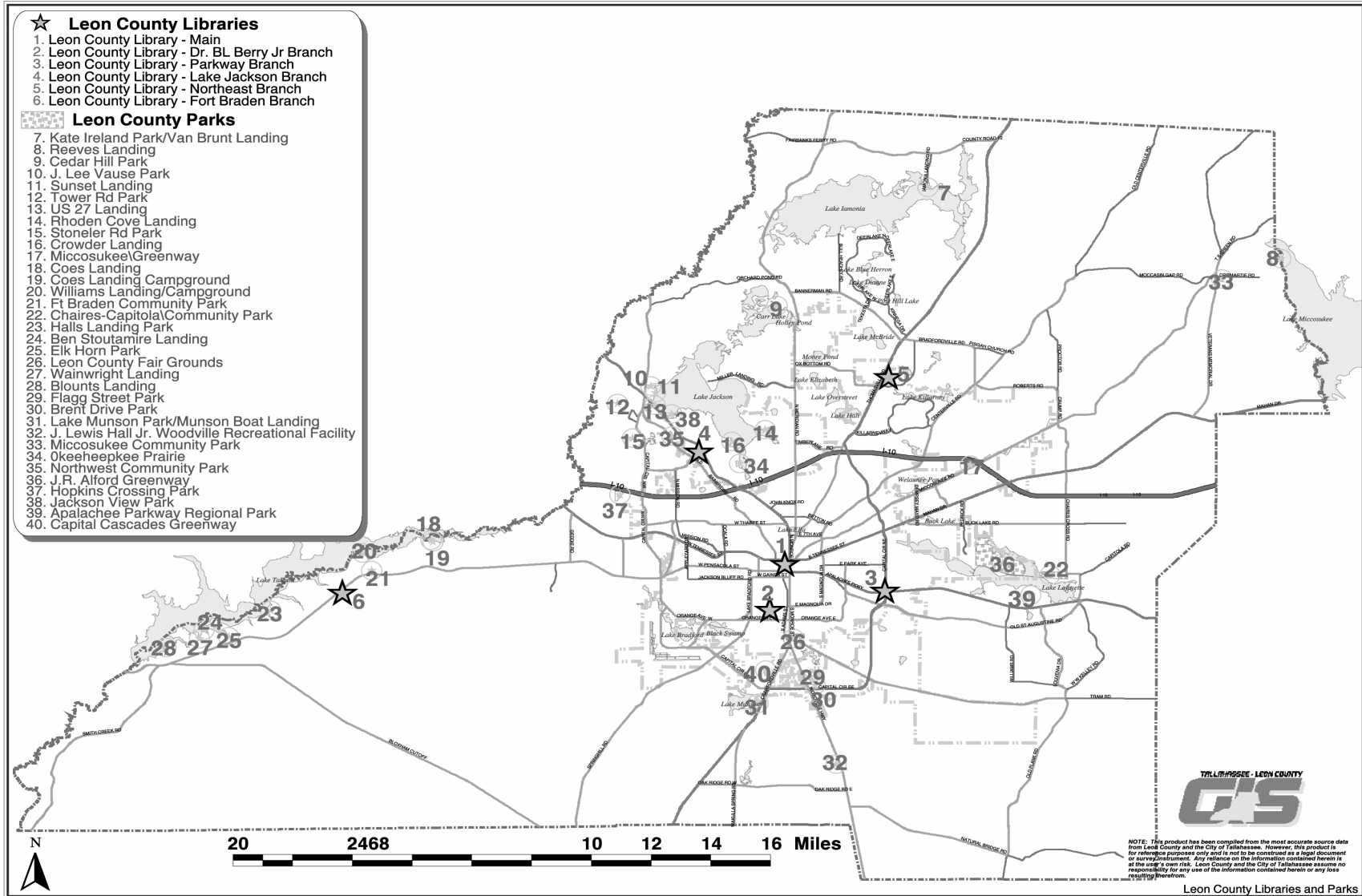


CULTURE AND RECREATION



ALFORD ARM (J. R. ALFORD GREENWAY)

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 045004
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

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

PROJECT DESCRIPTION

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

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	44,885	5,114								49,999
Gas Tax										
Sales Tax		25,000			25,000				25,000	50,000
Bond										
Sub-total	\$44,885	\$30,114			\$25,000				\$25,000	\$99,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

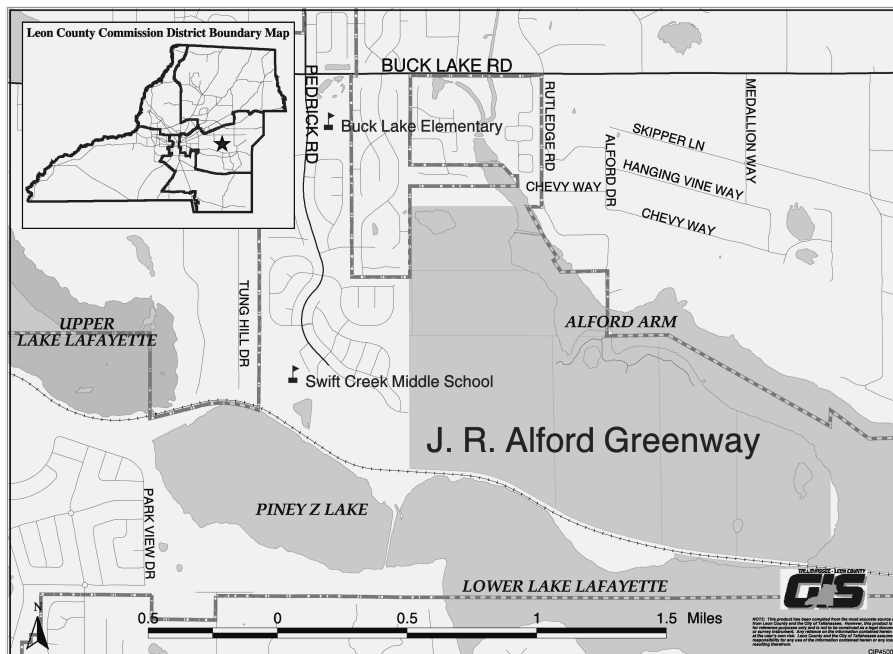
This capital project is in compliance with the J.R. Alford Greenway Management Plan and the existing lease agreement between Leon County and the Office of Greenway and Trails.

