

CITY OF TALLAHASSEE & LEON COUNTY

CAPITAL IMPROVEMENTS SCHEDULE



Components of the Schedule of Capital Improvements:

- City of Tallahassee Adopted 5-year Capital Improvements Program Excerpts
- Leon County Adopted 5-year Capital Improvements Program Excerpts
- Tallahassee and Leon County Basin Management Action Plan Projects
- Blueprint Intergovernmental Agency Capital Improvements Program
- CRTPA 5-year Transportation Improvement Program, Major Capacity
- CRTPA Regional Mobility Plan (RMP) Priority Project List
- Significant Benefit Project Priority List
- Leon County School District Adopted 5-year (2024-2025) Work Plan

City of Tallahassee Adopted 5-year Capital Improvements Program Excerpts

FY26 - FY30 Five Year Capital Improvement Plan by Department

	FY26	FY27	FY28	FY29	FY30	All Periods
All Departments	267,573,006	247,187,680	223,179,334	228,770,254	219,789,168	1,186,499,442
120000 - City Treasurer-Clerk	0	1,150,000	1,175,000	200,000	0	2,525,000
120101 - TREASURER-CLERK ADMINISTRATION	0	200,000	0	0	0	200,000
Treasurer-Clerk Renovation	0	200,000	0	0	0	200,000
120301 - RECORDS	0	75,000	275,000	0	0	350,000
OnBase Upgrade	0	75,000	75,000	0	0	150,000
Records Warehouse Repairs	0	0	200,000	0	0	200,000
120401 - REVENUE	0	300,000	400,000	200,000	0	900,000
Revenue Management System Upgrade/Replacement	0	150,000	150,000	200,000	0	500,000
Revenue Management System Enhancements	0	150,000	250,000	0	0	400,000
120501 - RETIREMENT	0	500,000	500,000	0	0	1,000,000
Pension Software	0	500,000	500,000	0	0	1,000,000
120601 - RISK MANAGEMENT	0	75,000	0	0	0	75,000
RISKMASTER Claims Management Application Upgrade	0	75,000	0	0	0	75,000
160000 - Technology & Innovations	19,965,116	18,896,261	13,893,864	10,903,766	11,523,573	75,182,580
160101 - Office of the CIO	14,025,270	3,647,007	3,155,876	2,735,551	2,817,618	26,381,322
Enterprise Software	2,200,000	2,266,000	2,333,980	2,403,999	2,476,119	11,680,098
T&I Service Management	303,417	312,520	321,896	331,552	341,499	1,610,884
Utility Technology Project Mas	11,521,853	1,068,487	500,000	0	0	13,090,340
160102 - Information Security	150,000	150,000	150,000	150,000	150,000	750,000
Data Classification Project	50,000	50,000	50,000	50,000	50,000	250,000
Risk Management Systems Project	40,000	40,000	40,000	40,000	40,000	200,000
Governance Risk Compliance Project	60,000	60,000	60,000	60,000	60,000	300,000
160201 - INNOVATIONS DEVELOPMENT	270,000	450,000	475,000	500,000	530,000	2,225,000
Data Analytics	240,000	355,000	370,000	385,000	405,000	1,755,000
Innovation Initiatives (formerly Smart City)	30,000	95,000	105,000	115,000	125,000	470,000
160301 - PROJECT MANAG & IMPLEMENTATION	300,000	540,603	567,633	596,015	625,816	2,630,067
CityWorks	300,000	540,603	567,633	596,015	625,816	2,630,067
160401 - ENTERPRISE INFRASTRUCTURE	2,215,354	7,070,636	5,837,135	3,451,591	4,036,106	22,610,822
TI Lease Equipment	564,543	1,097,435	1,097,435	1,097,435	1,097,435	4,954,283
City Wide Wiring Project	75,000	85,000	90,000	95,000	100,000	445,000
Software Upgrades	100,000	578,131	578,131	582,200	584,200	2,422,662
Information Technology Center	105,000	190,000	195,000	198,000	198,000	886,000
Off Site Secure Storage	0	200,000	200,000	200,000	200,000	800,000
Wireless Refresh Project	0	350,000	350,000	350,000	350,000	1,400,000
Fiber Optic Redundancy Project	80,000	350,000	350,000	350,000	350,000	1,480,000
Network Switch Project	0	900,000	0	0	0	900,000
Virtualization Project	65,000	60,000	0	0	0	125,000
Replacement of Server Architecture EOL/EOS	1,020,796	3,056,114	2,772,613	375,000	365,000	7,589,523
Dell PC Lease Project	205,015	203,956	203,956	203,956	791,471	1,608,354
160501 - SOFTWARE SERVICES	0	350,000	250,000	0	0	600,000
EXADATA upgrade	0	150,000	100,000	0	0	250,000

FY26 - FY30 Five Year Capital Improvement Plan by Department

GIS and AI implementations	0	200,000	150,000	0	0	350,000
160601 - PUBLIC SAFETY TECHNOLOGY	2,257,000	3,060,523	3,137,850	3,150,239	3,181,708	14,787,320
CDA Technology	0	356,750	358,587	360,516	362,542	1,438,395
Public Safety Technology - TFD	50,000	50,000	50,000	50,000	50,000	250,000
Public Safety Technology - TPD	2,207,000	2,553,773	2,549,263	2,639,723	2,669,166	12,618,925
CDA VxRail Maintenance and Replacement	0	100,000	180,000	100,000	100,000	480,000
160901 - 800 MHZ RADIO SYSTEM	747,492	3,627,492	320,370	320,370	182,325	5,198,049
APX NEXT radio smart subscriptions	182,325	182,325	182,325	182,325	182,325	911,625
Virtual Prime with Geo-Redundancy	307,122	307,122	0	0	0	614,244
CDA Back Up Dispatch Consoles	138,045	138,045	138,045	138,045	0	552,180
Radio Dispatch Console Replacement CDA & COT	0	3,000,000	0	0	0	3,000,000
CirrusCentral Management	120,000	0	0	0	0	120,000
200000 - Fire	1,247,500	1,247,500	1,247,500	1,247,500	1,247,500	6,237,500
200101 - FIRE - ADMINISTRATION	1,247,500	1,247,500	1,247,500	1,247,500	1,247,500	6,237,500
Facilities Management & Maintenance Master	400,000	400,000	400,000	400,000	400,000	2,000,000
Fire Hydrant Maintenance Master	847,500	847,500	847,500	847,500	847,500	4,237,500
210000 - Police	44,925,194	3,111,456	2,333,606	2,839,150	2,800,350	56,009,756
210101 - POLICE - OFFICE OF THE CHIEF	80,638	61,150	64,200	67,450	70,850	344,288
AED System Sustainment	80,638	61,150	64,200	67,450	70,850	344,288
210503 - Patrol Operations	87,133	322,550	186,750	311,350	232,500	1,140,283
RAPID ID Budget	0	15,450	16,250	17,050	17,900	66,650
Officer Protection Project	73,133	160,600	153,500	184,300	43,100	614,633
Pole Cam & Throwbot Package (Patrol/VCRT)	14,000	14,000	14,000	14,000	14,000	70,000
Patrol Drone Program	0	132,500	3,000	96,000	157,500	389,000
210505 - POLICE - TACTICAL OPERATIONS	101,100	30,000	30,000	57,000	43,600	261,700
Drone Replacement	20,000	20,000	20,000	32,000	33,600	125,600
Vantage Tactical Robot	61,100	0	0	0	0	61,100
SRT Program Sustainment	20,000	10,000	10,000	25,000	10,000	75,000
210603 - POLICE-SPECIAL INVESTIGATIONS	594,450	623,400	519,650	541,800	565,250	2,844,550
Automated License Plate Readers	100,000	142,200	149,300	156,750	164,600	712,850
Public Safety Camera Systems	100,000	100,000	100,000	100,000	100,000	500,000
Digital Forensic Analysis and Investigative Software	158,900	167,850	177,350	187,400	198,100	889,600
Investigative Electronics	84,350	88,550	93,000	97,650	102,550	466,100
Video Management System and Analytical Software	151,200	124,800	0	0	0	276,000
210604 - POLICE - OPERATIONAL SUPPORT	130,200	568,700	26,450	62,900	16,300	804,550
Operational Support Traffic Safety Equipment	24,000	25,200	26,450	13,900	0	89,550
Canine Replacement	66,200	0	0	49,000	0	115,200
Canine Facility Renovation	40,000	450,000	0	0	0	490,000
Motor Unit Replacement Equipment	0	14,100	0	0	16,300	30,400
CST Vehicle Lighting Package Replacement	0	79,400	0	0	0	79,400
210614 - Police - Forensics	0	8,150	37,100	47,250	40,900	133,400
Latent Print Examiner Training Program	0	8,150	0	0	0	8,150
Crime-Lite Auto Maintenance	0	0	3,900	4,100	4,300	12,300
Biohazard Evidence Drying Tank	0	0	13,300	13,950	14,650	41,900

FY26 - FY30 Five Year Capital Improvement Plan by Department

Hand Held Alternate Light Source Replacement	0	0	19,900	20,900	21,950	62,750
Forensic Unit Drying Tank Filter Replacement	0	0	0	8,300	0	8,300
210701 - HIGH RISK OFFENDERS	26,700	108,250	35,300	36,700	38,550	245,500
Real Time Crime Center	26,700	33,950	35,300	36,700	38,550	171,200
Brasstrax Machine	0	74,300	0	0	0	74,300
210703 - POLICE - TRAINING	14,300	5,150	17,650	5,650	5,900	48,650
Less Lethal Weapon System	3,600	3,800	16,250	4,200	4,400	32,250
Active Shooter Kit	10,700	1,350	1,400	1,450	1,500	16,400
210801 - POLICE - FINANCIAL & SUPP MGMT	1,203,006	1,234,106	1,266,506	1,559,050	1,636,500	6,899,168
Body Worn Camera and Video Recording System	777,100	808,200	840,600	985,150	1,034,400	4,445,450
Taser Program	415,906	415,906	415,906	500,000	525,000	2,272,718
TPD Laptop Computer Replacement	10,000	10,000	10,000	10,000	10,000	50,000
In-car Printer Replacement	0	0	0	63,900	67,100	131,000
210804 - POLICE - FACILITY MANAGEMENT	42,687,667	150,000	150,000	150,000	150,000	43,287,667
TPD Repair, Replace and Improve Master Facilities	87,667	150,000	150,000	150,000	150,000	687,667
New Police Facility - Construction	42,600,000	0	0	0	0	42,600,000
230000 - Parks & Recreation	4,475,000	3,700,000	1,250,000	5,750,000	8,500,000	23,675,000
230101 - PARKS & RECREATION - ADMIN	1,050,000	3,050,000	1,100,000	5,600,000	8,350,000	19,150,000
East/Northeast Recreation Cen	0	0	250,000	3,750,000	0	4,000,000
Levy Park Improvements	0	200,000	0	0	0	200,000
PRNA RR&I Master	850,000	850,000	850,000	850,000	850,000	4,250,000
Northwest Park	0	0	0	1,000,000	7,500,000	8,500,000
Neighborhood First	0	2,000,000	0	0	0	2,000,000
Cascades Park Lighting	200,000	0	0	0	0	200,000
230401 - P&R - PARKS MAINTENANCE	3,000,000	0	0	0	0	3,000,000
New Senior Center	3,000,000	0	0	0	0	3,000,000
230601 - P&R - TENNIS OPERATIONS	275,000	0	0	0	0	275,000
Forestmeadows Tennis Court Renovation	275,000	0	0	0	0	275,000
230701 - ANIMAL SHELTER	150,000	650,000	150,000	150,000	150,000	1,250,000
Animal Service Center RR&I	150,000	150,000	150,000	150,000	150,000	750,000
Animal Service Center Roof	0	500,000	0	0	0	500,000
260000 - Housing and Community Resilience	175,000	175,000	175,000	175,000	175,000	875,000
265001 - Resilience Administration	175,000	175,000	175,000	175,000	175,000	875,000
Vacant-to-Vibrant	75,000	75,000	75,000	75,000	75,000	375,000
Water and Sewer System Charge	100,000	100,000	100,000	100,000	100,000	500,000
270000 - Aviation	25,062,346	10,202,500	12,881,753	12,612,572	24,220,642	84,979,813
270101 - AVIATION - AIRPORT EXE & ADMIN	200,000	200,000	200,000	200,000	200,000	1,000,000
Homeland Security	200,000	200,000	200,000	200,000	200,000	1,000,000
270201 - AVIATION - FACILITIES MGMT	45,000	45,000	45,000	45,000	45,000	225,000
Floor Care	25,000	25,000	25,000	25,000	25,000	125,000
Airport SMS	20,000	20,000	20,000	20,000	20,000	100,000
270203 - CAPITAL PROG & ENV COMPLIANCE	24,817,346	9,957,500	12,636,753	12,367,572	23,975,642	83,754,813
Airfield Preservation	150,000	150,000	150,000	150,000	150,000	750,000
Airfield Pavement Maintenance	150,000	150,000	150,000	150,000	150,000	750,000

FY26 - FY30 Five Year Capital Improvement Plan by Department

Airport Safety Project	15,000	15,000	15,000	15,000	15,000	75,000
ARFF Station Maintenance	17,500	17,500	17,500	17,500	17,500	87,500
Aviation Stormwater	22,500	22,500	22,500	22,500	22,500	112,500
Baggage Handling System-Repairs & Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Chillers/Boilers Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
Emergency Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Furniture and Fixtures	60,000	60,000	60,000	60,000	60,000	300,000
Miscellaneous Major/Minor Repair/Replacement/Improvements	280,000	280,000	280,000	280,000	280,000	1,400,000
MUPIDS	65,000	65,000	65,000	65,000	65,000	325,000
Passenger Loading Bridge	30,000	30,000	30,000	30,000	30,000	150,000
Professional Studies	200,000	100,000	100,000	100,000	100,000	600,000
Public Address System	10,000	10,000	10,000	10,000	10,000	50,000
Safety & Security System Repairs	75,000	75,000	75,000	75,000	75,000	375,000
Vehicle Replacement Upgrade	20,000	20,000	20,000	20,000	20,000	100,000
Wireless Technology Improvements	12,500	12,500	12,500	12,500	12,500	62,500
Rental Car Improvements	150,000	150,000	150,000	150,000	150,000	750,000
CBP / FTZ	450,000	800,000	450,000	800,000	450,000	2,950,000
Aircraft Rescue and Fire Fighting Truck 52 Replacement	750,000	0	0	0	0	750,000
Airport Access and Roadway Realignment Phase II	0	0	4,000,000	0	0	4,000,000
Air Traffic Control Tower Repairs & Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Taxiway Bravo Rehabilitation Phase 2 - Construction (B6-B1)	16,616,074	0	0	0	0	16,616,074
Terminal Passenger Loading Bridge Replacement - A5/A6	1,650,000	1,650,000	0	0	0	3,300,000
Common Use System	35,000	35,000	35,000	35,000	35,000	175,000
Air Carrier Incentive Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Air Service Improvement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Business/Economic Development	45,000	45,000	45,000	45,000	45,000	225,000
Marketing and Promotions	130,000	130,000	130,000	130,000	130,000	650,000
Taxiway A South Rehabilitation - Construction (TWY B - A7)	0	0	0	0	17,643,142	17,643,142
Advanced Air Mobility Planning Study	135,000	0	0	0	0	135,000
Airport Operations Center Renovations and Upgrades	0	0	0	1,500,000	0	1,500,000
Airport Security Improvements (Technology)	0	1,500,000	0	0	0	1,500,000
Hangar Development	0	0	2,000,000	0	0	2,000,000
Parking Lot Improvements	0	0	0	3,000,000	0	3,000,000
Terminal Modernization - Elevator & Air Handler Improvements	600,000	0	0	0	0	600,000
Aircraft Rescue and Fire Fighting Truck 53 Replacement	0	0	0	750,000	0	750,000
Runway 18/36 Reconstruction Phase II	260,772	0	0	0	0	260,772
North Apron Improvements	750,000	0	0	0	0	750,000
MUPIDS - Common Use System	500,000	0	0	0	0	500,000
Airport Parking Garage Feasibility Study	150,000	0	0	0	0	150,000
RTR Relocation	0	0	3,754,253	0	0	3,754,253
Cargo Apron Expansion	0	0	0	4,185,072	0	4,185,072
Hangar Development Phase II	0	0	0	0	3,000,000	3,000,000
Aircraft Rescue and Fire Fighting Truck 51 Replacement	0	0	0	0	750,000	750,000
FAA Wildlife Hazard Assessment	0	125,000	0	0	0	125,000

