



# ***Alachua County, FL Special Meeting***

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## **Meeting Agenda - Final**

**Tuesday, August 4, 2020**

**1:30 PM**

### **Budget Meeting - RE: FY21**

This is a virtual meeting. The public may attend virtually through Cox Channel 12, Facebook, and the County's Video on Demand website. For meeting audio only, call 301-715-8592, and when prompted, use code 670 965 3024. The public may submit comments to the board through email ([bocc@alachuacounty.us](mailto:bocc@alachuacounty.us)) or by calling into the public comment message line when prompted to call during the meeting. Public comment will be taken by telephone for all non-ministerial items on which the Commission votes. Once public comment is opened for an item under discussion, please call 929-205-6099 (enter meeting code 273 174 8038). Callers will be put in a queue, and prompted when it is their turn to speak. TO AVOID FEEDBACK, SPEAKERS MUST TURN DOWN THEIR MEETING SOUND WHEN ADDRESSING THE COMMISSION. Callers should state their name and limit comments to two minutes. The Commission will allow up to a total of 30 minutes for citizen comments on each item opened for public comment. In addition, the Commission will open phone lines for one 30 minute public comment session for the public to discuss items not on the Commission agenda. The public is encouraged to submit any written or photographic documents prior to the meeting to [bocc@alachuacounty.us](mailto:bocc@alachuacounty.us).

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All persons are advised that, if they decide to contest any decision made at any of these meetings, they will need a record of the proceedings and, for such purpose they may need to ensure that verbatim record of the proceedings is made which record includes the testimony and evidence upon which the appeal is to be based. (Section 286.0105 Florida Statutes)

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If you have a disability and need an accommodation in order to participate in this meeting, please contact the Alachua County Equal Opportunity Office at (352)374-5275 at least 2 business days prior to the meeting. TTY users please call 711 (Florida Relay Service).

**Approval of Agenda****Items for Discussion**

1. [20-0628](#) FY21 Budget Development Meeting - Environmental Protection, Public Works, Solid Waste, Facilities, Growth Management

*Fiscal Consideration:* Accept or modify the proposed budget for the Environmental Protection, Public Works, Solid Waste, Facilities, and Growth Management.

*Recommended Action:* Provide direction to the staff for any adjustment to the tentative budget or proposed millage rates.

[FY21 Budget Calendar 6-15-20.pdf](#)

[FY21 Projected Millage Chart 07012020.pdf](#)

[Special Budget Meeting 08-04-2020 130pm.pdf](#)

[FY21 - 5 Year CIP-6-18-20.pdf](#)

**Closing Comments**

Public Comment

Commission Comment

**Adjourn**



## Agenda Item Summary

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Agenda Date: 8/4/2020

Agenda Item No.: 1.

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**Agenda Item Name:**

FY21 Budget Development Meeting - Environmental Protection, Public Works, Solid Waste, Facilities, and Growth Management

**Presenter:**

Tommy Crosby, 337-6205

**Description:**

FY21 Budget Requests for Environmental Protection, Public Works, Solid Waste, Facilities, and Growth Management will be presented. Please review the FY21 Tentative Budget Book for further details about the Departments: Environmental Protection - page 231, Public Works - page 345, Solid Waste - page 363, Facilities - page 257, and Growth Management - page 305.

**Recommended Action:**

Provide direction to the staff for any adjustment to the tentative budget or proposed millage rates.

**Prior Board Motions:**

N/A

**Fiscal Consideration:**

Accept or modify the proposed budget for the Environmental Protection, Public Works, Solid Waste, Facilities, and Growth Management.

**Background:**

This is the second in a series of presentations since the County Manager has presented a Tentative Budget based on roll-back rate.

