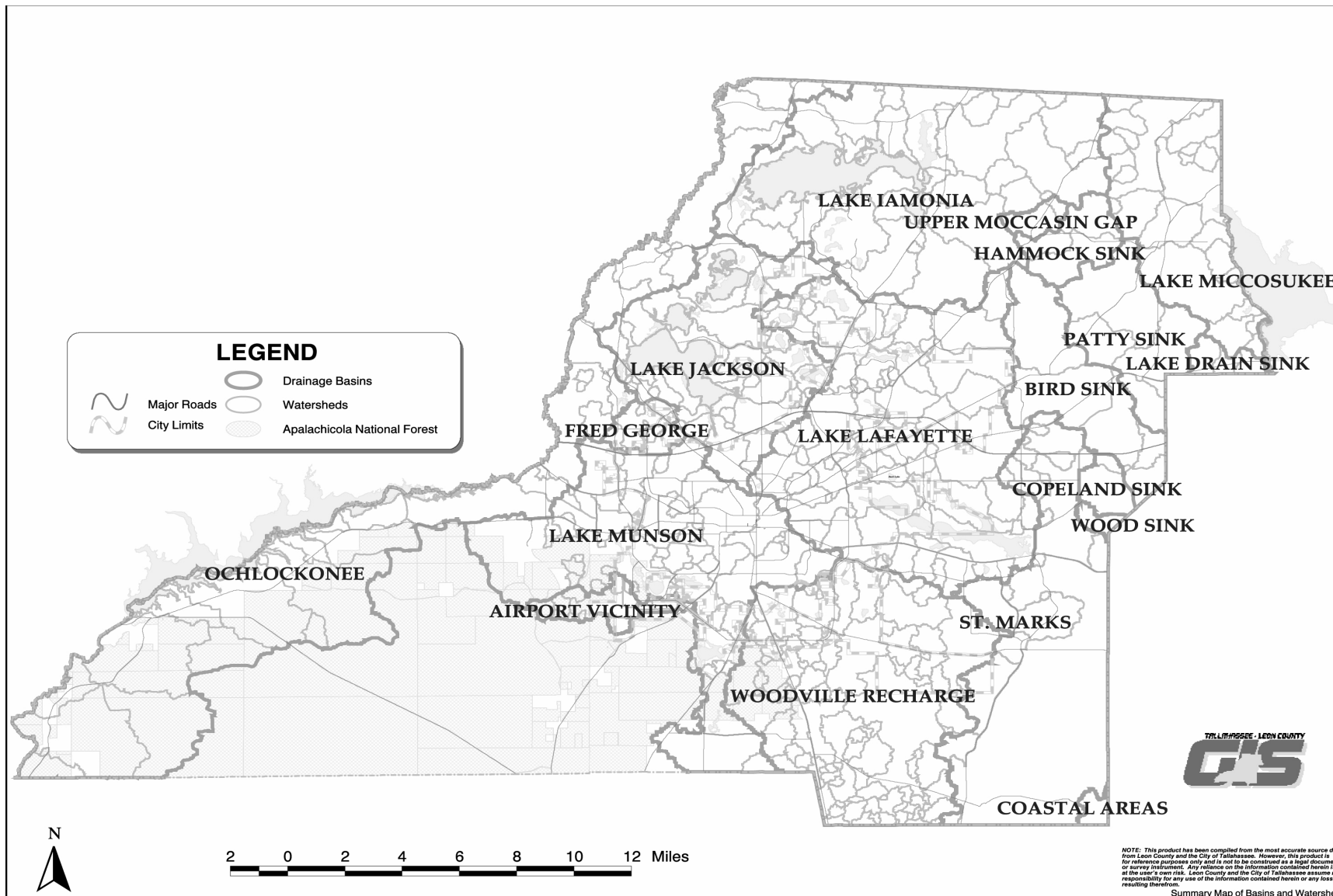


STORMWATER



1/2 TON TRUCK FOR MOSQUITO CONTROL

DEPARTMENT: Public Works –
Mosquito Control

FUNDING: 305 (Capital Improvement Fund)

PROJECT #: 066019

SERVICE TYPE: Stormwater

STATUS: New Project

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 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	20,000			28,445		28,445		56,890	76,890
Gas Tax									
Sales Tax									
Bond									
Sub-total	\$20,000			\$28,445		\$28,445		\$56,890	\$76,890

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 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 05-06 the Division will still be receiving more than 15,000 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.