FY26 - FY30 Five Year Capital Improvement Plan by Department

TakeOff 2025	198,000	0	0	0	0	198,000
TSA Security Screening Checkpoint Expansion	250,000	2,650,000	0	0	0	2,900,000
Terminal Modernization - Terminal HVAC	0	1,100,000	0	0	0	1,100,000
Site Readiness Development	275,000	0	0	0	0	275,000
Public Address System Upgrades	0	0	300,000	0	0	300,000
290000 - Electric & Gas Utility	61,203,000	53,003,000	58,878,000	57,980,000	65,043,000	296,107,000
290101 - ELECTRIC - MANAGEMENT	314,000	330,000	348,000	365,000	383,000	1,740,000
Operations Center RR&I	314,000	330,000	348,000	365,000	383,000	1,740,000
290102 - ELECTRIC - SYSTEM CONTROL	4,593,000	4,142,000	5,662,000	4,800,000	9,710,000	28,907,000
Back-up Control Center	400,000	400,000	0	0	0	800,000
Meter Installations	2,202,000	2,313,000	2,429,000	2,551,000	2,679,000	12,174,000
SCADA Replacement	0	0	0	300,000	5,500,000	5,800,000
OMS Replacement	0	0	165,000	0	0	165,000
System Monitoring & Control	1,991,000	1,429,000	3,068,000	1,949,000	1,531,000	9,968,000
290201 - ELECTRIC - SYSTEM PLANNING	6,900,000	6,150,000	5,400,000	5,400,000	2,900,000	26,750,000
Solar Capacity Expansion	200,000	200,000	200,000	200,000	200,000	1,000,000
Clean Energy Plan IRP	200,000	200,000	200,000	200,000	200,000	1,000,000
Energy Efficiency & DSM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Electric System Planning Resource Studies	500,000	500,000	500,000	500,000	500,000	2,500,000
COT_EV Charging Stations	1,500,000	750,000	0	0	0	2,250,000
Storage, Automation & Moderniz	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
290301 - ELECTRIC - HOPKINS	13,085,000	5,810,000	5,910,000	5,050,000	6,075,000	35,930,000
Hopkins RR&I Master	13,085,000	5,810,000	5,910,000	5,050,000	6,075,000	35,930,000
290302 - ELECTRIC - PURDOM	2,625,000	2,625,000	3,150,000	1,800,000	1,850,000	12,050,000
Purdum RR&I Master	2,625,000	2,625,000	3,150,000	1,800,000	1,850,000	12,050,000
290503 - GAS UTILITY	5,286,000	5,416,000	5,048,000	5,185,000	5,325,000	26,260,000
Gas Operations Master	4,986,000	5,116,000	4,748,000	4,885,000	5,025,000	24,760,000
Gas A/R Master	300,000	300,000	300,000	300,000	300,000	1,500,000
290701 - POWER DELIVERY	26,700,000	28,030,000	33,360,000	35,380,000	38,800,000	162,270,000
OH to URD Upgrades (Fd 401)	0	600,000	800,000	1,000,000	1,000,000	3,400,000
Property Acquisitions	0	500,000	550,000	600,000	650,000	2,300,000
New Service Installations	4,490,000	4,870,000	5,000,000	5,390,000	5,660,000	25,410,000
Street & Area Lighting	2,720,000	2,990,000	3,120,000	3,300,000	3,440,000	15,570,000
Electric A/R Master	5,250,000	5,250,000	5,250,000	5,250,000	5,250,000	26,250,000
Transmission & Distribution RR&I	5,970,000	6,120,000	6,230,000	6,540,000	6,860,000	31,720,000
Power Delivery Construction	8,270,000	7,700,000	12,410,000	13,300,000	15,940,000	57,620,000
290901 - Electric Supply Center	1,700,000	500,000	0	0	0	2,200,000
New USC Construction	1,700,000	500,000	0	0	0	2,200,000
350000 - Community Beautification & Waste Management	0	1,352,000	156,000	910,000	915,000	3,333,000
350201 - SOLID WASTE - RESID - GARBAGE	0	510,000	0	300,000	300,000	1,110,000
Residential Collection Equipment	0	510,000	0	300,000	300,000	1,110,000
350301 - SOLID WASTE - COMM - DUMPSTER	0	690,000	0	450,000	450,000	1,590,000
Commercial Collection Equipment	0	690,000	0	450,000	450,000	1,590,000
350501 - Community Beautification Mgmt.	0	152,000	156,000	160,000	165,000	633,000

FY26 - FY30 Five Year Capital Improvement Plan by Department

Replacement of Mowing Equipment	0	89,000	91,000	93,000	96,000	369,000
Replacement of Utility Vehicles	0	63,000	65,000	67,000	69,000	264,000
360000 - Real Estate Management	0	75,000	60,000	500,000	0	635,000
360101 - REAL ESTATE	0	75,000	60,000	500,000	0	635,000
Gemini Bathroom Renovations	0	75,000	0	0	0	75,000
Renaissance Exterior Paint & Seal	0	0	60,000	0	0	60,000
Renaissance Roof	0	0	0	500,000	0	500,000
470000 - Fleet	16,574,250	17,402,963	18,273,111	19,186,766	20,146,104	91,583,194
470301 - Fleet Management - Parts	16,574,250	17,402,963	18,273,111	19,186,766	20,146,104	91,583,194
Fleet Vehicle Replacement	16,574,250	17,402,963	18,273,111	19,186,766	20,146,104	91,583,194
490000 - Underground Utilities & Public Infrastructure	90,845,600	107,872,000	87,855,500	84,965,500	82,717,999	454,256,599
490101 - WATER - ADMINISTRATION	8,760,000	8,140,000	0	0	0	16,900,000
LBR Relocation - Phase 1 Facility	8,760,000	8,140,000	0	0	0	16,900,000
490103 - WATER T&D ADMINISTRATION	4,185,000	4,328,000	4,370,320	4,661,933	4,802,810	22,348,063
Water Distribution Master	4,185,000	4,328,000	4,370,320	4,661,933	4,802,810	22,348,063
490201 - Sewer Administration	928,000	778,000	778,000	778,000	778,000	4,040,000
UUPI Operations Technology	778,000	778,000	778,000	778,000	778,000	3,890,000
ArcPRO Utility Network Upgrade	150,000	0	0	0	0	150,000
490209 - ENGINEERING AND INSPECTION	37,725,000	56,940,000	45,100,000	40,820,000	39,530,000	220,115,000
Southside Triangle Utility Expansion	3,000,000	4,500,000	4,500,000	3,000,000	0	15,000,000
Water System Engineering	10,690,000	5,750,000	10,060,000	10,320,000	11,430,000	48,250,000
WW Collection Engineering	19,910,000	8,030,000	21,340,000	16,500,000	15,200,000	80,980,000
WW Treatment Engineering	4,125,000	9,660,000	9,200,000	11,000,000	12,900,000	46,885,000
CCSW Effluent Forcemain (Leon SR263)	0	29,000,000	0	0	0	29,000,000
490302 - WW TREATMENT OPERATIONS	1,700,000	1,750,000	1,900,000	2,000,000	2,000,000	9,350,000
Wastewater Treatment Master	1,700,000	1,750,000	1,900,000	2,000,000	2,000,000	9,350,000
490402 - WW COLLECTION MAINTENANCE	3,500,000	3,800,000	4,100,000	4,100,000	4,500,000	20,000,000
Wastewater Collection Master	3,500,000	3,800,000	4,100,000	4,100,000	4,500,000	20,000,000
490405 - PUMPING STATIONS	1,300,000	1,350,000	1,400,000	1,450,000	1,500,000	7,000,000
Pump Station Renovation & Maintenance	1,300,000	1,350,000	1,400,000	1,450,000	1,500,000	7,000,000
490509 - WATER SUPPLY	3,025,000	3,042,000	3,059,680	2,878,067	2,897,189	14,901,936
Backflow Reimbursement Program	600,000	600,000	600,000	600,000	600,000	3,000,000
Water Production Master	2,425,000	2,442,000	2,459,680	2,278,067	2,297,189	11,901,936
490701 - STORMWATER MANAGEMENT	13,361,600	7,780,000	6,530,000	10,280,000	9,035,000	46,986,600
2020 City WQ Sales Tax Project	5,500,000	2,125,000	2,125,000	2,125,000	2,125,000	14,000,000
Medium Stormwater Improvements	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	13,750,000
Misc. Stormwater Engineering	591,600	80,000	80,000	80,000	80,000	911,600
NPDES Municipal Strmwtr Permit	95,000	150,000	150,000	150,000	155,000	700,000
Rainfall & Stream Gauging	75,000	75,000	75,000	75,000	75,000	375,000
Small Projects Initiative	200,000	200,000	200,000	200,000	200,000	1,000,000
Think About Personal Pollution	150,000	150,000	150,000	150,000	150,000	750,000
Delvin Drive Drainage Imps.	0	0	250,000	1,250,000	0	1,500,000
Fermanaugh Drive Flood Relief	0	250,000	750,000	0	0	1,000,000
Gwen St. Drainage Imps.	2,000,000	2,000,000	0	3,500,000	3,500,000	11,000,000

FY26 - FY30 Five Year Capital Improvement Plan by Department

Paddrick-Dutchess Flood Relief	2,000,000	0	0	0	0	2,000,000
490702 - DRAINAGE OPERATIONS	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	9,250,000
Stormwater Maintenance	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	9,250,000
490801 - PUBLIC INF ENGINEERING & ADMIN	4,661,000	7,334,000	7,957,500	5,302,500	4,900,000	30,155,000
Airport Drive Bridge Replacement	400,000	0	1,750,000	0	0	2,150,000
Fairlane Road PASS	0	2,500,000	0	0	0	2,500,000
FAMU Way Phase IV	500,000	0	0	0	0	500,000
Maintenance Sidewalks	1,000,000	1,400,000	1,500,000	1,600,000	1,700,000	7,200,000
New Sidewalk Program	2,250,000	3,000,000	3,000,000	3,000,000	3,000,000	14,250,000
PI Small Projects Initiative	200,000	200,000	200,000	200,000	200,000	1,000,000
Jake Gaither Community PASS	0	234,000	1,507,500	502,500	0	2,244,000
Weems Road Pass	311,000	0	0	0	0	311,000
490804 - PUBLIC INFRASTRUCTURE OPERATIO	5,300,000	7,000,000	7,000,000	7,000,000	7,000,000	33,300,000
Street Resurfacing Master	5,300,000	7,000,000	7,000,000	7,000,000	7,000,000	33,300,000
490903 - Traffic Signal System Ops	2,450,000	3,180,000	3,180,000	3,180,000	3,225,000	15,215,000
Traffic A/R Master	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Traffic Operations Master	1,200,000	1,530,000	1,530,000	1,530,000	1,575,000	7,365,000
ATC Cabinet Upgrade	0	400,000	400,000	400,000	400,000	1,600,000
490905 - TRAFFIC ENGINEERING	2,100,000	600,000	630,000	665,000	700,000	4,695,000
Traffic Engineering Master	2,100,000	600,000	630,000	665,000	700,000	4,695,000
550000 - Facilities Management	3,100,000	29,000,000	25,000,000	31,500,000	2,500,000	91,100,000
550101 - Facilities Management	3,100,000	29,000,000	25,000,000	31,500,000	2,500,000	91,100,000
City Hall Roof	0	4,000,000	0	0	0	4,000,000
Facilities Improvement Master	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
HVAC Improvement Master	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City Hall Phase Garage Waterproofing/Structural Repairs	600,000	9,500,000	9,500,000	9,000,000	0	28,600,000
Kleman Plaza Structural Repair	0	13,000,000	13,000,000	20,000,000	0	46,000,000

FY26 - FY30 Five Year Capital Improvement Plan by Funding Source

Funding Source	Project	FY26	FY27	FY28	FY29	FY30	All Periods
Fire Construction Fund (131)	Facilities Management & Maintenance Master	400,000	400,000	400,000	400,000	400,000	2,000,000
Fire Construction Fund (131)	Fire Hydrant Maintenance Master	847,500	847,500	847,500	847,500	847,500	4,237,500
Fire Construction Fund (131)	200101 - FIRE - ADMINISTRATION	1,247,500	1,247,500	1,247,500	1,247,500	1,247,500	6,237,500
Fire Construction Fund (131)	200000 - Fire	1,247,500	1,247,500	1,247,500	1,247,500	1,247,500	6,237,500
Fire Construction Fund (131)	All Departments	1,247,500	1,247,500	1,247,500	1,247,500	1,247,500	6,237,500
800 MHz Fund	APX NEXT radio smart subscriptions	182,325	182,325	182,325	182,325	182,325	911,625
800 MHz Fund	Virtual Prime with Geo-Redundancy	153,561	153,561	0	0	0	307,122
800 MHz Fund	CDA Back Up Dispatch Consoles	69,023	69,023	69,023	69,023	0	276,092
800 MHz Fund	Radio Dispatch Console Replacement CDA & COT	0	1,500,000	0	0	0	1,500,000
800 MHz Fund	CirrusCentral Management	60,000	0	0	0	0	60,000
800 MHz Fund	160901 - 800 MHZ RADIO SYSTEM	464,909	1,904,909	251,348	251,348	182,325	3,054,839
800 MHz Fund	160000 - Technology & Innovations	464,909	1,904,909	251,348	251,348	182,325	3,054,839
800 MHz Fund	All Departments	464,909	1,904,909	251,348	251,348	182,325	3,054,839
Concurrency - Dist 2 SE- Road (172)	Traffic Engineering Master	1,600,000	0	0	0	0	1,600,000
Concurrency - Dist 2 SE- Road (172)	490905 - TRAFFIC ENGINEERING	1,600,000	0	0	0	0	1,600,000
Concurrency - Dist 2 SE- Road (172)	490000 - Underground Utilities & Public Infrastructure	1,600,000	0	0	0	0	1,600,000
Concurrency - Dist 2 SE- Road (172)	All Departments	1,600,000	0	0	0	0	1,600,000
Passenger Facility Charge	Aircraft Rescue and Fire Fighting Truck 52 Replacement	750,000	0	0	0	0	750,000
Passenger Facility Charge	Taxiway Bravo Rehabilitation Phase 2 - Construction (B6-B1)	830,804	0	0	0	0	830,804
Passenger Facility Charge	Terminal Passenger Loading Bridge Replacement - A5/A6	1,650,000	1,650,000	0	0	0	3,300,000
Passenger Facility Charge	Taxiway A South Rehabilitation - Construction (TWY B - A7)	0	0	0	0	1,764,314	1,764,314
Passenger Facility Charge	Terminal Modernization - Elevator & Air Handler Improvements	600,000	0	0	0	0	600,000
Passenger Facility Charge	Aircraft Rescue and Fire Fighting Truck 53 Replacement	0	0	0	750,000	0	750,000
Passenger Facility Charge	North Apron Improvements	750,000	0	0	0	0	750,000
Passenger Facility Charge	MUPIDS - Common Use System	500,000	0	0	0	0	500,000
Passenger Facility Charge	Aircraft Rescue and Fire Fighting Truck 51 Replacement	0	0	0	0	750,000	750,000
Passenger Facility Charge	Terminal Modernization - Terminal HVAC	0	550,000	0	0	0	550,000
Passenger Facility Charge	Public Address System Upgrades	0	0	300,000	0	0	300,000
Passenger Facility Charge	270203 - CAPITAL PROG & ENV COMPLIANCE	5,080,804	2,200,000	300,000	750,000	2,514,314	10,845,118
Passenger Facility Charge	270000 - Aviation	5,080,804	2,200,000	300,000	750,000	2,514,314	10,845,118
Passenger Facility Charge	All Departments	5,080,804	2,200,000	300,000	750,000	2,514,314	10,845,118
Capital Project Account (GGCPA) (300)	Treasurer-Clerk Renovation	0	200,000	0	0	0	200,000
Capital Project Account (GGCPA) (300)	120101 - TREASURER-CLERK ADMINISTRATION	0	200,000	0	0	0	200,000
Capital Project Account (GGCPA) (300)	OnBase Upgrade	0	75,000	75,000	0	0	150,000
Capital Project Account (GGCPA) (300)	Records Warehouse Repairs	0	0	200,000	0	0	200,000
Capital Project Account (GGCPA) (300)	120301 - RECORDS	0	75,000	275,000	0	0	350,000
Capital Project Account (GGCPA) (300)	Revenue Management System Enhancements	0	150,000	250,000	0	0	400,000
Capital Project Account (GGCPA) (300)	120401 - REVENUE	0	150,000	250,000	0	0	400,000
Capital Project Account (GGCPA) (300)	Pension Software	0	500,000	500,000	0	0	1,000,000
Capital Project Account (GGCPA) (300)	120501 - RETIREMENT	0	500,000	500,000	0	0	1,000,000
Capital Project Account (GGCPA) (300)	RISKMASTER Claims Management Application Upgrade	0	75,000	0	0	0	75,000
Capital Project Account (GGCPA) (300)	120601 - RISK MANAGEMENT	0	75,000	0	0	0	75,000
Capital Project Account (GGCPA) (300)	120000 - City Treasurer-Clerk	0	1,000,000	1,025,000	0	0	2,025,000
Capital Project Account (GGCPA) (300)	Public Safety Technology - TPD	2,207,000	2,553,773	2,549,263	2,639,723	2,669,166	12,618,925
Capital Project Account (GGCPA) (300)	160601 - PUBLIC SAFETY TECHNOLOGY	2,207,000	2,553,773	2,549,263	2,639,723	2,669,166	12,618,925
Capital Project Account (GGCPA) (300)	160000 - Technology & Innovations	2,207,000	2,553,773	2,549,263	2,639,723	2,669,166	12,618,925
Capital Project Account (GGCPA) (300)	AED System Sustainment	80,638	61,150	64,200	67,450	70,850	344,288
Capital Project Account (GGCPA) (300)	210101 - POLICE - OFFICE OF THE CHIEF	80,638	61,150	64,200	67,450	70,850	344,288
Capital Project Account (GGCPA) (300)	RAPID ID Budget	0	15,450	16,250	17,050	17,900	66,650
Capital Project Account (GGCPA) (300)	Officer Protection Project	73,133	160,600	153,500	184,300	43,100	614,633
Capital Project Account (GGCPA) (300)	Pole Cam & Throwbot Package (Patrol/VCRT)	14,000	14,000	14,000	14,000	14,000	70,000
Capital Project Account (GGCPA) (300)	Patrol Drone Program	0	132,500	3,000	96,000	157,500	389,000
Capital Project Account (GGCPA) (300)	210503 - Patrol Operations	87,133	322,550	186,750	311,350	232,500	1,140,283
Capital Project Account (GGCPA) (300)	Drone Replacement	20,000	20,000	20,000	32,000	33,600	125,600
Capital Project Account (GGCPA) (300)	SRT Program Sustainment	20,000	10,000	10,000	25,000	10,000	75,000
Capital Project Account (GGCPA) (300)	210505 - POLICE - TACTICAL OPERATIONS	40,000	30,000	30,000	57,000	43,600	200,600
Capital Project Account (GGCPA) (300)	Automated License Plate Readers	100,000	142,200	149,300	156,750	164,600	712,850
Capital Project Account (GGCPA) (300)	Public Safety Camera Systems	100,000	100,000	100,000	100,000	100,000	500,000

