

HEALTH & SAFETY

The Health & Safety section of the Leon County FY 2006 – 2010 Capital Improvement Program represents a five-year schedule of capital improvements designed to facilitate the protection of life, health, and public safety.

Managing Departments

Table 5.1 illustrates that the projects are evenly distributed among the Management Divisions for the management of the Health and Safety capital improvement projects budgeted for FY 2006.

Table 5.1

FY 2006 Health and Safety Projects by Managing Department

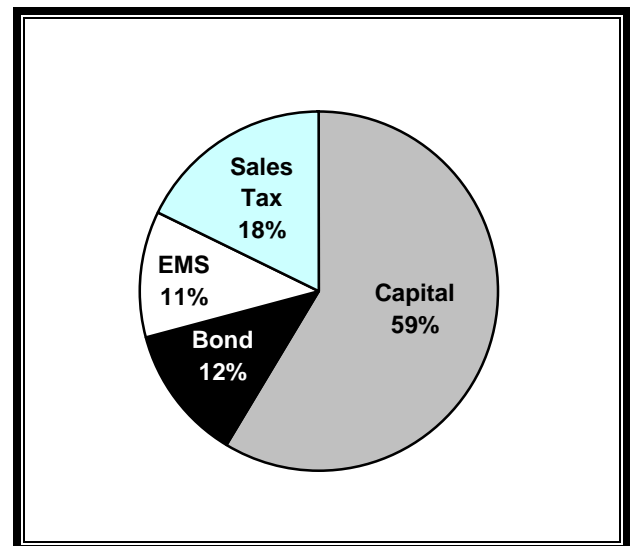
<i>Managing Department</i>	<i>Projects</i>	<i>FY 2006 Budget</i>
Management Services: Facilities	2	\$850,000
Management Services: MIS	2	\$442,200
Public Works: Fleet	1	\$282,710
Public Works: Stormwater	2	\$307,917
Sheriff	1	\$600,000
Total	8	\$2,482,827

Funding Sources

Figure 5.1 displays that \$1,457,917 in revenue from the Capital Improvement Fund (Fund 305) serves as the primary source of funding for Health and Safety projects in FY 2006. Additionally, \$300,000 has been budgeted from 1999 Bond Fund (Fund 318), \$282,710 has been budgeted from EMS Fund (Fund 135), and \$442,200 comes from Local Option Sales Tax Fund (fund 308).

Figure 5.1

FY 2006 Health and Safety Projects by Funding Source



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

- Health Department Roof Replacement
- Jail Roof Replacement
- Sheriff Work Camp
- Emergency Medical Services Vehicle and Equipment Replacement

Other funded projects that will aid in maintaining or enhancing services provided by Leon County include: Jail Management Information system, Menzi Muck, Sheriff/Jail Upgrade, and Stormwater Filter Repair Equipment.

HEALTH AND SAFETY

Section Index

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

Health and Safety Capital Projects

Page #	Org. #	Project	Life To Date 9/30/2004	Adjusted 2004/2005	FY 06 Budget	FY '06 -'10 Totals	Total Project Cost
5- 3	066021	1 Ton Crew Truck & Tractor w/ Bucket	-	-	-	49,500	49,500
5- 4	069005	1/2 Ton Truck for MC Svcs	-	-	-	28,445	28,445
5- 5	066023	4x4 Truck w/ ULV Fogging Unit	-	-	-	28,445	28,445
5- 6	066024	Aerial Larviciding Unit	-	-	-	42,000	42,000
5- 7	096010	EMS Equipment	-	72,000	-	280,000	352,000
5- 8	086047	Health Dept Roof Replacement	-	-	300,000	300,000	300,000
- -	096005	Jail Infrastructure Enhancements	634,000	-	-	-	634,000
5- 9	076043	Jail Management Info System	302,182	217,018	187,200	374,400	893,600
	086021	Jail Renovations	3,472,674	-	-	-	3,472,674
5- 10	086031	Jail Roof Replacement	-	1,024,056	550,000	2,750,000	3,774,056
- -	066010	M.C. 4x4 Truck w/ ULV Fogging	37,000	-	-	-	37,000
- -	066016	M.C. 4x4 Truck w/ ULV Fogging	20,051	-	-	-	20,051
5- 11	069004	Menzi Muck	-	-	251,917	251,917	251,917
5- 12	096022	Sheriff Fuel Depot Upgrade	-	-	-	275,000	275,000
5- 13	076021	Sheriff Jail Upgrade	685,375	2,014,624	255,000	255,000	2,954,999
5- 14	096025	Sheriff Work Camp	-	-	600,000	3,000,000	3,000,000
5- 15	066027	Six-inch Pump Pipe	-	-	-	32,800	32,800
5- 16	066026	Stormwater Filter Repair Equipment	-	-	56,000	384,000	384,000
5- 17	026014	Vehicle & Equip Replac - EMS	-	217,764	282,710	1,460,536	1,678,300
5- 18	096002	Volunteer Fire Department	336,638	56,208	-	-	392,846
Health and Safety Sub-Total			5,487,920	3,601,670	2,482,827	9,512,043	18,601,633