1-TON CREW TRUCK & TRACTOR W/ BUCKET

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066021
SERVICE TYPE: Stormwater
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the purchase of equipment to support the Mosquito Control Right-of-Way Maintenance program. The equipment will consist of a small mowing tractor with bucket at \$14,500.00, and a 1-ton crew truck at \$35,000.00. 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 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							49,500	49,500	49,500
Gas Tax									
Sales Tax									
Bond									
Sub-total							\$49,500	\$49,500	\$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 Operating budget:

Personnel	\$30,588	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 maintain an additional 2.25 million sq. ft. of Stormwater Maintenance facilities and conveyances per year as part of our 3-times-per-year mowing cycle.

4X4 TRUCK WITH ULV FOGGING UNIT

DEPARTMENT: Public Works – Mosquito Control
 PROJECT #: 066023
 SERVICE TYPE: Stormwater
 STATUS: Existing Project - Additional/Revised Appropriation Request

FUNDING: 305 (Capital Improvement Fund)

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 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	37,000	28,445	20,051					28,445	28,445	93,890
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$37,000	\$28,445	\$20,051					\$28,445	\$28,445	\$93,890

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 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 FY09 out-year.

AERIAL LARVICIDING UNIT

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066024
SERVICE TYPE: Stormwater
STATUS: New Project

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 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								42,000	42,000	42,000
Gas Tax										
Sales Tax										
Bond										
Sub-total								\$42,000	\$42,000	\$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 operating impact of \$500 for equipment repair and maintenance.

ADDITIONAL NOTES

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. By FY09, the aerial spraying unit will be 15 years old. It will need to be replaced in order to provide aerial larviciding services. The Division will be able to continue to provide aerial larviciding services. This is the only means that the Division has to treat large areas of mosquito infested standing water.

BLUEPRINT 2000 WATER QUALITY ENHANCEMENTS

DEPARTMENT: Public Works - Engineering Services/Stormwater
 FUNDING: **309 (Sales Tax Extension Fund)
 PROJECT #: 067002
 SERVICE TYPE: Stormwater
 STATUS: Existing Project – Anticipated Carry Forward Request

PROJECT DESCRIPTION

This project implements the \$5 million set-aside from the Sales Tax Extension to retrofit existing County stormwater facilities and enhance their function. Various sites throughout the County will be included, such as the Lake Munson Dam replacement, the Lakeshore Estates retrofit, and the Sharer Road outfall stabilization. This project also involves the improvement of roadside drainage and conveyance to the Faulk Drive Pond, enhancement of the Faulk Drive Pond inflow, and construction of a force main to discharge to the County facility at View Pointe. These improvements will prevent residential flooding in the vicinity of the pond. Furthermore, this project involves the stabilization of Lake Heritage discharge, including outfall structures and emergency overflow.

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		2,780,000								2,780,000
Bond										
Sub-total		\$2,780,000								\$2,780,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This capital project is in compliance with the Sales Tax Extension Referendum; Comprehensive Plan reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

**ADDITIONAL NOTES

This capital project will be completed through funding from the Blueprint 2000 Intergovernmental Agency. Funds used to complete this project will come from the 80% share of the Sales Tax Extension dedicated to the Agency.

CASA LINDA COURT IMPROVEMENTS

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 063003

SERVICE TYPE: Stormwater

STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 318 (1999 Bond Fund)

PROJECT DESCRIPTION

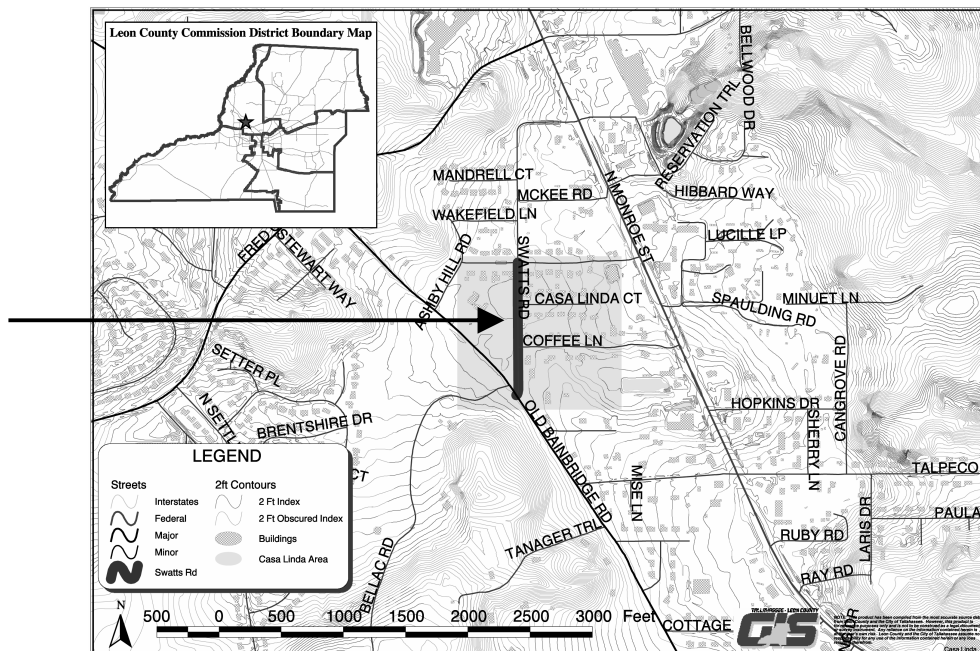
This capital project will improve existing drainage piping to alleviate residential flooding at the intersection of Swatts Road and Casa Linda Court.