FY26 - FY30 Five Year Capital Improvement Plan by Funding Source

Capital Project Account (GGCPA) (300)	Digital Forensic Analysis and Investigative Software	158,900	167,850	177,350	187,400	198,100	889,600
Capital Project Account (GGCPA) (300)	Investigative Electronics	84,350	88,550	93,000	97,650	102,550	466,100
Capital Project Account (GGCPA) (300)	Video Management System and Analytical Software	151,200	124,800	0	0	0	276,000
Capital Project Account (GGCPA) (300)	210603 - POLICE-SPECIAL INVESTIGATIONS	594,450	623,400	519,650	541,800	565,250	2,844,550
Capital Project Account (GGCPA) (300)	Operational Support Traffic Safety Equipment	24,000	25,200	26,450	13,900	0	89,550
Capital Project Account (GGCPA) (300)	Canine Replacement	66,200	0	0	49,000	0	115,200
Capital Project Account (GGCPA) (300)	Canine Facility Renovation	40,000	450,000	0	0	0	490,000
Capital Project Account (GGCPA) (300)	Motor Unit Replacement Equipment	0	14,100	0	0	16,300	30,400
Capital Project Account (GGCPA) (300)	CST Vehicle Lighting Package Replacement	0	79,400	0	0	0	79,400
Capital Project Account (GGCPA) (300)	210604 - POLICE - OPERATIONAL SUPPORT	130,200	568,700	26,450	62,900	16,300	804,550
Capital Project Account (GGCPA) (300)	Latent Print Examiner Training Program	0	8,150	0	0	0	8,150
Capital Project Account (GGCPA) (300)	Crime-Lite Auto Maintenance	0	0	3,900	4,100	4,300	12,300
Capital Project Account (GGCPA) (300)	Biohazard Evidence Drying Tank	0	0	13,300	13,950	14,650	41,900
Capital Project Account (GGCPA) (300)	Hand Held Alternate Light Source Replacement	0	0	19,900	20,900	21,950	62,750
Capital Project Account (GGCPA) (300)	Forensic Unit Drying Tank Filter Replacement	0	0	0	8,300	0	8,300
Capital Project Account (GGCPA) (300)	210614 - Police - Forensics	0	8,150	37,100	47,250	40,900	133,400
Capital Project Account (GGCPA) (300)	Real Time Crime Center	26,700	33,950	35,300	36,700	38,550	171,200
Capital Project Account (GGCPA) (300)	Brasstrax Machine	0	74,300	0	0	0	74,300
Capital Project Account (GGCPA) (300)	210701 - HIGH RISK OFFENDERS	26,700	108,250	35,300	36,700	38,550	245,500
Capital Project Account (GGCPA) (300)	Less Lethal Weapon System	3,600	3,800	16,250	4,200	4,400	32,250
Capital Project Account (GGCPA) (300)	Active Shooter Kit	10,700	1,350	1,400	1,450	1,500	16,400
Capital Project Account (GGCPA) (300)	210703 - POLICE - TRAINING	14,300	5,150	17,650	5,650	5,900	48,650
Capital Project Account (GGCPA) (300)	Body Worn Camera and Video Recording System	777,100	808,200	840,600	985,150	1,034,400	4,445,450
Capital Project Account (GGCPA) (300)	Taser Program	415,906	415,906	415,906	500,000	525,000	2,272,718
Capital Project Account (GGCPA) (300)	TPD Laptop Computer Replacement	10,000	10,000	10,000	10,000	10,000	50,000
Capital Project Account (GGCPA) (300)	In-car Printer Replacement	0	0	0	63,900	67,100	131,000
Capital Project Account (GGCPA) (300)	210801 - POLICE - FINANCIAL & SUPP MGMT	1,203,006	1,234,106	1,266,506	1,559,050	1,636,500	6,899,168
Capital Project Account (GGCPA) (300)	TPD Repair, Replace and Improve Master Facilities	87,667	150,000	150,000	150,000	150,000	687,667
Capital Project Account (GGCPA) (300)	210804 - POLICE - FACILITY MANAGEMENT	87,667	150,000	150,000	150,000	150,000	687,667
Capital Project Account (GGCPA) (300)	210000 - Police	2,264,094	3,111,456	2,333,606	2,839,150	2,800,350	13,348,656
Capital Project Account (GGCPA) (300)	Levy Park Improvements	0	200,000	0	0	0	200,000
Capital Project Account (GGCPA) (300)	PRNA RR&I Master	850,000	850,000	850,000	850,000	850,000	4,250,000
Capital Project Account (GGCPA) (300)	230101 - PARKS & RECREATION - ADMIN	850,000	1,050,000	850,000	850,000	850,000	4,450,000
Capital Project Account (GGCPA) (300)	Animal Service Center RR&I	75,000	75,000	75,000	75,000	75,000	375,000
Capital Project Account (GGCPA) (300)	Animal Service Center Roof	0	250,000	0	0	0	250,000
Capital Project Account (GGCPA) (300)	230701 - ANIMAL SHELTER	75,000	325,000	75,000	75,000	75,000	625,000
Capital Project Account (GGCPA) (300)	230000 - Parks & Recreation	925,000	1,375,000	925,000	925,000	925,000	5,075,000
Capital Project Account (GGCPA) (300)	Vacant-to-Vibrant	75,000	75,000	75,000	75,000	75,000	375,000
Capital Project Account (GGCPA) (300)	Water and Sewer System Charge	100,000	100,000	100,000	100,000	100,000	500,000
Capital Project Account (GGCPA) (300)	265001 - Resilience Administration	175,000	175,000	175,000	175,000	175,000	875,000
Capital Project Account (GGCPA) (300)	260000 - Housing and Community Resilience	175,000	175,000	175,000	175,000	175,000	875,000
Capital Project Account (GGCPA) (300)	Replacement of Mowing Equipment	0	89,000	91,000	93,000	96,000	369,000
Capital Project Account (GGCPA) (300)	Replacement of Utility Vehicles	0	63,000	65,000	67,000	69,000	264,000
Capital Project Account (GGCPA) (300)	350501 - Community Beautification Mgmt.	0	152,000	156,000	160,000	165,000	633,000
Capital Project Account (GGCPA) (300)	350000 - Community Beautification & Waste Management	0	152,000	156,000	160,000	165,000	633,000
Capital Project Account (GGCPA) (300)	Gemini Bathroom Renovations	0	75,000	0	0	0	75,000
Capital Project Account (GGCPA) (300)	Renaissance Exterior Paint & Seal	0	0	60,000	0	0	60,000
Capital Project Account (GGCPA) (300)	Renaissance Roof	0	0	0	500,000	0	500,000
Capital Project Account (GGCPA) (300)	360101 - REAL ESTATE	0	75,000	60,000	500,000	0	635,000
Capital Project Account (GGCPA) (300)	360000 - Real Estate Management	0	75,000	60,000	500,000	0	635,000
Capital Project Account (GGCPA) (300)	Maintenance Sidewalks	0	1,400,000	1,500,000	1,600,000	1,700,000	6,200,000
Capital Project Account (GGCPA) (300)	New Sidewalk Program	0	3,000,000	3,000,000	3,000,000	3,000,000	12,000,000
Capital Project Account (GGCPA) (300)	PI Small Projects Initiative	200,000	200,000	200,000	200,000	200,000	1,000,000
Capital Project Account (GGCPA) (300)	490801 - PUBLIC INF ENGINEERING & ADMIN	200,000	4,600,000	4,700,000	4,800,000	4,900,000	19,200,000
Capital Project Account (GGCPA) (300)	Street Resurfacing Master	1,300,000	7,000,000	7,000,000	7,000,000	7,000,000	29,300,000
Capital Project Account (GGCPA) (300)	490804 - PUBLIC INFRASTRUCTURE OPERATIO	1,300,000	7,000,000	7,000,000	7,000,000	7,000,000	29,300,000
Capital Project Account (GGCPA) (300)	ATC Cabinet Upgrade	0	400,000	400,000	400,000	400,000	1,600,000
Capital Project Account (GGCPA) (300)	490903 - Traffic Signal System Ops	0	400,000	400,000	400,000	400,000	1,600,000
Capital Project Account (GGCPA) (300)	490000 - Underground Utilities & Public Infrastructure	1,500,000	12,000,000	12,100,000	12,200,000	12,300,000	50,100,000

FY26 - FY30 Five Year Capital Improvement Plan by Funding Source

Capital Project Account (GGCPA) (300)	All Departments	7,071,094	20,442,229	19,323,869	19,438,873	19,034,516	85,310,581
Gas Tax (302)	Street Resurfacing Master	1,250,000	0	0	0	0	1,250,000
Gas Tax (302)	490804 - PUBLIC INFRASTRUCTURE OPERATIO	1,250,000	0	0	0	0	1,250,000
Gas Tax (302)	Traffic Operations Master	1,200,000	1,530,000	1,530,000	1,530,000	1,575,000	7,365,000
Gas Tax (302)	490903 - Traffic Signal System Ops	1,200,000	1,530,000	1,530,000	1,530,000	1,575,000	7,365,000
Gas Tax (302)	Traffic Engineering Master	500,000	600,000	630,000	665,000	700,000	3,095,000
Gas Tax (302)	490905 - TRAFFIC ENGINEERING	500,000	600,000	630,000	665,000	700,000	3,095,000
Gas Tax (302)	490000 - Underground Utilities & Public Infrastructure	2,950,000	2,130,000	2,160,000	2,195,000	2,275,000	11,710,000
Gas Tax (302)	All Departments	2,950,000	2,130,000	2,160,000	2,195,000	2,275,000	11,710,000
Future 2020 Sales Tax Bond	East/Northeast Recreation Cen	0	0	250,000	3,750,000	0	4,000,000
Future 2020 Sales Tax Bond	Northwest Park	0	0	0	1,000,000	7,500,000	8,500,000
Future 2020 Sales Tax Bond	230101 - PARKS & RECREATION - ADMIN	0	0	250,000	4,750,000	7,500,000	12,500,000
Future 2020 Sales Tax Bond	230000 - Parks & Recreation	0	0	250,000	4,750,000	7,500,000	12,500,000
Future 2020 Sales Tax Bond	FAMU Way Phase IV	500,000	0	0	0	0	500,000
Future 2020 Sales Tax Bond	490801 - PUBLIC INF ENGINEERING & ADMIN	500,000	0	0	0	0	500,000
Future 2020 Sales Tax Bond	490000 - Underground Utilities & Public Infrastructure	500,000	0	0	0	0	500,000
Future 2020 Sales Tax Bond	All Departments	500,000	0	250,000	4,750,000	7,500,000	13,000,000
2024 Capital Series Bond (317)	Weems Road Pass	311,000	0	0	0	0	311,000
2024 Capital Series Bond (317)	490801 - PUBLIC INF ENGINEERING & ADMIN	311,000	0	0	0	0	311,000
2024 Capital Series Bond (317)	490000 - Underground Utilities & Public Infrastructure	311,000	0	0	0	0	311,000
2024 Capital Series Bond (317)	All Departments	311,000	0	0	0	0	311,000
Future Capital Bond Series	New Police Facility - Construction	42,600,000	0	0	0	0	42,600,000
Future Capital Bond Series	210804 - POLICE - FACILITY MANAGEMENT	42,600,000	0	0	0	0	42,600,000
Future Capital Bond Series	210000 - Police	42,600,000	0	0	0	0	42,600,000
Future Capital Bond Series	New Senior Center	3,000,000	0	0	0	0	3,000,000
Future Capital Bond Series	230401 - P&R - PARKS MAINTENANCE	3,000,000	0	0	0	0	3,000,000
Future Capital Bond Series	230000 - Parks & Recreation	3,000,000	0	0	0	0	3,000,000
Future Capital Bond Series	Airport Drive Bridge Replacement	400,000	0	1,750,000	0	0	2,150,000
Future Capital Bond Series	Fairlane Road PASS	0	2,500,000	0	0	0	2,500,000
Future Capital Bond Series	Jake Gaither Community PASS	0	234,000	1,507,500	502,500	0	2,244,000
Future Capital Bond Series	490801 - PUBLIC INF ENGINEERING & ADMIN	400,000	2,734,000	3,257,500	502,500	0	6,894,000
Future Capital Bond Series	490000 - Underground Utilities & Public Infrastructure	400,000	2,734,000	3,257,500	502,500	0	6,894,000
Future Capital Bond Series	City Hall Roof	0	4,000,000	0	0	0	4,000,000
Future Capital Bond Series	City Hall Phase Garage Waterproofing/Structural Repairs	600,000	9,500,000	9,500,000	9,000,000	0	28,600,000
Future Capital Bond Series	Kleman Plaza Structural Repair	0	13,000,000	13,000,000	20,000,000	0	46,000,000
Future Capital Bond Series	550101 - Facilities Management	600,000	26,500,000	22,500,000	29,000,000	0	78,600,000
Future Capital Bond Series	550000 - Facilities Management	600,000	26,500,000	22,500,000	29,000,000	0	78,600,000
Future Capital Bond Series	All Departments	46,600,000	29,234,000	25,757,500	29,502,500	0	131,094,000
2020 Sales Tax (322)	Neighborhood First	0	2,000,000	0	0	0	2,000,000
2020 Sales Tax (322)	230101 - PARKS & RECREATION - ADMIN	0	2,000,000	0	0	0	2,000,000
2020 Sales Tax (322)	230000 - Parks & Recreation	0	2,000,000	0	0	0	2,000,000
2020 Sales Tax (322)	Maintenance Sidewalks	1,000,000	0	0	0	0	1,000,000
2020 Sales Tax (322)	New Sidewalk Program	800,000	0	0	0	0	800,000
2020 Sales Tax (322)	490801 - PUBLIC INF ENGINEERING & ADMIN	1,800,000	0	0	0	0	1,800,000
2020 Sales Tax (322)	Street Resurfacing Master	2,750,000	0	0	0	0	2,750,000
2020 Sales Tax (322)	490804 - PUBLIC INFRASTRUCTURE OPERATIO	2,750,000	0	0	0	0	2,750,000
2020 Sales Tax (322)	490000 - Underground Utilities & Public Infrastructure	4,550,000	0	0	0	0	4,550,000
2020 Sales Tax (322)	All Departments	4,550,000	2,000,000	0	0	0	6,550,000
BP2020 Water Quality (324)	2020 City WQ Sales Tax Project	5,500,000	2,125,000	2,125,000	2,125,000	2,125,000	14,000,000
BP2020 Water Quality (324)	490701 - STORMWATER MANAGEMENT	5,500,000	2,125,000	2,125,000	2,125,000	2,125,000	14,000,000
BP2020 Water Quality (324)	490000 - Underground Utilities & Public Infrastructure	5,500,000	2,125,000	2,125,000	2,125,000	2,125,000	14,000,000
BP2020 Water Quality (324)	All Departments	5,500,000	2,125,000	2,125,000	2,125,000	2,125,000	14,000,000
BP2020 Sidewalks (325)	New Sidewalk Program	1,450,000	0	0	0	0	1,450,000
BP2020 Sidewalks (325)	490801 - PUBLIC INF ENGINEERING & ADMIN	1,450,000	0	0	0	0	1,450,000
BP2020 Sidewalks (325)	490000 - Underground Utilities & Public Infrastructure	1,450,000	0	0	0	0	1,450,000
BP2020 Sidewalks (325)	All Departments	1,450,000	0	0	0	0	1,450,000
Traffic A/R Fund (326)	Traffic A/R Master	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Traffic A/R Fund (326)	490903 - Traffic Signal System Ops	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000