1-TON CREW TRUCK & TRACTOR W/ BUCKET

DEPARTMENT: Public Works –
Mosquito Control

FUNDING: 305 (Capital Improvement Fund)

PROJECT #: 066021

SERVICE TYPE: Health & Safety

STATUS: Existing Project – Additional/Revised
Appropriation Request

PROJECT DESCRIPTION

This capital project will provide for the purchase of equipment to support the Mosquito Control Right-of-Way Maintenance program. This request will coincide with a position request for a Maintenance Technician. The position will be used in the right-of-way maintenance program. This position and equipment is requested to continue to maintain our 3-times-per-year mowing cycle. The position is necessary to meet the maintenance demands of an ever increasing inventory of treatment ponds and conveyance systems. This position and associated equipment was presented to the Board as a part of the 5 Year Stormwater Maintenance Enhancement Plan during the February 26, 2002, Stormwater Workshop. The equipment will consist of a small mowing tractor with bucket at \$14,500, and a 1-ton crew truck at \$35,000. This equipment will be used to maintain Stormwater Maintenance facilities and conveyances as part of the 3-times-per-year mowing cycle.

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						49,500		49,500	49,500
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$0	\$0	\$49,500	\$0	\$49,500

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Stormwater maintenance activities are performed under the following federal, state and local regulations: Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requires local governments to establish stormwater management programs which are in accordance with the state and district stormwater quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained; Leon County Code of Ordinances, Chapter 10, Article VII - requires compliance with quality and quantity standards for stormwater facilities.

OPERATING IMPACT

This request will have the following impact on the Division's FY 08/09 Operating budget:

Personnel	\$30,597	Fuel & Oil	\$1,656
Vehicle Insurance	\$604	Machinery & Equipment	\$7,500
Vehicle Repair	\$1,504	Total Impact:	\$42,552
Operating supplies	\$700		

ADDITIONAL NOTES

The truck, tractor with bucket and associated position is necessary to meet the maintenance demands of an ever increasing inventory of treatment ponds and conveyance systems. This position and equipment would perform maintenance on additional Stormwater Maintenance facilities and conveyances as part of our 3-times-per-year mowing cycle.

1/2 TON TRUCK FOR MOSQUITO CONTROL

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 069005
SERVICE TYPE: Health & Safety
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This is a request to purchase a truck that will provide a work vehicle for the new mosquito control technician position. The mosquito control technician's job requires that the employee meet with citizens at their homes or businesses to provide mosquito control services. A work truck is needed for the employee to perform their job function associated with field inspections and spraying activities.

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					28,445			28,445	28,445
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$0	\$28,445	\$0	\$0	\$28,445

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Mosquito Control is an optional function of local government in Florida. However, when a program is established, it must comply with the following: Florida Statutes, Chapter 338 and Florida Administrative Code, Chapter 5E-13.

OPERATING IMPACT

This request will have the following impact on the Division's FY07/08 Operating budget:

Personnel	\$31,766	Travel & Per Diem	\$500
Vehicle Insurance	\$468	Training	\$350
Vehicle Repair	\$3,573	Machinery & Equipment	\$2,200
Operating supplies	\$4,664	Total Impact:	\$44,781
Fuel & Oil	\$1,260		

ADDITIONAL NOTES

The Division operates the Mosquito Control Program on an integrated pest management (IPM) strategy. This strategy requires that mosquito control techniques be applied to the different mosquito life stages (larva, pupa, adult) as well as using educational approaches. The establishment of West Nile virus in Leon County has placed additional demands on the program. Prior to the West Nile outbreak, the Division was receiving between 5,000 and 6,000 service requests. During 2003, the Division received nearly 15,000 service requests. It is estimated that by FY 07/08 the Division will receive a substantial increase in service requests. The most environmentally friendly and preventive control technique is controlling mosquitoes in the larval stage. This position and associated vehicle is requested to increase the ability to monitor and spray mosquitoes in the larval stage.

4X4 TRUCK WITH ULV FOGGING UNIT

DEPARTMENT: Public Works –
Mosquito Control

FUNDING: 305 (Capital Improvement Fund)

PROJECT #: 066023

SERVICE TYPE: Health & Safety

STATUS: Existing Project – Additional/Revised
Appropriation Request

PROJECT DESCRIPTION

This is a request to purchase a 1/2-Ton Extended Cab 4x4 pickup truck with an Ultra Low Volume spraying (ULV/fogging) machine which will be operated by an OPS Fogger Position.

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	57,051						28,445		28,445	85,496
Gas Tax									0	0
Sales Tax									0	0
Bond									0	0
Sub-total	\$57,051	\$0	\$0	\$0	\$0	\$0	\$28,445	\$0	\$28,445	\$85,496

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Mosquito Control is an optional function of local government in Florida. However, when a program is established, it must comply with the following: Florida Statutes, Chapter 338 and Florida Administrative Code, Chapter 5E-13.