OPERATING IMPACT

This project is expected to have an additional \$9,000 impact on the Parks and Recreation operating budget in FY 2006 and FY 2007.

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.



APALACHEE PARKWAY BRANCH LIBRARY

DEPARTMENT: Management Services –
Facilities Management

FUNDING: 305 (Capital Improvement Fund)

PROJECT #: 085001

SERVICE TYPE: Culture and Recreation

STATUS: Existing Project – Additional/ Revised
Appropriated Request

PROJECT DESCRIPTION

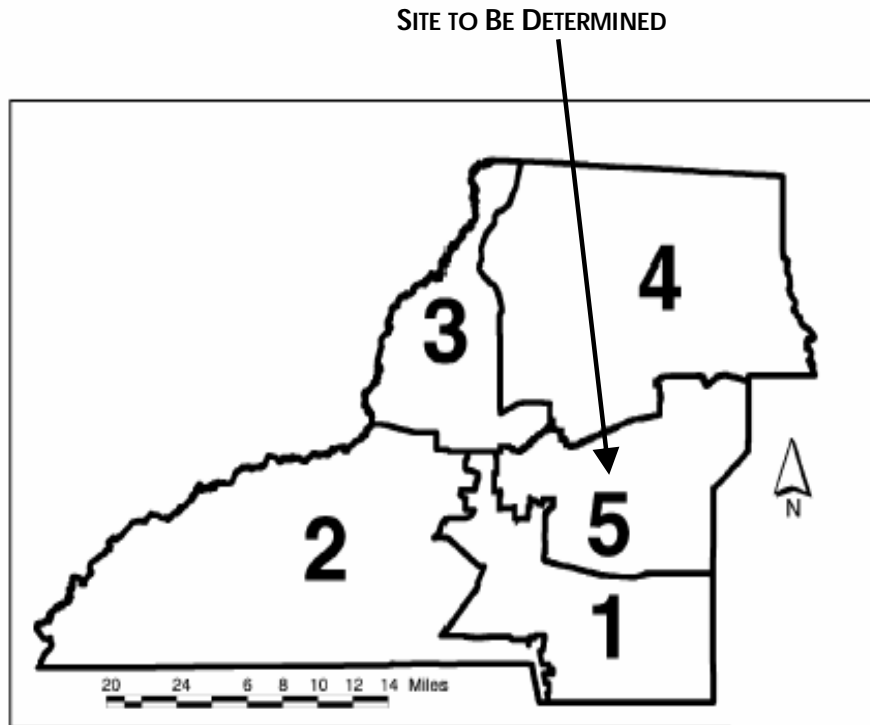
This capital project will provide for the construction of a branch library in the District 5 region of Leon County, which will replace the current Apalachee Parkway storefront location.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	875,000				1,100,000	1,320,000		2,420,000	3,295,000
Gas Tax									
Sales Tax									
Bond									
Sub-total	\$875,000				\$1,100,000	\$1,320,000		\$2,420,000	\$3,295,000

ADDITIONAL NOTES

This project encompasses land acquisition, architectural design and construction. The funding displayed above does not include furnishings or operating funds. Note: Funds previously included in the FY05 budget (\$620,275) were reallocated to the Lake Jackson Branch Library (project #083001) during the June 8, 2004 Budget Workshop with the Board of County Commissioners. The County does anticipate receiving State and/or Federal grant funds for the Lake Jackson Branch Library. At the time grants are awarded, funds will be reallocated back from the Lake Jackson Branch Library to the District 5 Branch Library.



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: 401 (Solid Waste Operating Fund);
 309 (Sales Tax Extension 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, hardcourt 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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
Solid Waste	9,163	490,836	10,343							499,999
Gas Tax										
Sales Tax				1,000,000					1,000,000	1,000,000
Bond										
Sub-total	\$9,163	\$490,836	\$10,343	\$1,000,000					\$1,000,000	\$1,499,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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

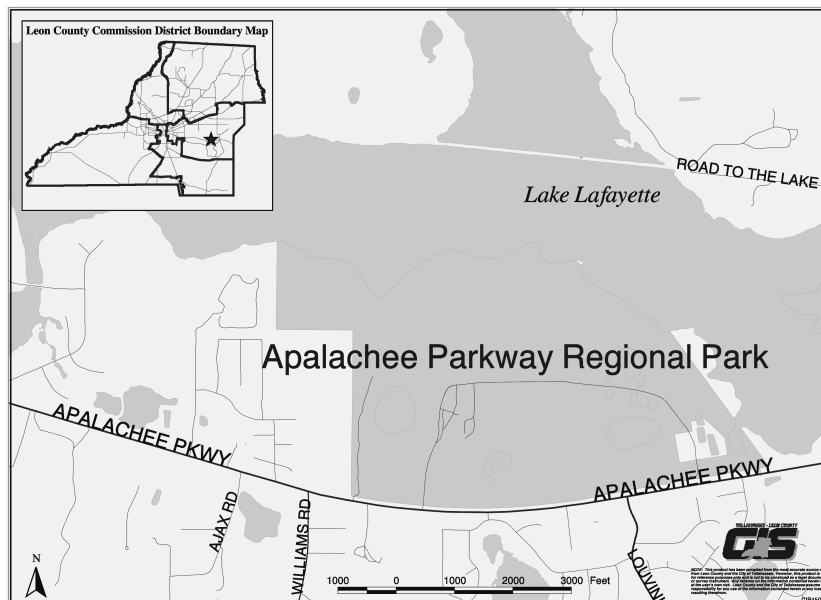
OPERATING IMPACT

Impact on operating budget may include request for 2 FTE in 2007 and significant utility (+\$5,800), capital machinery and equipment (+ \$48,000) and operating supply increases (+\$7,500) depending on number of facilities and number of lighted facilities.