## FY21 Budget Meetings (as of 6-15-20)

December	Departmental Budget & CIP Plan Review (CM, Departments, OMB)
December 31, Tue	Internal Service Charges Due (Fleet, IT, Risk)
December 31, Tue	CIP Final Submissions Due to OMB
January 28, Tue	BoCC Regular Meeting (FY20 Budget Guidelines, Adoption of Calendar and Resolution for Constitutional Officers, Adoption of Financial Policies, BoCC, CM, CA, OMB)
March 6, Fri	Fee Schedule Revisions Due to OMB
March 12, Thu	BoCC Special Budget Meeting 1:30pm (Board Focus Issues – Solid Waste Assessment/5 Year Financial Plan, BoCC, CM, CA, OMB)
April 14, Tue	BoCC Regular Meeting 11:30am (Board Focus Issues – Fire Assessment/5 Year Financial Plan/Radio System, BoCC, CM, CA, OMB)
May 1, Fri	BoCC Budget Information Delivered via Email (Historical Trends, FY19 Level of Service Matrix, FY19 Budget Allocation Breakout by Focus Area, BoCC, CM, CA, OMB)
May 14, Thu	Capital Improvement Plan Review 1:30pm (Financial Oversight Workgroup)
May 29, Fri	Preliminary Property Value Estimates are delivered (Property Appraiser)
June 2, Tue	Constitutional Officers Submit Budgets (Constitutional Officers, BoCC, CM, CA, OMB)
June 26, Fri	Preliminary Tax Roll is Certified (Property Appraiser)
July 7, Tue	BoCC Special Meeting 5:01pm (County Manager Tentative Budget Presentation, BoCC, CM, CA, OMB)
July 14, Tue	BoCC Regular Meeting 5:01pm (Set Proposed Millage and Assessment Rates, BoCC, CM, CA, OMB)
July 16, Thu	County Manager advises ACPA of proposed millage and assessment rates
August 4, Tue	BoCC Special Budget Meeting 10:00am (Budget and Fiscal Services, General Government (County Manager's Office, Human Resources, County Attorney's Office, Public Information Office, County-wide Budget Impacts, BoCC, CM, CA, OMB)
August 4, Tue	BoCC Special Budget Meeting 1:30pm (Environmental Protection, Growth Management, Solid Waste, Public Works, Facilities, Economic Development, Sustainability, CIP, Stormwater, BoCC, CM, CA, Deputy CM, OMB)
August 6, Thu	BoCC Special Budget Meeting 11:30am (Fire/Rescue, Community Support Services, Court Services, Animal Services, BoCC, CM, CA, Assistant CM Public Safety, OMB)
August 13, Thu	BoCC Special Budget Meeting 1:30pm (Information Technology, Parks and Open Spaces, Equal Opportunity, Tourist Development, Ag Ext, Office of Dev & Training, Fairgrounds, BoCC, CM, CA, Assist CM Admin Services, OMB)
August 14, Fri	TRIM Notices Mailed (Property Appraiser)
August 20, Thu	BoCC Special Budget Meeting 10:00am (Constitutional and Judiciary Budgets, Adopt Fee Schedule, Adopt FTE Chart, BoCC, CM, CA, OMB)
August 20, Thu	BoCC Special Budget Meeting 1:30pm (Revenue Projections, Changes from Tentative Budget, Budget Decisions Finalized, Tax Rates Finalized, Assessments Finalized, Millage Chart, BoCC, CM, CA, OMB)
September 8, Tue	1 <sup>st</sup> Public Budget Hearing 5:01pm (Adopt FY21 Adjusted Tentative Budget, Millage and Assessment)
September 22, Tue	Final Public Budget Hearing 5:01pm (Adopt FY21 Final Budget, Millage and Assessment)

FY21 Proposed Millage Rates		
Property Tax Revenue Only	General Fund	MSTU Law Enforcement
<b>2021 Final Taxable Value</b>	<b>16,262,056,197</b>	<b>6,795,962,341</b>
<b>2020 Final Gross Taxable Value</b>	<b>15,257,672,680</b>	<b>6,368,386,316</b>
<b>Current Millage</b>	<b>8.2729</b>	<b>3.7240</b>
FY21 Projected Revenue	127,807,646	24,042,756
FY20 Projected Revenue	119,913,940	22,530,077
Difference	7,893,706	1,512,678
<b>Simple Majority Cap</b>	<b>9.8676</b>	<b>3.6856</b>
<b>Millage Change</b>	<b>1.5947</b>	<b>-0.0384</b>
FY21 Projected Revenue	152,444,092	23,794,839
FY20 Projected Revenue	119,913,940	22,530,077
Difference	32,530,152	1,264,762
<b>Super Majority Cap</b>	<b>10.0000</b>	<b>4.0542</b>
<b>Millage Change</b>	<b>1.7271</b>	<b>0.3302</b>
FY21 Projected Revenue	154,489,534	26,174,581
FY20 Projected Revenue	119,913,940	22,530,077
Difference	34,575,594	3,644,504
<b>Recommended Rollback Rate</b>	<b>7.8961</b>	<b>3.5678</b>
<b>Millage Change</b>	<b>-0.3768</b>	<b>-0.1562</b>
FY21 Projected Revenue	121,986,481	23,034,303
FY20 Projected Revenue	119,913,940	22,530,077
Difference	2,072,541	504,226
Note: Change in Florida Per Capita Personal Income 1.0322% per the Florida Department of Revenue.		

## **Special Budget Meeting - August 4, 2020 at 1:30pm**

### **Environmental Protection Department –Additional 0.2 FTE Senior Environmental Specialist – Stormwater Fund \$9,971**

In anticipation of the retirement of several long term employees, a succession plan is proposed to be implemented effective FY21. The proposed succession plan will consolidate three existing part-time positions into two full-time positions. This proposal will assist current staff with Stormwater assessment. Several programs and projects associated with Stormwater and the Stormwater assessment are being initiated and additional staff support is necessary to meet the program goals and objectives.

### **Public Works – Emergency Operations Center Command Room – General Fund \$37,400**

Convert rear storage room to occupiable space to be utilized as a Command Room for executive team meetings when the EOC is activated. The room is currently designed as a storage area, and it does not have proper HVAC controls and uninterruptable power supply for emergency operations. As such, to convert the room to occupiable space, a HVAC mini-split is required as well as an additional uninterruptable power supply. With this work, the EOC will have a specific room to hold the Executive Team Meetings; including webcasts of Local, State, and Federal updates.