OPERATING IMPACT

This request will have the following impact on the Division's FY 08/09 Operating budget:

Personnel	\$6,267
Vehicle Insurance	\$468
Vehicle Repair	\$2,208
Operating supplies	\$3,200
Fuel & Oil	\$1,260
Machinery & Equipment	\$12,300
Total Impact:	\$25,703

ADDITIONAL NOTES

It is anticipated, based on a review of the last 5 years of services requests numbers, that an additional ULV spray truck and OPS fogging position will be needed in FY08/09 out-year.

AERIAL LARVICIDING UNIT

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066024
SERVICE TYPE: Health & Safety
STATUS: Existing Project- Additional/ Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the replacement of the Aerial Larviciding Unit for the helicopter.

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						42,000		42,000	42,000
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$0	\$0	\$42,000	\$0	\$42,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Mosquito Control is an optional function of local government in Florida. However, when a program is established, it must comply with the following: Florida Statutes, Chapter 338 and Florida Administrative Code, Chapter 5E-13.

OPERATING IMPACT

This request will have an impact of \$500 on the Division's FY08/09 Operating budget.

ADDITIONAL NOTES

This project will provide effective and environmentally sound mosquito control through larviciding with a biological control agent, BTI. The project will require \$40,000 to purchase, and \$2000 to change out equipment. As this equipment is rapidly aging, it will need to be replaced in order for the Division to continue providing aerial larviciding services. This is the only means that the Division has to treat large areas of mosquito infested standing water.

EMERGENCY MEDICAL SERVICES EQUIPMENT

DEPARTMENT: Health & Human Services-
Emergency Medical Services

FUNDING: 135 (Emergency Medical Services);
125 (Grant Fund)

PROJECT #: 096010

SERVICE TYPE: Health & Safety

STATUS: Existing Project – Additional/Revised
Appropriation Request

PROJECT DESCRIPTION

This capital project will provide for the increased health and safety of patients, the public and EMS personnel by obtaining state-of-the art equipment for use by the EMS Division. There are six equipment needs that this project will fund. They include: replacement of stair chairs, stretchers, portable suction units, re-usable splinting equipment and pediatric equipment; and the purchase of new Automated External Defibrillators (AED).

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
EMS	72,000	16,662		70,000	70,000	70,000	70,000	280,000	352,000
Sales Tax								0	0
Grant			80,000					80,000	80,000
Sub-total	\$0	\$72,000	\$16,662	\$80,000	\$70,000	\$70,000	\$70,000	\$360,000	\$432,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

During the summer of 2003, the Leon County Board of County Commissioners made a decision to ensure that the citizens of Leon County had the best patient care available. Acquisition of this equipment ensures additional safety and the availability of state-of-the art medical care.

OPERATING IMPACT

This project causes minimal budget impact on the operating budget. The only cost associated with this project is the continued maintenance of the AEDs. AEDs will require battery and electrode replacement about every two years at a cost of \$95 per unit per year. The replacement of the other equipment contained in this project will not impact our operating budget.

ADDITIONAL NOTES

This project will allow for replacement of the stair chairs and patient stretchers currently used to move patients to and from the ambulances. Stair chairs are evacuation type devices that allow EMS personnel to remove a patient from a space where using the ambulance stretcher is not practical, such as down stairs. The current stair chairs are of an old design that puts the EMS Personnel, as well as the patient, at a higher risk of injury than the newer stair chairs. Replacement of the stretchers is necessary due to the frequency of use and the age of the current stretchers. Again older stretchers pose a safety risk to the patient and crew due to potential malfunction. The current devices were purchased from TMH at the start up of the County EMS program.

The EMS Division has a need to replace older splinting equipment. Included in this is Kendrek extrication devices, traction splints and backboards. This will replace older equipment purchased from TMH during the transition. The equipment being replaced is older and near the end of its useful life.

A number of the portable suction units that are currently in use at the EMS Division are in need of replacement due to their age. They too were purchased from TMH during the transition and are near the end of their useful life.

The replacement of the pediatric equipment is necessary due to the age of the current equipment and the expanded availability of newer products that further enhance the care provided to pediatric equipment. Because pediatric patients make up a small portion of the typical patient mix and they require specialized treatments, medication dosages and equipment because of their size, pediatric emergencies are difficult for EMS personnel to deal with. The new system would allow us to store the equipment needed to treat a pediatric patient based on their size, making the equipment readily accessible. The current system was purchased from TMH and brought on to the County EMS program and is in need of replacement due to its age.

To expand the health and safety of employees and citizens we have included the purchase of AEDs to add to the County's AED public access program. These AEDs would be placed in County buildings to be used in case of sudden cardiac arrest. These AEDs would increase the chance of survival of victims of sudden cardiac arrest by up to 60% or more.