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	3,268	49,673	1,195							52,941
Sub-total	\$3,268	\$49,673	\$1,195							\$52,941

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

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



FLOODED PROPERTY ACQUISITION

DEPARTMENT: Public Works-
Engineering Services/Stormwater
PROJECT #: 066018
SERVICE TYPE: Stormwater
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);

PROJECT DESCRIPTION

Acquisition of structures located in flood hazard areas.

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		1,000,000	1,900	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000	6,000,000
Gas Tax										
Sales Tax										
Bond										
Sub-total		\$1,000,000	\$1,900	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	\$6,000,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Policy 03-10, Flooded Property Acquisition Program, adopted by the Leon County Board of County Commissioners on June 10, 2003, reads in part as follows:

Acquisition of structures located in flood hazard areas will be considered, along with other alternatives, for the purpose of determining if such acquisition can be an effective and more economical method of providing flood relief on a project specific basis.

However, this policy is not intended to alter the County's position in that the County has sovereign immunity against any claims in tort for negligence and trespass, and that as a policy making function, we also have no liability for the permitting of development nor for the placement of structures which might result in storm water runoff.

HARBINWOOD ESTATES DRAINAGE

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 063002

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 305 (Capital Improvement Fund);
309 (Sales Tax Extension Fund);
314 (1997 Bond Fund);
318 (1999 Bond Fund);
325 (Grants Fund)

PROJECT DESCRIPTION

This project consists of designing and constructing improvements to the Harbinwood Estate subdivision drainage system.

FINANCIAL SUMMARY BY FUNDING SOURCE

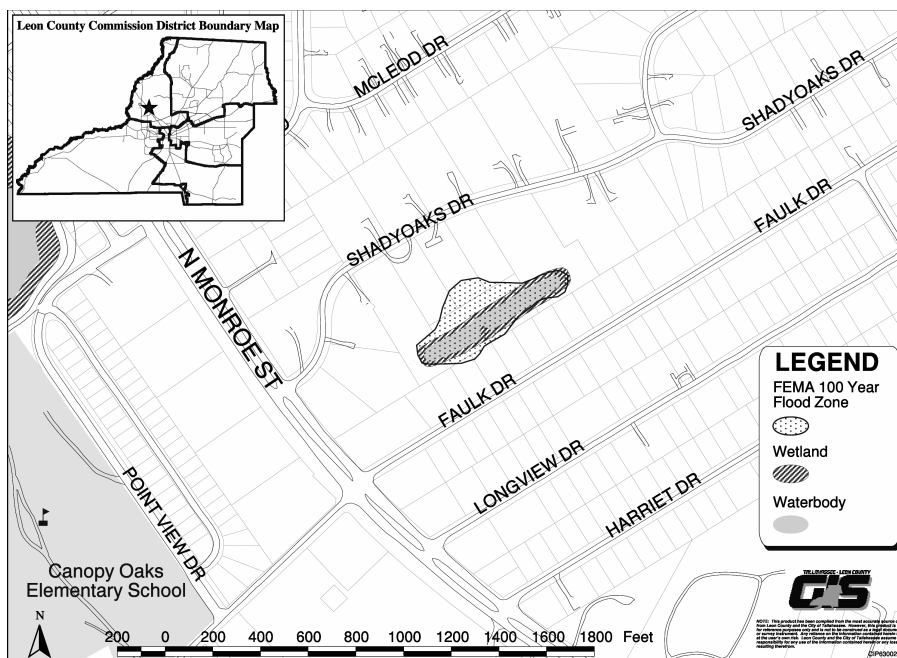
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General	4,936	59,107	1,517							74,043
Sales Tax		1,363,898		1,000,000	1,000,000				2,000,000	3,363,898
Grant		278,241								278,241
Bond 3A	159,681									159,681
Bond 3B	871,020	1,155,727	362,075							2,026,747
Sub-total	\$1,045,637	\$2,856,973	\$363,592	\$1,000,000	\$1,000,000				\$2,000,000	\$5,902,610

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater, which requires that no floodwaters enter homes in a 100-year storm and collector roads are passable in a 25-year storm.

