



Board of County Commissioners

Special Meeting

Thursday, May 25, 2017

9:00 A.M.

School Board Administrative Complex



Workshop Goals and Objectives

- Review Budget Process
- Review County Debt/Finances
- Discuss Both “Long” and “Short” Term Overview of Major Budgetary Impacts
- Receive “Next Steps” Direction from the Board of County Commissioners



Discussion Topics

- Fire Department
- Budget Process
- County Debt/Finances
- Road Improvement Needs/Options
- Stormwater Mitigation
- Administrative Space Needs



Discussion Topics

- Detention Center Repair/Replacement
- Economic Development
- Policy Development
- Communications System Improvements
- Recreation Enhancements
- Ellisville Development
- Strategic Planning



Fire Department



Fire Department

Current Issues:

- Overtime – Minimum Staffing Pattern
- Apparatus/Equipment Replacement
- Personal Protective Equipment Replacement
- Station Upgrades/Remodel
- Excessive Vehicle Repair Costs



Proposed Budget

Item	2017	Proposed 2018
Expenditures		
Personnel	\$3,772,758	\$4,032,387
Operating	\$1,160,709	\$1,270,709
Equipment Replacement	\$180,000	\$568,500
Debt Service	\$341,170	\$341,170
Total Budget	<u>\$5,454,637</u>	<u>\$6,212,766</u>



Personnel Cost Increase

	2017	2018
Budgeted Salaries	\$2,226,230	\$ 2,226,230
Budgeted Overtime	\$225,000	\$ 225,000
Holiday Pay	\$ -	\$ 110,000
Driver Engineer (15)	\$ -	\$ 30,000
Fleet Maintenance	\$ -	\$ 35,000
Total Salary	\$2,451,230	\$ 2,626,230
Fica	\$187,519	\$ 200,907
Retirement	\$543,782	\$ 592,740
Workers Comp	\$155,607	\$ 170,889
Health Insurance	\$406,081	\$ 413,083
Total Salary and Benefits	\$3,744,219	\$ 4,003,848



Equipment Replacement

Station upgrades per year	\$15,000
Engine replacement or referb (1) per year	\$300,000
Tanker replace or referb brushtruck replace	\$120,000
Misc. equipment per year (fan, saws, generators, air bag, etc.)	\$20,000
Air pack replacement (10) per year	\$56,500
Bunker gear replacement(10 sets) per year	\$20,000
Hose replacement (30 sections) per year	\$4,000
Extrication Equipment (1) set per year	\$33,000
	\$568,500



Advanced Life Support Costs

Equipment	Price	Total
(2) Defibrillator/Monitors	\$35,000	\$70,000
(2) Portable Suctions	\$625	\$1,250
(2) Med/Drug bags	\$400	\$800
		\$72,050

Position	Incentive	FICA	Retirement	Workers' Comp	Total
Paramedic	\$5,000	\$382	\$1,128	\$325	\$6,836
			(12) Paramedics		\$82,036



Assessable Budget

Proposed Budget	\$6,212,766
Technical Study & Legal Fees	\$12,305
Statutory Discount	\$311,254
Assessment Collection Costs	\$124,501
Assessable Budget	\$6,660,826
Potential Revenue Loss	\$990,000
Net Assessment Revenue	\$5,670,826



Findings of Technical Study

Resource Distribution

Land Use	2011-2016 Resource Distribution	2013 Report Resource Distribution	% Change
Residential	74.0%	71.6%	+3.4%
Commercial	4.8%	4.5%	+6.7%
Industrial/Warehouse	3.8%	7.7%	-50.6%
Institutional	3.2%	3.2%	0.0%
Vacant/Agricultural Land	14.2%	13.0%	+9.2%
Total	100.0%	100.0%	-



Findings of Technical Study

Unit Count Summary

Land Use	Unit	Total Units 2017 Study	Total Units 2013 Study	% Change
Residential	Dwelling unit	22,628	22,290	+1.5%
Commercial	Square feet	3,991,930	3,882,180	+2.8%
Industrial/Warehouse	Square feet	3,716,155	3,498,815	+6.2%
Institutional	Square feet	2,738,976	2,608,452	+5.0%
Vacant/Agricultural Land	Parcel	13,976	13,805	+1.2%



Calculated Assessment Rates

Land Use	Unit	Budget Allocation	Calculated Rate
Residential	Dwelling unit	\$4,929,012	\$221.10
Multi-Family	Dwelling unit		\$123.29
Commercial	Square feet	\$319,720	\$0.0801
Industrial/Warehouse	Square feet	\$253,111	\$0.0681
Institutional	Square feet	\$213,146	\$0.0778
Vacant/Agricultural Land	Parcel	\$945,837	\$60.91
Acres over 160	Per Acre		\$0.5738
Total		\$6,660,826	



Findings of Technical Study

Assessment Rate Comparison

Budget Plans 1 & 2

Land Use	Unit	Adopted Rate	Calculated Rate	Change
Single Family/Mobile Home	Dwelling unit	\$183.32	\$221.10	\$37.78
Multi-Family	Dwelling unit	\$82.49	\$123.29	\$40.80
Commercial	Square feet	\$0.0662	\$0.0801	\$.0139
Industrial/Warehouse	Square feet	\$0.1256	\$0.0681	(\$.0575)
Institutional	Square feet	\$0.0700	\$0.0778	\$.0078
Vacant/Agricultural Land	Parcel	\$53.74	\$60.91	\$7.17
Additional Acreage	Acre	\$0.2711	\$0.5738	\$.3027



Next Steps

- Board Input Requested:
 - Adopt Plan 1 or 2
 - Approve Proceeding With Finalizing Assessment Rates



Fire Department

Questions? Comments? Motions?



Budget Process

- No Additional Information or Updates



Fund Balance



Fund Balance

- No Additional Information or Updates



Fund Balance

Questions? Comments? Motions?



County Debt/Finances



County Debt/Finances Funding Options

- Avoidance
- Revenue Reallocation
- Grants
- Legislative Appropriation
- “Growth” (Increase in Current Revenues)
- Increased Taxes / Fees
- New Taxes
- Loans / Bond Issues
- Excess Fund Balance



2008-2009 Revenues

	07/08	08/09
Ad Valorem Taxes	19,139,672	17,324,886
Interest	1,424,367	399,370
State Revenue Sharing	1,365,508	1,232,013
Half Cent Sales Tax		
Regular	4,236,315	3,415,751
Fiscally Constrained	675,943	693,624
Amendment 1 Relief	0	818,595



2008-2009 Revenues

	07/08	08/09
Communication Services Tax	256,601	273,583
Tourist Development Tax	405,680	394,375
Small County Surtax	5,838,811	5,529,841
Voted Gas Tax	593,420	606,611
Local Option Gas Tax	2,463,313	2,397,388
Constitutional Gas Tax	1,331,644	1,431,418
County Gas Tax	632,137	620,079
Total	38,363,411	35,137,534



Historical Millage Rates

Tax Year	Rate	Change From Previous Year	Total Taxable Value	Ad Valorem Taxes
2006	0.008864	0.000000	\$2,322,144,290	\$20,583,487
2007	0.007977	-0.000887	\$2,625,181,297	\$20,941,071
2008	0.008015	0.000038	\$2,564,084,245	\$20,551,135
2009	0.008015	0.000000	\$2,547,547,990	\$20,418,597
2010	0.008015	0.000000	\$2,446,401,713	\$19,607,910
2011	0.008015	0.000000	\$2,261,716,683	\$18,127,659
2012	0.008015	0.000000	\$2,211,416,344	\$17,724,502
2013	0.008015	0.000000	\$2,225,505,761	\$17,837,429
2014	0.008015	0.000000	\$2,284,703,454	\$18,311,898
2015	0.008015	0.000000	\$2,308,305,124	\$18,501,066
2016	0.008015	0.000000	\$2,342,422,850	\$18,774,519



Changes in Revenue

Non Restricted Revenues	Actual 13/14	Actual 14/15	Actual 15/16	16/17 Budgeted
Ad Valorem Taxes	17,433,137	17,804,345	18,527,376	18,774,519
State Revenue Sharing	1,483,967	1,609,332	1,646,144	1,600,000
Half Cent Sales Tax	4,133,572	4,709,114	5,130,581	5,190,000
Amendment 1 Relief	1,898,389	1,900,235	1,895,129	1,900,000
Small County Surtax	6,343,494	6,866,217	7,269,509	7,400,000
Total Revenues	31,292,559	32,889,243	34,468,739	34,864,519
Year to Year Growth		1,596,684	1,579,496	395,780
Sheriff Contractual Amount		622,707	616,003	154,354
Board Net Growth		973,977	963,493	241,426



Changes in Revenue

Other Revenues	Actual 13/14	Actual 14/15	Actual 15/16	16/17 Budgeted
Interest	212,075	257,832	273,803	188,700
Communication Services Tax	345,830	323,726	836,912	1,000,000
Tourist Development Tax	934,877	1,002,363	1,353,878	1,300,000
Voted Gas Tax	571,849	618,464	608,356	630,000
Local Option Gas Tax	2,261,529	2,449,795	2,409,721	2,500,000
Constitutional Gas Tax	1,430,863	1,472,260	1,533,657	1,530,000
County Gas Tax	617,127	645,443	677,641	685,000
Total Revenues	6,374,150	6,769,883	7,693,968	7,833,700
Year to Year Growth		395,733	924,085	139,732



County Debt/Finances

Funding Options

Revenue “Growth” Projections

- Legislature approved a voter referendum to allow an additional \$25,000 homestead exemption on the values between \$100,000 - \$125,000
- Future increases will depend on property values and new construction



County Debt/Finances

Funding Options

Revenue “Growth” Projections

- Target

Ad Valorem exemption expires 2018. Will be added to 2019 tax roll.
Estimated revenue: \$362,730 - 2017 Working Values.