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Traffic A/R Fund (326)	490000 - Underground Utilities & Public Infrastructure	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Traffic A/R Fund (326)	All Departments	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000	6,250,000
Electric RR&I (401)	Operations Center RR&I	274,000	288,000	303,000	318,000	334,000	1,517,000
Electric RR&I (401)	290101 - ELECTRIC - MANAGEMENT	274,000	288,000	303,000	318,000	334,000	1,517,000
Electric RR&I (401)	Back-up Control Center	400,000	400,000	0	0	0	800,000
Electric RR&I (401)	Meter Installations	2,202,000	2,313,000	2,429,000	2,551,000	2,679,000	12,174,000
Electric RR&I (401)	SCADA Replacement	0	0	0	300,000	5,500,000	5,800,000
Electric RR&I (401)	OMS Replacement	0	0	165,000	0	0	165,000
Electric RR&I (401)	System Monitoring & Control	1,991,000	1,429,000	3,068,000	1,949,000	1,531,000	9,968,000
Electric RR&I (401)	290102 - ELECTRIC - SYSTEM CONTROL	4,593,000	4,142,000	5,662,000	4,800,000	9,710,000	28,907,000
Electric RR&I (401)	Solar Capacity Expansion	200,000	200,000	200,000	200,000	200,000	1,000,000
Electric RR&I (401)	Clean Energy Plan IRP	200,000	200,000	200,000	200,000	200,000	1,000,000
Electric RR&I (401)	Energy Efficiency & DSM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Electric RR&I (401)	Electric System Planning Resource Studies	500,000	500,000	500,000	500,000	500,000	2,500,000
Electric RR&I (401)	COT_EV Charging Stations	1,500,000	750,000	0	0	0	2,250,000
Electric RR&I (401)	Storage, Automation & Moderniz	2,500,000	2,500,000	2,500,000	2,500,000	0	10,000,000
Electric RR&I (401)	290201 - ELECTRIC - SYSTEM PLANNING	6,900,000	6,150,000	5,400,000	5,400,000	2,900,000	26,750,000
Electric RR&I (401)	Hopkins RR&I Master	13,085,000	5,810,000	5,910,000	5,050,000	6,075,000	35,930,000
Electric RR&I (401)	290301 - ELECTRIC - HOPKINS	13,085,000	5,810,000	5,910,000	5,050,000	6,075,000	35,930,000
Electric RR&I (401)	Purdum RR&I Master	2,625,000	2,625,000	3,150,000	1,800,000	1,850,000	12,050,000
Electric RR&I (401)	290302 - ELECTRIC - PURDOM	2,625,000	2,625,000	3,150,000	1,800,000	1,850,000	12,050,000
Electric RR&I (401)	OH to URD Upgrades (Fd 401)	0	150,000	200,000	250,000	250,000	850,000
Electric RR&I (401)	Property Acquisitions	0	500,000	550,000	600,000	650,000	2,300,000
Electric RR&I (401)	New Service Installations	4,490,000	4,870,000	5,000,000	5,390,000	5,660,000	25,410,000
Electric RR&I (401)	Street & Area Lighting	2,720,000	2,990,000	3,120,000	3,300,000	3,440,000	15,570,000
Electric RR&I (401)	Electric A/R Master	250,000	250,000	250,000	250,000	250,000	1,250,000
Electric RR&I (401)	Transmission & Distribution RR&I	5,970,000	6,120,000	6,230,000	6,540,000	6,860,000	31,720,000
Electric RR&I (401)	Power Delivery Construction	8,270,000	7,700,000	12,410,000	13,300,000	15,940,000	57,620,000
Electric RR&I (401)	290701 - POWER DELIVERY	21,700,000	22,580,000	27,760,000	29,630,000	33,050,000	134,720,000
Electric RR&I (401)	New USC Construction	1,700,000	500,000	0	0	0	2,200,000
Electric RR&I (401)	290901 - Electric Supply Center	1,700,000	500,000	0	0	0	2,200,000
Electric RR&I (401)	290000 - Electric & Gas Utility	50,877,000	42,095,000	48,185,000	46,998,000	53,919,000	242,074,000
Electric RR&I (401)	All Departments	50,877,000	42,095,000	48,185,000	46,998,000	53,919,000	242,074,000
Federal Aviation Administration	Taxiway Bravo Rehabilitation Phase 2 - Construction (B6-B1)	15,785,270	0	0	0	0	15,785,270
Federal Aviation Administration	Taxiway A South Rehabilitation - Construction (TWY B - A7)	0	0	0	0	15,878,828	15,878,828
Federal Aviation Administration	Airport Security Improvements (Technology)	0	1,350,000	0	0	0	1,350,000
Federal Aviation Administration	RTR Relocation	0	0	3,378,828	0	0	3,378,828
Federal Aviation Administration	TSA Security Screening Checkpoint Expansion	0	2,385,000	0	0	0	2,385,000
Federal Aviation Administration	Terminal Modernization - Terminal HVAC	0	550,000	0	0	0	550,000
Federal Aviation Administration	270203 - CAPITAL PROG & ENV COMPLIANCE	15,785,270	4,285,000	3,378,828	0	15,878,828	39,327,926
Federal Aviation Administration	270000 - Aviation	15,785,270	4,285,000	3,378,828	0	15,878,828	39,327,926
Federal Aviation Administration	All Departments	15,785,270	4,285,000	3,378,828	0	15,878,828	39,327,926
Electric Accounts Receivable (415)	OH to URD Upgrades (Fd 401)	0	450,000	600,000	750,000	750,000	2,550,000
Electric Accounts Receivable (415)	Electric A/R Master	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Electric Accounts Receivable (415)	290701 - POWER DELIVERY	5,000,000	5,450,000	5,600,000	5,750,000	5,750,000	27,550,000
Electric Accounts Receivable (415)	290000 - Electric & Gas Utility	5,000,000	5,450,000	5,600,000	5,750,000	5,750,000	27,550,000
Electric Accounts Receivable (415)	All Departments	5,000,000	5,450,000	5,600,000	5,750,000	5,750,000	27,550,000
Gas RR&I (431)	Operations Center RR&I	40,000	42,000	45,000	47,000	49,000	223,000
Gas RR&I (431)	290101 - ELECTRIC - MANAGEMENT	40,000	42,000	45,000	47,000	49,000	223,000
Gas RR&I (431)	Gas Operations Master	4,986,000	5,116,000	4,748,000	4,885,000	5,025,000	24,760,000
Gas RR&I (431)	290503 - GAS UTILITY	4,986,000	5,116,000	4,748,000	4,885,000	5,025,000	24,760,000
Gas RR&I (431)	290000 - Electric & Gas Utility	5,026,000	5,158,000	4,793,000	4,932,000	5,074,000	24,983,000
Gas RR&I (431)	All Departments	5,026,000	5,158,000	4,793,000	4,932,000	5,074,000	24,983,000
Gas A/R Project Fund (432)	Gas A/R Master	300,000	300,000	300,000	300,000	300,000	1,500,000
Gas A/R Project Fund (432)	290503 - GAS UTILITY	300,000	300,000	300,000	300,000	300,000	1,500,000
Gas A/R Project Fund (432)	290000 - Electric & Gas Utility	300,000	300,000	300,000	300,000	300,000	1,500,000
Gas A/R Project Fund (432)	All Departments	300,000	300,000	300,000	300,000	300,000	1,500,000
Water RR&I (461)	Water Distribution Master	4,185,000	4,328,000	4,370,320	4,661,933	4,802,810	22,348,063

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Water RR&I (461)	490103 - WATER T&D ADMINISTRATION	4,185,000	4,328,000	4,370,320	4,661,933	4,802,810	22,348,063
Water RR&I (461)	UUPI Operations Technology	230,000	230,000	230,000	230,000	230,000	1,150,000
Water RR&I (461)	ArcPRO Utility Network Upgrade	50,000	0	0	0	0	50,000
Water RR&I (461)	490201 - Sewer Administration	280,000	230,000	230,000	230,000	230,000	1,200,000
Water RR&I (461)	Water System Engineering	5,670,000	2,790,000	3,130,000	2,250,000	4,270,000	18,110,000
Water RR&I (461)	CCSW Effluent Forcemain (Leon SR263)	0	260,000	0	0	0	260,000
Water RR&I (461)	490209 - ENGINEERING AND INSPECTION	5,670,000	3,050,000	3,130,000	2,250,000	4,270,000	18,370,000
Water RR&I (461)	Water Production Master	2,425,000	2,442,000	2,459,680	2,278,067	2,297,189	11,901,936
Water RR&I (461)	490509 - WATER SUPPLY	2,425,000	2,442,000	2,459,680	2,278,067	2,297,189	11,901,936
Water RR&I (461)	490000 - Underground Utilities & Public Infrastructure	12,560,000	10,050,000	10,190,000	9,420,000	11,599,999	53,819,999
Water RR&I (461)	All Departments	12,560,000	10,050,000	10,190,000	9,420,000	11,599,999	53,819,999
Water System Charge (463)	Water System Engineering	2,330,000	960,000	950,000	950,000	950,000	6,140,000
Water System Charge (463)	490209 - ENGINEERING AND INSPECTION	2,330,000	960,000	950,000	950,000	950,000	6,140,000
Water System Charge (463)	490000 - Underground Utilities & Public Infrastructure	2,330,000	960,000	950,000	950,000	950,000	6,140,000
Water System Charge (463)	All Departments	2,330,000	960,000	950,000	950,000	950,000	6,140,000
Water Future Bond Construction (473)	LBR Relocation - Phase 1 Facility	4,380,000	4,070,000	0	0	0	8,450,000
Water Future Bond Construction (473)	490101 - WATER - ADMINISTRATION	4,380,000	4,070,000	0	0	0	8,450,000
Water Future Bond Construction (473)	Southside Triangle Utility Expansion	1,500,000	1,500,000	2,000,000	1,500,000	0	6,500,000
Water Future Bond Construction (473)	Water System Engineering	2,690,000	2,000,000	5,980,000	7,120,000	6,210,000	24,000,000
Water Future Bond Construction (473)	CCSW Effluent Forcemain (Leon SR263)	0	2,440,000	0	0	0	2,440,000
Water Future Bond Construction (473)	490209 - ENGINEERING AND INSPECTION	4,190,000	5,940,000	7,980,000	8,620,000	6,210,000	32,940,000
Water Future Bond Construction (473)	490000 - Underground Utilities & Public Infrastructure	8,570,000	10,010,000	7,980,000	8,620,000	6,210,000	41,390,000
Water Future Bond Construction (473)	All Departments	8,570,000	10,010,000	7,980,000	8,620,000	6,210,000	41,390,000
Florida Department of Transportation - Aviation	Airport Access and Roadway Realignment Phase II	0	0	2,000,000	0	0	2,000,000
Florida Department of Transportation - Aviation	Airport Operations Center Renovations and Upgrades	0	0	0	750,000	0	750,000
Florida Department of Transportation - Aviation	Hangar Development	0	0	1,000,000	0	0	1,000,000
Florida Department of Transportation - Aviation	Parking Lot Improvements	0	0	0	1,500,000	0	1,500,000
Florida Department of Transportation - Aviation	Runway 18/36 Reconstruction Phase II	130,386	0	0	0	0	130,386
Florida Department of Transportation - Aviation	Cargo Apron Expansion	0	0	0	2,092,536	0	2,092,536
Florida Department of Transportation - Aviation	Hangar Development Phase II	0	0	0	0	1,500,000	1,500,000
Florida Department of Transportation - Aviation	270203 - CAPITAL PROG & ENV COMPLIANCE	130,386	0	3,000,000	4,342,536	1,500,000	8,972,922
Florida Department of Transportation - Aviation	270000 - Aviation	130,386	0	3,000,000	4,342,536	1,500,000	8,972,922
Florida Department of Transportation - Aviation	All Departments	130,386	0	3,000,000	4,342,536	1,500,000	8,972,922
Sewer RR&I (501)	UUPI Operations Technology	470,000	470,000	470,000	470,000	470,000	2,350,000
Sewer RR&I (501)	ArcPRO Utility Network Upgrade	50,000	0	0	0	0	50,000
Sewer RR&I (501)	490201 - Sewer Administration	520,000	470,000	470,000	470,000	470,000	2,400,000
Sewer RR&I (501)	Southside Triangle Utility Expansion	1,240,000	0	0	0	0	1,240,000
Sewer RR&I (501)	WW Collection Engineering	11,080,000	4,710,000	2,670,000	0	0	18,460,000
Sewer RR&I (501)	WW Treatment Engineering	4,125,000	9,660,000	9,200,000	10,380,000	12,090,000	45,455,000
Sewer RR&I (501)	490209 - ENGINEERING AND INSPECTION	16,445,000	14,370,000	11,870,000	10,380,000	12,090,000	65,155,000
Sewer RR&I (501)	Wastewater Treatment Master	1,700,000	1,750,000	1,900,000	2,000,000	2,000,000	9,350,000
Sewer RR&I (501)	490302 - WW TREATMENT OPERATIONS	1,700,000	1,750,000	1,900,000	2,000,000	2,000,000	9,350,000
Sewer RR&I (501)	Wastewater Collection Master	3,500,000	3,800,000	4,100,000	4,100,000	4,500,000	20,000,000
Sewer RR&I (501)	490402 - WW COLLECTION MAINTENANCE	3,500,000	3,800,000	4,100,000	4,100,000	4,500,000	20,000,000
Sewer RR&I (501)	Pump Station Renovation & Maintenance	1,300,000	1,350,000	1,400,000	1,450,000	1,500,000	7,000,000
Sewer RR&I (501)	490405 - PUMPING STATIONS	1,300,000	1,350,000	1,400,000	1,450,000	1,500,000	7,000,000
Sewer RR&I (501)	Backflow Reimbursement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Sewer RR&I (501)	490509 - WATER SUPPLY	200,000	200,000	200,000	200,000	200,000	1,000,000
Sewer RR&I (501)	490000 - Underground Utilities & Public Infrastructure	23,665,000	21,940,000	19,940,000	18,600,000	20,760,000	104,905,000
Sewer RR&I (501)	All Departments	23,665,000	21,940,000	19,940,000	18,600,000	20,760,000	104,905,000
Sewer System Charge (503)	WW Collection Engineering	8,830,000	1,850,000	6,250,000	5,000,000	3,840,000	25,770,000
Sewer System Charge (503)	490209 - ENGINEERING AND INSPECTION	8,830,000	1,850,000	6,250,000	5,000,000	3,840,000	25,770,000
Sewer System Charge (503)	490000 - Underground Utilities & Public Infrastructure	8,830,000	1,850,000	6,250,000	5,000,000	3,840,000	25,770,000
Sewer System Charge (503)	All Departments	8,830,000	1,850,000	6,250,000	5,000,000	3,840,000	25,770,000
Sewer A/R Project Fund (505)	Backflow Reimbursement Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer A/R Project Fund (505)	490509 - WATER SUPPLY	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer A/R Project Fund (505)	490000 - Underground Utilities & Public Infrastructure	400,000	400,000	400,000	400,000	400,000	2,000,000
Sewer A/R Project Fund (505)	All Departments	400,000	400,000	400,000	400,000	400,000	2,000,000

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Sewer Future Bond Construction (506)	LBR Relocation - Phase 1 Facility	4,380,000	4,070,000	0	0	0	8,450,000
Sewer Future Bond Construction (506)	490101 - WATER - ADMINISTRATION	4,380,000	4,070,000	0	0	0	8,450,000
Sewer Future Bond Construction (506)	Southside Triangle Utility Expansion	260,000	3,000,000	2,500,000	1,500,000	0	7,260,000
Sewer Future Bond Construction (506)	WW Collection Engineering	0	1,470,000	12,420,000	11,500,000	11,360,000	36,750,000
Sewer Future Bond Construction (506)	WW Treatment Engineering	0	0	0	620,000	810,000	1,430,000
Sewer Future Bond Construction (506)	CCSW Effluent Forcemain (Leon SR263)	0	26,300,000	0	0	0	26,300,000
Sewer Future Bond Construction (506)	490209 - ENGINEERING AND INSPECTION	260,000	30,770,000	14,920,000	13,620,000	12,170,000	71,740,000
Sewer Future Bond Construction (506)	490000 - Underground Utilities & Public Infrastructure	4,640,000	34,840,000	14,920,000	13,620,000	12,170,000	80,190,000
Sewer Future Bond Construction (506)	All Departments	4,640,000	34,840,000	14,920,000	13,620,000	12,170,000	80,190,000
Airport RR&I (541)	Homeland Security	200,000	200,000	200,000	200,000	200,000	1,000,000
Airport RR&I (541)	270101 - AVIATION - AIRPORT EXE & ADMIN	200,000	200,000	200,000	200,000	200,000	1,000,000
Airport RR&I (541)	Floor Care	25,000	25,000	25,000	25,000	25,000	125,000
Airport RR&I (541)	Airport SMS	20,000	20,000	20,000	20,000	20,000	100,000
Airport RR&I (541)	270201 - AVIATION - FACILITIES MGMT	45,000	45,000	45,000	45,000	45,000	225,000
Airport RR&I (541)	Airfield Preservation	150,000	150,000	150,000	150,000	150,000	750,000
Airport RR&I (541)	Airfield Pavement Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Airport RR&I (541)	Airport Safety Project	15,000	15,000	15,000	15,000	15,000	75,000
Airport RR&I (541)	ARFF Station Maintenance	17,500	17,500	17,500	17,500	17,500	87,500
Airport RR&I (541)	Aviation Stormwater	22,500	22,500	22,500	22,500	22,500	112,500
Airport RR&I (541)	Baggage Handling System-Repairs & Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Airport RR&I (541)	Chillers/Boilers Maintenance	60,000	60,000	60,000	60,000	60,000	300,000
Airport RR&I (541)	Emergency Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Airport RR&I (541)	Furniture and Fixtures	60,000	60,000	60,000	60,000	60,000	300,000
Airport RR&I (541)	Miscellaneous Major/Minor Repair/Replacement/Improvements	280,000	280,000	280,000	280,000	280,000	1,400,000
Airport RR&I (541)	MUPIDS	65,000	65,000	65,000	65,000	65,000	325,000
Airport RR&I (541)	Passenger Loading Bridge	30,000	30,000	30,000	30,000	30,000	150,000
Airport RR&I (541)	Professional Studies	200,000	100,000	100,000	100,000	100,000	600,000
Airport RR&I (541)	Public Address System	10,000	10,000	10,000	10,000	10,000	50,000
Airport RR&I (541)	Safety & Security System Repairs	75,000	75,000	75,000	75,000	75,000	375,000
Airport RR&I (541)	Vehicle Replacement Upgrade	20,000	20,000	20,000	20,000	20,000	100,000
Airport RR&I (541)	Wireless Technology Improvements	12,500	12,500	12,500	12,500	12,500	62,500
Airport RR&I (541)	Airport Access and Roadway Realignment Phase II	0	0	1,000,000	0	0	1,000,000
Airport RR&I (541)	Air Traffic Control Tower Repairs & Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Airport RR&I (541)	Common Use System	35,000	35,000	35,000	35,000	35,000	175,000
Airport RR&I (541)	Air Carrier Incentive Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Airport RR&I (541)	Air Service Improvement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Airport RR&I (541)	Business/Economic Development	45,000	45,000	45,000	45,000	45,000	225,000
Airport RR&I (541)	Marketing and Promotions	130,000	130,000	130,000	130,000	130,000	650,000
Airport RR&I (541)	Advanced Air Mobility Planning Study	135,000	0	0	0	0	135,000
Airport RR&I (541)	Airport Operations Center Renovations and Upgrades	0	0	0	750,000	0	750,000
Airport RR&I (541)	Airport Security Improvements (Technology)	0	150,000	0	0	0	150,000
Airport RR&I (541)	Hangar Development	0	0	1,000,000	0	0	1,000,000
Airport RR&I (541)	Parking Lot Improvements	0	0	0	1,500,000	0	1,500,000
Airport RR&I (541)	Runway 18/36 Reconstruction Phase II	130,386	0	0	0	0	130,386
Airport RR&I (541)	Airport Parking Garage Feasibility Study	75,000	0	0	0	0	75,000
Airport RR&I (541)	RTR Relocation	0	0	375,425	0	0	375,425
Airport RR&I (541)	Cargo Apron Expansion	0	0	0	2,092,536	0	2,092,536
Airport RR&I (541)	Hangar Development Phase II	0	0	0	0	1,500,000	1,500,000
Airport RR&I (541)	FAA Wildlife Hazard Assessment	0	125,000	0	0	0	125,000
Airport RR&I (541)	TakeOff 2025	198,000	0	0	0	0	198,000
Airport RR&I (541)	TSA Security Screening Checkpoint Expansion	250,000	265,000	0	0	0	515,000
Airport RR&I (541)	Site Readiness Development	275,000	0	0	0	0	275,000
Airport RR&I (541)	270203 - CAPITAL PROG & ENV COMPLIANCE	3,145,886	2,522,500	4,357,925	6,325,036	3,482,500	19,833,847
Airport RR&I (541)	270000 - Aviation	3,390,886	2,767,500	4,602,925	6,570,036	3,727,500	21,058,847
Airport RR&I (541)	All Departments	3,390,886	2,767,500	4,602,925	6,570,036	3,727,500	21,058,847
Customer Facility Charge	Rental Car Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Customer Facility Charge	Airport Access and Roadway Realignment Phase II	0	0	1,000,000	0	0	1,000,000
Customer Facility Charge	Airport Parking Garage Feasibility Study	75,000	0	0	0	0	75,000
Customer Facility Charge	270203 - CAPITAL PROG & ENV COMPLIANCE	225,000	150,000	1,150,000	150,000	150,000	1,825,000