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.

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. At the June 8th Budget Workshop, the Board of County Commissioners directed staff to evaluate the inclusion of a soap-box derby facility and a vehicular driving range for new drivers as part of the park's amenities.



CAPITAL CASCADES GREENWAY

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 042003
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project- Additional/Revised
 Appropriation 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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General Gas Tax								275,000	275,000	275,000
Sales Tax Bond		250,000	207							250,000
Sub-total		\$250,000	\$207					\$275,000	\$275,000	\$525,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

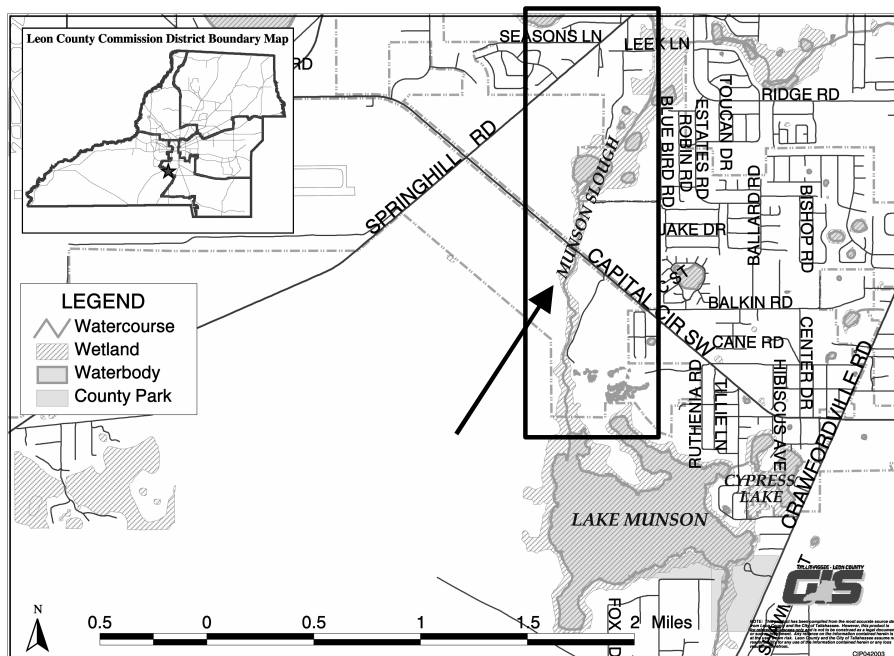
This capital project is in compliance with the Lake Henrietta Master Plan and previous direction provided by the Board of County Commissioners at a workshop on May 20, 2003 and subsequent ratification at the June 10, 2003 regular meeting.

OPERATING IMPACT

This project is expected to have an additional \$37,600 impact on the Parks and Recreation operating budget in FY 2006.

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 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

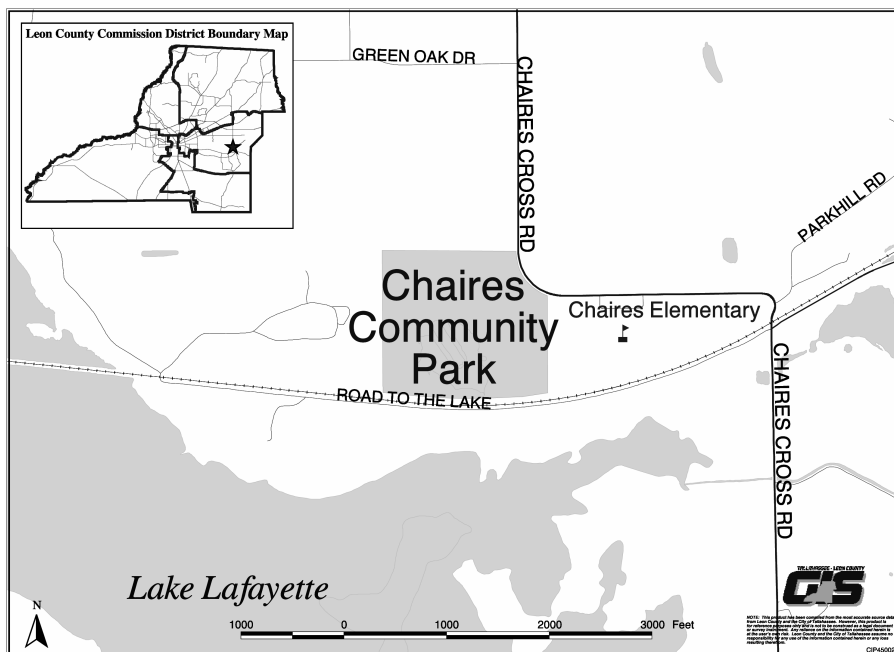
This capital project includes implementation of the final phase of the Chaires-Capitola Community Park master plan and will complete the addition of multi-purpose fields and restroom facilities over the next fiscal year.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	382,161									382,161
Gas Tax										
Bond 318	23,132	176,868	326							200,000
Bond 325	857,158	121,064								978,222
Sub-total	\$ 1,262,451	\$ 297,932	\$ 326							\$ 1,560,383

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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



FORT BRADEN COMMUNITY CENTER

DEPARTMENT: Management Services-
Facilities Management
PROJECT #: 082003
SERVICE TYPE: Culture and Recreation
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the construction of a screen shelter for use by the community. The structure will be approximately 20' x 40' and include electric and plumbing.