ADDITIONAL NOTES

Attenuation facilities and conveyance improvements are in design, some residences have been purchased (federal flood hazard mitigation grant fund request to assist in this effort is under review at FEMA), and public participation has included mailings to affected residents as well as public meetings in the area. The remaining portion of this capital project will be completed through funding from the Blueprint 2000 Intergovernmental Agency. Funds used to complete this portion of the project will come from the 80% share of the Sales Tax Extension dedicated to the Agency.



HYDRO MULCHING MACHINE

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066022
SERVICE TYPE: Stormwater
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital projects provides for the purchase of a hydro mulching machine for stabilizing eroded areas and/or disturbed areas where stormwater maintenance/retrofitting work is being performed.

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						30,000		30,000	30,000
Gas Tax									
Sales Tax									
Bond									
Sub-total						\$30,000		\$30,000	\$30,000

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, among other things, 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.

OPERATING IMPACT

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

Vehicle Repair	\$1,395
Operating supplies	\$2,500
Fuel & Oil	\$506
Total Impact:	\$4,401

ADDITIONAL NOTES

The Division has to stabilize areas in stormwater conveyance systems and treatment ponds when erosion occurs. In addition, cleaning conveyance systems and treatment ponds disturbs vegetation and the proper type of vegetation must be reestablished.

KILLEARN ACRES FLOOD MITIGATION

DEPARTMENT: Public Works –
Engineering Services/Stormwater
PROJECT #: 064001
SERVICE TYPE: Stormwater
STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 309 (Sales Tax Extension Fund);
314 (1997 Bond Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

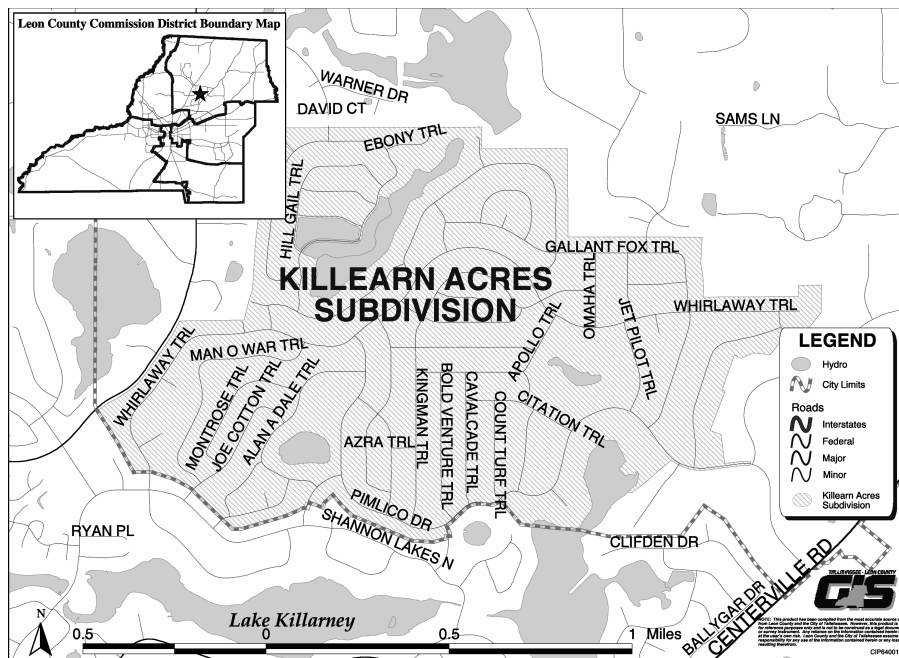
This project consists of improving drainage facilities within the Killlearn Acres subdivision downstream of Lake Saratoga to the Killlearn Chain of Lakes. The conveyance improvements will eliminate residential flooding adjacent to the primary drainage system. Additionally, this project consists of improving drainage facilities within the Killlearn Acres subdivision upstream of Lake Saratoga. The conveyance improvements will eliminate residential flooding adjacent to the primary drainage system.

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				991,801	337,000				1,328,801	1,328,801
Bond 314	145,300									145,300
Bond 318	303,119	279,241	18,400							582,360
Sub-total	\$448,419	\$279,241	\$18,400	\$991,801	\$337,000				\$1,328,801	\$2,056,461

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.



