 2005 Board meeting to assist with the funding for this bookmobile. The additional funds will allow for the purchase of a more substantial vehicle to better serve the needs of the community.

CAPITAL CASCADES GREENWAY

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 042003
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project- Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project provides for the development of a public trail and greenway system along the Lake Henrietta/Lake Munson portion of the master planned Capital Cascades Greenway. Planned improvements will include trail heads, public parking and other public access features. Additional funding will incorporate design amenities outlined in the Lower Capital Cascades Greenway Design & Development Report prepared by Trust for Public Land and Greenways, Inc.

FINANCIAL SUMMARY BY FUNDING SOURCE

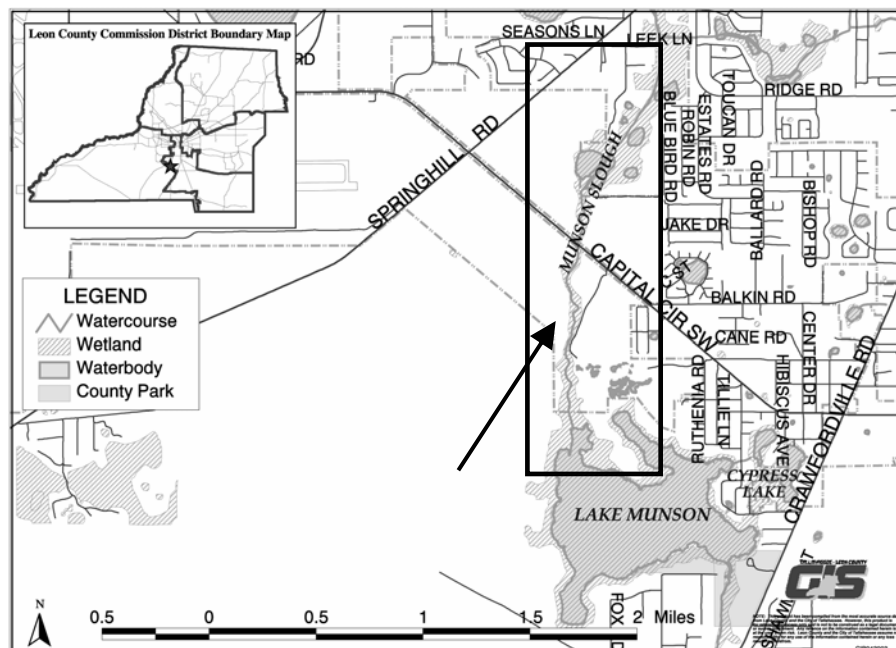
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General		25,461							0	25,461
Gas Tax									0	0
Sales Tax Ext	1,351	248,649	21,082				150,000	50,000	200,000	450,000
Bond									0	0
Sub-total	\$1,351	\$274,110	\$21,082	\$0	\$0	\$0	\$150,000	\$50,000	\$200,000	\$475,461

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Lake Henrietta Master Plan and previous direction provided by the Board of County Commissioners at a workshop on May 20, 2003 and subsequent ratification at the June 10, 2003 regular meeting. This request is in compliance with the CIP workshop held January 25, 2005.

ADDITIONAL NOTES

The Trust for Public Land (TPL) and Greenways, Inc. have offered professional services to Leon County in return for the provision of public access to this area.



CHAIRES - CAPITOLA COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 045002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 318 (1999 Bond Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This capital project includes implementation of the final phase of the Chaires-Capitola Community Park master plan and will complete the addition of concession, restroom facilities, fencing, parking, and nature trails over the next fiscal year.

FINANCIAL SUMMARY BY FUNDING SOURCE

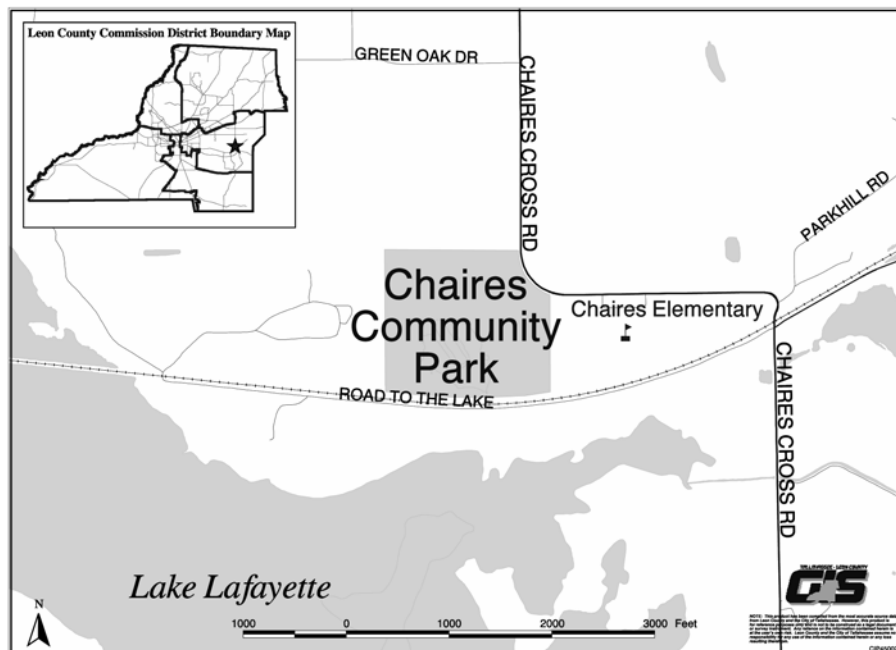
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	382,161	11,907							0	394,068
Gas Tax									0	0
Bond 318	29,049	170,950	19,447						0	199,999
Bond 325	879,105	100,553	2,908						0	979,658
Sub-total	\$1,290,315	\$283,410	\$22,355	\$0	\$0	\$0	\$0	\$0	\$0	\$1,573,725

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (May, 1997). This request is in compliance with the CIP workshop held January 25, 2005.