FINANCIAL SUMMARY BY FUNDING SOURCE

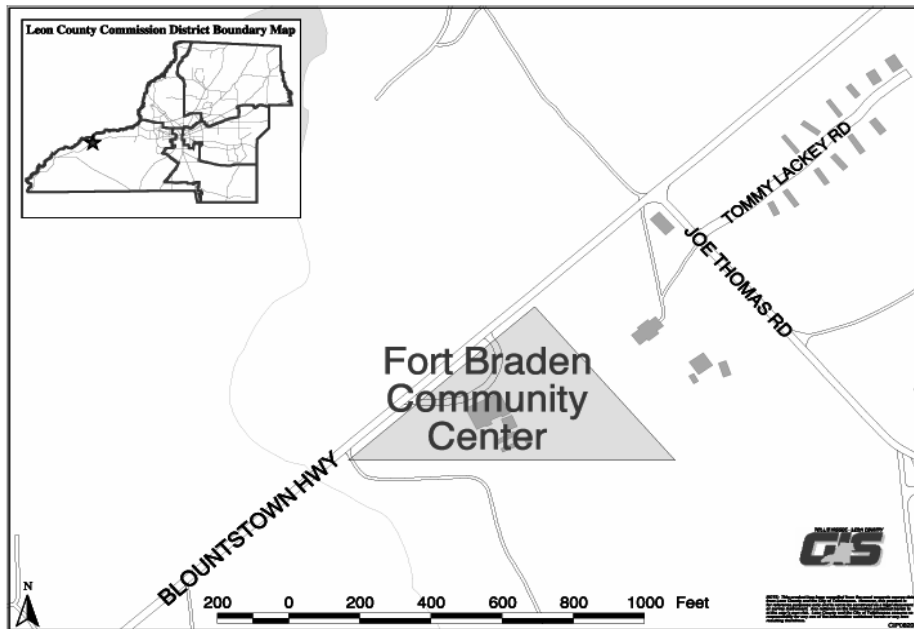
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	64,000			25,000					25,000	89,000
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$64,000			\$25,000					\$25,000	\$89,000

OPERATING IMPACT

This project is expected to have an additional \$1,200 impact per fiscal year due to utilities and general maintenance.

ADDITIONAL NOTES

At the Fort Braden community center, there is no outside shelter or place for the community to use for large outside community activities. This shelter would provide space for outside activities and give the community a safe place to hold these activities out of the elements of the weather.



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

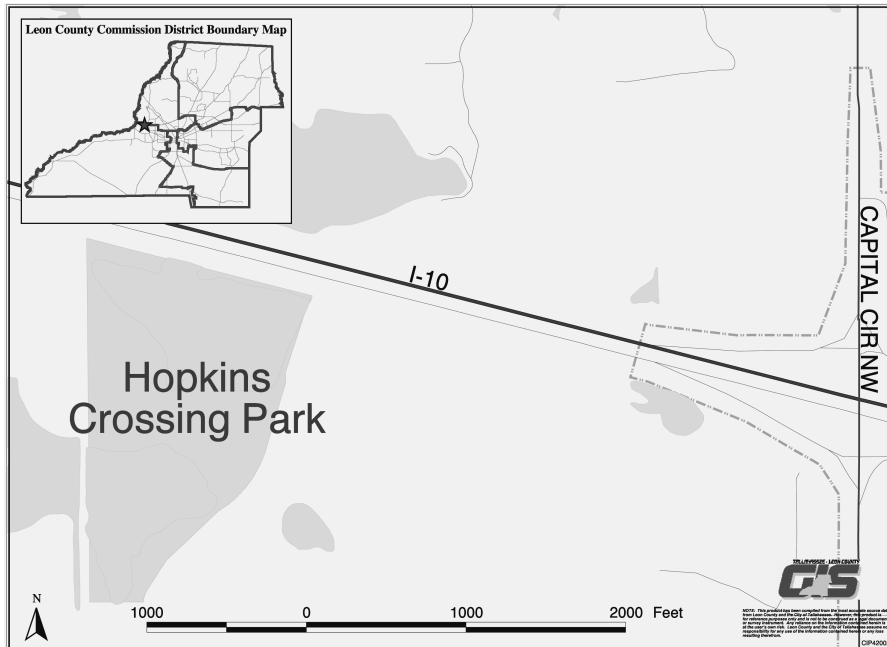
This capital project will include the construction of trails and visitor benches at the Hopkins Crossing Park acquired through the development agreement for the Hopkins Crossing property.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	15,000								15,000
Gas Tax									
Sales Tax									
Bond									
Sub-total	\$15,000								\$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.



JACKSON VIEW PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 043004
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

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

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

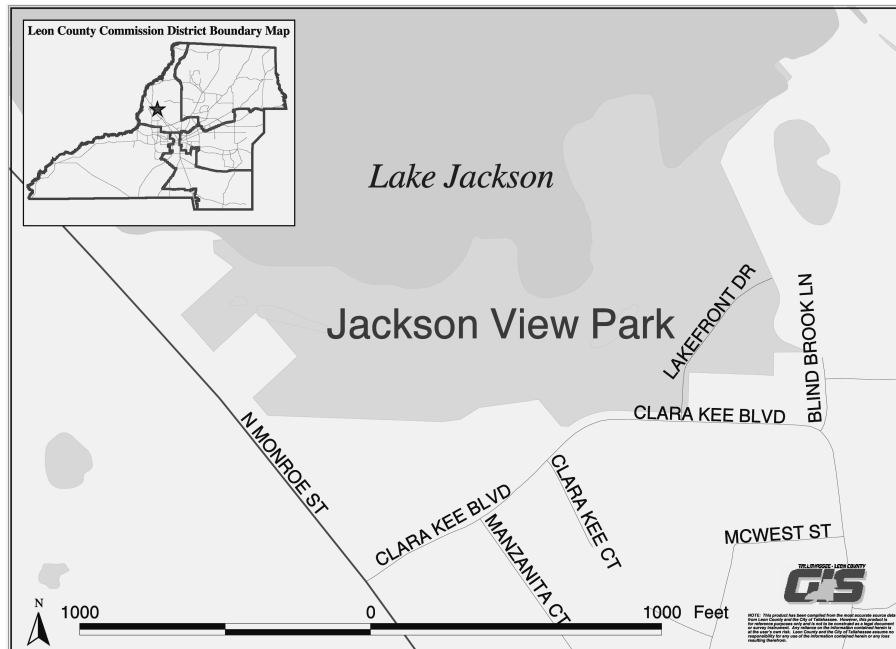
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax				200,000					200,000	200,000
Bond 3B	18,650	81,349	7,177							99,999
Sub-total	\$18,650	\$81,349	\$7,177	\$200,000					\$200,000	\$299,999

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 impact on the Parks and Recreation operating budget in FY 2007 including a .5 FTE.