- US Cold Storage

Ad Valorem exemption expires 2023. Will be added to 2024 tax roll.
Estimated revenue: \$101,678 - 2017 Working Values.



County Debt/Finances Funding Options

➤ Potential Increased Revenue – Taxes / Fees

	Current	Maximum
Ad Valorem Millage	8.015	10.0
Local Option Gas Tax	0¢	5¢

Ad Valorem*	\$4,649,709
Gas Tax (5¢ Local Option)**	\$2,207,960

*Based on 2016 property values

**Varies depending on interlocal agreement



County Debt/Finances

Funding Options

Increased Taxes/Fees

Special Assessments

Primarily regulated by case law. Can only be used for services that benefit property. New study for FY 2017-2018 suggests a rate increase.



County Debt/Finances Funding Options

Loan / Bond Issues –

- Pledgable revenue is often the issue –
- Ad Valorem cannot be pledged without referendum approval
- Pledgable revenues:
 - Operational Revenue (i.e. utility revenue)
 - County Revenue Sharing
 - Half-cent Sales Tax
 - Gas Taxes



County Debt/Finances Funding Options

Columbia County **Long Term Liabilities**



County Debt/Finances Funding Options

Total Bonds/Notes Payable

➤ Road Improvements Bonds	\$6,000,000
➤ Fire Department Bonds	\$3,223,127
➤ Economic Development Bonds	\$ 981,439
➤ Ellisville Utilities Notes	\$1,184,843

Total County Debt Excluding Leases \$11,247,409



Schedule for Additional Debt Service Payments

	Economic Development	Utility A	Utility B	Utility C	Fire	Road
Principal Balance	\$981,439	\$161,332	\$576,888	\$446,623	\$3,223,127	\$6,000,000

Debt Service Principal & Interest						
2017	\$489,798	\$13,568	\$86,140	\$35,812	\$341,000	\$647,000
2018	\$489,798	\$13,568	\$86,140	\$35,812	\$341,000	\$647,000
2019	\$37,646	\$142,619	\$401,660	\$35,812	\$341,000	\$647,000
2020			\$33,135	\$352,606	\$513,508	\$647,000
2021					\$830,000	\$647,000
2022					\$830,000	\$647,000
2023					\$244,933	\$1,136,000
2024						\$1,136,000
2025						\$268,795



County Debt/Finances

Funding Options

Capital Leases

The County currently has several pieces of equipment under guaranteed lease buyback plans. Principal balance as of 9/30/16 - \$1,610,194

These lease are secured by the equipment and repaid through funding within the department which purchased the equipment.

The leases are typically for 5 years with a balloon payment equaling the buyback amount.

Interest rates vary depending on the market at the time of lease.



Motor Grader Lease vs. Purchase

Kevin Kirby

Assistant County Manager - Operations

Thursday, May 25, 2017

School Board Administrative Complex



Motor Graders

- Currently lease 11 machines at average price of \$210,000.
- Buy back of \$130,000 at end of 5 year lease
- Annual lump sum payments of \$25,000 includes bumper-to-bumper warranty
- Average annual warranty costs per machine are \$55,000 over the 5 year lease period.



Comparison

	Lease – 5 Years	Purchase – 12 Years
Cost	\$210,000	\$210,000
	Buyback (\$125,000)	Trade Value (\$20,000)
Repairs	0	\$75,922
Net Cost	\$85,000	\$265,922
Annual Cost to Own	\$17,000	\$22,160
Five Year Comparison	\$85,000	\$110,800



Advantages

- Little Down Time
- Require Skilled Mechanics
- Machine Totally Warranted
- Lease Net Cost \$85,000
- Buyback \$125,000 vs \$20,000 Trade In
- Budget Effects



County Debt/Finances

Questions? Comments? Motions?



Road Improvement Needs/Options



Road Improvement Revenue Gas Taxes

Road Improvement Revenue	
6¢ Local Option Gas Tax	\$2,500,000
1¢ Voted Gas Tax	630,000
1¢ County Gas Tax	685,000
2¢ Constitutional Gas Tax	1,530,000
	<u>\$5,345,000</u>



Road Improvement Needs/Options

Road Improvement Expenses

Transportation Trust	\$8,848,106
Road Improvement*	16,650,146
Road Improvement Debt Service	648,000
	\$26,146,252
Gas Tax Revenue	5,345,000
Difference	\$20,801,252

*Not grant funded



Road Improvement Needs/Options

Where does the revenue, other than the gas taxes, come from?

Small County Surtax	1,900,000
National forest regular distribution	110,000
Half-cent sales tax-regular	1,500,000
Half-cent sales tax-fiscally constrained	640,000
Fuel decal user fee	2,000
Motor fuel tax rebate	45,000
F.D.O.T. lighting agreement	110,000



Road Improvement Needs/Options

Culvert Waiver Fees	1,500
Interest earnings	15,000
Reimbursement of current expenses by other county units	5,000
Other miscellaneous revenue	10,000
FLDOT Grants	7,665,230
Prior years reserves	8,797,522



Road Improvement Needs/Options

What options are available to Columbia County in order to meet Road Improvement needs?

1. State funding
2. Non recurring county revenue
3. Revenue reallocation
4. Additional millage levy
5. Additional gas tax



Road Improvement Needs/Options

Comparison of Local Option Gas Taxes of Surrounding Counties

Columbia	7¢	Hamilton	7¢
Alachua	12¢	Lafayette	7¢
Baker	7¢	Levy	7¢
Bradford	7¢	Madison	12¢
Clay	7¢	Marion	12¢
Dixie	7¢	Suwannee	12¢
Gilchrist	7¢	Union	7¢



Local Option Fuel Tax 1-5

- This estimate represents a countywide distribution based on a hypothetical 1 cent per gallon levy and is provided for those officials that may be considering a future tax levy, provided by Office of Economic and Demographic Research

1 to 5 Cents Local Option Fuel Tax (Motor Fuel Only)

	Motor Fuel Tax Rate	FY 15/16 Distribution Percentage	FY 16/17 Estimated Distribution
Countywide Total			\$441,592

- $\$441,592 \times 5 = \$2,207,960$



Implementation Information

What are the requirements for adoption?

- Majority plus 1 vote required or voter approval in a countywide referendum.
- Revenue restricted to transportation expenditures and may not to exceed 30 years
- Must be levied by October 1st to be effective January 1st (for new levies, the law does not allow for a begin date other than January 1st)
- Due to implementation schedule, only two thirds of the estimated amount would be budgeted for year one **\$1,471,973**.



Implementation Information

- During the 2016-17 local fiscal year, the 31 counties levying this tax will realize an estimated \$230 million in revenue. The 41 counties not currently levying this tax at the maximum rate will allow an estimated \$188 million to go unrealized.*

*Provided by Office of Economic and Demographic Research



Road Prioritization/Funding

Kevin Kirby

Assistant County Manager - Operations

Thursday, May 25, 2017

School Board Administrative Complex



Arterial Roadways

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
CR 6 (Baycreek)	14,456	20.5	32,928	2.738
CR 18E	24,040	22.0	58,764	4.553
CR 18W	33,500	24.0	89,333	6.345
CR 18	28,195.2	24.0	75,187	5.340
CR 25A	16,280	24.0	43,413	3.083
CR 100A	13,672	24.0	36,459	2.589
CR 133 (Country Club)	35,372	22.0	86,465	6.700
CR 131S (Tustenuggee)	81,532	24.0	217,419	15.44
CR 131N (Falling Creek)	34,269	22.0	83,769	6.500
CR 133B (Racetrack)	5,620	20.0	12,489	1.064
CR 133C (Alfred Markham)	12,846	21.0	29,974	2.430



Arterial Roadways

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
CR135 (Noegel)	23,440	22.0	57,298	4.439
CR138	33,880	24.0	90,347	6.417
CR 238 (Elim Church)	45,331	22.0	110,809	8.585
CR 238 A (Itchnetucknee)	26,816	22.0	65,550	5.079
CR 240 (Myrtis)	7,300	22.0	17,844	1.383
CR 240	62,454	24.0	166,544	11.83
CR 240E (Family)	14,195	20.0	31,544	2.688
CR 241	10,902	18.0	21,804	2.065
CR 242	30,412.8	22.0	74,342	5.760
CR 242E (CR 242 A)	11,395	22.0	27,854	2.160
CR 242W	43,546	22.0	106,446	8.250



Arterial Roadways

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
CR 245 (Price Creek)	64,022	24.0	170,725	12.125
CR 245A	10,472	20.0	23,271	1.9830
CR 246 (Lassie Black)	27,130	22.0	66,318	5.1380
CR 250 (Lake Jefferey)	60,181	24.0	160,483	11.398
CR 250A (Ocean Pond)	8,850	22.0	21,633	1.6760
CR 250E (Gum Swamp)	66,271	20.0	147,269	12.551
CR 252A (Koonville)	15,102	22.0	36,916	2.860
CR 252B	11,268	24.0	30,048	2.134
CR 252C (Jeff Davis)	4,780	24.0	12,747	0.905
CR 252E	46,965	24.0	125,240	8.895



Arterial Roadways

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
CR 252 W (Pinemount)	31,134	24.0	83,024	5.897
CR 341 (Sister's Welcome)	25,165	24.0	67,107	4.766
CR 341 (Dyal)	5,850	20.0	13,000	1.108
CR 349	27,714	24.0	73,904	5.249
CR 778	18,866	24.0	50,309	3.573
Bascom Norris	29,422	24.0	78,459	5.580
Totals	1,062,646		2,697,035	201.276
Total (\$)			\$47,111,666.94	
Lifespan (years)				15
Cost per year			\$3,140,777.80	