KILLEARN LAKES SEWER PROJECT

DEPARTMENT: Public Works –
Engineering Services/ Stormwater
PROJECT #: 064003
SERVICE TYPE: Stormwater
STATUS: New Project

FUNDING: **309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

This project will provide sewer service to the properties, residential and commercial, located within Killearn Lakes Units 1 and 2. This existing residential subdivision area includes some commercial development and was originally developed based on the use of septic tanks. The area has been found to be incompatible with septic tank operations. This project is developed as a human health and safety resolution as well as a resolution to discharges to area water bodies and the resultant degradation of water quality. First year funding is for design and project 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 Gas Tax Sales Tax Bond			750,000	4,250,000				5,000,000	5,000,000
Sub-total			\$750,000	\$4,250,000				\$5,000,000	\$5,000,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

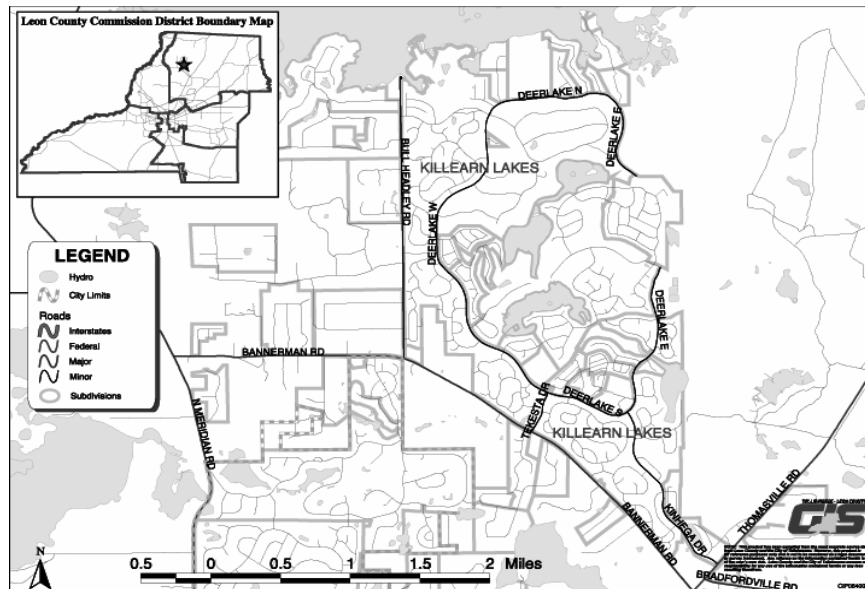
The design of this capital project was approved by the Board at its November 18, 2003 Board Meeting as a first step towards addressing this community need. Comprehensive Plan Reference: WASTE WATER TREATMENT: Objective 1.1:[SS] By 1992, all waste water will be treated and disposed in a manner that protects natural resources and public health.

OPERATING IMPACT

None. Improvements from this project will be operated and maintained by a private utility service company at no cost to Leon County.

**ADDITIONAL NOTES

This capital project will be completed through funding from the Blueprint 2000 Intergovernmental Agency. Funds used to complete this project will come from the 80% share of the Sales Tax Extension dedicated to the Agency. In addition, other funding will be necessary to complete this project through a combination of contributions from private utility and homeowners.



LAFAYETTE STREET STORMWATER

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 065001

SERVICE TYPE: Stormwater

STATUS: New Project

FUNDING: 309 (Sales Tax Extension Fund)

PROJECT DESCRIPTION

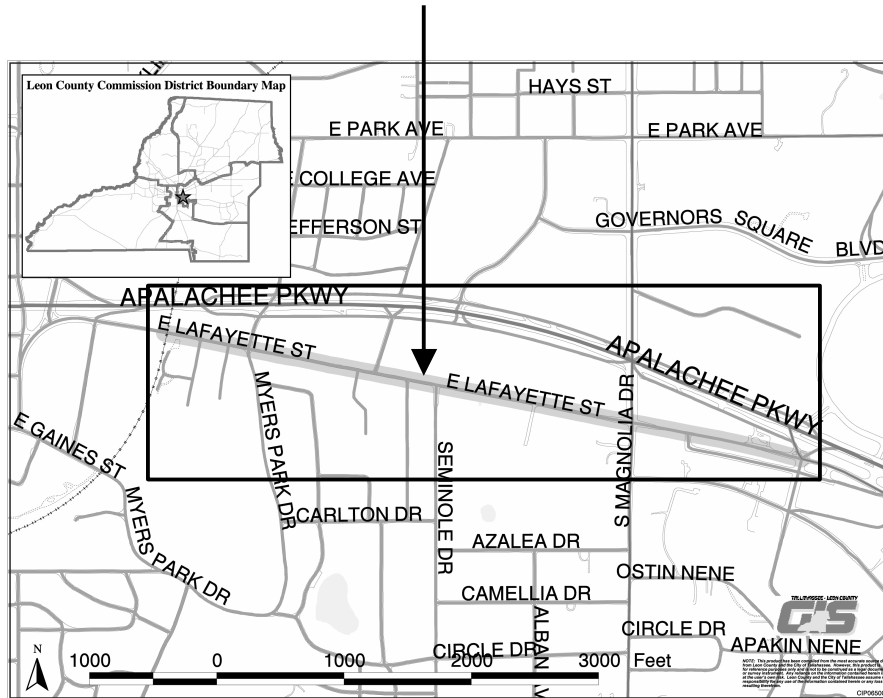
This capital project will provide for stormwater improvements to Lafayette Street in conjunction with the Lafayette Street Construction (road) capital project.