HEALTH DEPARTMENT ROOF REPLACEMENT

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 086047
SERVICE TYPE: Health & Safety
STATUS: New Project

FUNDING: 318 (1999 Bond Fund)

PROJECT DESCRIPTION

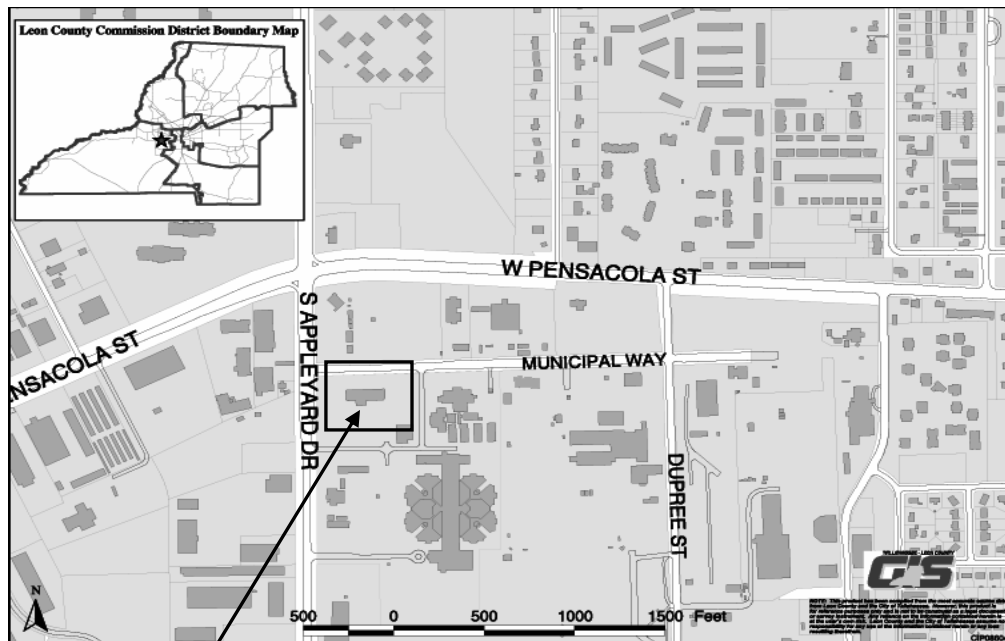
This project will replace the existing roof at the main health department on Municipal Way with a new metal roof.

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								0	0
Bond 318			300,000					300,000	300,000
Sub-total	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$300,000

ADDITIONAL NOTES

The current roof is leaking and has exceeded its expected lifetime. A flat build-up roof presently exists. It has been advised that the roof be replaced with a standing seam metal roof. The metal roof would have a warranty of 50 years and it could last up to 100 years. The roof could be replaced with same type of build-up roof with a life cycle of about 15-20 years for a cost of \$190,000. In addition, preventative maintenance would cost approximately \$10,000 per year for the build-up roof.



JAIL MANAGEMENT INFORMATION SYSTEM

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076043
SERVICE TYPE: Health & Safety
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will develop a comprehensive Jail Management Information System that will automate all the information needs for the jail as it relates to inmate housing, management, and dispatch.

FINANCIAL SUMMARY BY FUNDING SOURCE

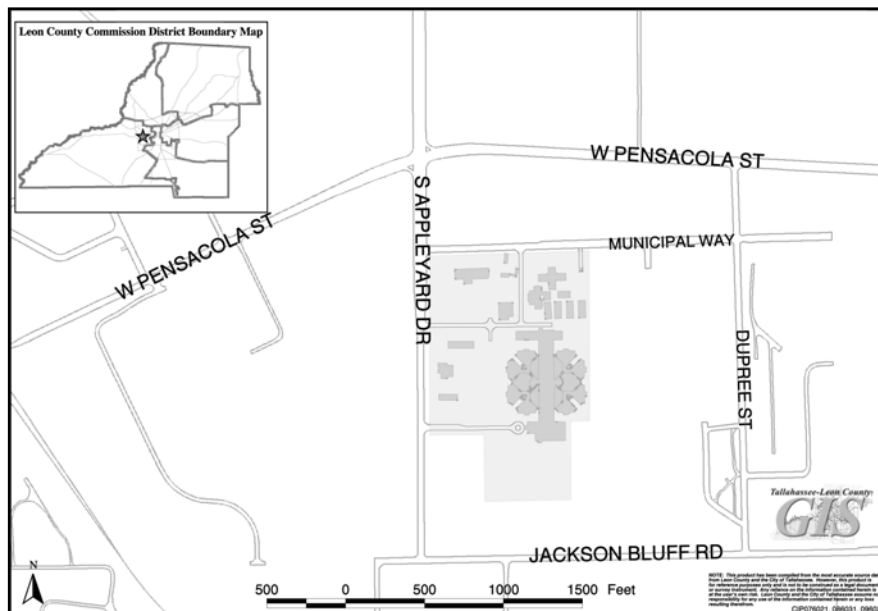
	Life To Date FY 2004	FY 2005 Adjusted Budget	FY 2005 Year To Date Exp.	FY 2006 Budget	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	FY 2010 Planned	5 Year Total	Total Project Cost
General									0	0
Gas Tax									0	0
Sales Tax	302,182	217,018	231,084	187,200	187,200				374,400	893,600
Bond									0	0
Sub-total	\$302,182	\$217,018	\$231,084	\$187,200	\$187,200	\$0	\$0	\$0	\$374,400	\$893,600

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Justice Information System Inter-local Agreement with the Leon County Justice Community.