Major Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Academic	5,535	24.0	14,760	1.048
Arlington	2,815	14.0	4,379	0.533
Arrowhead	3,980	21.0	9,287	0.754
Birley	27,006	21.0	63,014	5.110
Bishop	8,530	24.0	22,747	1.616
Brown	20,840	20.0	46,311	3.947
Callahan	3,000	19.0	6,333	0.570
Cannon Creek	5,540	19.0	11,696	1.049
Herlong	21,162	24.0	56,432	4.008
Hope Henry	6,895	22.0	16,854	1.306



Major Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Howell	10,055	18.0	20,110	1.904
Kicklighter	3,660	20.0	8,133	0.693
King	14,290	21.0	33,343	2.710
Lake City	4,950	20.0	11,000	0.938
Little	12,530	20.0	27,844	2.373
Marvin Burnett	3,480	24.0	9,280	0.659
Mauldin	16,460	20.0	36,578	3.117
Moore	18,072	20.0	40,160	3.423
Mt. Carmel	8,620	18.0	17,240	1.633
Nash	19,330	20.0	42,956	3.661



Major Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Newark	15,265	21.0	35,618	2.890
Old Wire	30,165	24.0	80,440	5.713
Suwannee Valley	26,593	22.0	65,005	5.037
Timberwolf	6,550	24.0	17,467	1.241
Tommy Lites	13,540	22.0	33,098	2.564
Troy	8,670	18.0	17,340	1.642
Turner	5,570	20.0	12,378	1.050
Walter	8,055	22.0	19,690	1.526
Washington	18,500	21.0	43,167	3.500
White Springs	12,195	20.0	27,100	2.31



Major Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Wilson Springs	19,720	20.0	43,822	3.735
Winfield	6,650	20.0	14,778	1.259
Totals	388,223		908,359	73.520
Total (\$)			\$17,174,787.00	
Lifespan (year)				20
Total cost per year			\$858,739.00	



Minor Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Amanda	3,905	20.0	8,678	0.740
Ash	5,645	20.0	12,544	1.069
Barwick	5,591	19.0	11,803	1.059
Battlehill	2,495	20.0	5,544	0.473
Baughn	7,775	19.0	16,414	1.473
Bert	3,970	20.0	8,822	0.752
Bethlehem	6,700	20.0	14,889	1.269
Bunn	4,882	20.0	10,849	0.925
Business Pt	10,815	24.0	28,840	2.048
Combs	11,160	20.0	24,800	2.114



Minor Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Cypress Lake	5,500	20.0	12,222	1.042
Dairy	9,175	20.0	20,389	1.738
Dekle	7,915	20.0	17,589	1.499
Devane	2,132	20.0	4,738	0.404
Ebenezer	14,870	20.0	33,044	2.816
Emerald	2,625	20.0	5,833	0.500
Fairway	5,260	20.0	11,689	0.996
Finley Little	5,281	18.0	10,562	1.000
Forest	2,150	20.0	4,778	0.407
Godbold	3,890	20.0	8,644	0.737



Minor Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Guerdon	2,562	22.0	6,263	0.485
Hollingsworth	2,750	18.0	5,500	0.521
Hubble	2,400	20.0	5,333	0.455
Jacksonville	4,430	17.0	8,368	0.839
Jafus	5,215	18.0	10,430	0.988
Junction	8,300	22.0	20,289	1.572
Kirby Ave	3,200	22.0	7,822	0.606
Legion	7,700	20.0	17,111	1.460
Leonia	2,340	20.0	5,200	0.443
Mccloskey	16,960	21.0	39,573	3.212



Minor Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Memorial	2,615	18.0	5,230	0.495
Mershon	8,450	18.0	16,900	1.600
Michigan	2,070	21.0	4,830	0.390
October	6,250	20.0	13,889	1.184
Oosterhoudt	6,345	24.0	16,920	1.202
Packard	5,850	20.0	13,000	1.108
Parnell	7,880	18.0	15,760	1.492
Queen	11,670	20.0	25,933	2.200
Quinten	2,720	20.0	6,044	0.515
Rossi	6,345	18.0	12,690	1.202



Minor Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Rum Island	6,600	22.0	16,133	1.250
Sabre	7,770	20.0	17,267	1.472
Saturn	2,504	18.0	5,008	0.474
Scenic Lake	6,400	20.0	14,222	1.212
Siloam	5,990	18.0	11,980	1.134
Slappy	1,980	20.0	4,400	0.375
Tamarack	3,480	18.0	6,960	0.659
Tammy	3,670	22.0	8,971	0.700
Upchurch	4,210	18.0	8,420	0.797
Utah	1,730	21.0	4,037	0.328



Minor Collector

Name	Length (ft.)	Width (ft.)	Area (sq. yd.)	Length (mi.)
Voss	7,950	20.0	17,667	1.506
Waldo	3,240	22.0	7,920	0.614
Washington (3 Rivers)	5,310	20.0	11,800	1.006
Weeks	8,600	20.0	19,111	1.629
Wester	10,231	20.0	22,736	1.938
Wise	1,700	20.0	3,778	0.322
Totals	315,248		701,490	60.460
Total \$			\$16,303,039.00	
Lifespan (Years)				25
Total Cost Per Year			\$	652,121.56



Local Roadways

Number	Mileage	50% Rebuild	50% Resurf	Cost per year (over 30 yrs)
830	256	\$185,000 per mile	\$300,000 per mile	
		128 miles	128 miles	
		\$23,680,000	\$38,400,000	\$62,080,000



Annual Maintenance Cost Summary

➤ Arterials	\$ 3,140,778
➤ Major Collector	\$ 858,739
➤ Minor Collector	\$ 652,122
➤ Local	\$ 2,069,333
➤ Total	\$ 6,720,972



Maintenance Methods

- Leveling/Resurfacing (LR) \$185,000/mile
- Milling/Resurfacing (MR) \$185,000/mile
- Widening/Rebuilding/Resurfacing (WRR) \$300,000/mile



PASER Rating System

Surface Rating	Visible Distress*	General Condition/ Treatment Measure
10 Excellent	None.	New construction.
9 Excellent	None.	Recent overlay. Like new.
8 Very Good	No longitudinal cracks except reflection of paving joint. Occasional transverse cracks, widely spaced. All cracks sealed or tight.	Recent sealcoat or new cold mix. Little or no maintenance required.
7 Good	Very slight or no raveling, surface shows some traffic wear. Longitudinal cracks. Transverse cracks, little or slight crack raveling. No patching or very few patches in excellent condition.	First signs of aging. Maintain with routine crack filling.



PASER Rating System

Surface Rating	Visible Distress*	General Condition/ Treatment Measure
6 Good	Slight raveling and traffic wear. Longitudinal cracks. First sign of block cracking. Slight to moderate flushing or polishing. Occasional patching in good condition.	Shows signs of aging. Sound structural condition. Could extend life with sealcoat.
5 Fair	Moderate to severe raveling. Longitudinal and transverse cracks show first signs of slight raveling and secondary cracks. First signs of longitudinal cracks near pavement edge. Block cracking up to 50% of surface. Extensive to severe flushing or polishing. Some patching or edge wedging in good condition.	Surface aging. Sound structural condition. Needs sealcoat or thin non-structural overlay.



PASER Rating System

Surface Rating	Visible Distress*	General Condition/ Treatment Measure
<p>4 Fair</p>	<p>Severe surface raveling. Multiple longitudinal and transverse cracking with slight raveling. Longitudinal cracking with wheel path. Block cracking. Patching in fair condition. Slight rutting or distortions.</p>	<p>Significant aging and first signs of need of strengthening. Would benefit from a structural overlay.</p>
<p>3 Poor</p>	<p>Closely spaced longitudinal and transverse cracks often showing raveling and crack erosion. Severe block cracking. Some alligator cracking. Patches in fair to poor condition. Moderate rutting or distortion. Occasional potholes.</p>	<p>Needs patching and repair prior to major overlay. Milling and removal of deterioration extends the life of overlay.</p>



PASER Rating System

Surface Rating	Visible Distress*	General Condition/ Treatment Measure
2 Very Poor	Alligator cracking. Severe distortions. Extensive patching in poor condition. Potholes.	Severe deterioration. Needs reconstruction with extensive base repair. Pulverization of old pavement is effective.
1 Failed	Severe distress with extensive loss of surface integrity.	Failed. Needs total reconstruction



PASER Rating 1

Road Name	Length (mi)	District	Cost	Class
Total	0		\$0	

PASER Rating 2

Road Name	Length (mi)	District	Cost	Class
Leonia	0.4430	1	\$155,000	Minor
Menlo	0.2610	1	\$91,000	Local
Oakland	0.0700	1	\$20,000	Local
Woodgate	0.3500	3	\$123,000	Local
Howell	0.1904	4	\$667,000	Major
Tabernacle	0.1290	4	\$26,000	Local
Total	1.4434		\$1,082,000	



PASER Rating 3

Road Name	Legth (mi)	District	Cost	Class
Moore	3.400	1	\$1,027,000	Major
Jacksonville Loop	0.800	1	\$294,000	Minor
SR 6	2.738	1	\$958,000	Arterial
Josephine	1.031	1	\$361,000	Local
Quinten	0.515	1	\$155,000	Minor
Kobie	0.127	1	\$38,000	Local
Tweeddale	0.102	1	\$31,000	Local
Voss	1.506	1	\$452,000	Minor
Cheshire	1.080	1	\$216,000	Local
Birley	0.720	2	\$252,000	Major
Callahan	0.189	3	\$66,000	Major



PASER Rating 3

Road Name	Legth (mi)	District	Cost	Class
Moore	3.423	3	\$1,027,000	Major
Birley	0.720	3	\$252,000	Major
Troy	1.642	3	\$575,000	Major
Aspen	0.189	3	\$66,000	Local
Huntington	0.306	3	\$107,000	Local
Indian Springs NW	0.723	3	\$217,000	Local
Ray	0.254	3	\$89,000	Local
Wildflower	0.271	3	\$81,000	Local
CR 242E	0.950	4	\$334,000	Arterial
October	1.184	4	\$414,000	Minor
Mannon	0.057	4	\$20,000	Local