OPERATING IMPACT

This project is expected to have an additional \$5,000 in maintenance impact on the Parks & Recreation operating budget in FY 2007.



CHAIRES COMMUNITY CENTER

DEPARTMENT: Public Works-
Parks & Recreation
PROJECT #: 045003
SERVICE TYPE: Culture and Recreation
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This project will provide funding for the addition of two education rooms to the existing Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General			50,000					50,000	50,000
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$50,000	\$0	\$0	\$0	\$50,000	\$50,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

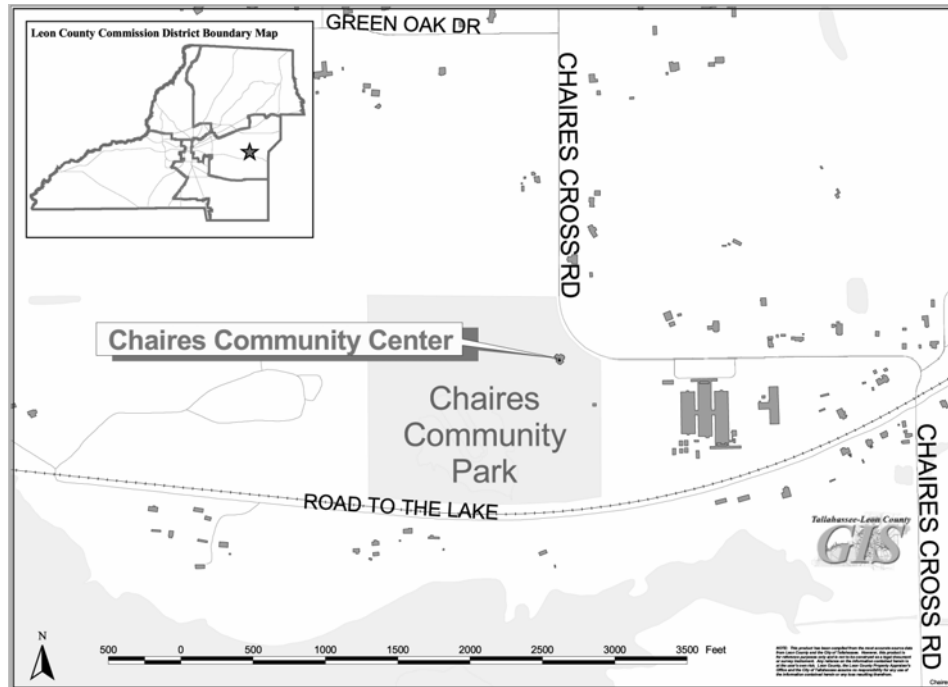
This capital project is in compliance with the Parks and Recreation Master Plan (May 1997). This request is in compliance with the Community Center workshop held September 20, 2005.

OPERATING IMPACT

This project is expected to have an additional \$500 in utility cost impact on the Parks & Recreation operating budget in FY2007.

ADDITIONAL NOTES

Funding was allocated at the September 20, 2005 Community Center Board Workshop.



FORT BRADEN COMMUNITY CENTER

DEPARTMENT: Public Works –
Parks & Recreation
PROJECT #: 042004
SERVICE TYPE: Culture and Recreation
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide funding up to \$175,000 towards the purchase of the Fort Braden Community Center from the School Board.

FINANCIAL SUMMARY BY FUNDING SOURCE

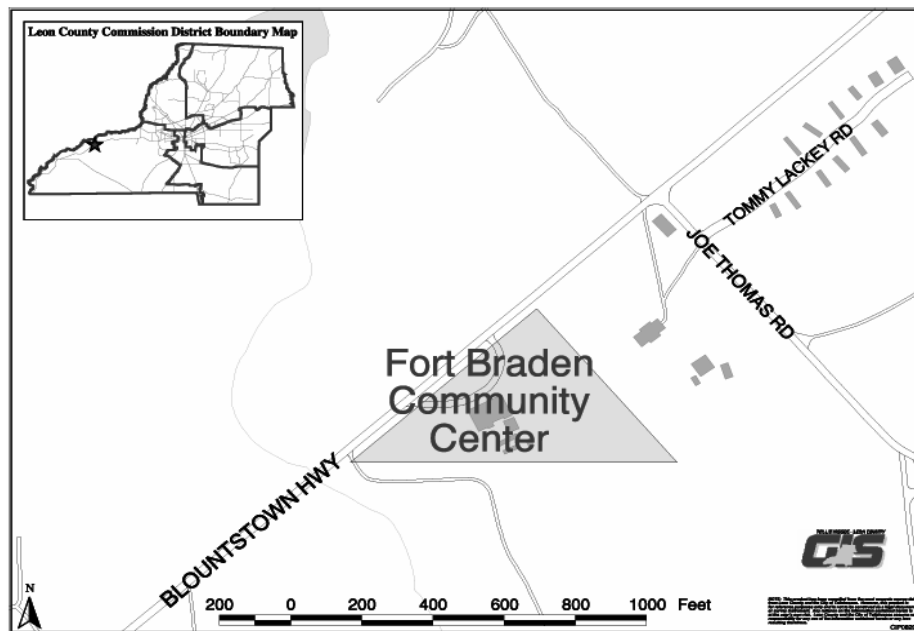
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General				175,000					175,000	175,000
Gas Tax									0	0
Sales Tax									0	0
Bond 325									0	0
Sub-total	\$0	\$0	\$0	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$175,000

OPERATING IMPACT

There will be no operating impact to the budget upon the future acquisition.

ADDITIONAL NOTES

The Community Center lease with Leon County School Board expired March 31, 2005. As a result the Board directed investigating the acquisition of the facility by purchase or exchange. Funding for FY06 is a result of the September 20, 2005 Board Workshop on Community Centers.