### **Public Works – Senior CADD Designer – Gas Tax Fund \$17,958**

This item is for the conversion of a vacant 1.0 FTE Civil Engineer to a Senior CADD Designer 1.0 FTE. This would be a reclassification of an existing FTE from a non-bargaining salary position to a non-bargaining hourly position that currently does not exist in our system. The initial first year costs of converting this position is approximately \$17,958. As currently staffed, the majority of the Department's roadway design work is outsourced to consultants. Since February, 2018, Public Works has spent approximately \$3.5 million in engineering services fees to consultants to maintain project delivery schedules. A senior level CADD designer would allow Public Works to perform more of this work in-house. This position would require a more experienced, design professional capable of independent design and plans production duties. As such, it should be considered to be a level higher than the current AutoCAD Technician and would be the same pay grade as a Civil Engineer II. This position would be mostly funded through charges against established projects.

### **Public Works – Sheriff's Dive Team Storage – General Fund \$168,500**

The Sheriff's Office has indicated they have outgrown their dive team equipment storage room at the sheriff's headquarters building and has requested a new storage building. As per email from the Sheriff's Office, if only equipment is stored with the proper ventilation provided for the compere or, a 1,000 – 1,200 SF building would be sufficient. However, as per the email, a 5,500 – 6,000 building would allow the storage of the equipment, out vehicles, and boats. As per the email, "splitting the space would severely impact the response time to emergency situations". Due to space limitations as the current Sheriff's Office site, this proposed building would have to be located off-campus. A possible location would be at the Alachua County

Public Works Compound for storage of the equipment. Due to budgetary constraints, this request is for a 1,200 SF storage building for equipment.



	Fund	2020	2021	2022	2023	2024	2025	
Projects Total		75,000	75,000	75,000	75,000	75,000	75,000	
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	
Solid Waste								
Revenue								
General Fund Transfer								
From Fund 400		700,000		234,203				
From Fund 401			405,000	65,000				
From Fund 403		400,000	600,000					
Available from Reserves								
Total Revenue		1,100,000	1,005,000	299,203	-	-	-	-
Projects								
Material Recovery Facility Expansion (9177602)	400							
Resource Recovery Park Phase I & II (9177601)	400, 403	700,000						
Land for High Springs Collection Center		400,000						
Hazardous Waste Collection Center			405,000	65,000				
Replace Translucent Panels in Transfer Station				234,203				
Construction of High Springs Collection Center Replacement			600,000					
Collabratorium for Incubation Research Arts & Ecology	Unfunded							3,015,250
Projects Total		1,100,000	1,005,000	299,203	-	-	-	3,015,250
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	(3,015,250)
Fire								
Revenue								
General Fund Transfer								
Proceeds from Sale of old Jonesville Station		500,000						
From Fund 011/Debt Proceeds		323,713	2,900,000		3,100,000	5,300,000	3,500,000	
From Fund 310		-						
From Fund 340		176,287						
Impact Fee Revenue (Anticipated)	340	50,000	50,000	50,000	50,000	50,000	50,000	
Available from Reserves								
Total Revenue		1,050,000	2,950,000	50,000	3,150,000	5,350,000	3,550,000	-
Projects								
Relocation Engine #19 - Engine 80 (9185402) Land & Structure	310	500,000	2,900,000					
Milhopper Road Station (9175401)	310							
Tachachale Structure		500,000						
Grove Park Station	011							3,500,000
Move Station 21	011					3,300,000		
Paging System Replacement	001/'011					2,000,000		
Hague/Turkey Creek/#18 (9185401) Land & Structure	011/340				3,100,000			
Projects Total		1,000,000	2,900,000	-	3,100,000	5,300,000	3,500,000	-
Excess Revenue over Budgeted Projects		50,000	50,000	50,000	50,000	50,000	50,000	-
Utility Conservation								
Revenue								
General Fund Transfer		142,475	129,397	29,363	29,329	29,294	29,294	
From Fund 300								
From Fund 312		141,889						
Total Revenue		284,364	129,397	29,363	29,329	29,294	29,294	-
Projects								
Solar Power at Administration Building (9171703)	312							
Solar Power at Civil Courthouse Building (9171702)	312							
Solar Power at Josiah T Walls Building (9171704)	300, 312							
Solar Power at Records Retention Building (9171705)	300, 312							
Solar Power at State Attorney Building (9171701)	312							
Solar Power at Combined Communications Building (9181701)	312							
Solar Power at Public Defender Building	312	284,364	129,397	29,363	29,329	29,294	29,294	
Solar Power at Health Building	312, Unfunded							735,585
Solar Power at County Jail	Unfunded							943,169
Solar Power at Facilities' Building	Unfunded							81,165
Projects Total		284,364	129,397	29,363	29,329	29,294	29,294	1,759,919
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	
Transportation								
Revenue								
General Fund Transfer	341	3,115,536	3,365,536	3,221,089	2,459,206	3,171,866	3,365,536	
Grant Revnue	341							
Impact Fee/MMTM (Anticipated)	336, 337, 355							
Debt Proceeds	314							
From State CIGP	317							
From FDOT 433357-2	341							
From Fund 309								
From Fund 319								
From Fund 336		295,000	295,000	295,000	295,000	295,000	295,000	
From Fund 337		195,000	195,000	195,000	195,000	195,000	195,000	
From Fund 338		45,000	45,000	45,000	45,000	45,000	45,000	
From Fund 341 (Constitutional, Voted and State Gas Tax)		-	-	450,000	450,000	450,000	450,000	
From Fund 350		657,951	331,897	578,268	624,358	677,922	728,829	
From Fund 353								
From Fund 354								
From Fund 355								
From Fund 357								
Available from Reserves								
Total Revenue		4,308,487	4,232,433	4,784,357	4,068,564	4,834,788	5,079,365	-
Projects								
Intersection Improv CR329 @ SE Williston Rd (9177911)	341 - Grant							
Intersection Improv CR235 @ NW 94th Ave (9177910)	341 - Grant							
Mill & Resurface SE 43rd (63-83)	338							
SW 8th Ave Ext Parker Rd to Tioga (63-94)	337, 341							
NW 69th Ter Sidewalk (9187904) & (63-15)	341, 354							
NW 91st Sidewalk (9187903)	354							
SW 30th Ave (63-88)	357							
Conventional paving for NW 69th Ter from W Newberry Rd to NW 11th Pl (9177903)	341							
Mill & Resurface CR 236 (63-32)	341							