FY26 - FY30 Five Year Capital Improvement Plan by Funding Source

Customer Facility Charge	270000 - Aviation	225,000	150,000	1,150,000	150,000	150,000	1,825,000
Customer Facility Charge	All Departments	225,000	150,000	1,150,000	150,000	150,000	1,825,000
BP2020 Airport Funding (OEV) (546)	CBP / FTZ	450,000	800,000	450,000	800,000	450,000	2,950,000
BP2020 Airport Funding (OEV) (546)	270203 - CAPITAL PROG & ENV COMPLIANCE	450,000	800,000	450,000	800,000	450,000	2,950,000
BP2020 Airport Funding (OEV) (546)	270000 - Aviation	450,000	800,000	450,000	800,000	450,000	2,950,000
BP2020 Airport Funding (OEV) (546)	All Departments	450,000	800,000	450,000	800,000	450,000	2,950,000
Solid Waste Rate Stabilization Reserve (603)	Residential Collection Equipment	0	510,000	0	300,000	300,000	1,110,000
Solid Waste Rate Stabilization Reserve (603)	350201 - SOLID WASTE - RESID - GARBAGE	0	510,000	0	300,000	300,000	1,110,000
Solid Waste Rate Stabilization Reserve (603)	Commercial Collection Equipment	0	690,000	0	450,000	450,000	1,590,000
Solid Waste Rate Stabilization Reserve (603)	350301 - SOLID WASTE - COMM - DUMPSTER	0	690,000	0	450,000	450,000	1,590,000
Solid Waste Rate Stabilization Reserve (603)	350000 - Community Beautification & Waste Management	0	1,200,000	0	750,000	750,000	2,700,000
Solid Waste Rate Stabilization Reserve (603)	All Departments	0	1,200,000	0	750,000	750,000	2,700,000
Stormwater RR&I (606)	UUPI Operations Technology	78,000	78,000	78,000	78,000	78,000	390,000
Stormwater RR&I (606)	ArcPRO Utility Network Upgrade	50,000	0	0	0	0	50,000
Stormwater RR&I (606)	490201 - Sewer Administration	128,000	78,000	78,000	78,000	78,000	440,000
Stormwater RR&I (606)	Medium Stormwater Improvements	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	13,750,000
Stormwater RR&I (606)	Misc. Stormwater Engineering	591,600	80,000	80,000	80,000	80,000	911,600
Stormwater RR&I (606)	NPDES Municipal Strmwtr Permit	95,000	150,000	150,000	150,000	155,000	700,000
Stormwater RR&I (606)	Rainfall & Stream Gauging	75,000	75,000	75,000	75,000	75,000	375,000
Stormwater RR&I (606)	Small Projects Initiative	200,000	200,000	200,000	200,000	200,000	1,000,000
Stormwater RR&I (606)	Think About Personal Pollution	150,000	150,000	150,000	150,000	150,000	750,000
Stormwater RR&I (606)	Delvin Drive Drainage Imps.	0	0	250,000	1,250,000	0	1,500,000
Stormwater RR&I (606)	Fermanaugh Drive Flood Relief	0	250,000	750,000	0	0	1,000,000
Stormwater RR&I (606)	Gwen St. Drainage Imps.	2,000,000	2,000,000	0	3,500,000	3,500,000	11,000,000
Stormwater RR&I (606)	Paddrick-Dutchess Flood Relief	2,000,000	0	0	0	0	2,000,000
Stormwater RR&I (606)	490701 - STORMWATER MANAGEMENT	7,861,600	5,655,000	4,405,000	8,155,000	6,910,000	32,986,600
Stormwater RR&I (606)	Stormwater Maintenance	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	9,250,000
Stormwater RR&I (606)	490702 - DRAINAGE OPERATIONS	1,850,000	1,850,000	1,850,000	1,850,000	1,850,000	9,250,000
Stormwater RR&I (606)	490000 - Underground Utilities & Public Infrastructure	9,839,600	7,583,000	6,333,000	10,083,000	8,838,000	42,676,600
Stormwater RR&I (606)	All Departments	9,839,600	7,583,000	6,333,000	10,083,000	8,838,000	42,676,600
Information Sys Svcs RR&I (706)	Enterprise Software	2,200,000	2,266,000	2,333,980	2,403,999	2,476,119	11,680,098
Information Sys Svcs RR&I (706)	T&I Service Management	303,417	312,520	321,896	331,552	341,499	1,610,884
Information Sys Svcs RR&I (706)	Utility Technology Project Mas	11,521,853	1,068,487	500,000	0	0	13,090,340
Information Sys Svcs RR&I (706)	160101 - Office of the CIO	14,025,270	3,647,007	3,155,876	2,735,551	2,817,618	26,381,322
Information Sys Svcs RR&I (706)	Data Classification Project	50,000	50,000	50,000	50,000	50,000	250,000
Information Sys Svcs RR&I (706)	Risk Management Systems Project	40,000	40,000	40,000	40,000	40,000	200,000
Information Sys Svcs RR&I (706)	Governance Risk Compliance Project	60,000	60,000	60,000	60,000	60,000	300,000
Information Sys Svcs RR&I (706)	160102 - Information Security	150,000	150,000	150,000	150,000	150,000	750,000
Information Sys Svcs RR&I (706)	Data Analytics	240,000	355,000	370,000	385,000	405,000	1,755,000
Information Sys Svcs RR&I (706)	Innovation Initiatives (formerly Smart City)	30,000	95,000	105,000	115,000	125,000	470,000
Information Sys Svcs RR&I (706)	160201 - INNOVATIONS DEVELOPMENT	270,000	450,000	475,000	500,000	530,000	2,225,000
Information Sys Svcs RR&I (706)	CityWorks	300,000	540,603	567,633	596,015	625,816	2,630,067
Information Sys Svcs RR&I (706)	160301 - PROJECT MANAG & IMPLEMENTATION	300,000	540,603	567,633	596,015	625,816	2,630,067
Information Sys Svcs RR&I (706)	TI Lease Equipment	564,543	1,097,435	1,097,435	1,097,435	1,097,435	4,954,283
Information Sys Svcs RR&I (706)	City Wide Wiring Project	75,000	85,000	90,000	95,000	100,000	445,000
Information Sys Svcs RR&I (706)	Software Upgrades	100,000	578,131	578,131	582,200	584,200	2,422,662
Information Sys Svcs RR&I (706)	Information Technology Center	105,000	190,000	195,000	198,000	198,000	886,000
Information Sys Svcs RR&I (706)	Off Site Secure Storage	0	200,000	200,000	200,000	200,000	800,000
Information Sys Svcs RR&I (706)	Wireless Refresh Project	0	350,000	350,000	350,000	350,000	1,400,000
Information Sys Svcs RR&I (706)	Fiber Optic Redundancy Project	80,000	350,000	350,000	350,000	350,000	1,480,000
Information Sys Svcs RR&I (706)	Network Switch Project	0	900,000	0	0	0	900,000
Information Sys Svcs RR&I (706)	Virtualization Project	65,000	60,000	0	0	0	125,000
Information Sys Svcs RR&I (706)	Replacement of Server Architecture EOL/EOS	1,020,796	3,056,114	2,772,613	375,000	365,000	7,589,523
Information Sys Svcs RR&I (706)	Dell PC Lease Project	205,015	203,956	203,956	203,956	791,471	1,608,354
Information Sys Svcs RR&I (706)	160401 - ENTERPRISE INFRASTRUCTURE	2,215,354	7,070,636	5,837,135	3,451,591	4,036,106	22,610,822
Information Sys Svcs RR&I (706)	EXADATA upgrade	0	150,000	100,000	0	0	250,000
Information Sys Svcs RR&I (706)	GIS and AI implementations	0	200,000	150,000	0	0	350,000
Information Sys Svcs RR&I (706)	160501 - SOFTWARE SERVICES	0	350,000	250,000	0	0	600,000
Information Sys Svcs RR&I (706)	CDA Technology	0	356,750	358,587	360,516	362,542	1,438,395

FY26 - FY30 Five Year Capital Improvement Plan by Funding Source

Information Sys Svcs RR&I (706)	Public Safety Technology - TFD	50,000	50,000	50,000	50,000	50,000	250,000
Information Sys Svcs RR&I (706)	CDA VxRail Maintenance and Replacement	0	100,000	180,000	100,000	100,000	480,000
Information Sys Svcs RR&I (706)	160601 - PUBLIC SAFETY TECHNOLOGY	50,000	506,750	588,587	510,516	512,542	2,168,395
Information Sys Svcs RR&I (706)	160000 - Technology & Innovations	17,010,624	12,714,996	11,024,231	7,943,673	8,672,082	57,365,606
Information Sys Svcs RR&I (706)	All Departments	17,010,624	12,714,996	11,024,231	7,943,673	8,672,082	57,365,606
Fleet Reserve Fund (716)	Fleet Vehicle Replacement	16,574,250	17,402,963	18,273,111	19,186,766	20,146,104	91,583,194
Fleet Reserve Fund (716)	470301 - Fleet Management - Parts	16,574,250	17,402,963	18,273,111	19,186,766	20,146,104	91,583,194
Fleet Reserve Fund (716)	470000 - Fleet	16,574,250	17,402,963	18,273,111	19,186,766	20,146,104	91,583,194
Fleet Reserve Fund (716)	All Departments	16,574,250	17,402,963	18,273,111	19,186,766	20,146,104	91,583,194
Internal Loan Fund (Fund 300) (750)	Cascades Park Lighting	200,000	0	0	0	0	200,000
Internal Loan Fund (Fund 300) (750)	230101 - PARKS & RECREATION - ADMIN	200,000	0	0	0	0	200,000
Internal Loan Fund (Fund 300) (750)	Forestmeadows Tennis Court Renovation	275,000	0	0	0	0	275,000
Internal Loan Fund (Fund 300) (750)	230601 - P&R - TENNIS OPERATIONS	275,000	0	0	0	0	275,000
Internal Loan Fund (Fund 300) (750)	230000 - Parks & Recreation	475,000	0	0	0	0	475,000
Internal Loan Fund (Fund 300) (750)	All Departments	475,000	0	0	0	0	475,000
Environmental Svcs & Facilities Mgmt RR&I (766)	Facilities Improvement Master	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Environmental Svcs & Facilities Mgmt RR&I (766)	HVAC Improvement Master	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Environmental Svcs & Facilities Mgmt RR&I (766)	550101 - Facilities Management	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Environmental Svcs & Facilities Mgmt RR&I (766)	550000 - Facilities Management	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Environmental Svcs & Facilities Mgmt RR&I (766)	All Departments	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
2019 Bank Loan	Revenue Management System Upgrade/Replacement	0	150,000	150,000	200,000	0	500,000
2019 Bank Loan	120401 - REVENUE	0	150,000	150,000	200,000	0	500,000
2019 Bank Loan	120000 - City Treasurer-Clerk	0	150,000	150,000	200,000	0	500,000
2019 Bank Loan	All Departments	0	150,000	150,000	200,000	0	500,000
Intergovernmental	Virtual Prime with Geo-Redundancy	153,561	153,561	0	0	0	307,122
Intergovernmental	CDA Back Up Dispatch Consoles	69,022	69,022	69,022	69,022	0	276,088
Intergovernmental	Radio Dispatch Console Replacement CDA & COT	0	1,500,000	0	0	0	1,500,000
Intergovernmental	CirrusCentral Management	60,000	0	0	0	0	60,000
Intergovernmental	160901 - 800 MHZ RADIO SYSTEM	282,583	1,722,583	69,022	69,022	0	2,143,210
Intergovernmental	160000 - Technology & Innovations	282,583	1,722,583	69,022	69,022	0	2,143,210
Intergovernmental	Animal Service Center RR&I	75,000	75,000	75,000	75,000	75,000	375,000
Intergovernmental	Animal Service Center Roof	0	250,000	0	0	0	250,000
Intergovernmental	230701 - ANIMAL SHELTER	75,000	325,000	75,000	75,000	75,000	625,000
Intergovernmental	230000 - Parks & Recreation	75,000	325,000	75,000	75,000	75,000	625,000
Intergovernmental	All Departments	357,583	2,047,583	144,022	144,022	75,000	2,768,210
State Law Enforcmnt Forfeiture	Vantage Tactical Robot	61,100	0	0	0	0	61,100
State Law Enforcmnt Forfeiture	210505 - POLICE - TACTICAL OPERATIONS	61,100	0	0	0	0	61,100
State Law Enforcmnt Forfeiture	210000 - Police	61,100	0	0	0	0	61,100
State Law Enforcmnt Forfeiture	All Departments	61,100	0	0	0	0	61,100
Funded	All Departments	267,573,006	247,187,680	223,179,334	228,770,254	219,789,168	1,186,499,442

Leon County Adopted 5-year Capital Improvements Program Excerpts

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Capital Projects by Managing Division

Project	Project #	*FY 2025 Adj Budget	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY26 - FY30 Total
ENGINEERING SERVICES								
Architectural & Engineering Services	086011	\$60,000	\$120,000	\$50,000	\$50,000	\$60,000	\$60,000	\$340,000
Arterial/Collector and Local Road Resurfacing	056001	\$12,940,991	\$5,371,152	\$6,318,755	\$6,522,285	\$6,731,922	\$6,947,847	\$31,891,961
Blueprint 2020 Water Quality & Stormwater	067003	\$4,250,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$10,625,000
Community Safety & Mobility	056005	\$477,165	\$0	\$425,000	\$1,000,000	\$250,000	\$250,000	\$1,925,000
DOT Old Bainbridge Rd. @ CC NW	053011	\$815,472	\$0	\$0	\$0	\$0	\$0	\$0
FDEP Springs Restoration Pilot Project	927128	\$186,082	\$0	\$0	\$0	\$0	\$0	\$0
FDEP Springs Restoration Incentive Project	927130	\$1,420,222	\$0	\$0	\$0	\$0	\$0	\$0
Fords Arm - Lexington Pond Retrofit	063005	\$255,118	\$0	\$0	\$0	\$0	\$0	\$0
Intersection and Safety Improvements	057001	\$3,915,607	\$1,000,000	\$250,000	\$250,000	\$250,000	\$250,000	\$2,000,000
Leon County Basin Management Plan Updates	067009	\$0	\$0	\$250,000	\$750,000	\$750,000	\$750,000	\$2,500,000
L.I.F.E. Miccosukee Sense of Place	091004	\$397,491	\$0	\$0	\$0	\$0	\$0	\$0
L.I.F.E. Neighborhood Enhancements & Transportation Safety	091006	\$232,869	\$175,000	\$175,000	\$175,000	\$175,000	\$175,000	\$875,000
L.I.F.E. Rural Road Safety Stabilization	091003	\$182,733	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
L.I.F.E. Private to Public Dirt Road Improvement Program	091008	\$500,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
L.I.F.E. Stormwater and Flood Relief	091009	\$335,567	\$349,810	\$321,386	\$434,194	\$407,671	\$452,176	\$1,965,237
L.I.F.E. Street Lighting	091005	\$549,952	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Lake Henrietta Renovation	061001	\$425,000	\$0	\$0	\$0	\$0	\$0	\$0
Magnolia Drive Multi-Use Trail	055010	\$7,683,957	\$0	\$0	\$0	\$0	\$0	\$0
Miccosukee Road Bridge Replacement	057918	\$3,191,330	\$0	\$0	\$0	\$0	\$0	\$0
NE Lake Munson Septic to Sewer	062008	\$4,899,332	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Design and Engineering Services	056011	\$142,097	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Serenity Cemetery Expansion	091002	\$0	\$0	\$0	\$0	\$190,000	\$0	\$190,000
Sheriff Facilities Capital Maintenance	086031	\$14,317,276	\$1,867,609	\$1,765,000	\$1,560,000	\$2,295,253	\$2,710,000	\$10,197,862
Sidewalk Program	056013	\$8,277,022	\$2,645,503	\$2,680,368	\$2,716,135	\$2,752,805	\$2,790,378	\$13,585,189
Stormwater Infrastructure Preventative Maintenance	067006	\$4,277,534	\$0	\$800,000	\$800,000	\$800,000	\$800,000	\$3,200,000
Tourism Building	086065	\$2,081,750	\$0	\$0	\$0	\$0	\$0	\$0
Woodville Sewer Project	062003	\$18,133,878	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Services Subtotal		\$89,948,445	\$14,029,074	\$15,535,509	\$16,757,614	\$17,162,651	\$17,685,401	\$81,170,249
FACILITIES MANAGEMENT								
Building General Maintenance and Renovations	086079	\$4,273,477	\$558,633	\$590,000	\$500,000	\$500,000	\$400,000	\$2,548,633
Building Infrastructure and Improvements	086078	\$3,765,922	\$0	\$675,000	\$500,000	\$715,000	\$1,300,000	\$3,190,000
Building Mechanical Repairs and Improvements	086077	\$3,640,958	\$0	\$716,587	\$235,000	\$750,000	\$750,000	\$2,451,587
Building Roofing Repairs and Replacements	086076	\$553,311	\$100,000	\$300,000	\$275,000	\$400,000	\$625,000	\$1,700,000
Courthouse Renovations	086027	\$354,140	\$165,000	\$0	\$0	\$40,000	\$40,000	\$245,000
Courthouse Security	086016	\$76,654	\$110,000	\$35,000	\$35,000	\$35,000	\$35,000	\$250,000
Courtroom Minor Renovations	086007	\$99,927	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Essential Libraries Initiative	086085	\$2,420,479	\$1,000,000	\$4,000,000	\$0	\$0	\$0	\$5,000,000
General Furnishings	086017	\$345,388	\$65,000	\$35,000	\$35,000	\$35,000	\$55,000	\$225,000
Lake Jackson Town Center	083002	\$500,512	\$20,916	\$18,244	\$0	\$0	\$0	\$39,160
Leon County Government Annex	086025	\$1,827,400	\$401,511	\$206,557	\$188,905	\$252,794	\$252,749	\$1,302,516
Medical Examiner Facility	086067	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Complex	096016	\$1,882,100	\$1,585,000	\$700,000	\$510,000	\$610,000	\$500,000	\$3,905,000
Solar Arrays on County Buildings	086081	\$260,032	\$80,000	\$0	\$50,000	\$50,000	\$50,000	\$230,000
Facilities Management Subtotal		\$20,060,300	\$4,161,060	\$7,351,388	\$2,403,905	\$3,462,794	\$4,082,749	\$21,461,896
FLEET MANAGEMENT								
Emergency Medical Services Vehicles & Equipment Replacement	026014	\$6,843,041	\$3,149,000	\$3,708,000	\$4,500,000	\$4,750,000	\$5,000,000	\$21,107,000
Fleet Management Shop Equipment	026010	\$172,980	\$0	\$0	\$37,000	\$0	\$0	\$37,000
General Vehicle & Equipment Replacement	026003	\$1,803,473	\$0	\$500,000	\$450,000	\$300,000	\$350,000	\$1,600,000
Hazardous Waste Vehicle and Equipment Replacement	036042	\$70,000	\$65,000	\$55,000	\$60,000	\$55,000	\$60,000	\$295,000
New Emergency Medical Services Vehicle & Equipment	026021	\$632,992	\$410,000	\$0	\$420,000	\$0	\$430,000	\$1,260,000
New Parks/Greenways Vehicles and Equipment	046007	\$122,319	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Vehicle & Equipment Replacement	026005	\$2,613,106	\$0	\$860,000	\$900,000	\$1,000,000	\$1,200,000	\$3,960,000
Rural Waste Vehicle and Equipment Replacement	036033	\$14,000	\$142,000	\$440,000	\$650,000	\$400,000	\$400,000	\$2,032,000
Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	\$290,019	\$100,000	\$560,000	\$85,000	\$55,000	\$75,000	\$875,000
Stormwater Vehicle & Equipment Replacement	026004	\$1,379,253	\$0	\$400,000	\$500,000	\$500,000	\$500,000	\$1,900,000
Transfer Station Heavy Equipment Replacement	036010	\$510,500	\$165,000	\$535,000	\$55,000	\$175,000	\$200,000	\$1,130,000
Fleet Management Subtotal		\$14,451,683	\$4,031,000	\$7,058,000	\$7,657,000	\$7,235,000	\$8,215,000	\$34,196,000