GREENWAYS AND TRAILS

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 046009
 SERVICE TYPE: Culture and Recreation
 STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the immediate maintenance and management of the J.R. Alford Greenway, Miccosukee Greenways, St. Mark's Headwaters, including but not limited to property security and parking. Funding shown in the planned years will be combined with grant monies to provide boardwalks, observation piers, and ecosystem enhancements.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General			45,000	45,000	45,000	45,000	45,000	225,000	225,000
Grant Funds								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000	\$225,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

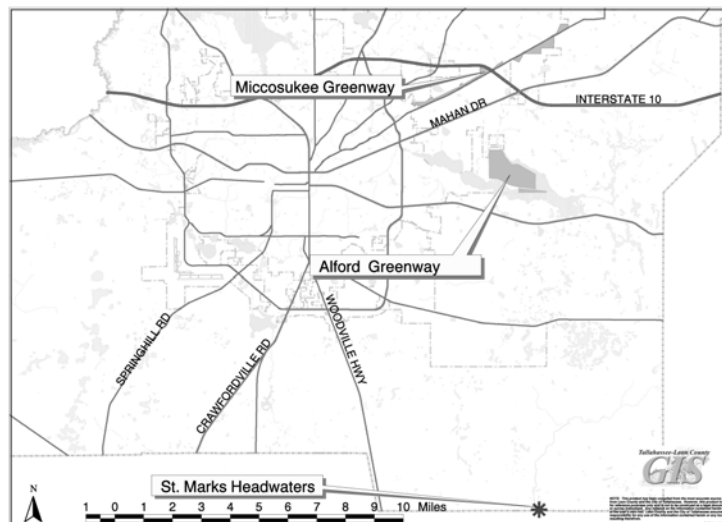
This capital project is in compliance with the J.R. Alford Greenway Management Plan and the existing lease agreement between Leon County and the Office of Greenway and Trails. The St. Mark's Headwaters is in compliance with the Florida Community Trust Management Plan #01-152-FF1. The Miccosukee Greenways project is in compliance with the Miccosukee Canopy Road Greenway Management Plan.

OPERATING IMPACT

This project is expected to have an additional \$9,000 (supplies) impact on the Parks and Recreation operating budget in FY 2006.

ADDITIONAL NOTES

Leon County accepted management of the J. R. Alford Greenway upon execution of a 50 year lease with the State of Florida, Department of Environmental Protection, Office of Greenways and Trails (OGT) in November 2000. Leon County received \$100,000 in OGT grant monies to complete the tasks associated with this capital improvement project. ** The Parks & Recreation Department will be requesting matching State grants for restoration projects at this site.



HOPKINS CROSSING

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 042002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

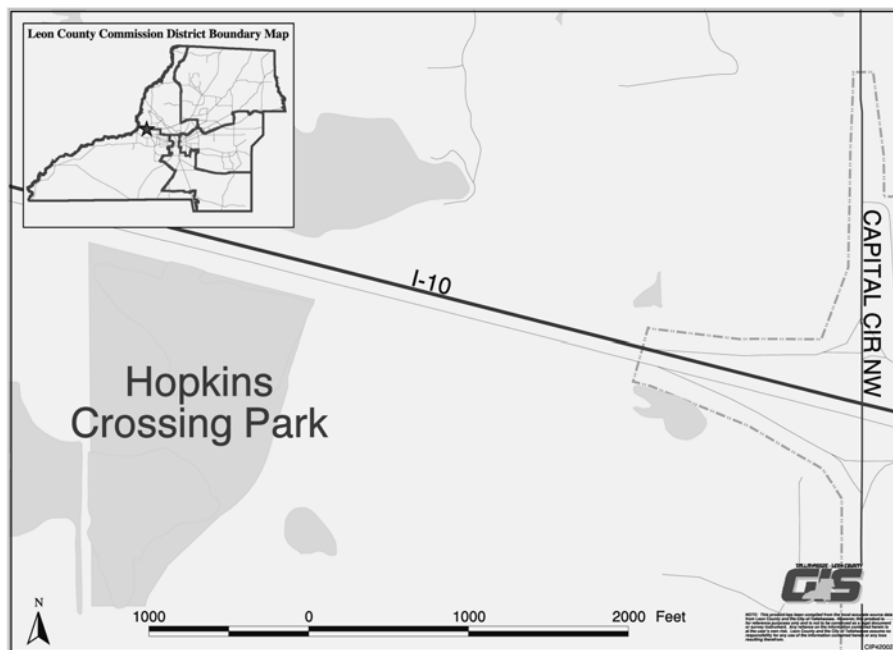
This capital project will include the construction of trails and visitor benches at the Hopkins Crossing Park acquired through the development agreement for the Hopkins Crossing property.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	3	14,997							0	15,000
Gas Tax									0	0
Sales Tax									0	0
Bond									0	0
Sub-total	\$3	\$14,997	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000

ADDITIONAL NOTES

The project site is currently inaccessible to the public. Actual construction of these park and recreational facilities will take place in two to three years. These funds are a donation requirement from the developer for this tract and can not be used on any other project.