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)

PROJECT DESCRIPTION

This capital project will provide for the construction of a branch library in the District 3 region of Leon County. This standalone branch will replace the existing storefront location.

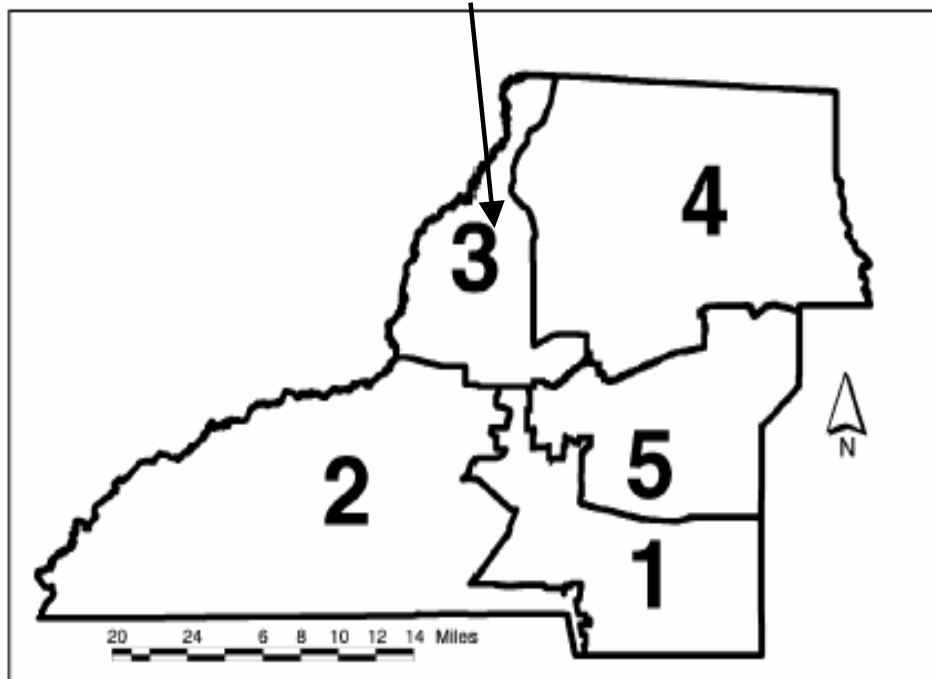
FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	875,000		2,121,500					2,121,500	2,996,500
Gas Tax									
Sales Tax									
Bond									
Sub-total	\$875,000		\$2,121,500					\$2,121,500	\$2,996,500

ADDITIONAL NOTES

Efforts are underway to locate and secure a location for the Library. Construction will begin after this process is complete. Pursuant to Board direction at the June 8th budget workshop, portion of funds (\$620,275) for FY05 were reallocated from project # 085001, Apalachee Parkway branch library. Upon receipt of grant funds, the funds will be reapplied to the Apalachee Parkway branch library.

SITE TO BE DETERMINED



LAKE JACKSON COMMUNITY CENTER

DEPARTMENT: Public Works – Parks and Recreation
 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. The facility will be similar in design and operation to the Woodville Community Center currently under design.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax	200,000			650,000				650,000	850,000
Bond									
Sub-total	\$200,000			\$650,000				\$650,000	\$850,000

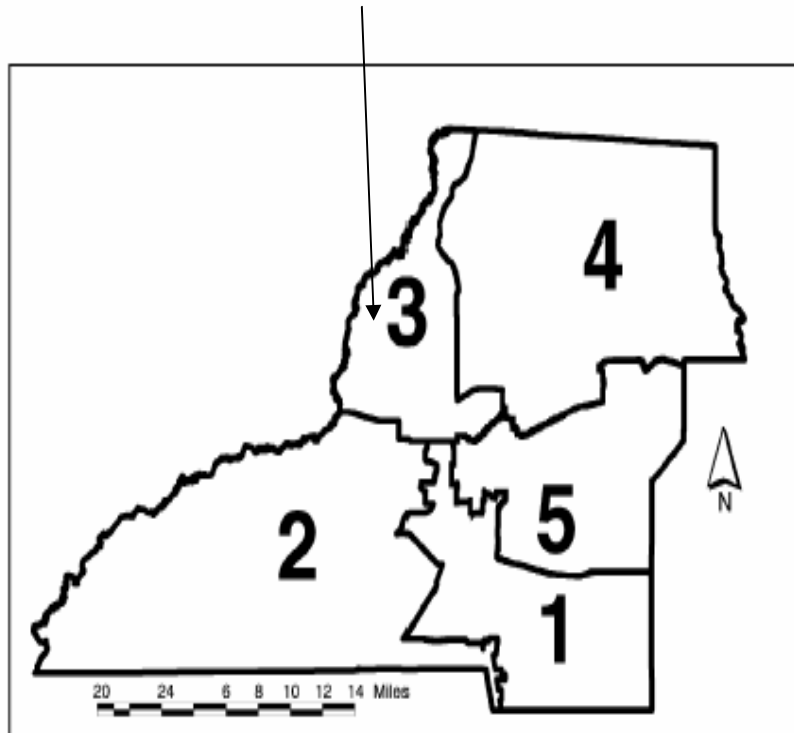
LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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. The anticipated +/- 3000 square foot facility will provide meeting and recreational space for Leon County residents residing in the Lake Jackson area. A location for the planned facility is not yet determined.