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2026 - 2030 CAPITAL IMPROVEMENT PROGRAM

» Capital Projects by Managing Division

Project	Project #	*FY 2025 Adj Budget	FY 2026 Budget	FY 2027 Planned	FY 2028 Planned	FY 2029 Planned	FY 2030 Planned	FY26 - FY30 Total
MANAGEMENT INFORMATION SERVICES (MIS)								
Building Inspection Technology	076055	\$250,361	\$63,270	\$65,170	\$67,070	\$69,065	\$71,155	\$335,730
County Compute Infrastructure	076008	\$1,419,672	\$1,070,000	\$424,500	\$329,135	\$733,909	\$588,826	\$3,146,370
Courtroom Technology	076023	\$421,305	\$391,000	\$367,230	\$293,497	\$394,802	\$396,146	\$1,842,675
E-Filing System for Court Documents	076063	\$0	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Emergency Medical Services Technology	076058	\$240,965	\$448,000	\$665,000	\$700,366	\$806,204	\$912,305	\$3,531,875
Financial Hardware and Software	076001	\$539,969	\$420,762	\$279,221	\$640,744	\$681,027	\$1,183,158	\$3,204,912
Geographic Information Systems	076009	\$409,000	\$449,000	\$396,000	\$479,000	\$556,000	\$583,000	\$2,463,000
GIS Incremental Basemap Update	076060	\$368,500	\$333,500	\$333,500	\$333,500	\$333,500	\$333,500	\$1,667,500
Justice Information System (JIS) Upgrade	076065	\$1,025,097	\$335,000	\$337,550	\$840,177	\$842,882	\$1,095,668	\$3,451,277
Large Application Refreshes and Upgrades	076066	\$565,912	\$100,000	\$44,822	\$200,667	\$206,687	\$120,145	\$672,321
Library Services Technology	076011	\$569,031	\$360,030	\$540,030	\$310,030	\$270,030	\$290,000	\$1,770,120
Mobile Devices	076042	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Permit & Enforcement Tracking System	076015	\$444,704	\$260,000	\$225,600	\$242,136	\$309,674	\$343,543	\$1,380,953
Public Defender Technology	076051	\$166,674	\$136,733	\$85,975	\$98,025	\$169,282	\$99,765	\$589,780
Public Safety Complex Technology	076069	\$536,322	\$15,000	\$15,000	\$465,000	\$665,000	\$15,000	\$1,175,000
Records Management	076061	\$254,870	\$157,500	\$115,375	\$173,644	\$182,326	\$191,442	\$820,287
Remote Server Center (RSC) Improvements	076067	\$165,750	\$0	\$0	\$0	\$0	\$0	\$0
State Attorney Technology	076047	\$296,216	\$285,224	\$187,567	\$245,678	\$354,358	\$241,417	\$1,314,244
Supervisor of Elections Technology	076005	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Technology in Chambers	076022	\$50,000	\$141,480	\$141,974	\$142,484	\$43,008	\$43,548	\$512,494
User Computer Upgrades	076024	\$585,954	\$954,000	\$650,000	\$400,000	\$500,000	\$750,000	\$3,254,000
MIS Subtotal		\$8,385,302	\$5,995,499	\$5,049,514	\$6,136,153	\$7,292,754	\$7,433,618	\$31,907,538
MISCELLANEOUS								
Voting Equipment Replacement	096028	\$57,382	\$334,450	\$712,550	\$116,000	\$48,000	\$48,000	\$1,259,000
Miscellaneous Subtotal		\$57,382	\$334,450	\$712,550	\$116,000	\$48,000	\$48,000	\$1,259,000
PARKS & RECREATION								
Apalachee Regional Park	045001	\$696,596	\$450,000	\$1,275,000	\$825,000	\$800,000	\$700,000	\$4,050,000
Dog Parks - Unincorporated Area	046013	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000
Fred George Park	043007	\$73,258	\$0	\$0	\$0	\$0	\$0	\$0
Greenways Capital Maintenance	046009	\$1,357,358	\$0	\$100,000	\$100,000	\$300,000	\$300,000	\$800,000
L.I.F.E. Boat Landing Enhancements & Upgrades	091007	\$264,859	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$425,000
L.I.F.E. Recreational Amenities	091010	\$938,626	\$472,822	\$541,975	\$471,118	\$540,850	\$540,850	\$2,567,615
Parks Capital Maintenance	046001	\$1,894,609	\$0	\$300,000	\$358,000	\$500,000	\$750,000	\$1,908,000
St. Marks Headwaters Greenway	047001	\$1,806,475	\$0	\$0	\$0	\$0	\$0	\$0
Parks & Recreation Subtotal		\$7,031,781	\$1,097,822	\$2,301,975	\$1,839,118	\$2,225,850	\$2,375,850	\$9,840,615
OPERATIONS								
Arterial & Collector Roads Pavement Markings	026015	\$201,216	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$676,000
Open Graded Hot Mix Maintenance and Resurfacing	026006	\$215,605	\$215,605	\$215,605	\$215,605	\$215,605	\$215,605	\$1,078,025
Stormwater Pond Repairs	066026	\$1,097,623	\$100,000	\$200,000	\$350,000	\$100,000	\$100,000	\$850,000
Operations Subtotal		\$1,514,444	\$450,805	\$550,805	\$700,805	\$450,805	\$450,805	\$2,604,025
SOLID WASTE								
Household Hazardous Waste Improvements	036019	\$118,266	\$80,000	\$80,000	\$500,000	\$500,000	\$500,000	\$1,660,000
Rural Waste Service Centers Improvements	036025	\$0	\$0	\$300,250	\$304,750	\$373,000	\$0	\$978,000
Landfill Closure	036043	\$17,955,764	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Station Improvements	036023	\$877,901	\$1,255,000	\$615,000	\$695,000	\$880,000	\$900,000	\$4,345,000
Solid Waste Subtotal		\$18,951,931	\$1,335,000	\$995,250	\$1,499,750	\$1,753,000	\$1,400,000	\$6,983,000
Total Capital Improvement Program		\$160,401,268	\$31,434,710	\$39,554,991	\$37,110,345	\$39,630,854	\$41,691,423	\$189,422,323

*Funding for projects not completed in FY 2025 will be included in the FY 2025 to FY 2026 carry forwards to provide continued project funding.

City of Tallahassee and Leon County Basin Management Action Plan Projects

The City of Tallahassee (City) and Leon County (County) are stakeholders in the Upper Wakulla River and Wakulla Spring [Basin Management Action Plan \(BMAP\)](#) where the reduction of Nitrogen to groundwater is necessary to achieve the total maximum daily load (TMDL). The City and County maintain a list of projects attributable to nitrogen reduction to groundwater that are consistent with BMAP goals and objectives. On an annual basis, the City and County provide an updated list of such projects to the Florida Department of Environmental Protection (Department), which are subsequently reviewed, approved and published by the Department within the [Statewide Annual Report \(STAR\)](#) as required by 403.0675, F.S. **BMAP projects listed within the STAR, where the lead entity is either the City or County, are hereby incorporated by reference with the intent to satisfy requirements of Section 163.3177(3)(a)4.b., F.S.**

Blueprint Intergovernmental Agency FY 2026-2030 Capital Improvements Program

**Blueprint Intergovernmental Agency
FY 2026 Capital Budget
RESOLUTION NO. 2025-02**

WHEREAS, the Blueprint Intergovernmental Agency's Budget Policy 102.06.B.2, and Section 189.016(3), Florida Statutes, requires the Board of Directors ("Board") to adopt an annual capital budget and appropriate funding for the upcoming year by resolution; and

WHEREAS, the Board has acknowledged the receipt of bond proceeds, sales tax revenue and other sources of revenue to fund capital expenses for the Fiscal Year 2026 beginning October 1, 2025, and ending September 30, 2026; and

WHEREAS, the Board hereby approves the five-year Capital Improvement Program for Fiscal Year 2026 through Fiscal Year 2030, in accordance with Budget Policy 102.07.3.

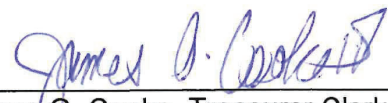
NOW, THEREFORE, BE IT RESOLVED, that the Leon County – City of Tallahassee Blueprint Intergovernmental Agency Board hereby adopts the Capital Budget for Fiscal Year 2026 as set forth in "Exhibit A," which is attached hereto and incorporated herein, and authorizes the carryover of any capital fund balance, including all capital fund balances, requisitions, and encumbrances from prior years which will automatically be re-appropriated.

Adopted this 11th day of September 2025.

Leon County-City of Tallahassee
Blueprint Intergovernmental Agency

Attest:

By: 
Commissioner Brian Welch
Chair, Board of Directors

By: 
James O. Cooke, Treasurer-Clerk
City of Tallahassee



Approved as to Form:


DocuSigned by:
By: 
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Susan Dawson, Esq.
Blueprint Attorney

EXHIBIT A						
BLUEPRINT INTERGOVERNMENTAL AGENCY FY2026 - FY2030 CAPITAL BUDGET						
BLUEPRINT INFRASTRUCTURE	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Blueprint 2000 Program	-	-	-	-	-	-
Annual Allocations	9,902,500	9,902,500	9,902,500	9,902,500	9,902,500	49,512,500
Regional Mobility and Gateway Projects	87,526,382	1,151,220	-	-	-	88,677,602
CCQ Projects	-	-	2,336,820	3,555,177	4,807,173	10,699,170
Reserve Fund, Blueprint Infrastructure	-	-	-	-	-	-
Total, Blueprint Infrastructure Capital Allocations	97,428,882	11,053,720	12,239,320	13,457,677	14,709,673	148,889,272
OFFICE OF ECONOMIC VITALITY	FY2026	FY2027	FY2028	FY2029	FY2030	Total
Capital Projects Allocations	705,000	705,000	705,000	705,000	705,000	3,525,000
Incentives, Grants and Programs	2,412,400	2,975,547	3,173,817	3,373,210	3,582,920	15,517,894
Business2Business Engagement Actions	303,211	312,500	312,500	312,500	312,500	1,553,211
Economic Vitality Studies	500,000	120,000	120,000	120,000	120,000	980,000
Total, Office of Economic Vitality Capital Allocations	3,920,611	4,113,047	4,311,317	4,510,710	4,720,420	21,576,105
Total, Capital Project Transfers	101,349,493	15,166,767	16,550,637	17,968,387	19,430,093	170,465,377

CRTPA 5-year Transportation Improvement Program, Major Capacity

SECTION D - MAJOR CAPACITY (STATE/FEDERALLY FUNDED)

ORCHARD POND TOLL FACILITY INSURANCE
001543 Non-SIS



Project Description: TOLL PLAZA
Lead Agency: MANAGED BY FDOT
County: LEON
Length: 0
Phase Group: OPERATIONS

From:
To:

Phase	Fund Code	2026	2027	2028	2029	2030	Total
OPS	D	4,000	4,000	4,000	4,000	4,000	20,000
		4,000	4,000	4,000	4,000	4,000	20,000

Prior Year Cost: 20,000
Future Year Cost: 0
Total Project Cost: 20,000
LRTP: Operations/ Maintenance 2045 RMP
Page 5-8 - Table 5-4

**SR 263 CAPITAL CIRCLE FROM SR 61 CRAWFORDVILLE TO CR 2203 SPRINGHILL RD
2197492 SIS**

Project Description: ADD LANES & RECONSTRUCT

Lead Agency: MANAGED BY FDOT

From: SR 61 CRAWFORDVILLE

County: LEON

To: CR 2203 SPRINGHILL RD

Length: 2.341

Phase Group: RIGHT OF WAY, RAILROAD & UTILITIES, CONSTRUCTION, ENVIRONMENTAL

Phase	Fund Code	2026	2027	2028	2029	2030	Total
ROW	FINC	6,000,000	0	0	0	0	6,000,000
RRU	DS	1,000,000	0	0	0	0	1,000,000
RRU	LF	2,985,406	0	0	0	0	2,985,406
RRU	LFU	29,000,000	0	0	0	0	29,000,000
CST	DIH	830,714	0	0	0	0	830,714
CST	FINC	53,421,240	0	0	0	0	53,421,240
CST	LF	2,729,500	0	0	0	0	2,729,500
ENV	FINC	70,110	0	0	0	0	70,110
		96,036,970					96,036,970

Prior Year Cost: 38,700,660
Future Year Cost: 0
Total Project Cost: 134,737,630
LRTP: 2045 RMP Page 5-4 - Table 5-2
Project Priority No. 2: Major Capacity List FY 2025 -FY 2029

During the 2023 Session the Florida Legislature passed the Moving Florida Forward Infrastructure Initiative. As part of the initiative, the FDOT identified a selection of critical needs on state-owned roadways. Additionally, FDOT identified previously approved projects with broad community support that only lacked funding to begin construction.

SR 369 (US 319) FROM L. L. WALLACE ROAD TO S SR 61 INTERSECTION
2198811 Non-SIS**Project Description:** RIGHT OF WAY - FUTURE CAPACITY**Lead Agency:** MANAGED BY FDOT**From:** L. L. WALLACE ROAD**County:** LEON**To:** S SR 61 INTERSECTION**Length:** 1.61**Phase Group:** RIGHT OF WAY

Phase	Fund Code	2026	2027	2028	2029	2030	Total
ROW	DIH	0	50,000	0	0	0	50,000
ROW	DS	0	450,000	0	0	0	450,000
		500,000					500,000

Project Priority No. 4: Major Capacity List FY 2026 -FY 2030

Prior Year Cost: 7,666,862**Future Year Cost: 0****Total Project Cost: 15,476,307****LRTP: 2045 RMP Page 5-4 - Table 5-2**

SR 369 (US 319) FROM S OF WAKULLA CO LINE TO S OF L.L. WALLACE ROAD
2198815 Non-SIS



Project Description: ADD LANES & RECONSTRUCT

Lead Agency: MANAGED BY FDOT

From: WAKULLA COUNTY LINE

County: LEON

To: L.L. WALLACE ROAD

Length: 2.221

Phase Group: RIGHT OF WAY

Phase	Fund Code	2026	2027	2028	2029	2030	Total
ROW	ACSU	352,488	0	0	0	0	352,488
ROW	DIH	340,000	200,000	0	0	0	540,000
ROW	SA	2,216,087	0	0	0	0	2,216,087
ROW	SU	1,264,605	2,936,265	0	0	0	4,200,870
		4,173,180	3,136,265				7,309,445

Project Priority No. 4: Major Capacity List FY 2026 -FY 2030

CRTPA Urban Attributable Funds Programmed on the Project

Prior Year Cost: 7,666,862

Future Year Cost: 0

Total Project Cost: 15,476,307

LRTP: 2045 RMP Page 5-4 - Table 5-2

**SR 373 ORANGE AVE FROM CYPRESS LAKE ST TO SR 61 S MONROE ST
4379024 Non-SIS****Project Description:** ADD LANES & RECONSTRUCT**Lead Agency:** MANAGED BY FDOT**From:** CYPRESS LAKE ST**County:** LEON**To:** SR 61 S MONROE ST**Length:** 1.78**Phase Group:** PRELIMINARY ENGINEERING

Phase	Fund Code	2026	2027	2028	2029	2030	Total
PE	SU	0	800,000	0	0	0	800,000
		800,000					800,000

Project Priority No. 3: Major Capacity List FY 2026 -FY 2030

CRTPA Urban Attributable Funds Programmed on the Project

Prior Year Cost: 5,293,592**Future Year Cost: 0****Total Project Cost: 9,283,592****LRTP: 2045 RMP Page 5-4 - Table 5-2**

SR 373 ORANGE AVE FROM S LAKE BRADFORD RD TO CYPRESS LAKE ST
4379023 Non-SIS**Project Description:** ADD LANES & RECONSTRUCT**Lead Agency:** MANAGED BY FDOT**From:****County:** LEON**To:****Length:** 0.995**Phase Group:** PRELIMINARY ENGINEERING