	Fund	2020	2021	2022	2023	2024	2025	
Mill & Resurface SW 63rd Blvd/62nd Ave from SR 121 to N Terminus (63-63)	350, 353							
NW 16th Ave Improvements (cross walks, traffic devices) from NW 58th Blvd to NW 13th St (63-62)	350, 353							
Replace cross drain and guardrail on CR231 from SR121 to SR 235 (63-66)	350							
Mill & Resurface NW 43rd St from Newberry Rd to US 441 (63-65)	350							
Mill & Resurface SW 75th St from Archer Rd to SW 8th Ave (Tower Rd) (63-71)	341							
Add onstreet parking, sidewalks, curbs and gutters at SW 8th Ave from Tower Rd to SW 20th Ave (63-20)	314, 319, 337, 354, 355							
Add signalized intersection, turn lanes and sidewalks at SW 20th Ave and SW 61st (63-41)	309, 314,319, 337, 355							
Add 2 lane road between Tioga and SR 26 - SW 8th Ave Extension (63-96)	314, 317 State CIGP, 337							
Add 6 ft wide multi-use path along SW 170th St from SW 128th Pl to SW 147th Ave (9177909)	FDOT 433357-2							
Add 8ft wide multi-use path on east side of Tower Rd from SW 24th Ave to SW 8th Ave (9177901)	341							
Add turn lanes, bicycle lanes, sidewalk & drainage of NW 23rd Ave from NW 58th Blvd to NW 83rd St (63-03) & (9177913)	336, Unfunded							1,621,806
1 - Widen & Surface SW 170th St/ CR 241 from Levy County Line to US 24/41 (9177912)	341, 341 - Grant	500,000						
2 - Conventional paving for NW 16th Ave from NW 13th St to NE 2nd St. (9177902)	341, 350							
3 - FDR NW 32nd Ave from NW 186th St to NW 143rd St (9187901)	341							
4 - FDR SE/NE CR 219A from SE US Hwy 301 to NE SR 26 (9187902)	341	3,018,379						
Intersection Modification - SR26 @ NW 122nd St (9187905)	336							
SE 20th Ave Sidewalk fr SW 43rd St to SW 34th St (9187907)								
Intersection Improv NW 53rd Ave @ Animal Services Dr (9187908)								
NW 16th Ave Slope Stabilization (9187909)								
5 - FDR SW 170th St from SW SR 45 to W Newberry Rd (9197904)	350		138,063	4,249,357	3,059,894	902,686		
6 - Conventional paving for W University Av from SW 75th St to the East End (9197905)	350							
7 - Conventional paving for Tower Rd from SW 8th Ave to W Newberry Rd (9197906)	341							
8A - NW/NE 53rd Ave FDR from US 441 to SR 24 (9197907)	341, 350	255,108	1,669,369					
8 - Conventional paving for Ft Clark Blvd from W Newberry Rd to NW 23rd Ave	341		690,000					
9 - FDR SE/SW Wacahoota Rd from S US Hwy 441 to SW Williston Rd (121)	341, 350					3,409,850	3,890,150	
10 - FDR SW 34th St/SW 63rd Ave from SW 13th St to S of Farm Bureau (Rocky Point)							425,270	
11 - Mill & Resurface NW 98th St from Newberry Rd to NW 39th Ave	Unfunded		1,200,000					
12 - NW 91st St Sidewalk from North Rd to NW 39th Ave	350					-		
13 - SE 219 Ave FDR from SE 201 Ter to Marion County Line	341, 350						248,203	
14 - NW 76th Blvd from Newberry Rd to North Terminus	350				480,000	-		
15 - CR 1474 FDR from US 301 to Putnam County Line	350							4,100,000
16 - Millhopper Rd from CR 241 to NW 43rd St	341, 350							4,800,000
17 - NW 170th Ln FDR from NW 188th St to US 441	341, 350							700,000
18 - NW 83rd St from NW 23rd Ave to NW 39th Ave	350							725,000
19 - SE 203/201st FDR from US 301 to US 301 (Loop)								975,000
20 - NW 91st St from North Rd to NW 39th Ave								250,000
21 - CR237 FDR from US441 to CR235								2,420,000
22 - CR235 from SR26 to CR2054								6,500,000
23 - CR235A FDR from US441 to CR236								3,260,000
24 - Devonshire Hills Subdivision								450,000
25 - CR1471 FDR from US 301 to County Line								3,500,000
26 - NW 78th Ave from CR241 to County Line								5,000,000
27 - SW 75th St/SW 75th Way FDR from Archer Rd to Southern Terminus								1,780,000
28 - N Main St frm NW 23rd Ave to NW 39th Ave								800,000
29 - NW 94th Ave FDR from CR241 to SR45								4,120,000
30 - NW 53rd Ave FDR from NW 13th St to NW 43rd St								2,400,000
31 - CR234 FDR from Hawthorne Rd to SR26								4,290,000
32 - NE 16th Ave from N Main St to SR24								750,000
33 - NW 110th Ave FDR from SR45 to CR2054								600,000
34 - NW/SW 122nd St from SW 24th St to SR26								1,100,000
35 - CR235A FDR from CR235 to US441								1,920,000
36 - NW 23rd Ave from Ft Clarke Blvd to NW 83rd St								350,000
37 - Springhill Subdivision								40,000
38 - NW 120th Lane from US441 to City Limits								600,000
39 - Kenwood Subdivision								1,000,000
40 - SW 91st St from Archer Rd to SW 44th Ave								900,000
41 - CR2054 (Rachel Blvd) from US441 to CR241								1,300,000
42 - NW 186th St/NW 46th Ave from NW 32nd Ave to CR235								1,850,000
43 - E University/Lakeshore Dr from SR20 to SR26								1,900,000
44 - NW 55th St/NW 27th Ave from NW 23rd Ave to NW 51st St								340,000
45 - NW 11th Pl & NW 10 Pl from NW 69th Ter to Terminus								120,000
46 - NW 109th Ln from NW 143rd St to Terminus								580,000
47 - SE 15th St/SW 41st Ave/SW 27th St from SR 20 to SR20								2,900,000
48 - N Fl Reg Doc Park Subdivision								135,000
49 - SE 35th St from SR20 to Terminus								1,510,000
50 - Greenleaf Subdivision								420,000
51 - Emerald Wood Subdivision								650,000
52 - Kincaid Subdivision								430,000
53 - Deloach Subdivision								180,000
54 - CR234 from Marion County to US441								1,500,000
55 - NW 170th St from Newberry Rd to NW 32nd Ave								1,000,000
56 - NW 23rd Ave from NW 98th St to Terminus								220,000
57 - Spring Meadows Subdivision								120,000
58 - Creek Park Estates Subdivision								210,000
59 - NE 221st St/Lake Bonnet Est Subdivision								490,000
60 - CR346 from US441 to CR325								2,900,000
61 - SW 24th Ave from SW 75th St to SW 122nd St								1,800,000
62 - CR1475 from US301 to County Line								3,250,000
Projects Total		3,773,487	3,697,432	4,249,357	3,539,894	4,312,536	4,563,623	77,135,000
Excess Revenue over Budgeted Projects		535,000	535,001	535,000	528,670	522,252	515,742	(77,135,000)
Transportation - Programs								
Revenue						U:\CIP\FY21-FY25\FY21 - 5 Year CIP-6-18-20		xlsx