SITE TO BE DETERMINED



MICCOSUKEE COMMUNITY CENTER

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

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

PROJECT DESCRIPTION

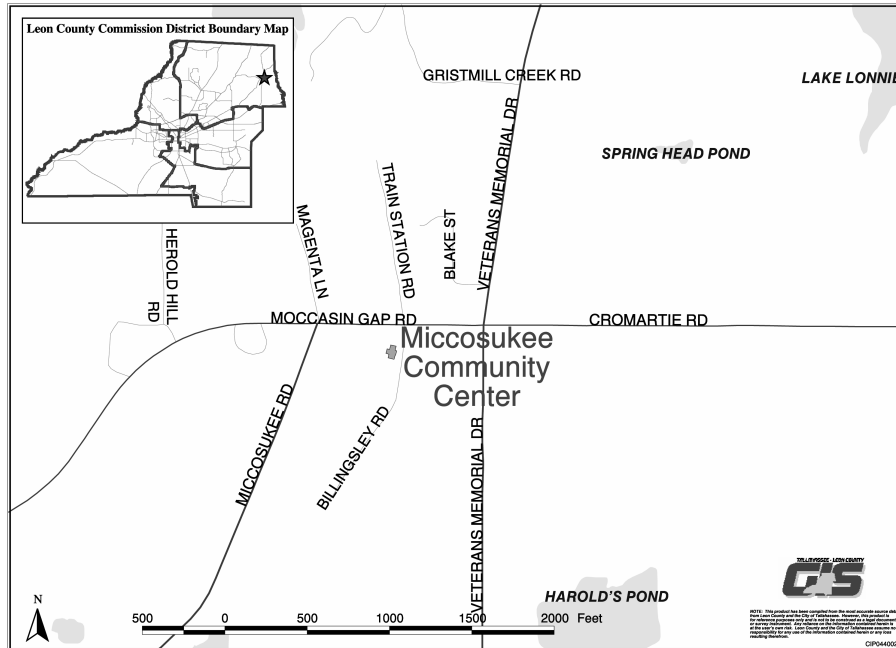
This capital project will provide for improvements to the existing Miccosukee Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax		50,000								50,000
Bond				110,000					110,000	110,000
Sub-total		\$50,000		\$110,000					\$110,000	\$160,000

ADDITIONAL NOTES

Multiple community meetings have been held in efforts to gather input from the members of the surrounding community. Prior year funding provided for the replacement of existing suspended ceiling tiles and outdated wall paneling finishes with modern painted gypsum board (drywall) finishes. Funding for FY05 will provide for the planning, design, permitting and construction for up to a 500 square foot "multi-use" building addition.



MICCOSUKEE COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044002
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation 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

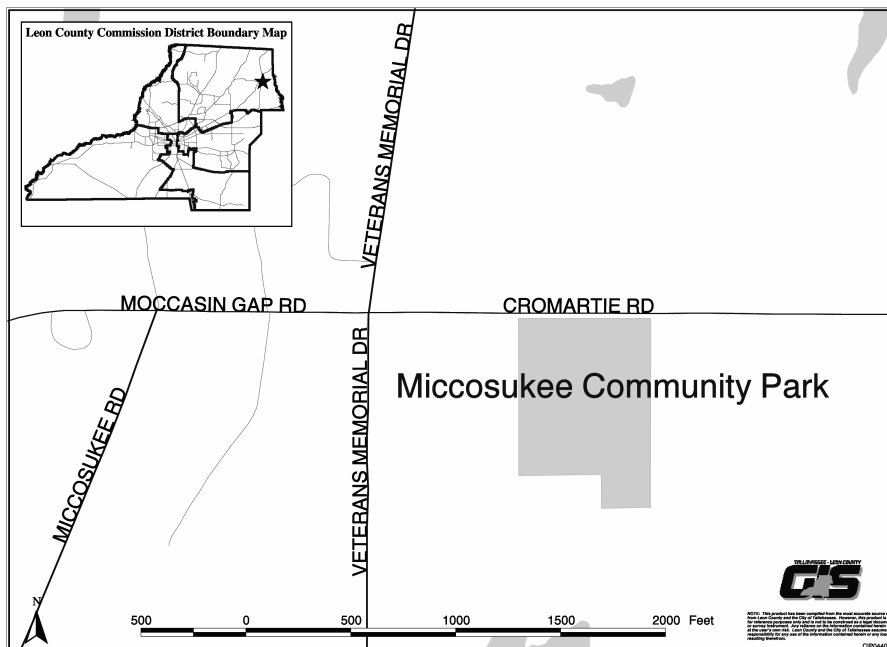
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	130,252			30,000						160,252
Gas Tax										
Bond 318	97,044	82,956	9,184							180,000
Bond 325	311,868									311,868
Sub-total	\$539,164	\$82,956	\$9,184	\$30,000					\$30,000	\$652,120

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.



MICCOSUKEE GREENWAY

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044003
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 305 (General Fund)
 309 (Sales Tax Extension Fund);
 325 (1998A Bond Fund)

PROJECT DESCRIPTION

This project is for completion of the gazebo and butterfly garden outlined in the Miccosukee Canopy Road Greenway management plan. The project is currently under design and permitting.