ADDITIONAL NOTES

This project will provide for Oracle consulting developer services for the continued development of the Jail Information Management System (2,080 hours x \$90/hr). Development of additional modules for inmate housing, property and canteen interface, off-line warrants, integration with the electronic affidavits, victim screen for VINES, inmate movement history, enhancements to the mobile units in the Sheriff's vehicles to support images, warrants, and additional information from JIS.



JAIL ROOF REPLACEMENT

DEPARTMENT: Management Services-
Facilities Management

FUNDING: 305 (Capital Improvement Fund);
308 (Local Option Sales Tax Fund)

PROJECT #: 086031

SERVICE TYPE: Health & Safety

STATUS: Existing Project – Additional/ Revised
Appropriation Request

PROJECT DESCRIPTION

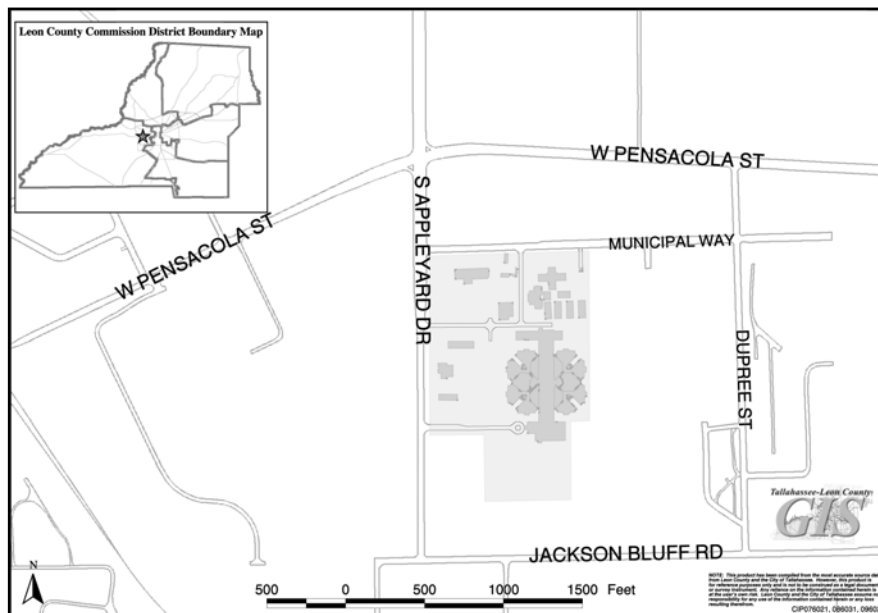
This capital project will allow for preventive maintenance and a replacement in five years of the roof at the Leon County Jail.

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				550,000	550,000	550,000	550,000	550,000	2,750,000	2,750,000
Gas Tax									0	0
Sales Tax		1,024,056							0	1,024,056
Bond									0	0
Sub-total	\$0	\$1,024,056	\$0	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000	\$2,750,000	\$3,774,056

ADDITIONAL NOTES

After an inspection of the roof, all areas of need received roof repairs in FY05. The current contractor has done the repairs and suggested a preventive program on the roof for the next four years. Then in the 5th year, it would be time to assess the possible replacement.



MENZI MUCK

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 069004
SERVICE TYPE: Health & Safety
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

The purpose of this CIP is to request a Menzi Muck. This is excavating equipment used to dredge stormwater facilities and conveyance systems with limited or no easement access.

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			251917					251917	251917
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$251917	\$0	\$0	\$0	\$0	\$251917

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Stormwater maintenance activities are performed under the following federal, state and local regulations: Federal Non-Point Discharge Elimination System (NPDES) regulations set forth in Section 40 CFR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requires local governments to establish stormwater management programs which are in accordance with the state and district stormwater quality and quantity goals. Local governments shall, among other things, ensure that stormwater systems are properly operated and maintained; Leon County Code of Ordinances, Chapter 10, Article VII - requires compliance with quality and quantity standards for stormwater facilities.

OPERATING IMPACT

This request will have the following impact on the Division's Operating budget:

Vehicle Repair	\$2,600
Operating supplies	\$12,825
Total Impact:	\$15,425

ADDITIONAL NOTES

Use of this equipment will also enable the Stormwater Maintenance Dredging program to maintain, repair and replace stormwater facilities to keep them operating properly to avoid flooding and minimize property damage.