	Fund	2020	2021	2022	2023	2024	2025	
General Fund Transfer	341	500,000	250,000	394,447	1,156,330	443,670	250,000	
From Fund 350	350	416,478	390,353	433,726	442,401	451,249	460,274	
From Fund 341 (Constitutional, Voted and State Gas Tax)								
Total Revenue		916,478	640,353	828,173	1,598,731	894,919	710,274	
Projects								
Program - Signals	341	150,000	150,000	94,447	150,000	150,000	150,000	
1 - NW 16th Ave @ NW 2nd St								
2 - NW 16th Ave @ NW 16th Terr								
3 - NW 16th Ave @ NW 22nd St								
Program - Chip Seal		250,000	-	-	-	-	-	
Chip Seal CR 2082 from SE Hawthorne Rd to CR 234 (9177904)	341							
Chip Seal NW 62nd Ave from CR235 to US 27/441 (9177906)	341							
Chip Seal NW 94th Ave/NW 266 St from US27/41 to NW 86th Ave (9177905)	341							
Chip Seal SW 202nd St from SR26 to SW 46th Ave (9177907)	341							
Chip Seal SW 226th St from SR26 to SW 15 Ave (9177908)	341							
1 - Chip Seal NW 166th Ave/NW 57th St from NW 156 to SR 121	341							
2 - Chip Seal SE 177th Ave from US 301 to SE 243rd St	341							
3 - Chip Seal Old Bellamy Rd from W Terminus to CR 235A	341							
4 - Chip Seal SW 190th St/SW 194th St from US 41 to SW 46th Ave	341							
5 - Chip Seal NW 142nd Ave from SR 121 to CR 231	341							
6 - Chip Seal NW 218th Ave from SR 235 to NE 6th St	341							
7 - Chip Seal NE 120th Ave from US 301 to CR 1471	341							
8 - Chip Seal NW 218th Ave from Old Prov Rd to CR 241	341							
9 - Chip Seal NE 77th Ln from US 301 to CR 1469	341							
10 - Chip Seal NW 266th St from NW 174th Ave to NW 182nd Ave	341							
11 - Chip Seal NW 161st St from NW 94th Ave to NW 110th Ave	341							
12 - Chip Seal NW 29th Ter/NW 222nd Ave from W Terminus to SR 235	341							
13 - Chip Seal NW 86th Ave/NW 282nd St from NW 78th Ave to NW 266th St	341							
14 - Chip Seal NW 177th Ave from MP 0.516 to CR 231	341							
15 - Chip Seal SW 186th St from SW 46th Ave to SR 26	341							
16 - Chip Seal SW 30th Ave from SR 45 to SW 202nd St	341							
Program - Bike/Ped	350	416,478	390,353	433,726	442,401	451,249	460,274	
Program - Bridge Preservation	341	100,000	100,000	300,000	1,006,330	293,670	100,000	
Bridge 260027 - CR 325 over Cross Creek - clean and seal bridge joints, beams and bearings, piles and caps	341							
Bridge 260086 - CR 241 over Santa Fe - Repair deck joints, concrete and steel	341							
Bridge 260017 - Replace bridge	341							
Projects Total		916,478	640,353	828,173	1,598,731	894,919	710,274	-
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	-

