

# WAKULLA COUNTY

## FISCAL YEAR 2010 TENTATIVE BUDGET

### CAPITAL IMPROVEMENT PROGRAM AND PLAN

## Capital Improvements Projects Plan Summary

Fund	Project by Managing Dept.	Prior Year Request	FY2009	FY2010 Requested	FY2010	FY2011	FY2012	FY2013	FY2014	PROJECT TOTAL
<b>AGRICULTURE/EXTENSION SERVICES</b>										
001	Flex Fuel Minivan	25,000	0	0	0	25,000	0	0	0	25,000
001	Furnishing Hurricane House	65,000	0	0	0	65,000	0	0	0	65,000
001	Flex Fuel Extended Cab 1/2 Ton Pickup	25,000	0	0	0	25,000	0	0	0	25,000
001	Steel Storage Building	40,000	0	0	0	40,000	0	0	0	40,000
<b>AIRPORT</b>										
165	Install Perimeter Fence	0	0	75,000	75,000	0	0	0	0	75,000
165	Acquire Airport Maintenance Equipment	0	0	40,000	40,000	0	0	0	0	40,000
165	Construct New Hanger	0	0	0	0	100,000	0	0	0	100,000
165	Acquire New Land	0	0	0	0	750,000	0	0	0	750,000
165	Construct Fuel Farm	0	0	0	0	0	75,000	0	0	75,000
165	Land Acquisition	0	0	0	0	0	750,000	0	0	750,000
165	Pave Runway	0	0	0	0	0	0	750,000	0	750,000
<b>AMBULANCE</b>										
317	Ambulance Lifecycle Replacement	0	120,000	128,400	125,000	137,388	147,005	157,295	157,295	723,983
307	Trice Lane Remodel	158,000	0	158,000	0	158,000	0	0	0	158,000
<b>BUILDING DEPARTMENT</b>										
010	Building Department Addition	0	0	25,000	25,000	0	0	0	0	25,000
010	2 New Vehicles	46,000	23,000	26,000	0	26,000	0	0	0	26,000
<b>CLERK OF COURT</b>										
300	Courthouse Expansion	0	337,000	260,349	260,349	0	0	0	0	260,349
154	Courthouse Expansion	0	200,000	0	200,000	0	0	0	0	200,000
317	Courthouse Expansion	1,000,000	0	0	0	4,000,000	0	0	0	4,000,000
300	Old Courthouse Preservation Grant		329,300	329,300	329,300	0	0	0	0	329,300
<b>FIRE</b>										
180	Pumper Truck	0	150,000	180,000	180,000	0	0	0	0	180,000
180	Quint Aerial Truck	0	0	200,000	200,000	200,000	200,000	0	0	600,000
180	Aerial Truck Used	0	0	50,000	50,000	0	0	0	0	50,000
180	Crawfordville/Wakulla Gardens Sub St.	75,000	0	150,000	150,000	0	0	0	0	150,000
180	Station 8 VFD Rebuild	0	0	200,000	200,000	0	0	0	0	200,000
180	Medart Refurbish	0	0	0	0	25,000	0	0	0	25,000
180	Wakulla Station Refurbish	0	0	0	0	40,000	0	0	0	40,000
307	Community Center Fire Station	0	0	0	0	55,000	400,000	300,000	0	755,000
307	New Station-North East	0	0	0	0	55,000	400,000	300,000	0	755,000
307	New Station-Wakulla Gardens	0	0	0	0	55,000	400,000	300,000	0	755,000
<b>LIBRARY</b>										
307	Library Expansion	225,000	106,486	60,000	60,000	0	0	0	0	60,000
<b>PARKS AND RECREATION</b>										
105	Ochlocknee Bay Trail Phase 2	0	54,700	54,700	0	0	0	0	0	0
105	OBBT Phase 3	0	0	0	63,402	0	0	634,021	0	697,423
105	St. Marks OBBT Phase IV	0	1,126,579	1,113,057	1,300,000	0	0	0	0	1,300,000
105	OBBT Phase 1	0	1,413,777	1,413,777	1,257,390	0	0	0	0	1,257,390
127	Hurricane Dennis-FEMA	0	269,953	252,255	243,500	0	0	0	0	243,500
300	Community Center Grant	0	396,000	396,000	392,368	0	0	0	0	392,368
307	Community Center	0	165,419	165,419	321,304	0	0	0	0	321,304
317	Community Center	0	0	1,285,647	1,285,647	797,049	0	0	0	2,082,696
300	Equestrian Center	0	135,611	135,611	135,611	0	0	0	0	135,611
300	Medart Park Phase II-Tennis Court Grant	0	101,708	95,000	87,956	0	0	0	0	87,956
307	Medart Conference Room Phase I & II	0	28,400	0	28,400	0	0	0	0	28,400
307	Medart Conference Room Phase III	0	0	160,000	0	160,000	0	0	0	160,000
307	Northern Park Acquisition	0	25,000	200,000	25,000	200,000	200,000	200,000	200,000	825,000
317	Hickory & Hudson Park Pavilion Roofs	0	0	25,000	0	25,000	0	0	0	25,000
317	Medart Maintenance Shop	0	0	240,000	0	70,000	170,000	0	0	240,000
317	Medart Park Lighting & Landscape	0	25,000	25,000	25,000	0	0	0	0	25,000
317	Medart Park Fields Restoration	0	0	25,000	25,000	0	0	0	0	25,000
317	Medart Park New Lighting to Fields	0	0	520,000	86,667	86,667	86,667	86,667	86,667	433,335
317	Medart Park Phase III-Improvements	0	0	49,991	49,991	154,908	154,908	154,908	154,908	669,623