JACKSON VIEW PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 043004
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project –Anticipated Carry Forward Request

FUNDING: 125 (Grant Fund);
 309 (Extended Sales Tax);
 318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project is for the development of the parcel formerly known as the Pelham property into a passive recreation facility with amenities to include wildlife observation areas, a fishing pier, and picnic facilities. This project will also include ecosystem restoration and enhancements to further protect Lake Jackson.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Grant Funds		200,000							0	200,000
Sales Tax Ext		200,000							0	200,000
Bond 318	49,043	50,956	2,511						0	99,999
Sub-total	\$49,043	\$450,956	\$2,511	\$0	\$0	\$0	\$0	\$0	\$0	\$499,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

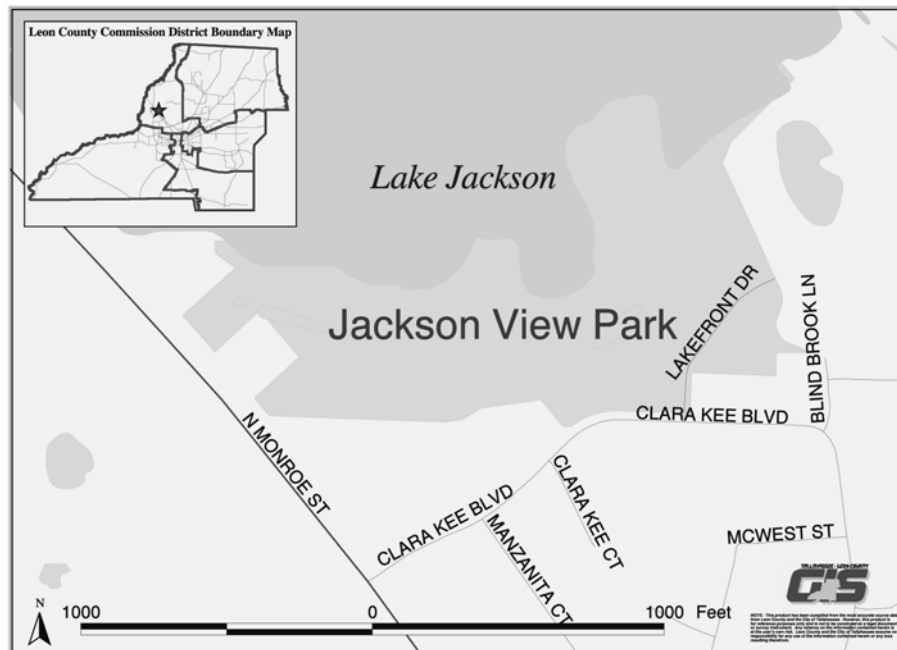
This capital project is in compliance with the Florida Communities Trust Management Plan and the Land and Water Conservation Fund grant requirements.

OPERATING IMPACT

This project is expected to have an additional \$14,800 (including a .5 FTE at a cost of \$11,150) impact on the Parks and Recreation operating budget in FY 2007.

ADDITIONAL NOTES

The Federal Land & Water Conservation Fund awarded a Grant in the amount of \$200,000. This is a 50/50 funding grant to match the \$200,000 Sales Tax funding on this project.



LAKE JACKSON BRANCH LIBRARY

DEPARTMENT: Management Services –
Facilities Management
PROJECT #: 083001
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
125 (Grant Fund)

PROJECT DESCRIPTION

This capital project will provide for the construction of a branch library at the intersection of Perkins and Highway 27 North. This standalone branch will replace the existing storefront location.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	52,812	2,943,688	1,200	70,000					70,000	3,066,500
Gas Tax									0	0
Grant				500,000					500,000	500,000
Bond									0	0
Sub-total	\$52,812	\$2,943,688	\$1,200	\$570,000	\$0	\$0	\$0	\$0	\$570,000	\$3,566,500

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

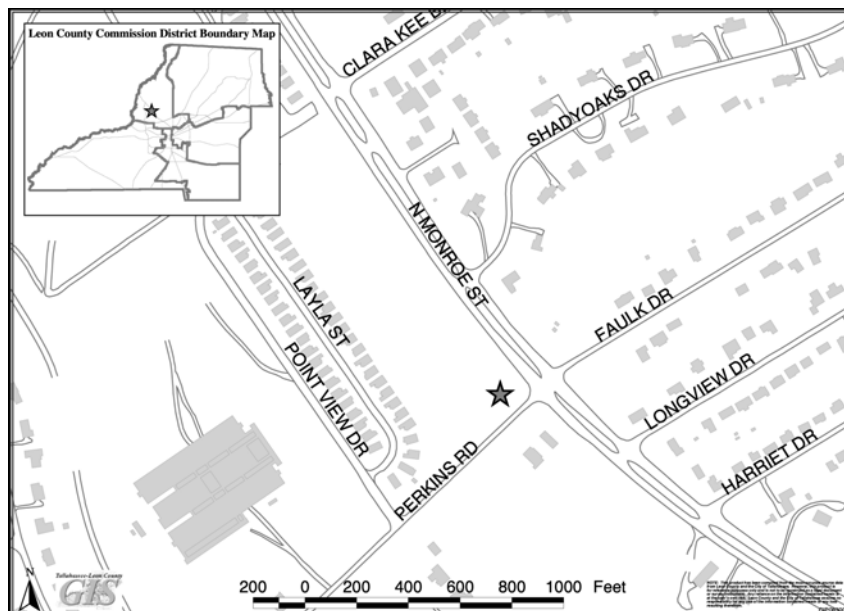
Leon County Code, Appendix C-Special Acts, Chapter 10 - Library; Florida Statutes, Chapter 257 - "Public Libraries and State Archives"; Florida Administrative Code, Chapter 1B-2 - "State Aid to Libraries Grant Program". July 22, 2003: BOCC approved standalone 12,000 square foot branch for the Lake Jackson area.

OPERATING IMPACT

An additional 3.5 FTEs will be needed for the larger facility. Total additional cost is estimated at \$80,000.

ADDITIONAL NOTES

The funding displayed above includes furnishings and books needed for the opening of the new location. Land acquisition has been completed and the design team is under contract to begin programming. Contemplating the receipt of the anticipated state grant for approximately \$500,000 and allocating the \$70,000 in proceeds from the Tower Road property exchange, this project will have adequate resources to be completed.



LAKE JACKSON COMMUNITY CENTER

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 043005
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project is for the design and construction of a community/youth center in the northwest area of Leon County.

