

HOUSTON COUNTY COMMISSION **“QUADRENNIUM PLAN”**

CAPITAL PLAN

PLAN ITEM

TIME

I. Long Term Building Plans

Year 1

A. Establish Long Term Farm Center Arena Use

1. Warehouse and storage for County and Homeland Security - Bleachers in arena will be removed allowing the entire building to be used for storage. It is cost prohibitive to renovate and install HVAC for event use.
2. School Board – School board would like to again consider acquiring the use of the Farm Center Arena. Details of ownership and cost would have to be worked out between the two bodies. If Farm Center Arena is not available, we would discuss other locations we have that might be available and suitable to the School Board like the old yard or the east circle property.
3. Farm Center property or any portion thereof will not be sold or given to any other entities.

B. Joint Communications and EMA Center

City and County are considering combining the two COM centers and including the EMA office at the same site. A significant benefit will be to centralize the use of E911 funds into one site. Also the current EMA office could then be converted to use for juvenile court, getting them out of the public flow of the third floor of the courthouse. The recommendation is for facility to be built downtown due to infrastructure costs and lack of interest in Farm Center arena building.

C. Determine use of buildings available due to SARCOA relocation

New SARCOA building expected to be completed by middle of '08 which will make their current office on North Oates Street and the old Peanut Festival office at the Farm Center available. County Commission is committed to moving the Veteran's Affairs office into one of those buildings to give them more space. Determination will then need to be made as to how to use the remaining building and the VA trailer. Old Peanut Festival office has 1800 sf. VA currently has 1100. Some renovation and update may be required.

D. Relocate Offices in Administration Building

In order to get Personnel and Payroll on the same floor to improve communications and efficiency, evaluate moving Personnel to 6th floor and Sanitation to second floor. Analyze other moves that will create room in Administration Building.

II. 4 Year Plan with City of Dothan for Intersection/Road Improvements **Year 1–4**

A. Intersections – Evaluate the condition of intersections on County maintained roads in the City of Dothan and upgrade in partnership with the State and City.

1. Odom/Murphy Mill – City project with County support. **COMPLETE**
2. Cottonwood/Saunders/Beverly – County and City project with DOT support. Both commissions have approved.
3. Brannon Stand/Murphy Mill – County project with MPO support.

4. Fortner/Honeysuckle – City project with County support.
 5. Park/Taylor Rd. – County project with City support.
 6. Park/Hadden/Honeysuckle/Moore – County and City project. Future project.
- B. Road Improvements – Evaluate the traffic flow and safety of roads of common concern to the County and City.**
1. Taylor Road Extension – Extend Taylor Road to 231 South in joint project with the City and DOT. (The project may include the City extension of Honeysuckle Road to Taylor Road).
 2. Napier Field Extension – Extend Napier Field Road to Odom Road in a joint project with City and DOT.

III. Countywide Water System and Long Term Water Supply Year 1-4

- A. County Wide Water System – In order to encourage economic development in the county, address health issues related to contaminated water, and enhance safety by making water available for fire protection, commit to having water in front of every home on paved roads in the unincorporated parts of the county by partnering with water systems who are able and willing. The cost of \$20 to \$30 million makes this a long term project that will be phased to completion.**
1. Process – Coordinate with water systems to create most efficient plan of installation and operation. A two pronged approach of contracting large phases and having County crews install lines on an annual basis.
 2. Implementation – Collaborate with other water systems to expand lines into unincorporated parts of county. Ongoing projects include Dothan, Taylor, Ashford and the County Water Authority.
 2. Funding – Pursue all means of funding.
 - a. Bond issue – Originate a \$3 to \$4 million bond issue to fund approved projects.
 - b. Grants – Apply for CDBG grants where applicable and health related grants for areas designated with some contamination.
 - c. State and Federal Funding – Pursue designated appropriations from our State and Federal representatives.
 - d. Cost Share with Water Systems – Provide match for systems that are prepared to step up and fund part of the system that they will ultimately operate.
 - e. Annual Budget Process – Designate an acceptable amount in the annual budget committed to the water project.
- B. Long Term Water Source – Continue evaluation of reservoir in west Houston County and/or withdrawal in east Houston County while being open to other sources.**

IV. Major Resurfacing Project Year 1–2

- A. Scope - Plan and implement a resurfacing project to address roads in the greatest need of attention as determined by County Engineer.**
- B. Funding – Issue bonds of \$4.5 million.**
- C. State Legislature Impact - Scope could be impacted by continuation of statewide bridge program which would produce funds for bridge replacement and resurfacing.**

V. Bridge Replacement and Widening on Brannon Stand Road Year 1–3

- A. Bridge Replacement – Cost \$1.7 million**
1. Scope - Bridge must be raised and widened to four lanes and must be completed before widening of road can occur.