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					777,260	422,740		1,200,000	1,200,000
Bond									
Sub-total					\$777,260	\$422,740		\$1,200,000	\$1,200,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

This project is in compliance with policy determined by the Blueprint 2000 referendum.



LAKEVIEW BRIDGE

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 062002

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

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

PROJECT DESCRIPTION

This capital project will replace a culvert connecting Lake Bradford and Grassy Lake with a low bridge or other structure(s) and modify the roadway to prevent floodwaters from overtopping Lakeview Drive, causing road closure and eroding adjacent yards.

FINANCIAL SUMMARY BY FUNDING SOURCE

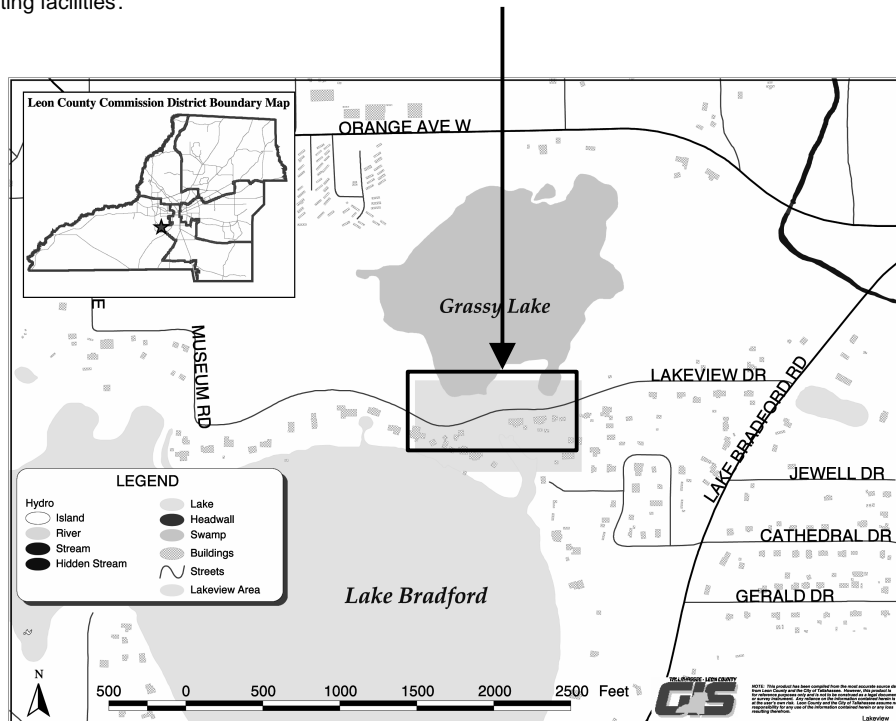
	Life To Date FY 2003	FY 2004 Adjusted Budget	FY 2004 Year To Date Exp.	FY 2005 Budget	FY 2006 Planned	FY 2007 Planned	FY 2008 Planned	FY 2009 Planned	5 Year Total	Total Project Cost
General										
Gas Tax										
Sales Tax					74,000	126,000	800,000		1,000,000	1,000,000
Bond 3B	70,170	29,830	3,813							100,000
Sub-total	\$70,170	\$29,830	\$3,813		\$74,000	\$126,000	\$800,000		\$1,000,000	\$1,100,000

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.

OPERATING IMPACT

Improvements which will correct the existing deficiencies in this road and drainage system will result in reduced operational / maintenance costs as compared to the existing facilities.



LIBERTY RIDGE

DEPARTMENT: Public Works –
Engineering Services/Stormwater
PROJECT #: 067001
SERVICE TYPE: Stormwater
STATUS: Existing Project – Anticipated Carry Forward Request

FUNDING: 318 (1999 Bond Fund)