PASER Rating 3

Road Name	Length (mi)	District	Cost	Class
Adams	1.383	4	\$484,000	Local
Olustee	0.508	4	\$150,000	Local
Voss	1.506	4	\$452,000	Minor
Hillcrest SW	0.596	4	\$208,000	Local
CR 131S	1.042	4	\$365,000	Arterial
Clubhouse	0.325	4	\$65,000	Local
Bedenbaugh	0.707	4	\$212,000	Local
Armor	0.107	4	\$37,000	Local
Finley Little	1.000	5	\$300,000	Minor
Total	29.101		\$9,305,000	



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
Winfield	1.259	1	\$441,000	Major
Towerview	0.227	1	\$80,000	Local
Mershon	1.600	1	\$560,000	Minor
Baughn	1.473	1	\$442,000	Minor
Guerdon	0.350	1	\$105,000	Local
Guerdon	0.485	1	\$146,000	Minor
Queen	2.210	1	\$442,000	Minor
Compton	0.112	1	\$39,000	Local
Abigail	0.211	1	\$74,000	Local
Spradley	1.477	1	\$295,000	Local
Humphries	0.080	1	\$16,000	Local



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
CR 242W	3.931	2	\$1,376,000	Arterial
CR 131S	1.042	2	\$365,000	Arterial
King	0.765	2	\$230,000	Major
Foxboro	0.417	2	\$146,000	Local
Siloam	1.134	2	\$340,000	Minor
Sunview	1.544	2	\$463,000	Local
Madewood	0.553	2	\$194,000	Local
Quail Ridge	0.656	2	\$230,000	Local
CR 242W	3.931	3	\$1,376,000	Arterial
Mt. Carmel	1.633	3	\$490,000	Major
Battle Hill	0.473	3	\$165,000	Minor



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
Saturn	0.474	3	\$166,000	Minor
Tamarack	0.659	3	\$231,000	Minor
Upchurch	0.797	3	\$279,000	Minor
Kicklighter	0.693	3	\$208,000	Major
Legion	0.758	3	\$265,000	Minor
Ash	1.069	3	\$321,000	Minor
Jupiter	0.170	3	\$51,000	Local
Sweet Gum	0.138	3	\$41,000	Local
Naples	0.094	3	\$19,000	Local
Hobby	0.157	3	\$47,000	Local
Hosford	0.091	3	\$27,000	Local



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
Melon	0.167	3	\$58,000	Local
Jack	0.206	3	\$62,000	Local
Edenfield	0.090	3	\$31,000	Local
Hemloch	0.047	3	\$9,000	Local
Wilks	0.126	3	\$25,000	Local
Marlane	0.140	3	\$28,000	Local
Crossbow	0.218	3	44,000	Local
Shady Oak	0.184	3	37,000	Local
Irene	0.445	3	\$89,000	Local
Justin	0.188	3	\$38,000	Local
Live Oak	0.184	3	\$37,000	Local



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
Villa	0.206	3	\$41,000	Local
CR 241	2.065	4	\$723,000	Arterial
CR 240E	2.688	4	\$941,000	Arterial
CR 131S	1.600	4	\$480,000	Arterial
Leslie Wood	1.068	4	\$374,000	Local
Wendy	1.007	4	\$352,000	Local
Rossi	1.202	4	\$421,000	Minor
Calob	0.038	4	\$8,000	Local
Ebenezer	2.816	4	\$563,000	Minor
Marion Mann	0.144	4	\$43,000	Local
High Falls 2	0.672	4	\$202,000	Local



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
High Falls 1	0.540	4	\$108,000	Local
Doretha	0.629	4	\$189,000	Local
Hillcrest SE	0.445	4	\$134,000	Local
Gabe	1.435	4	\$430,000	Local
Britt	0.184	4	\$55,000	Local
Rowand	0.053	4	\$11,000	Local
April	0.746	4	\$149,000	Local
Horace Witt	0.242	4	\$48,000	Local
Arlington	0.533	5	\$107,000	Major
CR 131S	1.000	5	\$480,000	Arterial
Bunn	0.925	5	\$324,000	Minor



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
High	0.169	5	\$51,000	Local
Faith	0.224	5	\$67,000	Local
King	0.765	5	\$230,000	Major
Wester	1.938	5	\$581,000	Minor
Vermont	0.124	5	\$25,000	Local
Tina	0.379	5	\$114,000	Local
Meadow	0.487	5	\$146,000	Local
Benz	0.189	5	\$38,000	Local
Bellmont	0.352	5	\$106,000	Local
Butzer	0.731	5	\$146,000	Local
Briarbrooke	0.237	5	\$71,000	Local



PASER Rating 4

Road Name	Length (mi)	District	Cost	Class
Briarbrooke	0.237	5	\$71,000	Local
Brava	0.189	5	\$38,000	Local
Mockingbird	0.149	5	\$30,000	Local
Totals	58.662		\$17,954,000	



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
CR 133	3.396	1	\$1,019,000	Arterial
Meeks	0.288	1	\$58,000	Local
Oak Forest	0.161	1	\$48,000	Local
Lavada	0.160	1	\$32,000	Local
Johnson	0.430	1	\$86,000	Local
Colvin	0.970	1	\$293,000	Local
James	0.300	1	\$61,000	Local
Margaret	0.230	1	47,000	Local
Montrose	0.459	1	92,000	Local
Jeb	0.142	1	\$28,000	Local
Sawyer	0.161	1	\$32,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Albritton	0.223	1	\$45,000	Local
Curt	0.070	1	\$14,000	Local
Eloise	0.445	1	\$89,000	Local
Mccall	0.580	1	\$116,000	Local
Marco	0.203	1	\$41,000	Local
Diana	0.560	1	\$166,000	Local
Empire	0.042	1	\$8,000	Local
Massie	0.299	1	\$60,000	Local
Williams	0.317	1	\$63,000	Local
Jamie	0.436	1	\$87,000	Local
Joy	0.208	1	\$42,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Clara	0.258	1	\$52,000	Local
Desi	0.102	1	\$20,000	Local
Parnell	1.492	1	\$298,000	Minor
Corinth	0.233	1	\$70,000	Local
Trunk	0.052	1	\$10,000	Local
Stephen Foster	0.616	1	\$123,000	Local
Austin	0.154	1	\$31,000	Local
Cansa	0.677	1	\$135,000	Local
Morrell	1.136	1	\$227,000	Local
Nye Hunter	0.422	1	\$42,000	Local
Oakland	0.157	1	\$31,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Sophie	0.862	1	\$172,000	Local
Everett	0.515	1	\$103,000	Local
Gilbert	0.192	1	\$38,000	Local
Langford	0.275	1	\$55,000	Local
Michelle	0.250	1	\$50,000	Local
Lonnie	0.379	1	\$76,000	Local
Mauldin	3.117	2	\$935,000	Major
Birley	3.173	2	\$952,000	Major
Barwick	1.059	2	\$371,000	Minor
CR 252A	2.860	2	\$572,000	Arterial
Newark	1.717	2	\$343,000	Major



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Hollingsworth	0.521	2	\$182,000	Minor
Memorial	0.495	2	\$99,000	Minor
Federal	0.263	2	\$53,000	Local
Tara	0.340	2	\$68,000	Local
Redmond	0.195	2	\$59,000	Local
Bedrock	0.345	2	\$34,000	Local
Birley	3.173	3	\$952,000	Major
Bert	0.752	3	\$226,000	Minor
Cannon Creek	1.049	3	\$210,000	Major
Lower Springs	0.875	3	\$175,000	Local
Shannon	0.307	3	\$92,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Camel	0.061	3	\$12,000	Local
Buchanan	0.483	3	\$145,000	Local
Royal	0.225	3	\$68,000	Local
Thurman	0.411	3	\$123,000	Local
Angela	0.427	3	\$128,000	Local
Emporia	0.269	3	\$54,000	Local
Scott	0.232	3	\$46,000	Local
Sweetbreeze	0.655	3	\$131,000	Local
Pine Forest	0.195	3	\$59,000	Local
Edna	0.176	3	\$35,000	Local
Hancock	0.064	3	\$13,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Dunn	0.184	3	\$37,000	Local
Fabian	0.184	3	\$37,000	Local
Prestige	0.184	3	\$37,000	Local
Dalmation	0.203	3	\$71,000	Local
Loblolly	0.263	3	\$53,000	Local
Shady	0.438	3	\$88,000	Local
Riddle	0.426	3	\$85,000	Local
Kenmore	0.239	3	\$48,000	Local
Carol	0.173	3	\$35,000	Local
Stanley	0.180	3	\$36,000	Local
Vernon	0.170	3	\$34,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Blackpine	0.326	3	\$65,000	Local
Daytona	0.097	3	\$19,000	Local
Gremlin	0.161	3	\$32,000	Local
Vista	0.280	3	\$56,000	Local
Carr	0.572	3	\$114,000	Local
Ridgeview	0.393	3	\$79,000	Local
Green Acres	0.314	3	\$63,000	Local
Fulton	0.180	3	\$36,000	Local
Lapaz	0.289	3	\$58,000	Local
Lynwood	0.453	3	\$45,000	Local
CR 18E	4.553	4	\$1,366,	Arterial