FINANCIAL SUMMARY BY FUNDING SOURCE

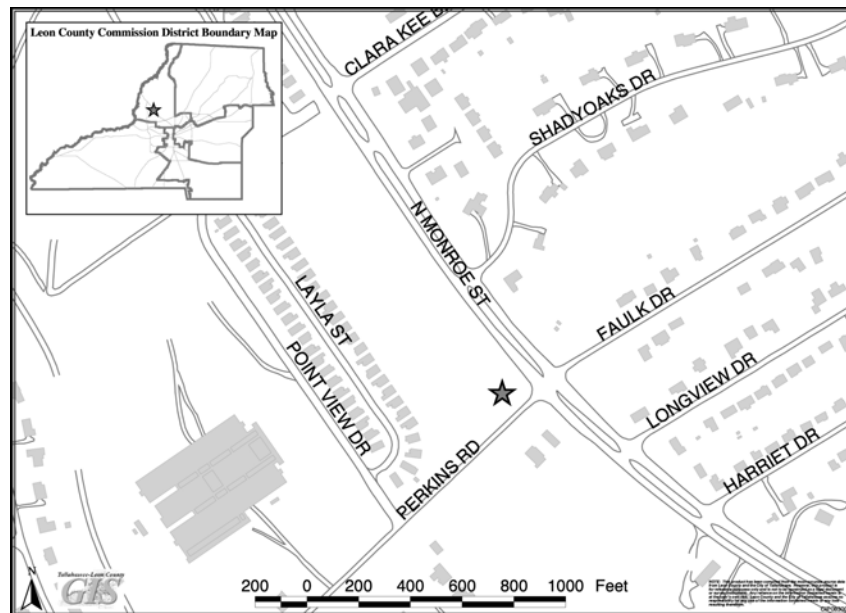
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax Ext	3,949	196,051		650,000					650,000	850,000
Bond									0	0
Sub-total	\$3,949	\$196,051	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000	\$850,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the 2003 and 2004 Board of County Commissioners priorities: Youth Centers and After School Programs.

ADDITIONAL NOTES

The Lake Jackson area is the only portion of Leon County which does not presently have County supported public meeting space for community groups and youth recreational programs. A joint project with the YMCA is currently being considered.



MICCOSUKEE COMMUNITY CENTER

DEPARTMENT: Management Service-
Facilities Management
PROJECT #: 044005
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
309 (Sales Tax Extension Fund);
318 (Bond Construction Fund)

PROJECT DESCRIPTION

This capital project will provide for the acquisition and construction of a new Miccosukee Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General		190,288		175,000					175,000	365,288
Gas Tax									0	0
Sales Tax Ext	11,956	38,044							0	50,000
Bond 318		110,000	3,126						0	110,000
Sub-total	\$11,956	\$338,332	\$3,126	\$175,000	\$0	\$0	\$0	\$0	\$175,000	\$525,288

LEGISLATIVE/POLICY COMPLIANCE STATEMENT

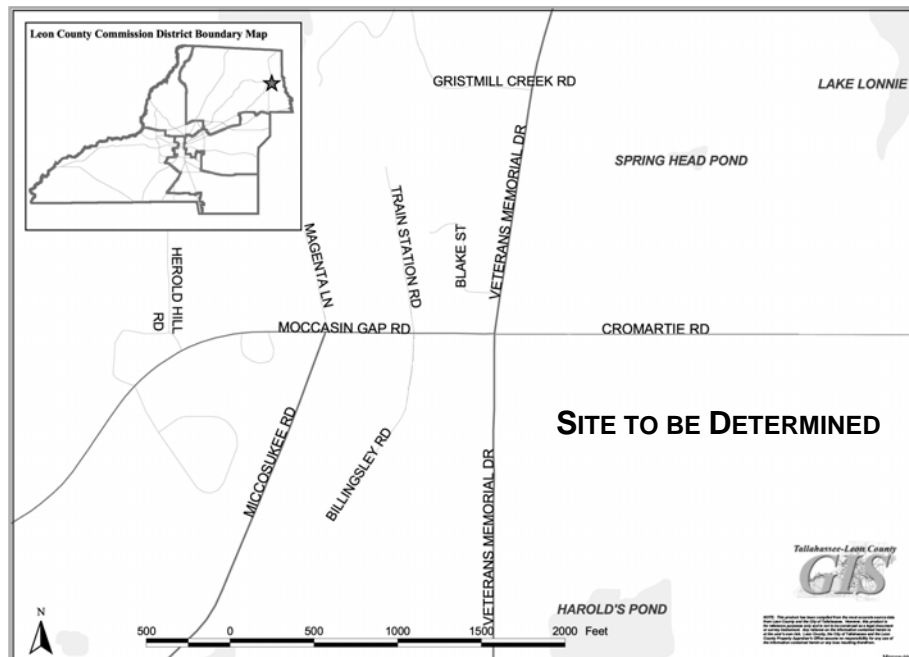
This capital project is in compliance with the Parks and Recreation Master Plan (May, 1997). This request is in compliance with the Community Center Workshop held on September 20, 2005.

OPERATING IMPACT

The project is expected to have an additional operating impact dependent upon the location and size of the facility.

ADDITIONAL NOTES

Funding for FY06 is a result of the September 20, 2005 Board Workshop on Community Centers.



MICCOSUKEE COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 318 (1999 Bond Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This project provides for improvements to the park in the Miccosukee community to address recreational needs and space requirements.