FINANCIAL SUMMARY BY FUNDING SOURCE

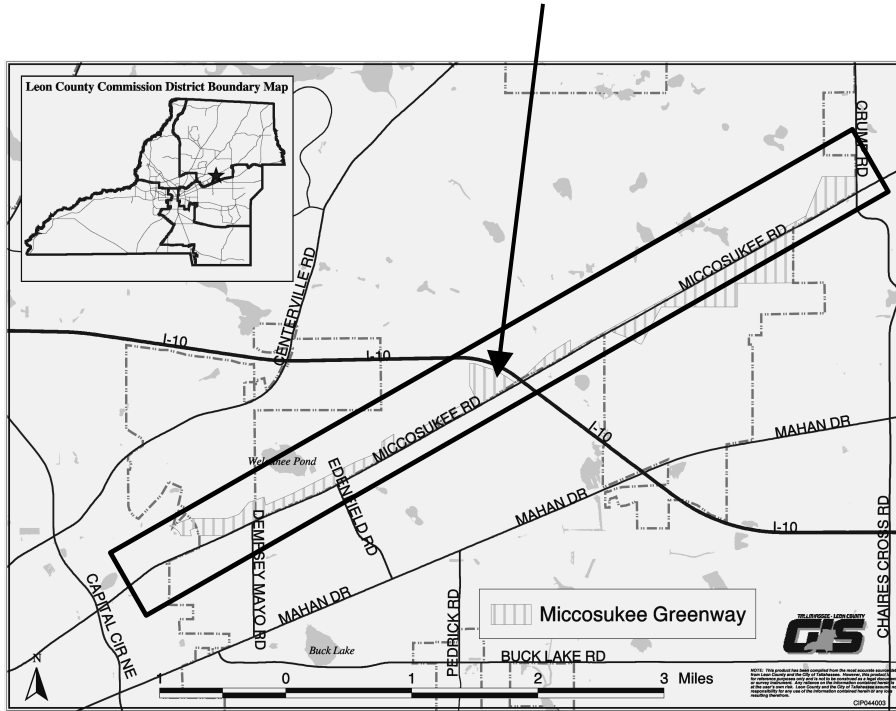
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General								200,000	200,000	200,000
Gas Tax										
Sales Tax		40,000	4,555							40,000
Bond 325	156,265	64,395	11,104							220,660
Sub-total	\$156,265	\$104,395	\$15,659					\$200,000	\$200,000	\$460,660

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Miccosukee Canopy Road Greenway Management Plan.

ADDITIONAL NOTES

Increasing use by residents and visitors necessitates the need for clean and safe sanitary facilities. Previously appropriated funds will also serve as a match for Office of Greenways and Trails (OGT) management grants.



NORTHEAST COMMUNITY PARK

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 044001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project - Additional/Revised
 Appropriation Request

FUNDING: 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, multi-purpose field, playground, and tennis and basketball courts. FY 2005 funding is for actual facility construction. Leon County is currently seeking to purchase a suitable tract of land between 15 to 25 acres in the northeast area of unincorporated Leon County for location of the Northeast Community Park. The purchase is expected to be completed in the 2004 fiscal year.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Sales Tax		1,000,000		1,000,000					1,000,000	2,000,000
Bond 318		103,060								103,060
Bond 325	800	96,140	15,596							96,940
Sub-total	\$800	\$1,199,200	\$15,596	\$1,000,000					\$1,000,000	\$2,200,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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

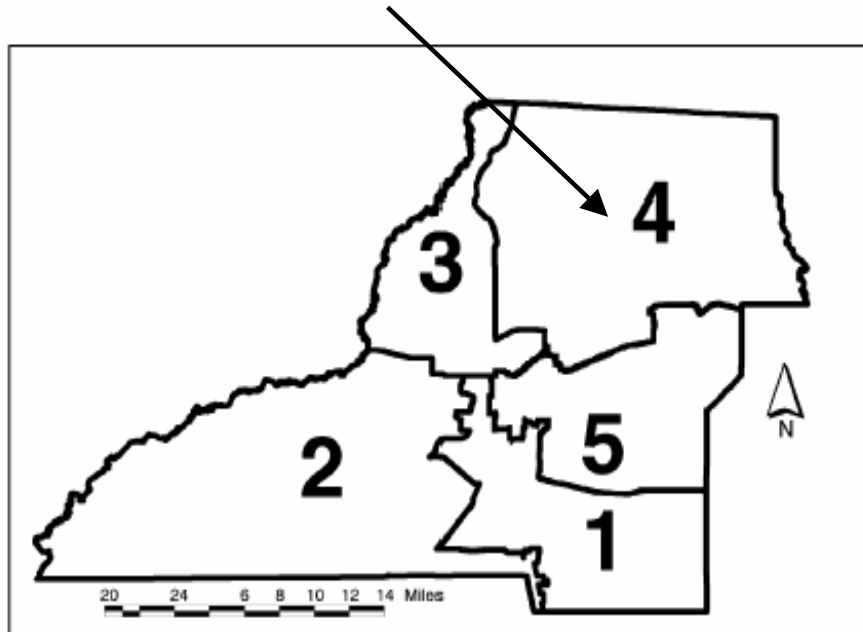
OPERATING IMPACT

This project is expected to require 1 FTE (\$22,300) and additional ball field groomer (\$9,200) and utility vehicle (\$7,600) in FY 2006

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 great distances (Chaires Community Park, Canopy Oaks Community Park) to participate in youth sports programs and other recreational activities.

SITE TO BE DETERMINED



PARKS EXPANSION

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 capital project will provide replacement and enhancement equipment and materials as required by ongoing associated park development.

FINANCIAL SUMMARY BY FUNDING SOURCE

	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	163,472	44,467	13,176	30,000	30,000	30,000	30,000	30,000	150,000	357,939
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$ 163,472	\$44,467	\$13,176	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000	\$357,939

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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

ADDITIONAL NOTES

This FY05 funding is for purchase of 2 additional 4x6 Gator utility vehicles (\$8,000 each) for use on greenways, and monument signage for recently completed community and passive park projects (5 @ \$2,800 each)

RELOCATION OF BRADFORDVILLE COMMUNITY CENTER

DEPARTMENT: Management Services-
Facilities Management

FUNDING: 318 (1999 Bond Fund)