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<b>PROBATION</b>										
001	Probation Office Remodel	0	0	0	0	136,000	10,000	8,000	8,000	162,000
154	Offender Tracking Program	0	0	0	50,000	0	0	0	0	50,000
<b>SHERIFF</b>										
307	Building Security	0	75,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000
317	Automobiles	0	0	170,524	170,524	170,524	170,524	170,524	170,524	852,620
<b>PUBLIC WORKS-ROADS</b>										
160	5 Motor Graders	0	50,760	50,760	50,760	0	0	0	0	50,760
160	Boom Mower	0	25,000	25,000	25,000	25,000	25,000	0	0	75,000
160	Gradall 270 Excavator	0	36,000	36,000	36,000	0	0	0	0	36,000
160	Bucket Truck	0	65,000	110,000	110,000	0	0	0	0	110,000
160	Fleet Service Truck	0	0	80,000	0	80,000	0	0	0	80,000
160	Two Half Ton Pick-up Trucks	0	0	37,000	0	37,000	0	0	0	37,000
160	Grapple Truck	0	0	135,000	135,000	0	0	0	0	135,000
160	Crew Cab/4 Wheel Drive	0	0	33,000	33,000	0	0	0	0	33,000
317	Gavin Road	0	100,000	100,000	100,000	0	0	0	0	100,000
317	Old Shell Point Road	0	459,377	340,000	340,000	0	0	0	0	340,000
317	Rehwinkle Road & Alexander Re-align	0	190,000	190,000	190,000	0	0	0	0	190,000
317	St. Marks Street Paving:	0	0	217,000	217,000	0	0	0	0	217,000
317	Old Bethel Road	0	0	760,000	556,961	203,039	0	0	0	760,000
317	Road Striping	0	150,000	250,000	250,000	150,000	150,000	150,000	150,000	850,000
317	Syftt Creek Bridge Study	0	125,000	125,000	125,000	8,000,000	0	0	0	8,125,000
317	North Wakulla River Bridge Repairs	0	85,000	85,000	85,000	70,000	250,000	0	0	405,000
317	Tafflinger Road	0	593,314	100,000	100,000	0	0	0	0	100,000
307	Turn Lane Rose Alley to Rainbow	0	245,000	245,000	245,000	0	0	0	0	245,000
362	Spring Creek Highway	0	0	400,000	400,000	0	0	0	0	400,000
362	Rehwinkle Road	0	0	500,000	500,000	0	0	0	0	500,000
362	New Light Church	0	0	500,000	500,000	0	0	0	0	500,000
362	DOT Road Striping	0	0	200,000	200,000	0	0	0	0	200,000
<b>PUBLIC WORKS-WASTE WATER</b>										
435	Buckhorn Village CDBG Grant	0	510,308	510,308	100,000	0	0	0	0	100,000
435	Waste Water Plant Expansion	0	0	0	0	20,000,000	0	0	0	20,000,000
435	Transport and Trailer-Sludge Hauling	0	27,000	27,000	31,061	31,061	31,061	0	0	93,182
435	Lift Station Rehabilitation	0	28,000	100,000	28,000	28,000	28,000	0	0	84,000
435	Portable Lift Station Generator	0	0	68,400	68,400	0	0	0	0	68,400
435	Service Truck	0	0	26,000	0	26,000	0	0	0	26,000
435	Repair and Maintenance to Water Tower	0	0	25,000	25,000	0	0	0	0	25,000
435	Re-use Line-Golf Course-Grant	0	0	600,000	600,000	0	0	0	0	600,000
<b>PUBLIC WORKS-SOLID WASTE</b>										
440	Transfer Station	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
<b>TOTAL</b>		1,659,000	7,772,692	16,634,498	15,043,591	36,256,636	3,698,165	3,261,415	977,394	59,237,200