Phase	Fund Code	2026	2027	2028	2029	2030	Total
PE	DIH	0	0	290,000	0	0	290,000
PE	SU	0	0	2,900,000	0	0	2,900,000
		3,190,000					3,190,000

Project Priority No. 3: Major Capacity List FY 2026 -FY 2030

CRTPA Urban Attributable Funds Programmed on the Project

Prior Year Cost: 5,293,592**Future Year Cost: 0****Total Project Cost: 9,283,592****LRTP: 2045 RMP Page 5-4 - Table 5-2**

CRTPA Regional Mobility Plan (RMP) 5-year Priority Project List

ATTACHMENT 1

Capital Region Transportation Planning Agency

Fiscal Year 2027 - Fiscal Year 2031
Roadway and Capacity

Project Priority List: Adopted 6.16.2025

PROJECT NUMBER	PROJECT	¹PHASE & FUNDING PROGRAMMED						LENGTH (MILES)	IMPROV.	NEXT PHASE	COST ESTIMATE	FUTURE PHASE	COST ESTIMATE
		PHASE	FY 26	FY 27	FY 28	FY 29	FY 30						
1	Woodville Highway (SR 363)								Add 2 lanes, multi-modal				
	Capital Circle SE to Gaile Ave	-	-	-	-	-	-	1.49		ROW	\$7 M	CST	\$41 M
	Gaile Ave to Paul Russell Rd	-	-	-	-	-	-	1.48		ROW	\$7 M	CST	\$20 M
	WPN: 424009-4, 5									Cost to complete the project - \$75 M			
2	Crawfordville Road (US 319)								Multi-modal				
	Wakulla Arran Rd to East Ivan Rd	PE	\$1.43 M	-	-	-	-	2.2		ROW	\$38 M	CST	\$57 M
	WPN: 450896-2									Cost to complete the project - \$95 M			
3	Orange Avenue (SR 371)								Add 2 lanes, multi-modal				
	Cypress Lake St to Monroe St	-	-	-	-	-	-	1.99		ROW	\$45 M	CST	\$74 M
	S Lake Bradford Rd to Cypress Lake	-	-	-	-	-	-	1.0		ROW	\$17 M	CST	\$29 M
	Capital Circel, SW to S Lake Bradford Rd	-	-	-	-	-	-	2.13		ROW	\$13 M	CST	\$31 M
	WPN: 437902-2, 3, 4									Cost to complete the project - \$209 M			
4	Crawfordville Road (US 319)								Add 2 lanes				
	LL Wallace Rd to S of SR61 Int.	ROW	\$5 M	-	-	-	-	1.61		ROW	\$1 M	CST	\$25 M
	Wakulla Co Line to LL Wallace Rd	ROW	\$7.3 M	-	-	-	-	1.69		CST	\$49 M	-	-
	WPN: 219881-4, 5									Cost to complete the project - \$75 M			
5	Mahan Drive/Capital Circle, NE Intersection								Add Capacity, Multi-modal				
	Apalachee Parkway to Centerville Rd	-	-	-	-	-	-	5.4		PE	-	CST	-
	WPN: 445251-2							PD&E to be completed in mid-2027.					
CST FUNDED	Capital Circle SW (SR 263) Crawfordville Rd to Springhill Rd WPN: 219749-2	Construction anticipated to begin by mid-2026.											

Capital Region Transportation Planning Agency

Fiscal Year 2027 - Fiscal Year 2031
Roadway and Capacity

Project Priority List: Adopted 6.16.2025

PROJECT NUMBER	PROJECT	¹PHASE & FUNDING PROGRAMMED						LENGTH (MILES)	IMPROV.	NEXT PHASE	COST ESTIMATE	FUTURE PHASE	COST ESTIMATE
		PHASE	FY 26	FY 27	FY 28	FY 29	FY 30						
6	Pensacola St (SR 366)								Add 2 lanes, multi-modal				
	Capital Circle SW to Appleyard Dr	-	-	-	-	-	-	1.0		PE & ROW	\$6 M	CST	\$44 M
	WPN: 219820-2	PD&E to be completed in late 2027.								Cost to complete the project - \$50 M			
7	Capital Circle NW								Add 2 lanes, multi-modal				
	I-10 to US 27/N. Monroe St	-	-	-	-	-	-	6.2		PD&E	\$3 M	PE	-
		New project											
8	Lake Bradford Road/Springhill Rd ^{BPIA}								Corridor Improvement				
	Capital Circle SW to Orange Ave	ROW	\$14.6M					1.7		CST	\$29 M		-
	Orange Ave to Gaines St							1.6		PE	\$5 M	CST	-
9	Crawfordville Road (US 319)								Add 2 lanes, multi-modal				
	Lost Creek Bridge to Wakulla Arran Rd	-	-	-	-	-	-	2.4		PE	-	CST	-
	WPN: 450896-1												
10	Crawfordville Road (US 319)								Add 2 lanes				
	N of Alaska Way to Lost Creek Bridge	-	-	-	-	-	-	3.4		PE	-	CST	-
11	Tharpe Street ^{BPIA}								Corridor Improvement				
	Capital Circle, NW to Ocala Rd	PE	\$3M	-	-	-	-	2.7		ROW	\$8 M	CST	-
12	Bannerman Road ^{BPIA}								Add 2 lanes, multi-modal				
	Preservation Rd to Quail Commons Dr	CST	-	\$83M	-	-	-	3.4		-	-	-	-
13	Northeast Gateway/Welaunee Blvd Ext. ^{BPIA}								Add 2 lanes, multi-modal				
	Phase 2: I-10 to Roberts Rd	CST	\$43M	-	-	-	-	2.7		-	-	-	-
14	I-10 Interchange ^{BPIA}								New Interchange				
	at Welaunee Boulevard	-	-	-	-	-	-	-		IJR	-	-	-
¹PROJECT PHASES FS - Feasibility Study PD&E - Project Development & Environment Study PE - Preliminary Engineering ROW - Right-of-way Acquisition CST - Construction ACRONYMS FDOT - Florida Department of Transportation BPIA - Blueprint Intergovernmental Agency WPN - FDOT Work Program Number RMP - CRTPA's 2045 Regional Mobility Plan													

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PRIORITY NUMBER	PROJECT NAME	¹PHASE & FUNDING PROGRAMMED						LENGTH (MILES)	COUNTY	NEXT PROJECT PHASE	COST ESTIMATE OF PHASE
		PHASE	FY 25	FY 26	FY 27	FY 28	FY 29				
1	Thomasville Rd Shared Use Path							2.4	Leon		
	Betton Rd to Metropolitan Blvd									CST/CEI	\$12.1 M
	FPN: 448868-1						FS approved January 31, 2022.				
2	CRA Downtown Sidewalk Improvements							0.3	Leon		
	Jefferson St to Call St	-	-	-	-	-	-			CST/CEI	\$5.87 M
	Work includes landscaping, drainage, ADA, signage & pedestrian improvements. Design is complete.						Cost estimates are being updated.				
3	SR 267/Springhill Rd Shared Use Path							20.4	Leon & Wakulla		
	Crawfordville Rd to Capital Circle ,SW	FS	\$200,000	-	-	-	-			-	-
	Multi-use path to connect to two major arterial roads, and Coastal Trail						FS will identify if the next phase is a PD&E or PE.				
¹ PROJECT PHASES											
ACRONYMS											
(FS) Feasibility Study (ROW) Right-of-Way ADA -Americans with Disabilities Act											
(PD&E) Project Development & Environmental (CST) Construction CRA - Community Redevelopment Agency											
(PE) Design (CEI) Construction Engineering and Inspection											
Previous Priority No. 2 - N Monroe St Sidewalk on the west side of the Street - ROW Acquisition @ \$1,325,100 is funded in FYs 24 & 26; CST @ \$4,570,270 was funded in FY 25.											
Previous Priority No. 3 - St Augustine Sidewalks - Lafayette St to Paul Russell Road - CST @ \$1,417,087 is funded in FY 26 with CRTPA's Urban Attributable (SU) funding.											

Capital Region Transportation Planning Agency

Fiscal Year 2027 - Fiscal Year 2031
RMP Regional Trails

Project Priority List: Adopted 6.16.2025

PRIORITY NUMBER	PROJECT	PHASE & FUNDING PROGRAMMED						LENGTH (MILES)	COUNTY	NEXT PHASE	COST ESTIMATE	FUTURE PHASE	COST ESTIMATE
		PHASE	FY 26	FY 27	FY 28	FY 29	FY 30						
1	Wakulla Springs SUP												
	Wakulla Springs State Park to the St Marks Trail	-	-	-	-	-	-	4.89	Wakulla	CST	\$8.3 M	-	-
	WPN: 410172-2	SUN Trail funding awarded in FY 2025 to complete design.											
2	Capital City SUP - East (US 90)												
	Pedrick Road to Lake Miccosukee	PE	-	-	-	\$11.5 M	-	13.3	Leon	CST	-	-	-
	WPN: 451044-2	PD&E to be completed in mid-2026.											
	Lake Miccosukee to the Monticello Trail	-	-	-	-	-	-	7.5	Jefferson	Not seeking funding at this time.			
3	Capital City Trail - Central												
	Havana to Tallahassee SUP												
	Old Bainbridge Rd/CR 153 at Gadsden Co. line to Orchard Pond Greenway Eastern Trail Head	-	-	-	-	-	-	4.05	Leon	PE	\$1.5 M	CST	\$4 M
	WPN: 455411-1	PD&E to be completed in late 2026.											
	Old Bainbridge Rd/CR153 at the Gadsden Co. line to Salem Rd	-	-	-	-	-	-	4.74	Gadsden	CST	\$7.6M	-	-
	WPN 455420-1	Design to be completed in late 2026.											
	Orchard Pond Greenway East Trailhead to Meridian Rd ^{BPIA}	-	-	-	-	-	-	1.5	Leon	CST	-	-	-
	Bannerman Road SUP ^{BPIA}												
	Meridian Road to Thomasville Road	-	-	-	-	-	-	2.3	Leon	CST	-		-
4	Bradfordville Road/Welaunee Greenway SUP												
	Thomasville Road to Miccosukee Greenway	FS	\$ 150,000	-	-	-	-	7.8	Leon	PE	-	CST	-
	Capital City SUP - West (US 90)												
	Chattahoochee to SR 12 at Quincy Bypass	-	-	-	-	-	-	20.62	Gadsden	PD&E	-	PE	-
	WPN 455418-1	FS to be completed in late 2026.								Cost estimates not available at this time.			

Capital Region Transportation Planning Agency

Fiscal Year 2027 - Fiscal Year 2031
RMP Regional Trails

Project Priority List: Adopted 6.16.2025

PRIORITY NUMBER	PROJECT	PHASE & FUNDING PROGRAMMED						LENGTH (MILES)	COUNTY	NEXT PHASE	COST ESTIMATE	FUTURE PHASE	COST ESTIMATE
		PHASE	FY 26	FY 27	FY 28	FY 29	FY 30						
5	Welaunee Greenway SUP ^{BPIA}												
	<i>Miccosukee Greenway to Centerville Road</i>	CST		\$3M	-	-	-	-	Leon				
	Bannerman Rd SUP												
	<i>Quail Commons Drive to Preservation Way</i>	CST		\$8M	-	-	-	-	Leon				
	Orchard Pond SUP												
6	<i>Meridian to Phipps Toll Road Trailhead</i>	CST	\$2M	-	-	-	-	1.5	Leon				
	Tram Road Connector SUP												
	<i>Capital Circle SW to Four Oaks Blvd.</i>	-	-	-	-	-	-	0.5	Leon	CST	\$1M	-	-
	Southwood Connector SUP												
	<i>Tram Rd at Four Oaks to US 27 at Sutor Road</i>	-	-	-	-	-	-	4.5	Leon	PE	-	CST	-
	Apalachee Pkwy (US 27) SUPconnector SUP												
7	<i>Sutor Road to Conner Blvd</i>	-	-	-	-	-	-	0.6	Leon	PE	-	CST	-
	Monticello SUP Extension												
	<i>Martin Road to Jefferson County K-12 School</i>	-	-	-	-	-	-	0.97	Jefferson	PE	-	CST	-
<div> <div>PROJECT PHASES</div> <div> FS - Feasibility Study PD&E - Project Development & Environment Study PE - Preliminary Engineering ROW - Right-of-way Acquisition CST - Construction </div> </div> <div> <div>ACRONYMS</div> <div> FDOT - Florida Department of Transportation BPIA - Blueprint Intergovernmental Agency WPN - FDOT Work Program Number RMP - CRTPA's 2045 Regional Mobility Plan SUP - Shared-Use Path SUN Trails - Shared-Use Non-Motorized Trail Program </div> </div>													

FY 2027- FY 2031

Capital Region Transportation Planning Agency Intelligent Transportation System (ITS)

Project Priority List: Adopted 6.16.25

PRIORITY NUMBER	² WPN	PROJECT NAME & ROADWAY	¹ PHASE & FUNDING PROGRAMMED						NEXT PROJECT PHASE	COST ESTIMATE TO FUND THE PHASE
			PHASE	FY 26	FY 27	FY 28	FY 29	FY 30		
1	219785-2	Annual Funding	OPS	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	OPS	500,000
		Various Locations								
		Funding in the new 5th year for operations & maintenance of the current ITS system.								
2		ATC Cabinet Upgrades							CAP	\$4.9 M
		Various Locations								
		Request funding annually beginning in FY27 for 5 years. ITS Master Plan Project #5.								
3		Adaptive Traffic Signal Control (US90)	-	-	-	-	-	-	CAP	\$1.43 M
		Capital Circle, NW to Monroe St								
		Request funding in FY27. ITS Master Plan Project #14.								
4		Adaptive Traffic Signal Control (US 27)	-	-	-	-	-	-	CAP	\$1.12 M
		Monroe St to Conner Blvd								
		Request Funding in FY27. ITS Master Plan Project #16.								
<div><div>¹PROJECT PHASES (OPS) Operations (CAP) Capital</div><div>²ACRONYM WPN - FL Department of Transportation Work Program Number</div></div>										

StarMetro

2027-2031 Project Priority List

1. **Technology Upgrades** - Today with the rapid rate in which technology changes, it is imperative that transit system solutions such as scheduling software, passenger counters, and CAD/AVL are fully integrated. The integration of these systems improves efficiency, allows for real time monitoring and communication, and provides for enhanced reporting. In addition, customer facing applications for trip scheduling, trip planning and mobile fare purchases must continue to meet the needs of customers. **\$1,200,000**
2. **Expansion of the Options Program** – Options is a rider’s choice program providing same-day transportation for paratransit customers. The program uses third-party app-based services to facilitate a flexible transportation choice for citizens within the City of Tallahassee and Leon County. The program was piloted in 2022. The proposed next phase of the Options would be to expand the program to ten percent of the active DAR customer base to continue to enhance paratransit services and operational efficiency. **\$300,000**
3. **Neighborhood Circulators/Mobility on Demand/Micro-Mobility** – This pilot initiative aims to deploy innovative mobility services in the community to provide more flexible options that complement the fixed route system. Neighborhood circulators, mobility on demand, or micro-mobility options can connect citizens to popular local destinations like schools, grocery stores, and shopping centers while also connecting with fixed route bus lines. These options will improve neighborhood mobility and enhance fixed route service. Fixed route resources can be reallocated to improve service elsewhere while these options cover areas where fixed route service was less effective. **\$750,000**
4. **Redevelopment of C.K. Steele Plaza Planning and Design Study** – Located at the intersection of W. Tennessee and Adams Street, the C.K. Steele Plaza was built in the late 1980s and serves as StarMetro’s main bus terminal. This project proposes conducting an environmental assessment, feasibility study, and preliminary re-design of the C.K. Steele Plaza. The study would include identifying the needs, challenges, opportunities, and funding options to transform the Plaza from a single-use transit facility into a mixed-use, multistory intermodal facility with opportunities for housing StarMetro administrative staff, leasable space for office, and retail activities as well as connections to intercity transportation such as the Gadsden Express, Monticello Express, and Greyhound. **\$700,000**

Capital Region Transportation Planning Agency (CRTPA)
Tallahassee International Airport Project Priority List (PPL)
Fiscal Years (FYs) 2026 - 2030

Project Priority List: Adopted 6.16.2025

Fiscal Year 2026							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	446641-1	Terminal Modernization - Elevator & Air Handler Improvements	\$ 1,475,000	\$ 1,475,000			\$ 2,950,000
2		TSA Security Screening Checkpoint	\$ 250,000				\$ 250,000
3		Aircraft Rescue and Fire Fighting Truck 52 Replacement	\$ 1,500,000				\$ 1,500,000
4		MUPIDS - Common Use System	\$ 500,000				\$ 500,000
5		Taxiway Bravo Rehabilitation Phase 2	\$ 830,804		\$ 1,950,000	\$ 13,835,270	\$ 16,616,074
6		Terminal Generator Replacement	\$ 1,800,000				\$ 1,800,000
7		Airport Parking Garage Feasibility Study	\$ 150,000				\$ 150,000
FY26 Total							\$ 23,766,074
Fiscal Year 2027							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	450038-1	Air Carrier Apron Improvements	\$ 550,000	\$ 550,000			\$ 1,100,000
2		TSA Security Screening Checkpoint	\$ 265,000			\$ 2,385,000	\$ 2,650,000
3		Airport Security Improvements (Technology)	\$ 150,000			\$ 1,350,000	\$ 1,500,000
4		Terminal Passenger Loading Bridge Replacement - A5/A6	\$ 1,650,000				\$ 1,650,000
FY27 Total							\$ 6,900,000
Fiscal Year 2028							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	416010-7	Airport Access and Roadway Realignment Phase II	\$ 2,000,000	\$ 2,000,000			\$ 4,000,000
2		Terminal Passenger Loading Bridge Replacement - A5/A6	\$ 1,650,000				\$ 1,650,000
3	450038-2	Hangar Development	\$ 1,000,000	\$ 1,000,000			\$ 2,000,000
4		RTR Relocation	\$ 375,425			\$ 3,378,828	\$ 3,754,253
FY28 Total							\$ 11,404,253

Capital Region Transportation Planning Agency (CRTPA)
Tallahassee International Airport Project Priority List (PPL)
Fiscal Years (FYs) 2026 - 2030

Fiscal Year 2029							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	444974-2	International Passenger Processing Facility	\$ 2,092,536	\$ 2,092,536			\$ 4,185,072
2		Aircraft Rescue and Fire Fighting Truck 53 Replacement	\$ 1,500,000				\$ 1,500,000
FY29 Total							\$ 5,685,072
Fiscal Year 2030							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1		Taxiway A South Rehabilitation	\$ 1,764,314			\$ 15,878,828	\$ 17,643,142
2	TBD	Terminal Modernization	\$ 1,500,000	\$ 1,500,000			\$ 3,000,000
3	TBD	Parking Area Improvements	\$ 1,750,000	\$ 1,750,000			\$ 3,500,000
4		Aircraft Rescue and Fire Fighting Truck 51 Replacement	\$ 1,500,000				\$ 1,500,000
FY29 Total							\$ 25,643,142
¹ Abbreviations & Acronyms BIL Bipartisan Infrastructure Law AIG Formula Infrastructure Allocations FAA Federal Aviation Administration WP# Work Program Number FDOT Florida Department of Transportation							

PRIORITY NO.		PROGRAMMED						COST ESTIMATE OF PHASE	PHASE AND FUNDING SOUGHT
		PHASE	FY 26	FY 27	FY 28	FY 29	FY 30		
SU FUNDING									
1	CRTPA UPWP	Oper/Plan	\$1.5M	-	-	-	-	\$ 1 M	FY 2027 Operational and Planning
	Urban Area SU Allocation - Annual Budget for operations and planning projects								

ATTACHMENT 2

**CRTPA Project Priority Lists Fiscal Year 2027 – Fiscal Year 2031
Changes, Additions and Deletions**

Roadway Project Priority List			
Project	Ranking	Action	Notes
Capital Circle NW from Hartsfield Rd. to US 27/N Monroe St	No. 7	Added	PD&E: Corridor is identified as needing future capacity.