FINANCIAL SUMMARY BY FUNDING SOURCE

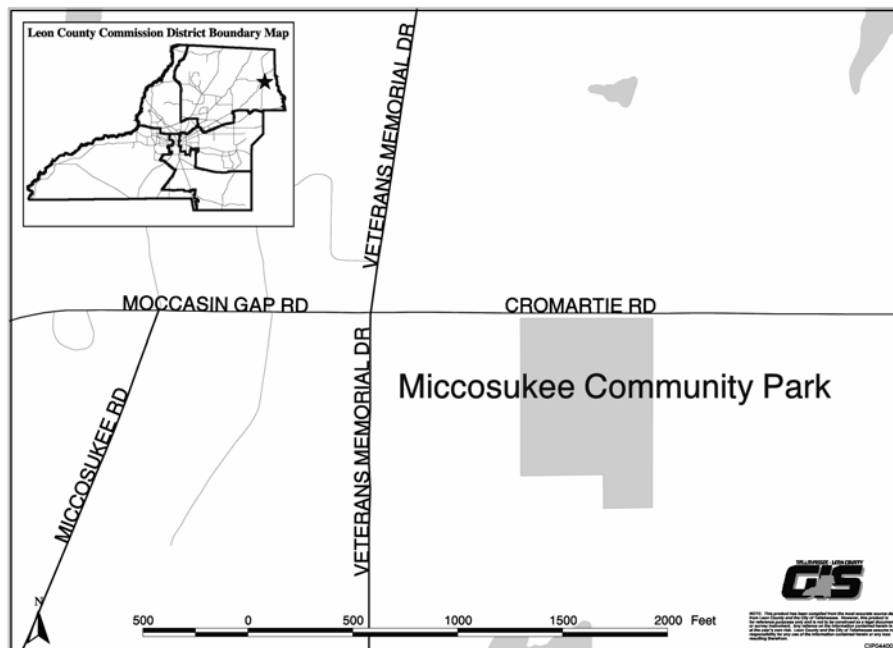
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	130,252	32,500	12,076						0	162,752
Gas Tax									0	0
Bond 318	179,083	2,133	2,133						0	181,216
Bond 325	312,014	3,091							0	315,105
Sub-total	\$621,349	\$37,724	\$14,209	\$0	\$0	\$0	\$0	\$0	\$0	\$659,073

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (May 1997).

ADDITIONAL NOTES

This project seeks to increase recreational program opportunities and access for geographically isolated portion of the community park system in Leon County. The remaining funds will be used to address drainage, septic system, and lighting issues.



NORTHEAST COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 309 (Sales Tax Extension Fund);
 318 (1999 Bond Fund);
 325 (1998 A Bond Fund)

PROJECT DESCRIPTION

This project is for the acquisition of property and subsequent development of a community park in the northeast area of unincorporated Leon County. Development would include ball fields, a multi-purpose field, playground, and tennis and basketball courts. FY 2005 funding was for actual facility construction. However, due to difficulty in finding an appropriate parcel of land, acquisition and construction was not begun. Staff is continuing to seek a suitable tract of land between 15 to 25 acres in the northeast area of unincorporated Leon County for location of this facility. The purchase is expected to be completed in the 2005 fiscal year with design beginning in FY 2006.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	416,396							0	416,396
Sales Tax Ext	2,000,000							0	2,000,000
Bond 318	103,060							0	103,060
Bond 325	16,395	80,544						0	96,939
Sub-total	\$16,395	\$2,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,616,395

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (1997). This request is in compliance with the CIP workshop held January 25, 2005.

OPERATING IMPACT

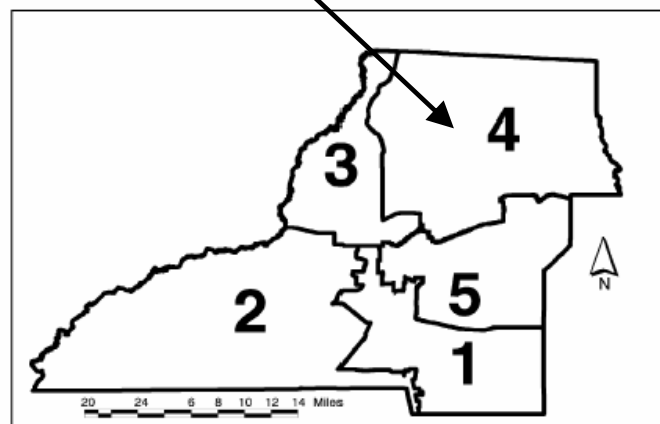
This project is expected to require 1 FTE (\$22,300) an additional ball field groomer (\$9,200), supplies (\$8,000), utilities (\$15,000), training (\$500), and a radio (\$2,500) in FY 2007.

ADDITIONAL NOTES

The northeast area of unincorporated Leon County is currently the only geographical area not served by a community park, and is also one of the most densely populated. Currently, residents have to travel relative distances (Chaires Community Park, Canopy Oaks Community Park) to participate in youth sports programs and other recreational activities.

Additional funding was added to this project during the January 25, 2005 workshop entitled "Workshop for the Consideration of the Current General Government Facilities and Parks Capital Improvement Program" to meet the rising cost of land in the northeast area.

SITE TO BE DETERMINED



PARKS EXPANSION & CAPITAL MAINTENANCE

DEPARTMENT: Public Works – Parks and Recreation
PROJECT #: 046001
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This project is for the expansion/replacement of items in the parks such as playground equipment, playground equipment surfacing, ancillary items, fencing, safety corrections on equipment, paving, facility maintenance, irrigation, or turf management. These are large capital items that need to be corrected in the existing parks throughout the county. With these funds the Department can take on several items at the same time which will have a reduction of cost of the total project.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	204,181	30,000	23,397	80,000	80,000	80,000	80,000	80,000	400,000	634,181
Gas Tax									0	0
Sales Tax									0	0
Bond									0	0
Sub-total	\$204,181	\$30,000	\$23,397	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$400,000	\$634,181

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Parks and Recreation Master Plan (1997).

OPERATION IMPACT

Certain projects under this item may require an operation budget increase at a later date.