PROJECT DESCRIPTION

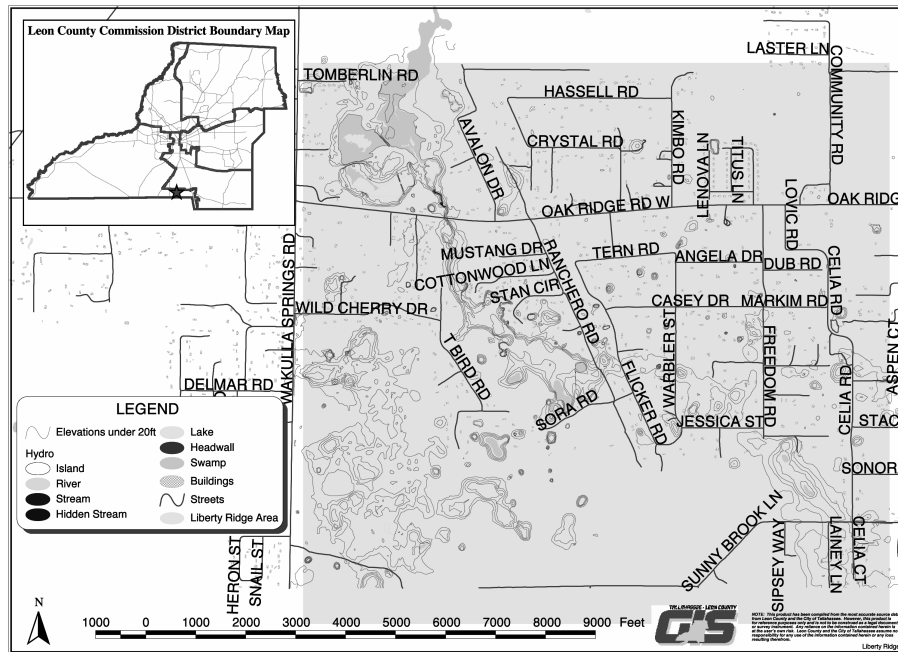
This project will purchase homes south of the Apalachicola National Forest along Munson Slough which are subject to flooding. The property will be cleared for conversion to dedicated open space, with a goal of alleviating additional flooding of adjacent property.

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										
Gas Tax										
Sales Tax										
Bond 3B	87,698	1,083,492	716,249							1,171,190
Sub-total	\$87,698	\$1,083,492	\$716,249							\$1,171,190

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality. Comprehensive Plan Levels of Service for Stormwater conveyance requires that no floodwaters enter a residence in a 100-year storm.



OKEEHEEPKEE / WOODMONT POND

DEPARTMENT: Public Works –
Engineering Services/Stormwater

PROJECT #: 063004

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

FUNDING: 306 (Gas Tax Fund);
309 (Sales Tax Extension Fund);
314 (1997 Bond Fund);
318 (1999 Bond Fund)

PROJECT DESCRIPTION

This capital project consists of improving Lower Gwyndale Pond; relocating Woodmont Pond; replacing the Fuller Road culvert; and constructing a regional stormwater management facility north of Fuller Road

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
Gas Tax	63,350	266,649	243							329,999
Sales Tax		633,000		1,000,000					1,000,000	1,633,000
Bond 314	303,625									303,625
Bond 318	234,462	53,781	158							288,243
Sub-total	\$601,437	\$953,430	\$401	\$1,000,000					\$1,000,000	\$2,554,867

LEGISLATIVE / POLICY COMPLIANCE STATEMENT

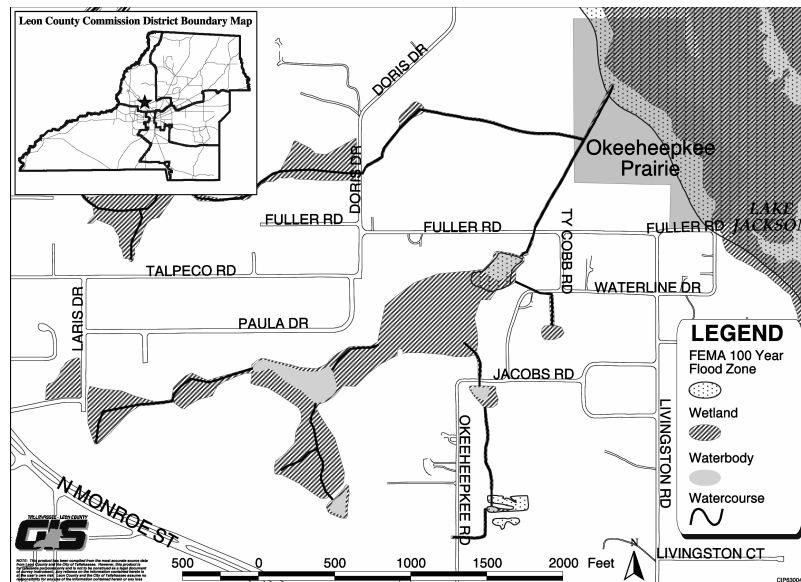
Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Policy 2.1.7: [C] (Leon County) Local government shall develop a program for retrofitting developed areas which lack adequate facilities for treating stormwater runoff by defining and implementing a sequence of intermediate milestones necessary to achieve the retrofit objective. Local government shall fund and initiate a work program to quantify water quality problems, costs and mitigation methods; Comprehensive Plan Reference: STORMWATER MANAGEMENT GOALS, OBJECTIVES AND POLICIES: Goal 1: Provide a stormwater management system which protects the health, welfare and safety of the general public by reducing damage and inconvenience from flooding and protects surface water and groundwater quality.