Facility Preservation	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Revenue								
General Fund Transfer		3,825,419	3,921,000	3,177,000	2,145,500	1,748,150	1,915,000	
Available from Reserves								
Total Revenue		3,825,419	3,921,000	3,177,000	2,145,500	1,748,150	1,915,000	
Projects								
Growth Management Bldg Renovation (Board motion 2/20/18) (8191902)		(300,000)						
Public Works Fleet Roof (8191901 / 8181922)								
ADA Survey Results Improvements (8201907-FY21)			130,000					
Renovate newly acquired BFS Bldg		250,000						
Jail Security/Cameras (8191906)	529	196,919						
Work Release Roof Replacement	519	75,000						
Fire Rescue HQ Lobby Renovation		-						
Civil Courthouse Roof Replacement	712	800,000						
Civil Courthouse HVAC Chiller Replacement (2)	712	499,000						
Public Works Administration Building Roof	529	400,000						
Health Department Building Roof Replacement	519	619,500						
Fire Station Kitchen Renovations (8181920)		-						
HVAC Valves Replacements (continuation)	519	70,000						
PW Fleet Exterior Repairs & Painting		-						
State Attorney's Building - Flooring, Bldg Upgrades	712	150,000						
Jail Plumbing & Grinder Pumps (8181903)	529	135,000						
Jail Showers (Apply surface coating or stainless steel)		280,000	78,000					
Jail Glass Project (8181912)		135,000	60,000					
Fire Station Roof Repairs (8181918)		-						
ADA Building Upgrades (8211901)		75,000	150,000					
Jail Conveyors	529	90,000						
Jail Fixtures Project (8181913)	529	90,000						
Jail Laundry Room	529	50,000						
Jail Flooring (8191908)	529	90,000	80,000					
Fire Station Floors	529	-						
Fire Station Painting	529	-						
Sheriff Boiler/Chiller/Duct Cleaning	529	120,000						
Administration Building - Roof Replacement Sections C and D - \$200,000	519							
Comb. Comm. Center Boiler/Chiller			400,000					
Fire Station Roof Replacement at 23, 41, and 60 moved to 011 - \$115,000								
Fire Station Kitchen Replacement at 23, 60, and 80 moved to 011 - \$300,000								
Jail Dryers - \$25,000								
Fire Rescue Card Readers moved to 011 - \$80,000								
Comb. Comm. Center Key Card Software - \$15,000								
Jail Door Replacement - \$300,000								
Jail Shower Tile Coating moved out 1 year and increased - \$881,500				1,118,500				
Sheriff HVAC Rezone/Air Handlers/ Ducts & LED - \$1,000,000								
Jail Plumbing	529		125,000	118,500				
Sheriff's Dive Team Storage	529		170,000					
EOC Command Room			35,000					
Jail HVAC	529		200,000			U:\CIP\FY21-FY25\FY21 - 5 Year CIP-6-18-20		