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
CR 133C	1.844	4	\$369,000	Arterial
CR 133	3.396	4	\$1,019,000	Arterial
Llewellyn	0.256	4	\$51,000	Local
CR 133	0.752	4	\$150,000	Arterial
Golf Club	0.321	4	\$64,000	Local
Oakmont	0.235	4	\$47,000	Local
Haven	0.106	4	\$32,000	Local
Suzanne	0.197	4	\$59,000	Local
Tom Bullock	0.182	4	\$55,000	Local
Carob	0.133	4	\$27,000	Local
Wilderness	0.157	4	\$31,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Kiwi	0.192	4	\$38,000	Local
Dekle	0.095	4	\$19,000	Local
Oak Hill	0.221	4	\$42,000	Local
Butler	0.066	4	\$23,000	Local
Stanford	0.184	4	\$55,000	Local
Williams	0.214	4	\$43,000	Local
Stiles	0.603	4	\$121,000	Local
Mayhall	0.717	4	\$215,000	Local
Smart	0.340	4	\$102,000	Local
Brandon	0.558	4	\$56,000	Local
Feagle	0.988	4	\$198,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
CR 133	3.396	5	\$1,019,000	Arterial
Mauldin	3.117	5	\$935,000	Major
Karen	0.080	5	\$16,000	Local
Donald	0.079	5	\$16,000	Local
Edgewood	0.260	5	\$52,000	Local
Mackinaw	0.123	5	\$25,000	Local
Aurora	0.250	5	\$50,000	Local
Deanna	0.515	5	\$103,000	Local
Bambi	0.246	5	\$49,000	Local
Vera	0.082	5	\$16,000	Local
Baxter	0.224	5	\$67,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Bream	0.254	5	\$51,000	Local
Ace	0.393	5	\$79,000	Local
Cromwell	0.076	5	\$15,000	Local
Tempy	0.076	5	\$8,000	Local
Michael	0.257	5	\$51,000	Local
Milkweed	0.061	5	\$12,000	Local
Southwood	0.097	5	\$19,000	Local
Brookwood	0.485	5	\$97,000	Local
Ring	0.409	5	\$123,000	Local
Pebble Creek	0.258	5	\$52,000	Local
Arvid	0.081	5	\$16,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
June	0.227	5	\$68,000	Local
Hickock	0.047	5	\$9,000	Local
Cates	1.032	5	\$206,000	Local
Bradshaw	0.193	5	\$39,000	Local
Greenridge	0.336	5	\$67,000	Local
Bonanza	0.147	5	\$44,000	Local
Blaine	0.080	5	\$16,000	Local
Edward	0.195	5	\$39,000	Local
Rayburn	0.208	5	\$42,000	Local
Zebra	0.240	5	\$48,000	Local
Burnett	0.339	5	\$68,000	Local



PASER Rating 5

Road Name	Length (mi)	District	Cost	Class
Monaco	0.097	5	\$19,000	Local
Temple	0.095	5	\$19,000	Local
Wisdom	0.095	5	\$19,000	Local
Granada	0.166	5	\$33,000	Local
Alice	0.215	5	\$43,000	Local
Ventura	0.188	5	\$38,000	Local
Harmony	0.355	5	\$71,000	Local
Ward	0.205	5	\$41,000	Local
Totals	48.290		\$5,177,000	



FDOT Funding Programs

- SCRAP – Small County Road Assistance Program
100% Funding
- SCOP – Small County Outreach Program
75% Funding
- CIGP – County Incentive Grant Program
50% Funding
- TAP – Transportation Alternative Program



District 1 Projects

Name	Year	Amount
Grainger Mill	2015	\$419
Sugarcane	2016	\$9,755
Christie	2016	\$195,745
Health Dept. Parking Lot	2013	\$18,309
Bell Rd.	2017	\$1,200,000
Suwannee Valley	2016	\$1,441,825
Mt. Carrie	2017	\$1,185,583
Washington St.	2012	\$427,362
100A Easements	2016	\$15,000
Tammy Lane	2008	\$199,918



District 1 Projects

Name	Year	Amount
CR 246	2008	\$1,310,651
Spring Hollow	2012	\$115,452
CR 6 Guardrail	2010	\$109,723
Booker T Combs	2007	\$1,439
White Springs	2011	\$465,267
Falling Creek	2013	\$1,885,540
Washington St.	2012	\$427,362
Lake Jeffrey	2015	\$500,593
Lake Jeffrey RR Crossing	2007	\$21,830
Bascom Norris Connector	2014	\$3,167,183



District 1 Projects

Name	Year	Amount
Melrose Park Paving	2015	\$243,190
Cone Bridge Boat Ramp	2014	\$199,206
Real Road	2017	\$210,766
Totals		\$13,352,118



District 2 Projects

Name	Year	Amount
Sabre	2013	\$250,812
Ft. White (Stillman/Newark)	2014	\$178,485
Grape/Cantaloupe/Apricot	2014	\$173,360
Twig/Willis	2014	\$111,862
Brim	2017	\$2,520,000
Old Wire III	2017	\$1,315,196
King/Mauldin	2017	\$561,050
Thomas Gabriel	2008	\$518
CR 240	2007	\$102,711
CR 242	2007	\$1,272,327



District 2 Projects

Name	Year	Amount
Woodland	2007	\$232,233
CR 138	2009	\$1,216,525
Dyal	2016	\$43,877
Pinemount	2013	\$1,217,673
Ichetucknee	2013	\$1,410,374
Rum Island Terrace	2009	\$212,916
Herlong I	2016	\$2,719,362
Koonville	2011	\$144,133
CR 778	2009	\$843,803
Junction	2009	\$828,318



District 2 Projects

Name	Year	Amount
Old Wire I & II	20011/2012	\$1,803,199
Herlong II	2017	\$2,706,820
King	2010	\$548,188
Centerville	2009	\$1,955
Heflin	2007	\$159,555
Curtain Lane	2013	\$195,000
Bascom Norris Drive Connector	2014	\$3,167,183
Real Road	2017	\$210,766
Totals		\$24,148,201



District 3 Projects

Name	Year	Amount
EOC Parking Lot	2013	\$39,424
Horizon/Lona Loop	2013	\$236,899
Weeks Lane	2013	\$335,759
Titanium	2014	\$316,164
Kirby	2014	\$131,091
Hall of Fame/ Mallard, Brady Cir.	2015	\$96,480
Real Rd.	2017	\$210,766
Moore Rd.	2017	\$1,035,000
Mt. Carmel/Troy	2018	\$1,190,000
Callahan	2017	\$1,436,020
Country Club Roads	2011	\$383,053



District 3 Projects

Name	Year	Amount
Sisters Welcome	2016	\$593,088
Kirby Rd. Drainage	2008	\$870
Turner Rd.	2009	\$770,070
Brown Rd	2008	\$779,744
Pinemount	2013	\$166,046
Nash	2010	\$916,172
Emerald Forest	2009	\$43,823
Emerald Lakes	2009	\$181,309
Woodborough	2010	\$124,907
Noegel CR 135	2009	\$566,201
CR 250 Lake Jeffrey	2015	\$1,883,182



District 3 Projects

Name	Year	Amount
District 3 Resurfacing	2013	\$736,505
Health Dept. Parking Lot	2013	\$18,309
Hope Henry	2013	\$127,738
Lake City Ave.	2013	\$237,813
Bacom Norris Drive Connector	2014	\$3,167,183
Totals		\$15,723,616



District 4 Projects

Name	Year	Amount
CR 245A	2013	\$323,377
Racetrack/Packard	2014	\$480,030
Watertown	2014	\$430,243
Myrtis	2016	\$617,277
Academic/Lee Dr./Red Cason Dr.	2013	\$1,190,538
Herlong II	2018	\$2,706,820
CR 241	2017	\$750,000
CR 18	2011	\$36,600
Croft St. Bridge	2016	\$23,475
English/Lm Aaron	2013	\$24,771
CR 241 Bridge	2011	\$30,275



District 4 Projects

Name	Year	Amount
Bridge Union Way	2010	\$63,032
Tommy Lites	2010	\$694,797
Peacock Terr.	2009	\$39,985
CR 349	2008	\$1,697,288
Willard Kerce	2007	\$579
Lulu	2007	\$262,462
CR 133 Alfred Markham	2007	\$616,033
Bible Camp Boat Ramp	2014	\$324,199
Bascom Norris Drive Connector	2014	\$3,167,183
Real Road	2017	\$210,766
Totals		\$13,689,730



District 5 Projects

Name	Year	Amount
Southwood Est.	2014	\$334,275
Cardinal/Forest Lawn/Mary Ethel	2015	\$174,000
Old Wire III	2017	\$1,816,224
Sisters Welcome	2016	\$852,500
King/Mauldin	2017	\$583,950
Bishop	2015	\$1,171,041
CR 247 Turning Lane	2012	\$260,532
Dyal	2016	\$43,877
Sherlock Terrace	2016	\$133,509
CR 240	2007	\$831,022
Old Wire I & II	2011/2012	\$2,490,131



District 5 Projects

Name	Year	Amount
Walter	2009	\$352,020
LC Middle School	2010	\$13,737
CHS Access Rd.	2013	\$437,941
Stewart Cir.	2007	\$11,250
King	2010	\$548,188
Bascom Norris Drive Connector	2014	\$3,167,183
Real Road	2017	\$210,766
Totals		\$13,432,126



Five Year Work Plan FDOT Funded Projects

Project Name	Project Estimate	2017	2018	2019	2020	2021
Herlong II	\$2,706,820		Q1			
Old Wire III	\$3,131,420	Q2				
Bell	\$1,200,000	Q3				
Real	\$1,053,830	Underway				
King/Mauldin	\$1,145,000	Q2				
Moore Rd	\$1,035,000	Q2				
CR 241	\$750,000	Q3				
Mt Carmel/Troy	\$1,190,000		Q2			
Callahan	\$1,436,020	Q2				



Five Year Work Plan FDOT Funded Projects

Project Name	Project Estimate	2017	2018	2019	2020	2021
CR 242	\$1,690,000			Q1		
Cypress Lake	\$1,458,600			Q4		
Brim (County Funded)	\$2,520,000	Underway				
Mt. Carrie (County Funded)	\$1,127,000	Underway				