OPERATING IMPACT

This project does not result in new operating impacts. This project addresses an existing drainage issue and provides for resolution such that future maintenance can be addressed more efficiently, reducing costs. Additionally, the immediate operating impact of new road construction / reconstruction is a reduction in maintenance activities and costs. Operating impacts realized in the future will be addressed by the Local Road Resurfacing project.

ADDITIONAL NOTES

This capital project will be completed through funding from the Blueprint 2000 Intergovernmental Agency. Funds used to complete this project will come from the 80% share of the Sales Tax Extension dedicated to the Agency. The construction addresses a negotiated settlement with property owners adjacent to the existing Woodmont Pond.



SIX-INCH PUMP & PIPE

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066027
SERVICE TYPE: Stormwater
STATUS: New Project

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 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					25,000			25,000	25,000
Gas Tax									
Sales Tax									
Bond									
Sub-total					\$25,000			\$25,000	\$25,000

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 - requiring local governments to establish stormwater management programs which are in accordance with state and district 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 - requiring quality and quantity standards for stormwater facilities.

OPERATING IMPACT

Currently the Division has only two pumps to respond to multiple flooding sites. This additional pump was identified as a need in the information presented to Board during the February 26, 2002 Workshop dealing with the 5 Year Enhanced Stormwater Maintenance Plan.

STORMWATER FILTER REPAIR EQUIPMENT

DEPARTMENT: Public Works –
Mosquito Control
PROJECT #: 066026
SERVICE TYPE: Stormwater
STATUS: New Project

FUNDING: 305 (Capital Improvement Fund)

PROJECT DESCRIPTION

This capital project will provide for the purchase of equipment to support a Stormwater Pond Filter Repair Replacement program. The equipment will consist of a two-ton crew dump truck at \$68,000 and a backhoe and trailer at \$66,000.

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				134,000				134,000	134,000
Gas Tax									
Sales Tax									
Bond									
Sub-total				\$ 134,000				\$ 134,000	\$ 134,000

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, among other things, 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.

OPERATING IMPACT

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

Personnel	\$89,275
Vehicle Insurance	\$ 852
Vehicle Repair	\$10,588
Operating supplies	\$ 2,400
Fuel & Oil	\$ 2,760
Machinery & Equipment	\$ 8,500
Total Impact:	\$114,375

ADDITIONAL NOTES

The crew will consist of a Heavy Equipment Operator and two Maintenance Technicians. This backhoe/trailer and 2-ton crew dump truck will be used to support a proposed new initiative to provide preventative maintenance on 49,030 sq. ft of filter systems and 18,075 sq. ft. of filter repair/replaced in treatment ponds. Currently, the Division is able to repair filter systems only when the systems are beyond the end of their 5 year functional life. This means that for a year or two, many filter systems may not be functioning to 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. This crew and equipment was presented as a part of the 5 Year Enhanced Maintenance Plan in the February 26, 2002 Stormwater Maintenance Workshop.

VEHICLE & EQUIPMENT REPLACEMENT STORMWATER

DEPARTMENT: Public Works – Operations

FUNDING: 305 (Capital Improvement Fund)

PROJECT #: 026004

SERVICE TYPE: Stormwater

STATUS: Existing Project - Additional/Revised
Appropriation Request

PROJECT DESCRIPTION

This capital project will provide for the replacement of the following vehicles in FY 05:

Unit No.	Year/Make	Description	Mileage/Hours	Acquisition Cost	Repair Cost	Approx. Replacement Cost	Department/ Division
772	1986 International	8 Yard Dump	71,372	\$41,181	\$28,962	\$110,000	Public Works/Mosquito Control
1207	1995 Berkeley	6" PTO W/Pump	N/R	\$8,142	\$1,162	\$39,500	Public Works/Operations
1208	1995 Berkeley	6" PTO W/Pump	N/R	\$8,142	\$1,650	\$39,500	Public Works/Operations
1255	1997 Ford	12 Yard Dump	108,898	\$55,019	\$43,098	\$110,000	Public Works/Operations

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	1,012,671	720,052	406,949	299,000	810,650	540,000	720,000	650,000	3,019,650	4,752,373
Gas Tax										
Sales Tax										
Bond										
Sub-total	\$1,012,671	\$720,052	\$406,949	\$299,000	\$810,650	\$540,000	\$720,000	\$650,000	\$3,019,650	\$4,752,373

ADDITIONAL NOTES

The projected surplus value of the vehicles to be replaced is about \$40,000. The original request included an additional \$110,000 for replacement of a 12 Yard Dump Truck. This replacement was deferred until FY 2006.