2. Funding

- a. \$250,000 has been committed from Federal Government in appropriation bill.
 - b. \$250,000 has been appropriated from State of Alabama.
 - c. \$250,000 has been appropriated from the City of Dothan.
 - d. Balance will be funded out of Road and Bridge Budget or included in bond issue.
- B. Widen Road to Five Lanes**
- 1. Put an appropriation in the budget to purchase right of way over 3 years.
 - 2. Widen from West Main Street (Hwy 84) to Hartford Highway (Hwy 52) in first phase.

VI. Downtown Dothan Redevelopment **Year 2-3**

- A.** Partner in downtown redevelopment process, where applicable, as County is major investor Downtown and must protect that investment.
- B.** Improve Facilities – Continue to improve County presence downtown by utilization and upgrade of smaller facilities.
- C.** Parking – Partner in improved parking as applicable.
- D.** Appropriate \$1 million for Library expansion when they have a project.

VII. Master Plan for Chattahoochee and Omussee Parks **Year 2-4**

- A.** Develop Plan – Contract with Consultant to develop long range master plan.
- B.** Implement – Make annual appropriations to implement plan over several years.

VIII. Evaluate Feasibility and Location of City/County Industrial Park **Year 3-4**

- A.** Partner with City and Chamber on site and funding.
- B.** Identify 500 + acres south of Dothan or possibly near airport with joint cost and revenue agreement with City and Dale County.

IX. Evaluate Jail Expansion **Year 3**

Look at population growth and costs and determine need and timing for new pod.

OPERATIONAL PLAN

PLAN ITEM	TIME
<p>I. Continue Cost Containment Plan for Juvenile Detention</p> <p>Plan to reduce costs in Juvenile Detention while offering Rehabilitation.</p> <ul style="list-style-type: none"> A. Continue to support judicial system efforts to contain costs with alternatives and alternative funding. B. External Evaluation of Current System – Ask representatives from AOC and Montgomery Juvenile Facility to come and evaluate current system and offer recommendations. Additionally, look into bidding juvenile assessments. B. Create Juvenile Services Coordinator - Position to work with Court, Probation Officers, Detention Facilities, and Rehabilitation Programs to impact children while reducing costs. 	Year 1-4
<p>II. Establish and Fund Employee Recognition Program</p> <p>Establish a recognition program appreciation event for employees using funds established by local legislation.</p>	Year 1

- III. Evaluate Expansion of Community Correction Program** **Year 1**
Work with Community Correction Board to expand program to bring in more revenue and assist in jail overcrowding.
- IV. Expand Commission Liaison Program** **Year 1**
Create more Commission involvement by expanding Commission Liaison Program established in first year of long range plan. Commissioners spend time becoming knowledgeable of specific areas and attend meetings with Chairman relating to area of interest.
- V. Public Access to County Government** **Year 1-4**
Establish ways to create more access to the Commission by the Public
- A. Create Public Meeting opportunities that are issue driven and convenient
 - B. Participate in Town Council Meetings
 - C. Electronic access via internet and broadcast media
- VI. Building Permitting and Inspection** **Year 1-2**
Develop program in order to enforce the law that is currently on the books that relates to the requirement for contractors to be licensed and to enhance flood plain permitting process, per agreement with Dothan on subdivision jurisdiction.
- A. Establish a permitting program in first year that includes moving flood plain permitting to Engineering and maintain history of contractor's compliance and complaints.
 - B. Evaluate inspections in year two.
- VII. IT Department Structure** **Year 1-2**
Continue to analyze Information Technology Department for change and growth to meet future needs efficiently.
- VIII. Develop Formal Capital Improvement Plan** **Year 1-4**
Require all Departments to submit formal Three Year Capital Improvement Plan with budget requests.
- X. Call for Referendum on Limited Home Rule** **Year 1**
Put limited home rule on ballot for November '08
- XI. Evaluate changes in County Legal Department** **Year 3**
As growth occurs, evaluate the need to expand access to legal representation.
- A. Contract with additional law firm for minor legal work.
 - B. Hire legal clerk to coordinate activities.
 - C. Establish County Legal Department
- XII. Evaluate Long Term Solid Waste Disposal** **Year 2**
The contract with Solid Waste Authority will renew in 2011 and notice to cancel or renew must be given two years in advance. Review options for disposal and determine best option for County.

UPDATE ANNUALLY