ADDITIONAL NOTES

These projects will be county wide on existing park facilities. The funding of this item will allow the Parks & Recreation Department to move quickly on unsafe and major items to correct them before they cause public injury. An example of this type of project is replacement of playground equipment. It is not unusual for a unit to be determined unsafe at a midpoint of the year. One playground unit at one location could cost as much as \$80,000. Replacement of roofs or repair to structures damaged during the year is another example. As the Greenways & other acquisition expands the inventory, the need for fencing and trail construction becomes an increasing issue. Also as boat landings age, there is the need to repair/replace these landings to keep them in a safe condition. Funds will be needed to match the grant funding for these types of projects. Many of these projects will need repair/replacement in the middle of the fiscal year and can not wait for an individual line item to be approved in the budget.

RELOCATION OF BRADFORDVILLE COMMUNITY CENTER

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086028
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

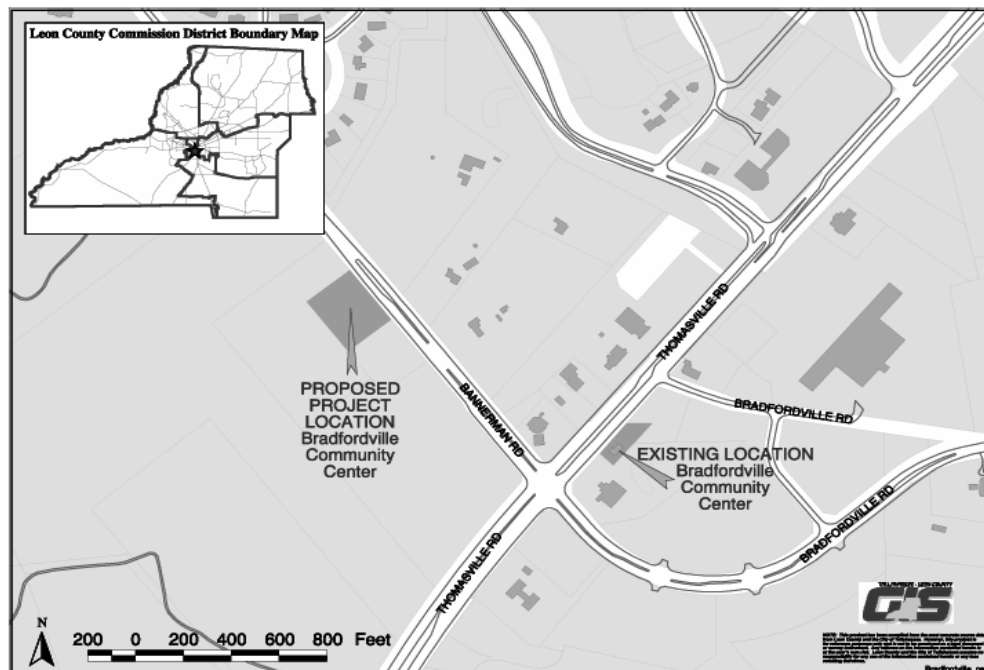
This capital project will provide for the relocation of the Bradfordville Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General		206,250							0	206,250
Gas Tax									0	0
Sales Tax									0	0
Bond 318	19,320	56,680	1,502						0	76,000
Sub-total	\$19,320	\$262,930	\$1,502	\$0	\$0	\$0	\$0	\$0	\$0	\$282,250

ADDITIONAL NOTES

Acreage for a park and community center has been set aside for the purpose of relocating the Bradfordville Community Center. The new location will allow greater public use, and provide better accessibility to the structure.



SOUTHEAST BRANCH LIBRARY

DEPARTMENT: Management Services –
Facilities Management
PROJECT #: 085001
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project – Additional/ Revised
Appropriated Request

FUNDING: 305 (Capital Improvement Fund);
320 (2005 Bond Series Fund)

PROJECT DESCRIPTION

This capital project will provide for the construction of a branch library in the District 5 region of Leon County, which will replace the current Apalachee Parkway storefront location.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	1,336	573,664	6,000	300,000					300,000	875,000
Gas Tax									0	0
Sales Tax									0	0
Bond 320		2,400,000							0	2,400,000
Sub-total	\$1,336	\$2,973,664	\$6,000	\$300,000	\$0	\$0	\$0	\$0	\$300,000	\$3,275,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Leon County Code, Appendix C-Special Acts, Chapter 10 - Library; Florida Statutes, Chapter 257 - "Public Libraries and State Archives"; Florida Administrative Code, Chapter 1B-2 - "State Aid to Libraries Grant Program". July 22, 2003: BOCC approved a standalone 12,000 square foot branch for the District 5 area.

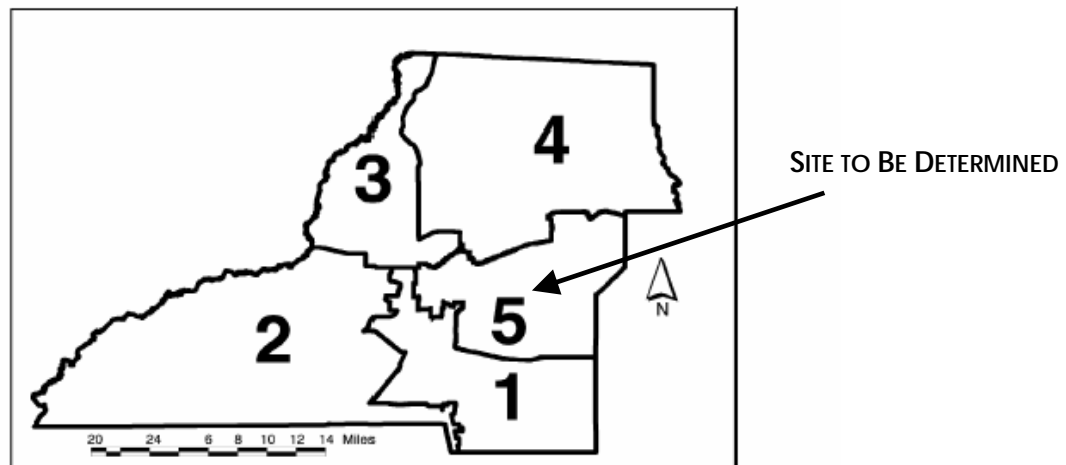
OPERATING IMPACT

The Parkway Branch Library, at 1,200 sq. ft, currently has 5.5 FTEs, the new larger facility will require an additional 5.5 FTEs, at a total estimated operating impact of \$86,000.