	Fund	2020	2021	2022	2023	2024	2025	
Public Works Chiller	529		150,000					
Jail Recreation Yards	529		50,000					
Jail Kitchen	529		50,000					
Sheriff's HQ and Fleet - Paint & Repair	529		225,000					
Sheriff's HQ Retaining Wall	529		200,000					
Sheriff's HQ/Fleet/CCC Security Cameras	529		80,000					
Combined Communication Center Exterior Paint			90,000					
Animal Services - Needed Renovations	519		300,000					
Jail Roof	529			1,000,000				
Jail Phase II Windows	529			250,000				
Fire Station Roofs 80, 81	529			70,000				
Fire Station Multi-Beam Sensors	529			100,000				
Fire Station 80 Garage Door Replacement	529			25,000				
Administration Building Replacement of (2) HVAC Air Handlers in North Basement and E911 Center	519							141,000
Replace County's Computerized Maintenance Management Work Order System CMMS)	519			90,000				
Facilities Main Office- Replace Shingle with Metal Roofing	519		35,000					
Admin Bldg. Carrier Chiller Replacement	519							390,000
Record Retention Boiler Replacement				55,000				
Administration Building - Remove Shutters and Replace with Lutron Power Shades and Sun Screens								80,000
Community Support Services/Health Department - Chiller/Boiler Replacement			650,000					
Community Support Services/Health Department - Chiller Plant System design for Replacement of Chiller, Cooling Tower, Air Handlers, Pumps, motors and drives - became part of project immediately above								
Criminal Courthouse - Design and Roof Replacement					755,000			
Criminal Courthouse Chiller/Boiler Replacement			400,000					
Community Support Services/Health Department - Phase II Replace Fire Sprinkler Fittings, piping and heads					190,000			
Criminal Courthouse HVAC Modification Phase II 5 Courtrooms					816,500			
State Attorney's Building - Plumbing Improvements					184,000			
Animal Services - Improvements to HVAC System					200,000			
Administration Building - Electrical Assessment and Upgrades								300,000
Administration Building Plumbing Replacement								450,000
Community Support Services/Health Department - Main Entrance Design and Replacement of Concrete Apron Replacement			100,000					
Criminal Courthouse-Replacement of Energy Plant Chillers, Boilers, Pumps and Drives - Combined with project in FY21 - Chiller/Boiler Replacement								
Administration Building Male & Female Public Restrooms Upgrades- 1st & 2nd Floors								225,000
Civil Courthouse Stairwells Refurbishment						90,000		
Civil Courthouse- Clerk of Courts (3) Restroom Upgrades						85,000		
Civil Courthouse- Courtroom Inmate Security Suites Improvements						75,000		
Civil Courthouse- Public Restroom Upgrades 1st, 2nd, 3rd and 4th Floors						450,000		
Civil Courthouse- Reseal Building Envelope and Exterior Painting						225,000		
Civil Courthouse- Replace X-Ray Machines						50,000		
Community Support Services/Health Department - Install Security Fencing						78,750		
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)						100,000		
Criminal Courthouse - Public Restrooms Upgrades and Improvements			-	350000				
Criminal Courthouse- Tile Floors Repaired						30,000		
Criminal Courthouse - Carpet Replacement in (11) Courtrooms						275,000		
Archer Collection Center - Replace Collection Site Office						22,000		
Meta- Roof Replacement			75,000					
Administration Building UPS Battery Replacement								12,000
SWAG Health Clinic - Plumbing Improvements						20,000		
Farmers Market -Restroom Upgrades						12,000		
Agriculture and Extension Building - Major Roof Repairs						50,000		
Old Public Defenders Building - Repair and or Replace Rotten Window Sills						175,000		
Old Public Defenders Building - Interior Improvement						8,000		
Old Public Defenders Building - In - Door Air Quality						2,400		
Work Release - Interior and Exterior Painting								18,000
Animal Services - Exterior Repairs and Painting								75,000
Facilities Main Office and Clerk of Courts - Parking Lot Expansion and Security Improvements								125,000
Records Retention Building - Boiler			60,000					
SWAG Resource Center - Roofing			28,000					
Animal Services - Boiler Repipe								10,000
Animal Services - Replace 2 large Water Heaters								18,000
Civil Courthouse- Replace Doors and Hardware							100,000	
Animal Services - Replace Wooden doors and Jamb's, Install Metal Panels in Lower Section of Screened - In Walkways							95,000	
Transfer Station - (Scale House)Air Conditioning Unit							5,500	
Old Public Defenders Building - Exterior Improvement							40,000	
Administration Building - Replace hardware for main entrance doors and employee entrances.							115,000	
Administration Building - Upgrade Staff restrooms on 1st (4), 2nd (4), 3rd (2) and (4) on 4th floors							280,000	
Tag Agency 34th Street - (2) Public Restrooms Upgrades							40,000	
Criminal Courthouse - Upgrade (4) Security Gates							15,000	
Old Public Defenders Building - Parking Lot							35,500	
Work Release - Parking Lot							3,000	
Records Retention Building - Interior Improvements							65,000	
Freedom Center Building - Major Repairs and or Replacement of HVAC System							50,000	
Tag Agency 34th Street - Carpet Replacement							40,000	
Josiah T. Walls- Design the Replacement of (2) Chillers							30,000	
Josiah T. Walls HVAC - Test and Balance AC Units							15,000	
Old Public Defenders Building - Exterior Window Cleaning							20,000	
Administration Building - Improve Janitorial Closet							5,000	