Five Year Work Plan Pending FDOT Approval

Project Name	Project Estimate	2017	2018	2019	2020	2021
Bascom Norris Drive Sidewalk (SS – SR47)						
Turner Rd. Sidewalk						
Bascom Norris Drive Sidewalk (Voss – US90)						
CR 242E						X
CR 133						X
SW Birley						X
CR 18E						X
Tompkins Rd.						X
Dairy Rd.						X



District 1 Priorities

Winfield	\$441,000
Queen	\$442,000
Leonia	\$155,000
Cheshire	\$216,000
Jacksonville Loop	\$294,000
Josephine	\$361,000
Total	\$1,909,000



District 2 Priorities

- Have not been finalized pending a dedicated funding source



District 3 Priorities

Woodgate	\$123,000
Huntington	\$107,000
Indian Springs	\$217,000
Ray	\$89,000
Saturn	\$166,000
Tamarack	\$231,000
Upchurch	\$279,000
Kicklighter	\$208,000
Legion	\$265,000
Ash	\$321,000
Hosford	\$27,000
Wilks	\$25,000
Total	\$2,058,000



District 4 Priorities

October	\$414,000
Olustee	\$150,000
Hillcrest	\$208,000
CR 131S	\$480,000
High Falls I & II	\$310,000
Gabe	\$430,000
Horace Witt	\$48,000
Total	\$2,040,000



District 5 Priorities

Finley Little	\$300,000
Arlington	\$107,000
Bunn	\$324,000
High	\$51,000
Faith	\$67,000
Webster	\$581,000
Vermont	\$25,000
Tina	\$114,000
Meadow	\$146,000
Benz	\$38,000
Bellmont	\$106,000
Butzer	\$146,000
Total	\$2,005,000



Summary

- Annual Maintenance \$6.7 Million
- Current Deficit \$33.5 Million

- Without a dedicated funding source deficits will increase



Road Improvement Needs/Options

Funding Options

- Avoidance
- Revenue Reallocation
- Grants
- “Growth” (Increase in Current Revenues)
- Increased Taxes / Fees
- New Taxes
- Loans / Bond Issues
- Excess Fund Balance



Road Improvement Needs/Options

Questions? Comments? Motions?



Stormwater Mitigation



Stormwater Mitigation

- No Additional Information or Updates



Administrative Space Needs



Administrative Space Needs

- Board Input Requested: continue to lease, purchase, or begin planning to build new administrative offices.



Administrative Space Needs

WSMDD Land Trust – Duval Place

Building Price	\$3,800,000
Estimated Remodel Cost	<u>\$2,723,500</u>
Total	<u>\$6,523,500</u>

Lost Tax Revenue	\$26,766
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Estimate for New Building

46,000 Sq. Ft @ \$160	\$7,360,000
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New Building Funding

15 Year Loan for \$7,500,000 at 3.5%

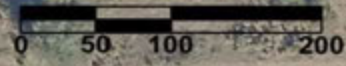
Annual Debt Service Amount	\$641,525
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Available for Debt Service

Additional Revenue from Target Beginning 2019	\$363,000
Current Space Lease Payments	<u>\$280,000</u>
Total	<u><u>\$643,000</u></u>

BND

231 PARKING SPACES PROVIDED
70,880 SF GREEN SPACE/LANDSCAPE
97,160 SF STORMWATER AREA (17% TOTAL AREA)
202,775 SF FUTURE EXPANSION AREA



COUNTY OFFICE SPACE NEEDS REQUIRMENTS

SUPERVISOR OF ELECTIONS	12000
CLERK OF COURTS	3600
PROPERTY APPRAISER	5200
CCBCC	
DEPARTMENT OF HEALTH	1300
RED CROSS	1200
AG EXTENSION	4800
TDC	1600
SREC	1200
VETERAN'S AFFAIRS	600
BUILDING AND ZONING	3500
ECONOMIC DEVELOPMENT	600
SAFETY/CODE ENFORCEMENT	600
BOARD STAFF	3000
BOARD ROOM	4000
TOTAL	43200

STORMWATER

PROPOSED BUILDING
45600 SF

FUTURE
EXPANSION
AREA

STORMWATER

EXISTING
FIRE
STATION

CR 250W - LAKE JEFFREY

DATE	REVISION	DESCRIPTION

COLUMBIA COUNTY
BOARD OF COUNTY
COMMISSIONERS



PROJECT NAME

SHEET NAME

SHEET NO.

1



Administrative Space Needs

Funding Options

- Avoidance
- Revenue Reallocation
- “Growth” (Increase in Current Revenues)
- Increased Taxes / Fees
- New Taxes
- Loans / Bond Issues
- Excess Fund Balance



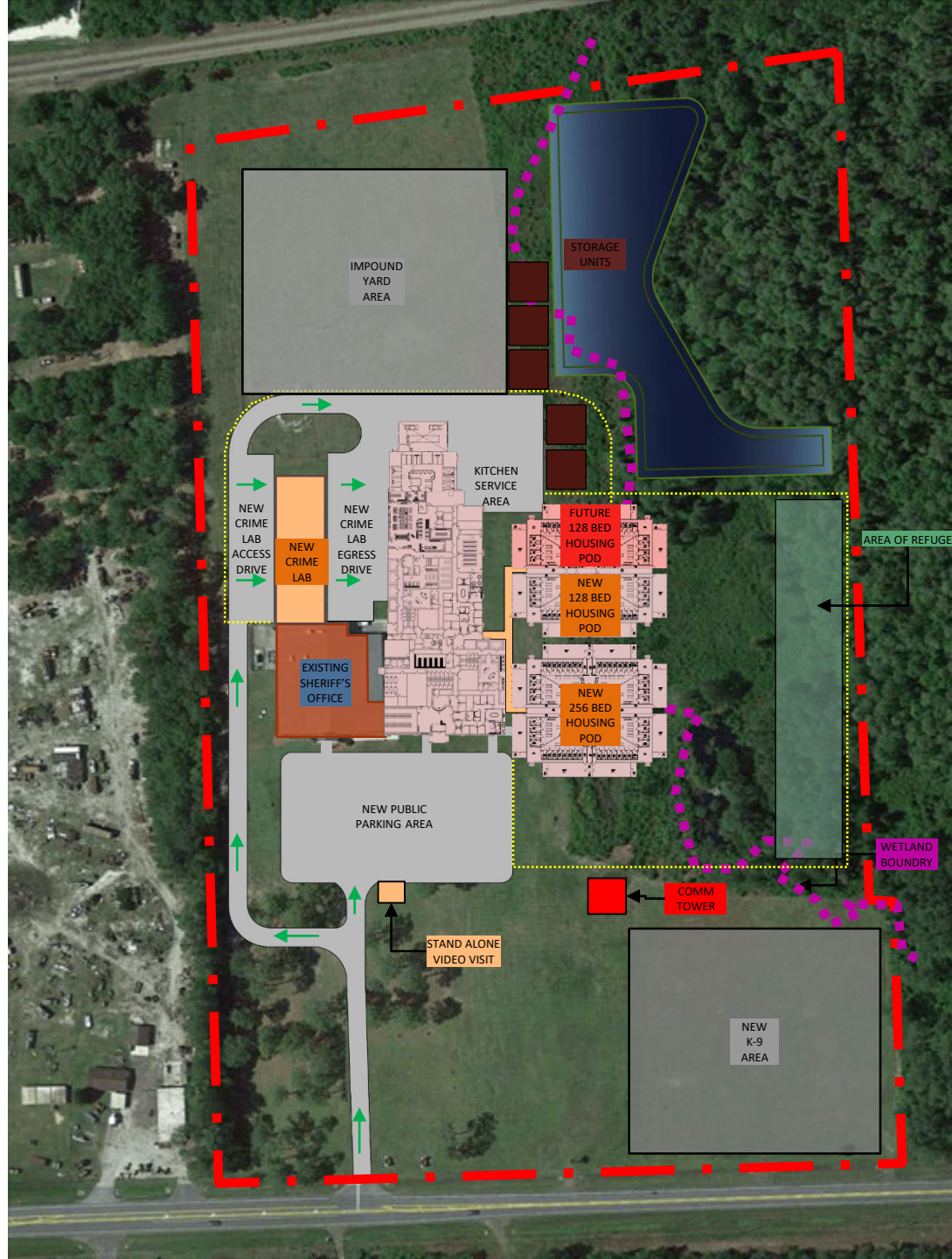
Detention Center Repair/Replacement



Detention Center Repair/Replacement

The Columbia County Detention Center was completed in 1987. The facility has been maintained by a combination of inmate and county staff. Renovations approved for the facility have included roof repair of the administrative building, replacement of electric door locks in maximum security and substantial HVAC repairs.