PROJECT #: 086028

SERVICE TYPE: Culture and Recreation

STATUS: Existing Project – Anticipated Carry Forward
Request

PROJECT DESCRIPTION

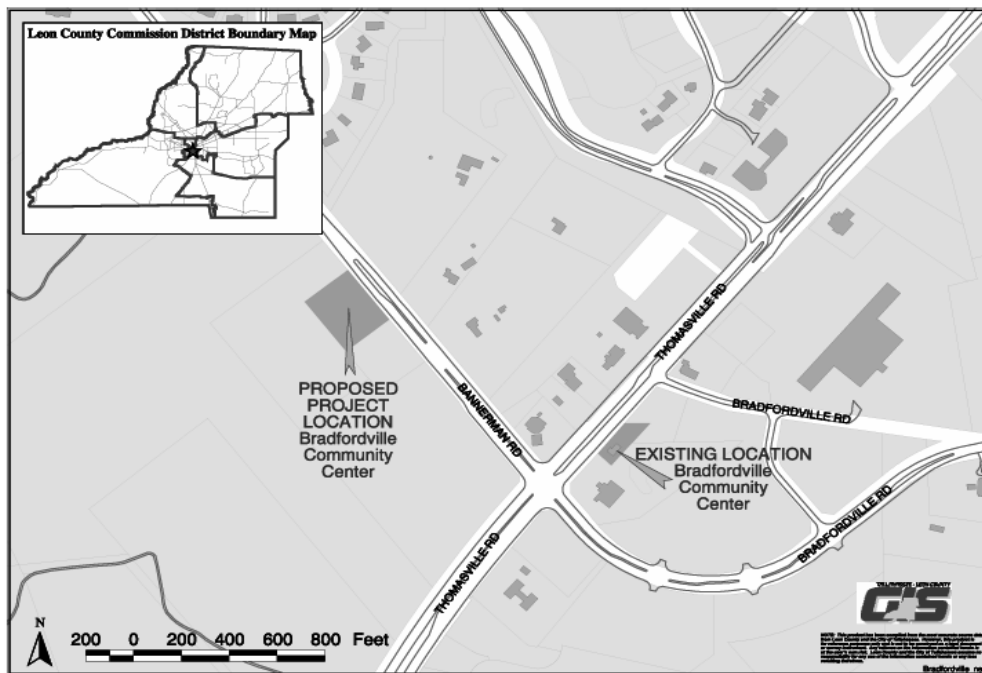
This capital project will provide for the relocation of the Bradfordville Community Center.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General									
Gas Tax									
Sales Tax									
Bond 318	76,000								76,000
Sub-total	\$76,000								\$76,000

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 structure.



ST. MARK'S HEADWATERS

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 047001
 SERVICE TYPE: Culture and Recreation
 STATUS: Existing Project- Additional/Revised
 Appropriation Request

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

PROJECT DESCRIPTION

This project is a continuation of improvements outlined in the Florida Community Trust (FCT) Management Plan for this property. Additional improvements include construction of bridges and boardwalks to negotiate wetland areas, and clearing of small primitive campsite area.

FINANCIAL SUMMARY BY FUNDING SOURCE

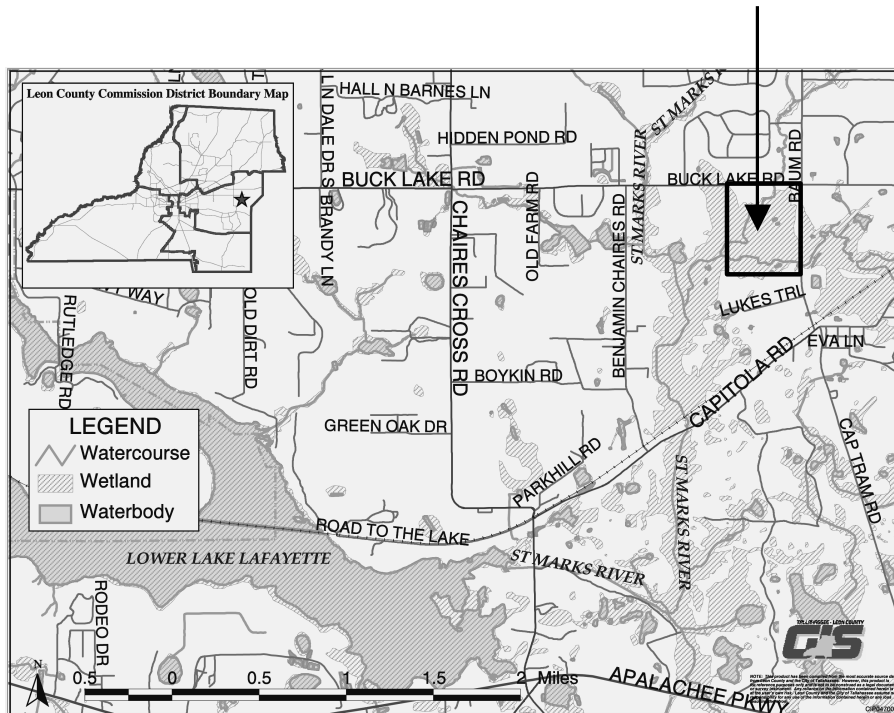
Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General			50,000		50,000			100,000	100,000
Gas Tax									
Sales Tax	50,000								50,000
Bond									
Sub-total	\$50,000		\$50,000		\$50,000			\$100,000	\$150,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Florida Community Trust Management Plan #01-152-FF1.

OPERATING IMPACT

This project is expected to have an additional \$4,000 impact on the Parks and Recreation operating budget in FY 2006.



TRUCK FOR MAINTENANCE SUPERVISOR

DEPARTMENT: Public Works – Parks and Recreation
 PROJECT #: 046005
 SERVICE TYPE: Culture and Recreation
 STATUS: New Project

FUNDING: 305(Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide a compact pickup truck for the Parks and Recreation Maintenance Supervisor.

FINANCIAL SUMMARY BY FUNDING SOURCE

Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General			13,500					13,500	13,500
Gas Tax									
Sales Tax									
Bond									
Sub-total			\$ 13,500					\$ 13,500	\$ 13,500

ADDITIONAL NOTES

This vehicle will allow the Maintenance Supervisor to provide immediate feedback to contractual mowing companies, mediate problems relating to work performance and schedules, monitor park areas, as well as other supervisory functions.

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 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	32,230	152,769	4,975							184,999
Gas Tax										
Sales Tax Bond		650,000								650,000
Sub-total	\$32,230	\$802,769	\$4,975							\$834,999

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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

OPERATING IMPACT

This project is expected to have an additional \$28,600 impact on the Parks and Recreation operating budget in FY 2006, 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.