	Fund	2020	2021	2022	2023	2024	2025	
Criminal Courthouse Replacement of Interior wall covering in 10 Courtrooms							175,000	
Josiah T. Walls - Underground Well							15,000	
Records Retention Building - Parking Lot Work							3,000	
Records Retention Building - Parking Lot Work							25,000	
SWAG Resource Center - Grounds and Exterior Painting							8,000	
Farmers Market - Property Improvements Upgrades							166,000	
Criminal Courthouse Exterior Wet Sealing of windows and sealing of building exterior.							105,000	
Civil Courthouse- Carpet and VCT Replacement on 4th Floor offices, lobbies, conference room and breakrooms							275,000	
Community Support Services/Health Department - Restroom Upgrade & Improvement (Replacement of fixtures, counter tops, partitions)							50,000	
State Attorney, Annex Building, Wilson - Install Janitorial Closets							45,000	
Administration Building - Stairwells Carpet							25,000	
Community Support Services Building- Exterior Signage Upgrades							15,000	
Freedom Center - Resealing and caulking of Building Envelope (joints, windows and doors)							15,000	
Josiah T. Walls Building - Sealing and painting of SOE Warehouse Floor							20,000	
Tag Agency 34th Street Building - Exterior Painting							19,000	
Transfer Station- Security Enhancement								1,800
Work Release - Interior Improvement, door replacement								25,000
Administration Building - Shutter Replacement								80,000
State Attorney's Building - Restroom Upgrades								250,000
Community Support Services/Health Department - Interior Painting								140,000
Community Support Services/Health Department - Renovate Mr. Thomas Coward Auditorium-								150,000
Community Support Services Building- Carpet Replacement								7,000
Community Support Services/Health Department - Upgrade Security Gate								15,000
Josiah T. Walls Grounds - Parking Lot Improvements								30,000
Josiah T. Walls Grounds - Exterior Building Maintenance								2,000
New Public Defender's Building - Interior Improvements								20,000
SWAG Health Clinic Grounds - Landscape								9,000
Tag Agency 34th Street - Repair, Reseal and Restripe Parking Lot								15,000
Tag Agency 34th Street Building - Landscaping								25,000
Work Release - Interior Floors Improvement								35,000
Work Release - Interior Lighting Upgrades								28,000
Administration Building Rm 209 Seating Cushion Replacement								95,000
Admin Bldg. Rm 209 Carpet Replacement								20,000
Criminal Courthouse Seating Repairs - 10 Courtrooms								125,000
Josiah T. Walls Building - Carpet Replacement SOE area on 1st Floor								30,000
Criminal Courthouse - Major Repairs to Counter tops and floors in Staff and Public Restrooms.								180,000
Administration Building Repainting of Hallways and Lobbies on 1st, 2nd, 3rd and 4th Floors.								30,000
Projects Total		3,825,419	3,921,000	3,177,000	2,145,500	1,748,150	1,915,000	3,156,800
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	
Wild Spaces Public Places								
	Fund	2020	2021	2022	2023	2024	2025	Unfunded
Revenue								
Beginning Fund Balance Fund 021		5,432,943.00	7,518,268					
Total Revenue		5,432,943	7,518,268	-	-	-	-	
Projects								
6194104 - Jonesville Park		802,838.00	515,838					
6194109 - Veterans Memorial Park		1,100,000.00	1,080,000					
6194108 - Squirrel Ridge Park		539,849.00	539,849					
6194107 - Santa Fe Lake Park		258,775.00	195,000					
6194105 - Lake Alto Park		262,185.00	131,185					
6194103 - Chestnut Park		770,300.00	770,300					
6174101 - WSPP - Kanapaha Botanical Gardens Park Sidewalks		-	-					
6174102 - WSPP - Camp McConnell Park		-	-					
6174104 - WSPP - Montechoa Park		342,654.00	342,654					
6174114 - WSPP - Grove Park		-	-					
6174115 - WSPP - Copeland Park		-	-					
6174124 - WSPP - SWAG Park		-	-					
6174136 - WSPP - Newberry/High Springs Rail Trail		-	-					
Earl P Powers		423,500.00	423,500					
Cellon Oak		180,300.00	180,300					
Poe Springs		752,542.00	619,642					
6194110 - Parks Master Plan			20,000					
Camp McConnell Restoration			2,700,000					
Projects Total		5,432,943.00	7,518,268.00	-	-	-	-	
Excess Revenue over Budgeted Projects		-	-	-	-	-	-	