EXISTING SHERIFF'S OFFICE SITE- OPTION 1



CONCEPTUAL COST ESTIMATE EXISTING SHERIFF'S OFFICE SITE -OPTION 1

Description of Work	Unit/Area	Cost of Unit	Cost of Work
Sheriff's Office Site Option 1 Cost Estimate			
Site Improvements			\$ 1,200,763.85
New Landscaping	1397	\$ 10.05	\$ 14,039.85
New Fencing	1870	\$ 140.00	\$ 261,800.00
New Paving/Parking	14020	\$ 31.20	\$ 437,424.00
Redesign Retention Pond	18	\$ 3,750.00	\$ 67,500.00
Mitigate Wetlands	12	\$ 35,000.00	\$ 420,000.00
Existing Buildings			\$ 925,415.00
Demolish Existing Jail	45361	\$ 15.00	\$ 680,415.00
Remodel/Update Existing Sheriff's Office Space	3500	\$ 70.00	\$ 245,000.00
New Sheriff's Office Area			\$ -
New Sheriff's Office Administration Space	0	\$ 170.00	\$ -
New Detention Areas			\$ 22,388,112.00
New Jail Administration Area	28358	\$ 170.00	\$ 4,820,860.00
New Booking Area	7666	\$ 252.00	\$ 1,931,832.00
New Sally Port	1500	\$ 170.00	\$ 255,000.00
New Kitchen	6694	\$ 240.00	\$ 1,606,560.00
New Video Visitation	1100	\$ 200.00	\$ 220,000.00
New 256 Bed Housing Pod -Lockdown	28560	\$ 252.00	\$ 7,197,120.00
Outdoor Recreation Area - no cover	5200	\$ 182.00	\$ 946,400.00
New 128 Bed Housing Pod - Lockdown	17052	\$ 252.00	\$ 4,297,104.00
Outdoor Recreation Area - no cover	5200	\$ 182.00	\$ 946,400.00
Additional Cost for Foundations	45612	\$ 3.00	\$ 136,836.00
K-9 Area	1200	\$ 25.00	\$ 30,000.00
TOTAL CONCEPTUAL CONSTRUCTION COST BUDGET MODEL			\$ 24,514,290.85
Project Cost			
Soft Costs (Architectural, Engineering, Soil Inv., Environmental, Geotechnical, Surveys, Assessments)			\$ 2,083,714.72
Permitting Fee Allowance(may be waived by County)			\$ 8,500.00
Total Project Cost			\$ 26,606,505.57

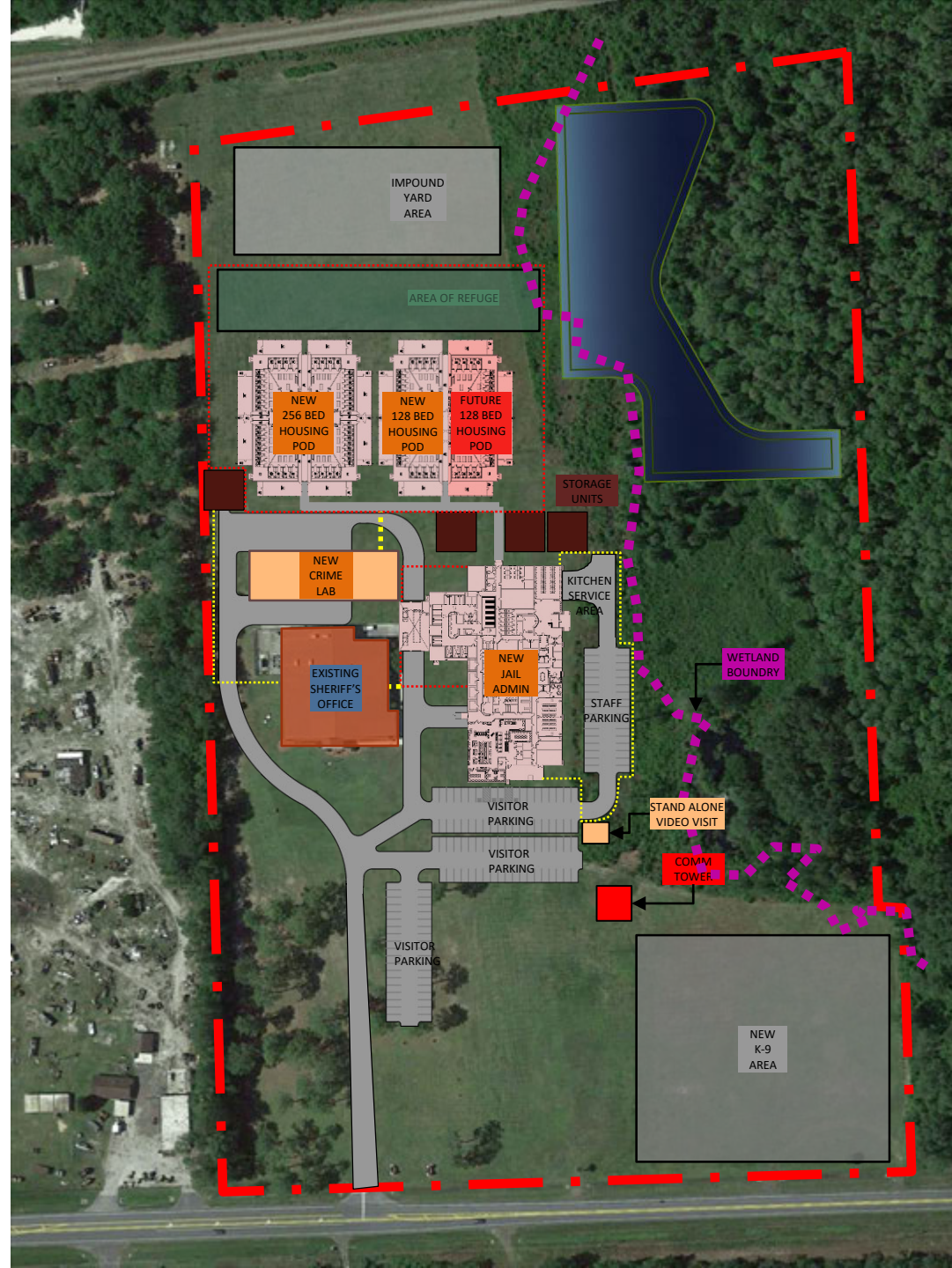
CONCEPTUAL COST ESTIMATE EXISTING
SHERIFF'S OFFICE SITE -OPTION 1

CONSTRUCTION COSTS - \$24,514,290.85
SOFT COSTS - \$ 2,092,214.72

CONCEPTUAL BUDGET- \$26,606,505.57
Exist Jail Left As Is - \$ 680,415.00

REVISED BUDGET- \$25,926,090.57

EXISTING SHERIFF'S OFFICE SITE- OPTION 2



CONCEPTUAL COST ESTIMATE EXISTING SHERIFF'S OFFICE SITE -OPTION 2

Description of Work	Unit/Area	Cost of Unit	Cost of Work
Sheriff's Office Site Option 2 Cost Estimate			
Site Improvements			\$ 892,679.85
New Landscaping	1397	\$ 10.05	\$ 14,039.85
New Fencing	2250	\$ 140.00	\$ 315,000.00
New Paving/Parking	17825	\$ 31.20	\$ 556,140.00
Retention Pod Upgrades	2	\$ 3,750.00	\$ 7,500.00
Existing Buildings			\$ 767,915.00
Demolish Existing Jail	45361	\$ 15.00	\$ 680,415.00
Remodel/Update Existing Sheriff's Office Space	1250	\$ 70.00	\$ 87,500.00
New Sheriff's Office Area			\$ 595,000.00
New Sheriff's Office Administration Space	3500	\$ 170.00	\$ 595,000.00
New Detention Areas			\$ 22,251,276.00
New Jail Administration Area	28358	\$ 170.00	\$ 4,820,860.00
New Booking Area	7666	\$ 252.00	\$ 1,931,832.00
New Sally Port	1500	\$ 170.00	\$ 255,000.00
New Kitchen	6694	\$ 240.00	\$ 1,606,560.00
New Video Visitation	1100	\$ 200.00	\$ 220,000.00
New 256 Bed Housing Pod -Lockdown	28560	\$ 252.00	\$ 7,197,120.00
Outdoor Recreation Area - no cover	5200	\$ 182.00	\$ 946,400.00
New 128 Bed Housing Pod - Lockdown	17052	\$ 252.00	\$ 4,297,104.00
Outdoor Recreation Area - no cover	5200	\$ 182.00	\$ 946,400.00
K-9 Area	1200	\$ 25.00	\$ 30,000.00
TOTAL CONCEPTUAL CONSTRUCTION COST BUDGET MODEL			\$ 24,506,870.85

Project Cost			
Soft Costs (Architectural, Engineering, Soil Inv., Environmental, Geotechnical, Surveys, Assessments)			\$ 2,083,084.02
Permitting Fee Allowance(may be waived by County)			\$ 8,500.00
Total Project Cost			\$ 26,598,454.87

CONCEPTUAL COST ESTIMATE EXISTING
SHERIFF'S OFFICE SITE -OPTION 2

CONSTRUCTION COSTS - \$24,506,870.85
SOFT COSTS - \$ 2,091,584.02

CONCEPTUAL BUDGET- \$26,598,454.87
Exist Jail Left As Is - \$ 680,415.00

REVISED BUDGET- \$25,918,039.87

OPTIONS RECAP – EXCLUDING DEMO OF
EXISTING JAIL

SHERIFF'S OFFICE SITE-OPTION 1

\$25,926,090.57

SHERIFF'S OFFICE SITE-OPTION 2

\$25,918,039.87



EXISTING SHERIFF'S OFFICE SITE-OPTION 3

Proposed Project Schedule for:

Columbia County Jail

May 19, 2017

Notice to Proceed:	July 2017
Schematic Design:	45 days
Design Development:	75 days
Construction Documents:	90 days
Construction:	450 days
Phase I –	Site work Construct New Sheriff's Administration Housing Pods Construct New Jail Administration Relocate/Renovate Video Visitation Building Construct New Crime Lab/Wellness
Phase II -	Renovate/Remodel Existing Sheriff Office for Jail Administration
Move In/ Post Occupancy:	30 days
Project Final Completion all Phases:	June 2019