ADDITIONAL NOTES

This project encompasses architectural design and construction, but assumes no land acquisitions costs. The funding displayed above does include furnishings and books needed for the opening of the new location. The county is applying for a state grant for this project in the amount of \$500,000.

A budget amendment reallocating \$300,000 from the Southeast Branch Library project towards the Main Library column repair project was approved at the June 12, 2005 Board meeting, FY06 funding replaces those funds.



TOWER ROAD PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 043003
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
 318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project will provide for the additional funding needed for the construction of a restroom building (FY06) and the replacement of the playground equipment and surfacing (FY07). The building funding is needed for the construction of a concrete pad and utilities to the building.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	62,546			35,000	80,000				115,000	177,546
Sales Tax									0	0
Bond 318	45,177	4,822							0	49,999
Gas Tax									0	0
Sub-total	\$107,723	\$4,822	\$0	\$35,000	\$80,000	\$0	\$0	\$0	\$115,000	\$227,545

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

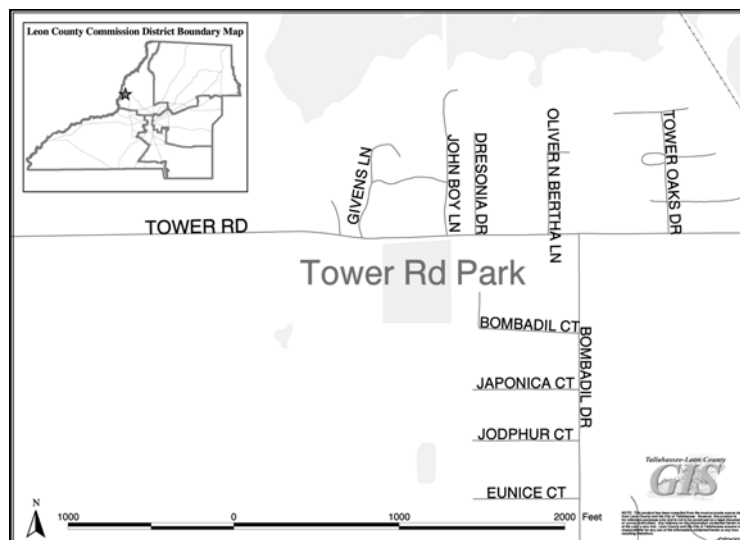
This capital project is in compliance with the Parks and Recreation Master Plan (May 1997).

OPERATING IMPACT

Impact on the operating budget will involve an increase in utility costs (\$2,000) and supplies (\$500) in FY 2007.

ADDITIONAL NOTES

A pre-engineered building was purchased in November 2004. Funding in FY06 will allow Public Works to site this building and provide utilities to the building.



TRACTOR FOR GREENWAYS MAINTENANCE

DEPARTMENT: Public Works-
Parks & Recreation
PROJECT #: 046007
SERVICE TYPE: Culture and Recreation
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This project will provide funding for the purchase of a John Deere, 115 horse power tractor. The Greenway and Open Spaces Program has grown dramatically in recent years. It is anticipated that this program will continue to grow. Proposals to acquire additional greenways have been presented to the Board as recently as March 22, 2005.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General			115,881		115,881			231,762	231,762
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$115,881	\$0	\$115,881	\$0	\$0	\$231,762

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Staff is charged with implementing a greenways program under the Comp Plan and in accordance with City and County direction following adoption of the Master Plan. In addition, the Florida Division of Forestry compiles "Best Management Practices" for the maintenance and management of greenways and open spaces. Most of the acres maintained by the County are under a lease/stewardship agreement with the State of Florida. As such, the use of the Division's best management practices is required.

OPERATING IMPACT

Per Fleet Management the operating impact will be \$15,000 as well as \$896 for preventative maintenance. These costs have been inserted into the FY05/06 budget as a budget issue. An additional \$15,896 will be requested in FY2008 for the second tractor.

ADDITIONAL NOTES

Last year, a budget issue was proposed and approved to lease equipment so that mowing of the greenways could be accomplished through utilization of County staff as opposed to contracting. This proved to save the County money. However, because leasing costs more in the long-run, it has been the practice of the County to purchase equipment. Upon further analysis and in consultation with the Fleet Management Director, staff is proposing that the tractor for mowing be purchased during this budget cycle.

As the areas and acreage of the County Greenways program increase, it will be necessary to purchase a second tractor to maintain the acreage managed by the Parks & Recreation Department.

WOODVILLE COMMUNITY CENTER

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 041001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 305 (Capital Improvement Fund);
 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This capital project will provide for the construction of a community/youth center in the Woodville community.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General	58,086	461,120	24,535	450,000					450,000	969,206
Gas Tax									0	0
Sales Tax Ext	2,008	647,992							0	650,000
Bond									0	0
Sub-total	\$60,094	\$1,109,112	\$24,535	\$450,000	\$0	\$0	\$0	\$0	\$450,000	\$1,619,206

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

At the June 14th, 2005 Board Workshop, FY06 funding was programmed to allow for expansion of the planned community center facility.

OPERATING IMPACT

This project is expected to have an additional \$28,600 impact on the Parks and Recreation operating budget in FY 2007, mainly through cost of utilities.

ADDITIONAL NOTES

The project is currently under design with previous year CIP funding, and the 2004 CIP will cover site and building development costs. The Woodville Community has been using the Woodville Men's Club as a public meeting place for many years. The size of this facility (less than 750 sq. ft.) is inadequate to meet the needs of the community. There are no other readily available facilities in the Woodville community to accommodate their recreational and social services space needs.