In addition, it will also be used to clean out and dredge the trash rack at Lake Henrietta. Under normal circumstances, the Stormwater Maintenance Division is currently using a small boat to remove trash by hand from the trash rack at Lake Henrietta. This method is very time consuming, potentially hazardous to employees and labor intensive resulting in great expense and risk to the County. After rain events, there is more trash accumulated than Public Works can remove using the current method. For public safety, the County is obligated to contract with the City of Tallahassee for trash removal at a cost of \$810.00 per request.

SHERIFF FUEL DEPOT UPGRADE

DEPARTMENT: Sheriff's Office
PROJECT #: 096022
SERVICE TYPE: Health & Safety
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

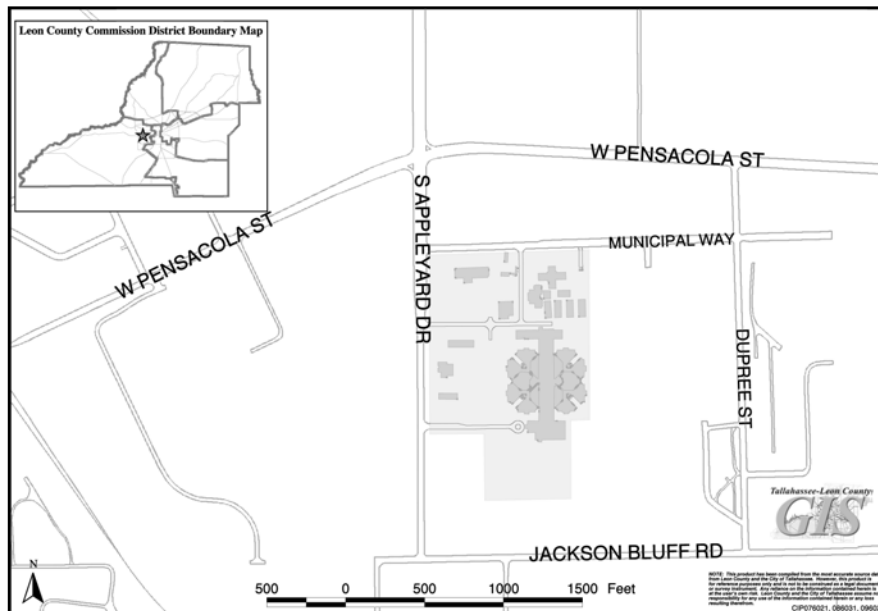
This project will provide for the replacement of existing fuel depot tanks located at the Sheriff Office Complex.

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				275,000				275,000	275,000
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$275,000	\$0	\$0	\$0	\$275,000

ADDITIONAL NOTES

The underground storage tanks (UST) located at the Leon County Sheriff's Office Administrative Building (2825 Municipal Way) were put into the ground in February of 1985. In accordance with the State of Florida Department of Environmental Protection Storage Tank Regulation Program, Leon County's underground storage tanks must have secondary containment by 12/31/2009. Please note: The 2005-2006 Storage Tank Registration Placard reads, "The Department has never issued an extension to an upgrade deadline since the storage tank rules were adopted in 1984."



SHERIFF/ JAIL UPGRADE

DEPARTMENT: Management Services-
Management Information Systems
PROJECT #: 076021
SERVICE TYPE: Health & Safety
STATUS: Existing Project – Additional/Revised
Appropriation Request

FUNDING: 308 (Local Option Sales Tax Fund)

PROJECT DESCRIPTION

This capital project will rewire the data wiring at the Jail complex and accommodate security and video wiring and equipment needs.

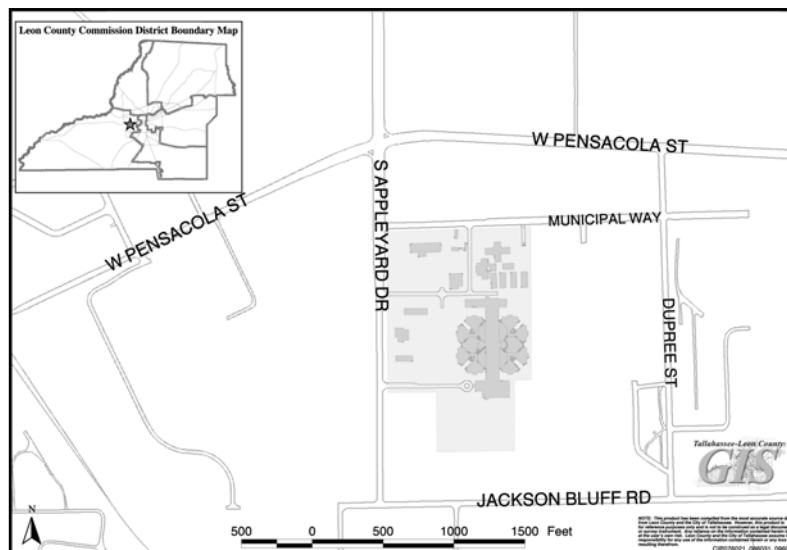
FINANCIAL SUMMARY BY FUNDING SOURCE

	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	685,375	2,014,624	1,186,393	255,000					255,000	2,954,999
Bond									0	0
Sub-total	\$685,375	\$2,014,624	\$1,186,393	\$255,000	\$0	\$0	\$0	\$0	\$255,000	\$2,954,999