Columbia County Jail

Conceptual Project Budget Estimate for 384 Bed

19-May-17

Project Direct Construction Costs					
Area	# of Beds	Classification Type	Cost per Bed or SF		Total
Housing Area					
Minimum/Medium Beds (Dorm)	256	Dorm	\$	35,500.00	\$ 9,088,000.00
Maximum Security Single Cells	128	64 two man cells	\$	54,000.00	\$ 6,912,000.00
Open Floor Plate		Shell Space	\$	17,500.00	\$ 2,240,000.00
Sub-Totals	384	Direct & Indirect Custody		\$47,500	\$ 18,240,000.00
Non Housing Area					
Sheriff's Administration Building (new)	20000		\$	140.00	\$ 2,800,000.00
Intake, Administration, Laundry, Medical, Etc. (new)	15,000.00		\$	175.00	\$ 2,625,000.00
Video Visitation Building	1,200.00		\$	42.00	\$ 50,400.00
Existing Administration Renovated for Jail Admin.	15,000.00		\$	85.00	\$ 1,275,000.00
Site Costs	6.00		\$	100,000.00	\$ 600,000.00
Sub-Totals	31,200.00		\$	235.59	\$ 7,350,400
TOTAL DIRECT CONSTRUCTION COSTS FOR 384 Bed Capacity					\$ 25,590,400
Project Direct and Indirect Costs					
Estimated Total Professional Services from all Vendors (Above Number is Allowance and includes all Costs from A/E to Soil Discovery)			\$		2,047,232.00
Furniture, Fixtures and Equipment			\$		375,000.00
Contingency					\$500,000.00
Subtotal Project Indirect Costs					\$ 2,922,232.00
Total Project Costs					\$ 28,512,632.00



Financing Options: Bank Loan vs. Bond Issue – \$25,000,000

	15 Year	20 Year	20 Year	25 Year	30 Year
	Bank Loan	Bank Loan	Bond Issue	Bond Issue	Bond Issue
Construction Funds	25,000,000	25,000,000	25,000,000	25,000,000	25,000,000
Expenses	80,000	80,000	350,000	350,000	350,000
Loan/Bond Size	25,080,000	25,080,000	25,350,000	25,350,000	25,350,000
Estimated Interest Rate	2.70%	3.20%	3.61%	3.81%	3.95%
Est. Rate With Expenses	2.74%	3.24%	3.77%	3.94%	4.06%
Est. Annual Debt Service	2,044,481	1,707,467	1,790,864	1,581,150	1,449,132
Est. Total Debt Service	30,667,216	34,149,345	35,817,272	39,528,757	43,473,952

Revenue Reallocation of Half Cent Sales Tax Could be Pledged



Financing Options: Bank Loan vs. Bond Issue - \$28,500,000

	15 Year	20 Year	20 Year	25 Year	30 Year
	Bank Loan	Bank Loan	Bond Issue	Bond Issue	Bond Issue
Construction Funds	28,500,000	28,500,000	28,500,000	28,500,000	28,500,000
Expenses	90,000	90,000	400,000	400,000	400,000
Loan/Bond Size	28,590,000	28,590,000	28,900,000	28,900,000	28,900,000
Estimated Interest Rate	2.70%	3.20%	3.61%	3.81%	3.95%
Est. Rate With Expenses	2.74%	3.24%	3.77%	3.94%	4.06%
Est. Annual Debt Service	2,331,900	1,949,450	2,066,226	1,825,048	1,673,343
Est. Total Debt Service	34,978,490	38,988,989	41,324,519	45,626,191	50,200,304

Revenue Reallocation of Half Cent Sales Tax Could be Pledged



Replacement of Half Cent Sales Tax

- Scenario One – Increase Millage Rate to 8.87 to Repay 15 Year \$25 Million Bank Loan
- Scenario Two – Increase Millage Rate to 8.63 to Repay 30 Year \$25 Million Bond Issue
- Scenario Three – Increase Millage Rate to 9.02 to Repay 15 Year \$28.5 Million Bank Loan
- Scenario Four – Increase Millage Rate to 8.73 to Repay 30 Year \$28.5 Million Bond Issue



Replacement of Half Cent Sales Tax

Scenario One 15 Year Repayment

	New Rate	Increase		
2017	0.0088700	0.0008550	\$2,342,422,850	\$20,777,290.68
			Increase Revenue	\$2,002,771.54

	Millage Rate		Assessed Value	Tax Bill
	0.0080150		\$120,000	\$961.80
	0.0088700		\$120,000	\$1,064.40
			Increase	\$102.60

	0.0080150		\$200,000	\$1,603.00
	0.0088700		\$200,000	\$1,774.00
			Increase	\$171.00



Replacement of Half Cent Sales Tax

Scenario Two 30 Year Repayment

	New Rate	Increase		
2017	0.0086300	0.0006150	\$2,342,422,850	\$20,215,109.20
			Increase Revenue	\$1,440,590.05

	Millage Rate		Assessed Value	Tax Bill
	0.0080150		\$120,000	\$961.80
	0.0086300		\$120,000	\$1,035.60
			Increase	\$73.80

	0.0080150		\$200,000	\$1,603.00
	0.0086300		\$200,000	\$1,726.00
			Increase	\$123.00



Replacement of Half Cent Sales Tax

Scenario Three \$28,500,000 15 Year Repayment

	New Rate	Increase		
2017	0.0090200	0.001005	\$2,342,422,850	\$21,128,654
			Increase Revenue	\$2,354,135

	Millage Rate		Assessed Value	Tax Bill
	0.0080150		\$120,000	\$961.80
	0.0090200		\$120,000	\$1,082.40
			Increase	\$120.60

	0.0080150		\$200,000	\$1,603.00
	0.0090200		\$200,000	\$1,804.00
			Increase	\$201.00



Replacement of Half Cent Sales Tax

Scenario Four \$28,500,000 30 Year Repayment

	New Rate	Increase		
2017	0.0087300	0.0007150	\$2,342,422,850	\$20,449,351
			Increase Revenue	\$1,674,832

	Millage Rate		Assessed Value	Tax Bill
	0.0080150		\$120,000	\$961.80
	0.0087300		\$120,000	\$1,047.60
			Increase	\$85.80

	0.0080150		\$200,000	\$1,603.00
	0.0087300		\$200,000	\$1,746.00
			Increase	\$143.00



Detention Center Repair/Replacement

Funding Options

- Avoidance
- Revenue Reallocation
- Grants
- Legislative Appropriation
- “Growth” (Increase in Current Revenues)
- Increased Taxes / Fees
- New Taxes
- Loans / Bond Issues
- Excess Fund Balance



Detention Center Repair/Replacement

Questions? Comments? Motions?



Economic Development



Economic Development

County is only responsible for rail spur into County Property. Only location this is an issue is the industrial park on SR 100.

- No Additional Information or Updates



Economic Development

Questions? Comments? Motions?



Policy Development



Policy Development

Staff is recommending the development of an Equipment Replacement Program

(Draft policy provided under separate cover)

				Planned Replacement Year				
Description	Cost	Useful Life	Annual Depreciation	17/18	18/19	19/20	20/21	21/22



9-1-1 Communications Center

Description	Purchase Date	Cost	Useful Life	Mileage	Annual Depreciation	Planned Replacement Year				
						17/18	18/19	19/20	20/21	21/22
Power Edge 620	11/26/13	5,882	3		1,961	5,882				
Dual Station	11/18/10	6,171	12		514					
Server	11/26/13	8,269	3		2,756	8,269				
Dell San SCV20	6/18/15	18,991	5		3,798			18,991		
Car BCC	2/18/08	15,926	12	31,500	1,327					
Sentinel Workst.	8/23/13	20,365	3		6,788					
Sentinel Workst.	8/23/13	20,365	3		6,788					
Exacom Recorder	8/23/13	20,728	3		6,909					
911 Logging Rec	7/10/12	34,207	3		11,402					
					42,245	14,151	-	18,991	-	-



Summary

Fund	Annual Depreciation	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
General						
911	42,245	14,151	-	18,991	-	-
Addressing	5,831	4,223	-	-	-	-
BCC	25,881	34,409	48,919	-	20,266	-
Central Communications	3,070	26,366	-	-	-	-
Code Enforcement	3,811	22,000	22,000	22,000	-	-
EMG	12,659	-	-	-	-	28,000
Facilities Management	36,750	125,000	160,000	-	65,000	-
Landscape	121,252	313,400	123,000	144,500	3,000	149,500
Mosquito Control	22,500	105,000	-	-	15,000	-
Total General Fund		644,549	353,919	185,491	103,266	177,500
Currently Budgeted		201,000	201,000	201,000	201,000	201,000
Variance		443,549	152,919	-15,509	-97,734	-23,500



Summary

Fund	Annual Depreciation	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Transportation Trust	328,229	780,000	831,000	897,000	953,000	360,000
Currently Budgeted		527,000	527,000	527,000	527,000	527,000
Variance		253,000	304,000	370,000	426,000	-167,000
MSBU						
Building & Zoning	12,951	17,804	23,500	23,500	23,500	23,500
Fire Department	566,784	256,334	786,510	408,414	762,150	1,268,719
Total MSBU	579,735	274,138	810,010	431,914	785,650	1,292,219
Currently Budgeted		180,000	180,000	180,000	180,000	180,000
Variance		94,138	630,010	251,914	605,650	1,112,219



Summary

Fund	Annual Depreciation	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Landfill	287,079	1,374,535	425,000	650,000	0	400,000
Currently Budgeted		518,000	518,000	518,000	518,000	518,000
Variance		856,535	-93,000	132,000	-518,000	-118,000
Library	5,212	-	-	-	-	-
Tourist Development	1,929	-	-	-	-	-
Total Variance		1,647,222	993,929	738,405	415,916	803,719



Policy Development

Questions? Comments? Motions?



Communication Improvements



Communication Improvements

- No Additional Information or Updates



Communication Improvements

Questions? Comments? Motions?



Recreation Enhancements



Recreation Enhancements

- No Additional Information or Updates



Ellisville Development



Ellisville Development

➤ No Additional Information or Updates



Strategic Planning



Strategic Planning

- Interviews conducted Tuesday, May 23, 2017



Strategic Planning

Questions? Comments? Motions?



Next Steps - Directions from Board

Next Scheduled Workshop June 26th