ADDITIONAL NOTES

The network infrastructure in the Jail is original since construction. Current practices allowed the placement of non-gel coated wiring in underground conduit. Inspection has shown that now much of the Jail data wiring (which is not appropriate for moisture contact) is enclosed in conduits containing water. This situation will lead to failure for any automation connected with this wiring. Also, the current network equipment is no longer supported by the vendor and has been dropped from the maintenance contract for over two years. This scope of project will also accommodate the security and video wiring and equipment needs that the Jail has identified for additional security and jail management requirements since those needs can be accomplished during the same time of implementation.

Note: Funding of \$105,000 will allow for additional video capabilities within the various jail pods. Funding of \$150,000 will provide for remote conference ability with 28 cameras.



SHERIFF WORK CAMP

DEPARTMENT: Sheriff's Office
PROJECT #: 096025
SERVICE TYPE: Health & Safety
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This project will provide for the development of a Sheriff work camp.

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			600,000	600,000	600,000	600,000	600,000	3,000,000	3,000,000
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$600,000	\$600,000	\$600,000	\$600,000	\$3,000,000	\$3,000,000

ADDITIONAL NOTES

June 14, 2005, the Board authorized the allocation of these funds. Jail capacity as defined by the Department of Corrections is 80% of available beds due to classification rules. For Leon County, this capacity is 966 beds (1,207 @ 80%). The Leon County Jail has been at or above an average daily population (ADP) of 966 for several years. The implementation of several jail alternative programs in 2001 helped to keep the ADP low; however, the ADP has not been below 966 except for isolated periods and has risen an average of 4% annually since 2002. The work camp/farm concept is similar to programs being run in other counties around the State. Instead of building additional space at the Leon County Jail, a much less expensive housing alternative is utilized. In addition, any food farmed will be used to feed the inmates within the jail thus cutting down on the annual food budget.

SIX-INCH PUMP & PIPE

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066027
SERVICE TYPE: Health & Safety
STATUS: Existing Project – Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This is a request for a 6 inch pump and 1,320 ft. of pipe.

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				32,800				32,800	32,800
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$0	\$32,800	\$0	\$0	\$0	\$32,800

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Stormwater maintenance activities are performed under federal, state and local regulations: Federal Non-Point Elimination System (NPDES) regulations set forth in the Section 40 FR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requiring local governments to establish stormwater management programs which are in accordance with state and district quality and quantity goals. Local governments shall ensure that stormwater systems are properly operated and maintained; Leon County Code of Ordinances, Chapter 10, Article VII - requiring quality and quantity standards for stormwater facilities.

OPERATING IMPACT

This request will have the following impact on the Division's FY06/07 Operating budget:

Repair \$1,800
Fuel & Oil \$ 500
Total Impact: **\$2,300**

ADDITIONAL NOTES

Currently, the Division has only two pumps to respond to flooding that threatens houses and property. Having only two pumps severely limits the Division's ability to respond to flooding at multiple sites. The addition of this pump will reduce the potential for flooding and the health and safety factors associated with flooding. The need for this pump was presented to the Board during the February 26, 2002 Workshop dealing with the 5 Year Enhanced Stormwater Maintenance Plan.

STORMWATER FILTER REPLACEMENT

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066026
SERVICE TYPE: Health & Safety
STATUS: Existing Project- Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the replacement of stormwater filters in County owned ponds to ensure that they continue to meet environmental and operating permitting 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			56,000	72,000	112,000	64,000	80,000	384,000	384,000
Gas Tax								0	0
Sales Tax								0	0
Bond								0	0
Sub-total	\$0	\$0	\$0	\$56,000	\$72,000	\$112,000	\$64,000	\$384,000	\$384,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Stormwater maintenance activities are performed under federal, state and local regulations: Federal Non-Point Elimination System (NPDES) regulations set forth in the Section 40 FR 122.26; State Water Policy: Florida Administrative Code Chapter 62; Rule 62-40.432(2)(c), FAC - requires local governments to establish stormwater management programs which are in accordance with state and district quality and quantity goals. Local governments shall ensure that stormwater systems are properly operated and maintained; Leon County Code of Ordinances, Chapter 10, Article VII - requires quality and quantity standards for stormwater facilities.

ADDITIONAL NOTES

Filter systems are typically designed to have a functional life of five years. As these systems age, the filtering systems may begin to deteriorate and not provide the water quality discharge for which they are designed. Poorly functioning filter systems also impair the storage capacity of ponds and increase the potential for flooding. The County's current inventory of 48 filter systems has been prioritized according to need. The average cost for replacing a filter system is estimated to be \$8000. In FY 2006, seven filter systems are in need of replacement for a total cost of \$56,000. The number of filter systems needing replacement in the out years is as follows: FY 2007 – nine ponds; FY 2008 - fourteen ponds; FY 2009 – eight ponds; and FY 2010 – ten ponds.

<u>Fiscal Year</u>	<u>Pond Location</u>	<u># of Ponds</u>	<u>Fiscal Year</u>	<u>Pond Location</u>	<u># of Ponds</u>
FY06	Russells Pond Subdivision	2	FY09	St. Augustine Woods	2
	Sandstone Ranch Subdivision	2		Tharpe St. Pond	1
	Milers Landing Rd.	1		Branded Oaks Subdivision	1
	Ox Bottom Unit 4	1		Emerald Acres Subdivision	1
FY07	Wedgewood Dr	1		County Jail Pond	1
	Avondale Subdivision	1	FY10	Lakeshore Unit 10	1
	Pine Meadows Subdivision	1		Pine Landing Subdivision	2
	Heartwood Hills Subdivision	1		Talquin Springs	1
FY08	Lakeshore Gardens Subdivision	5		Chiles H.S. Rd Frontage Pond	1
	County Health Dept.	1		Lakeside Subdivision	1
	Chemonie Crossing Subdivision	8		Charles Park	3
	Killearn Lakes Unit 7	2		Ashford Glen Subdivision	2
	Killearn Lakes Unit 8	2			
	Scottswood Pond	1			
	Church Cove Pond	1			

VEHICLE & EQUIPMENT REPLACEMENT

EMERGENCY MEDICAL SERVICES

DEPARTMENT: Public Services – EMS
 PROJECT #: 026014
 SERVICE TYPE: Health & Safety
 STATUS: Existing Project – Additional/Revised
 Appropriation Request

FUNDING: 135 (EMS Fund)

PROJECT DESCRIPTION

This capital project is designed to establish and maintain a 5 year replacement cycle that promotes the greatest utilization of vehicles in the most cost effective manner for the citizens of Leon County.

Vehicles to be replaced in FY 06 include:

Unit No.	Year/Make	Description	Mileage/Hours	Acquisition Cost	Repair Cost	Approx. Replacement Cost	Department/ Division
4007	1999 Ford	F350 Ambulance	154,365	\$11,115	\$16,402	\$91,570	Public Services/EMS
4011	1997 Ford	F350 Ambulance	158,564	\$11,115	\$5,166	\$91,570	Public Services/EMS
4015	2000 Ford	F350 Ambulance	125,878	\$11,115	\$13,021	\$91,570	Public Services/EMS
N/A	ONAN	5.5 Generator	5000	N/R	N/R	\$8,000	Public Services/EMS

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								0	0
EMS	217,764		282,710	294,546	324,000	259,280	300,000	1,460,536	1,678,300
Sub-total	\$0	\$217,764	\$0	\$282,710	\$294,546	\$324,000	\$259,280	\$300,000	\$1,460,536

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

During the summer of 2003, Leon County Board of County Commissioners made a decision to implement a County operated Emergency Medical Services Program. The model that the Board selected demands very efficient use of mobile equipment. This CIP will help facilitate that requirement.

VOLUNTEER FIRE DEPARTMENT

DEPARTMENT: Management Services-
Facilities Management

FUNDING: 140 (Municipal Services);
145 (Fire MSTU)

PROJECT #: 096002

SERVICE TYPE: Health & Safety

STATUS: Existing Project – Anticipated Carry Forward
Request

PROJECT DESCRIPTION

The remaining funding in this capital project will provide for funding of the Lake Iamonia Volunteer Fire Dept.; VFD #28, pursuant to agreement dated 2/1/2002, in the amount of \$40,000.

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
PST	66,637	56,208	450						0	122,845
Fire MSTU	270,001								0	270,001
Sub-total	\$336,638	\$56,208	\$450	\$0	\$0	\$0	\$0	\$0	\$0	\$392,846

ADDITIONAL NOTES

Four new VFD's were constructed prior to FY 04, and partial funding of a fifth remains on account in the CIP fund. New restrooms and septic tank additions were completed at the four Volunteer Fire Departments (#29, 30, 32 and 33) in FY 04. Water wells were also installed at Departments #29, 32, and 33, with the US Department of Agriculture and Forest Service reimbursing the County \$7,000 for the well installation at Department #33. Potable water connections were also provided by Talquin Electric for Volunteer Fire Department #30.

The County has completed the known components of project by constructing new well pumphouse enclosures at Departments #32 and 33. These pumphouses include CMU sidewalls and metal roofing systems to match the neighboring Volunteer Fire Department buildings. Construction close-out consists of as-built surveys, environmental permit inspections and operating permit issues at Department #32 and 33, and funding of the still yet unattempted construction of VFD #28, in Lake Iamonia area.