The remainder of the projects following move down a ranking.

Bicycle and Pedestrian Project Priority List			
Project	Ranking	Action	Notes
Oak Ridge Rd Multiuse Path	No. 4	Removed	Identified as future Blueprint project.
Goose Pond Trail Extension	No. 5	Removed	Weems Rd Multiuse Path provides connection.

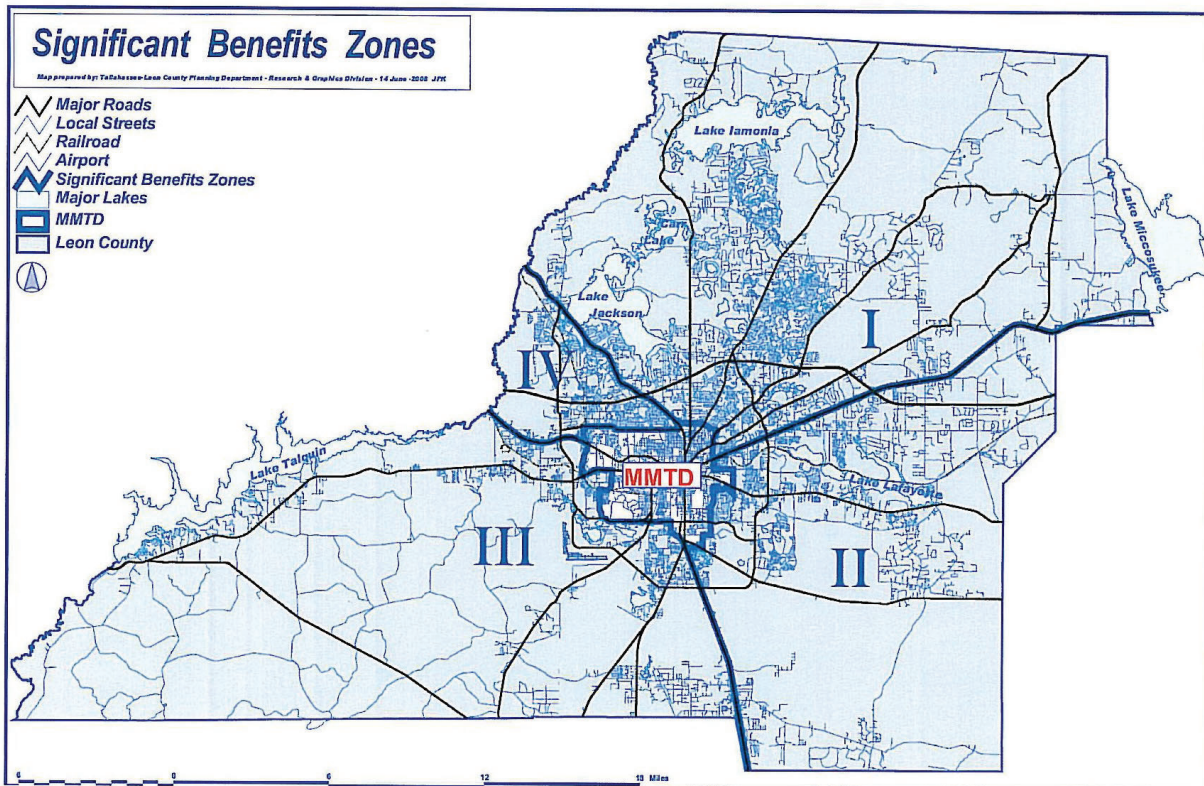
Intelligent Transportation Systems Project Priority List			
Project	Ranking	Action	Notes
ATC Cabinet Upgrades	No. 2	Revised Cost Est.	Reflects significant cost increases.

Star Metro Project Priority List			
Project	Ranking	Action	Notes
Electric Bus Conversion and Supporting Charging Infrastructure	No 1	Removed	Project funded through discretionary grant.
Technology Upgrades	No. 1	Revised Ranking	Transit Scheduling & Communications Systems Upgrade previously ranked as Project Priority No. 2.
Neighborhood Circulators/Mobility on Demand/Micro-Mobility	No. 3	Added	Pilot project initiative.
CK Steele Plaza Redevelopment Study	No. 4	Revised Ranking	Previously No. 3

Intelligent Transportation Systems Project Priority List			
Project	Ranking	Action	Notes
ATC Cabinet Upgrades	No. 2	Revised Cost Est.	Reflects significant cost increases.

Tallahassee International Project Priority List			
Project	Ranking	Action	Notes
Projects Details Updated			Reflects funding awarded

Significant Benefit Project Priority List



Attachment A

* Note: The Multimodal Transportation District (MMTD) Boundaries, as represented by the center, fifth district, require a formal Comprehensive Plan amendment to be established, and any future changes to that boundary would also require a formal Comprehensive Plan amendment. The Comprehensive Plan amendment process will require formal approvals by the City, County, and FDOT. Therefore, as stated in 2(b) of this agreement, any changes to this boundary will not require amendment to this Memorandum of Agreement, and Attachment A will be automatically updated to reflect the most current, adopted MMTD boundaries. Until the adoption of the MMTD Comprehensive Plan Amendment, the boundaries shown above shall apply.

Attachment B

Significant Benefit Project Priority List		
DISTRICT 1		
Tier A	Tier B	Tier C
<u>Mahan Dr.</u> Section: Dempsey Mayo to I-10 Jurisdiction: State Includes: construction & ROW Estimated Cost: \$40 million Justification: #1 CRTPA Project Priority; SIS Connector *20% of funds will support transit/bike/pedestrian facilities	<u>Bannerman (Phase 1)</u> Section: Thomasville to Tekesta Jurisdiction: County Includes: TBD Estimated Cost: TBD Justification: Alternate route to relieve Thomasville, an SIS Collector *20% of funds will support transit/bike/pedestrian facilities	<u>Bannerman (Phase 2)</u> Section: Tekesta to Preservation Point Jurisdiction: County Includes: TBD Estimated Cost: TBD Justification: Alternate route to relieve Thomasville, an SIS Collector *20% of funds will support transit/bike/pedestrian facilities
DISTRICT 2		
Tier A	Tier B	Tier C
<u>Mahan Dr.</u> Section: Dempsey Mayo to I-10 Jurisdiction: State Includes: construction & ROW Estimated Cost: \$40 million Justification: #1 CRTPA Project Priority; SIS Connector *20% of funds will support transit/bike/pedestrian facilities	<u>Woodville Highway</u> Section: Gaile Avenue to 1000 feet north of Capital Circle SE Jurisdiction: State Includes: PD&E, Design, ROW & Construction Estimated Cost: \$53 million Justification: #5 CRTPA Project Priority *20% of funds will support transit/bike/pedestrian facilities	<u>Weems Road</u> Section: Mahan to Capital Circle NE Jurisdiction: City Includes: PD&E, construction & ROW Estimated Cost: \$17.5 million Justification: Alternate route to relieve Mahan/CCNE intersection on SIS Collector *20% of funds will support transit/bike/pedestrian facilities
DISTRICT 3		
Tier A	Tier B	
<u>North South Connector</u> Section: Orange to Jackson Bluff Jurisdiction: (City) Includes: PD&E, construction & ROW Estimated Cost: \$15 million Justification: Relieve CCSW; In City 5-year CIP *20% of funds will support transit/bike/pedestrian facilities	<u>Pensacola Street</u> Section: Capital Cir SW to Appleyard Jurisdiction: (State) Includes: PD&E, construction & ROW Estimated Cost: \$40 million Justification: #12 CRTPA Project Priority; Parallel Route to Tennessee *20% of funds will support transit/bike/pedestrian facilities	
DISTRICT 4		
Tier A	Tier B	
<u>Tharpe Street (Phase 1)</u> Section: Blountstown Street to Ocala Jurisdiction: (County) Includes: PD&E, construction & ROW Estimated Cost: \$33 million Justification: In LRTP; Parallel 1-10 & Tennessee *20% of funds will support transit/bike/pedestrian facilities	<u>Tharpe Street (Phase 2)</u> Section: Blountstown Street to Capital Circle Jurisdiction: (County) Includes: PD&E, construction & ROW Estimated Cost: \$16 million Justification: In LRTP; Parallel 1-10 & Tennessee *20% of funds will support transit/bike/pedestrian facilities	
DISTRICT 5 (Multimodal District)		
Tier A	Tier B	
80% - District Bike/Ped/Transit Facilities 20% - FAMU Way bike/ped facilities	100% - District Bike/Ped/Transit Facilities	

Leon County Schools District Facilities Work Program

Board Date: March 25, 2025

Item No.: 19.15

LEON COUNTY SCHOOL DISTRICT

2024 - 2025 Work Plan

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.

If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.

If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Five Year Total
Total Revenues	\$40,652,926	\$40,946,877	\$47,367,495	\$47,462,223	\$51,588,584	\$228,018,105
Total Project Costs	\$30,800,000	\$40,946,877	\$47,367,495	\$47,462,223	\$51,588,584	\$218,165,179
Difference (Remaining Funds)	\$9,852,926	\$0	\$0	\$0	\$0	\$9,852,926

District

LEON COUNTY SCHOOL DISTRICT

Fiscal Year Range

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption

3/25/2025

Work Plan Submittal Date

4/2/2025

DISTRICT SUPERINTENDENT

Rory Ham

CHIEF FINANCIAL OFFICER

Samuel Sanders

DISTRICT POINT-OF-CONTACT PERSON

Danny Allbritton

JOB TITLE

Director of Facilities and Construction

PHONE NUMBER

850-617-5907

E-MAIL ADDRESS

allbrittond@leonschools.net

Expenditures

Expenditure for Maintenance, Repair and Renovation from
1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
HVAC		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Flooring		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Roofing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Safety to Life		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fencing		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Parking		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Electrical		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Fire Alarm		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Telephone/Intercom System		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Closed Circuit Television		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Paint		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Maintenance/Repair		\$0	\$0	\$0	\$0	\$0	\$0
Locations:	No Locations for this expenditure.						
Sub Total:		\$0	\$0	\$0	\$0	\$0	\$0

PECO Maintenance Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
1.50 Mill Sub Total:	\$10,115,000	\$10,353,993	\$10,353,993	\$10,353,993	\$10,353,993	\$51,530,972

Other Items		2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Handicapped access: Facilities / DW		\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Site acquisition: Facilities / DW		\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$1,000,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Security Camera Replacements - Security Dept.		\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						

Emergency maintenance: Maintenance / DW		\$500,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,900,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Plumbing: Maintenance / DW		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Electrical - Facilities		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
D/W HVAC - Facilities		\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
HVAC - Maintenance		\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$2,900,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Access Control - Security Dept	\$180,000	\$75,000	\$75,000	\$75,000	\$75,000	\$480,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Relocatables: Maintenance / DW	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Floor covering: Maintenance / DW	\$200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,200,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Sitework: Maintenance / DW	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Intercoms & clocks: Maintenance / DW		\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Carpet/Flooring D/W - Facilities		\$0	\$25,000	\$25,000	\$25,000	\$100,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Roof PM program: Maintenance / DW		\$400,000	\$400,000	\$400,000	\$400,000	\$2,000,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Structural: Facilities / DW		\$0	\$75,000	\$75,000	\$75,000	\$300,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Fire alarm: Facilities/ DW	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Security Systems - Facilities	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Security Camera Maint - D/W - Maintenance	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Sitework: Facilities / DW	\$35,000	\$100,000	\$100,000	\$100,000	\$100,000	\$435,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Asphalt/Drainage: Maintenance / DW	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Controls: Facilities / DW	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Security systems/Sonitrol: Maintenance / DW	\$45,000	\$45,000	\$45,000	\$45,000	\$45,000	\$225,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Structural: Maintenance / DW	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Painting: Maintenance / DW	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Vehicles: Maintenance / DW	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Drainage/Asphalt: Facilities / DW	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
DW Fac Renovations	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
DW Fac Remodeling	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,500,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Telephone: Maintenance / DW	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
ADA - Maintenance	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Environmental mandates: Maintenance / DW	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Athletic Tracks & Courts D/W - Facilities		\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Furniture Fixture & Equipment: Maintenance / DW		\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Safety to Life - Fac		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
D/W Locks - Maintenance		\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Roofs: Facilities / DW		\$0	\$125,000	\$125,000	\$125,000	\$500,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Electrical D/W - Maintenance		\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Relocatables: Facilities / DW		\$0	\$200,000	\$200,000	\$200,000	\$800,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
DW Fac Fire Alarm/Safety to Life - Maint.		\$1,225,000	\$428,993	\$428,993	\$428,993	\$2,940,972

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Preventative Maintenance - Maint.	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Environmental Mandates - Code Dept	\$250,000	\$100,000	\$100,000	\$100,000	\$100,000	\$650,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Safety-To-Life Asbestos - Code Dept	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Furniture Fixtures and Equipment District Wide	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000

Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Carpet/Floor Covering Replacement DW	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HOWELL CENTER, JAMES RICKARDS SENIOR HIGH, JOHN C RILEY ELEMENTARY, KATE SULLIVAN ELEMENTARY, KILLEARN LAKES ELEMENTARY, LAWTON M CHILES SENIOR HIGH, LCSB FACILITIES, MAINTENANCE & CONSTRUCTION COMPOUND, LEON SENIOR HIGH, LEWIS M LIVELY TECHNICAL CENTER, LILLIAN RUEDIGER ELEMENTARY, LINCOLN SENIOR HIGH, LIVELY TECHNICAL COLLEGE EAST CAMPUS, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Total:	\$10,115,000	\$10,353,993	\$10,353,993	\$10,353,993	\$10,353,993	\$51,530,972

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$10,115,000	\$10,353,993	\$10,353,993	\$10,353,993	\$10,353,993	\$51,530,972
Maintenance/Repair Salaries	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$4,250,000	\$21,250,000
School Bus Purchases	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000
Other Vehicle Purchases	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Equipment	\$0	\$0	\$0	\$0	\$0	\$0
Rent/Lease Payments	\$0	\$0	\$0	\$0	\$0	\$0
COP Debt Service	\$9,326,825	\$9,327,837	\$3,111,848	\$3,111,848	\$3,111,848	\$27,990,206
Rent/Lease Relocatables	\$0	\$0	\$0	\$0	\$0	\$0
Environmental Problems	\$0	\$0	\$0	\$0	\$0	\$0
s.1011.14 Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Qualified School Construction Bonds (QSCB)	\$0	\$0	\$0	\$0	\$0	\$0
Qualified Zone Academy Bonds (QZAB)	\$0	\$0	\$0	\$0	\$0	\$0

Sales Tax Bond Payment	\$7,413,200	\$7,402,825	\$7,431,200	\$7,431,200	\$7,431,200	\$37,109,625
Charter Schools SB 376	\$1,394,326	\$1,394,326	\$1,394,326	\$1,394,326	\$1,394,326	\$6,971,630
Local Expenditure Totals:	\$36,499,351	\$36,728,981	\$30,541,367	\$30,541,367	\$30,541,367	\$164,852,433

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
(1) Non-exempt property assessed valuation		\$27,262,559,265	\$27,807,810,450	\$28,363,966,659	\$28,931,245,992	\$29,509,870,912	\$141,875,453,278
(2) The Millage projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		\$45,801,100	\$46,717,122	\$47,651,464	\$48,604,493	\$49,576,583	\$238,350,762
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$39,258,085	\$40,043,247	\$40,844,112	\$41,660,994	\$42,494,214	\$204,300,652
(5) Difference of lines (3) and (4)		\$6,543,015	\$6,673,875	\$6,807,352	\$6,943,499	\$7,082,369	\$34,050,110

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$0	\$0	\$0	\$0	\$0	\$0

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,259,422	\$1,259,422	\$1,259,422	\$1,259,422	\$1,259,422	\$6,297,110
CO & DS Interest on Undistributed CO	360	\$34,770	\$34,770	\$34,770	\$34,770	\$34,770	\$173,850
		\$1,294,192	\$1,294,192	\$1,294,192	\$1,294,192	\$1,294,192	\$6,470,960

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2023 - 2024?No

Additional Revenue Source

Any additional revenue sources

Item	2024 - 2025 Actual Value	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	\$0	\$0	\$0	\$0	\$0	\$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Special Act Bonds	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Revenue from CO & DS Bond Sale	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Voted Capital Improvements millage	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenue for Other Capital Projects	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from 1/2 cent sales surtax authorized by school board	\$29,750,000	\$30,345,000	\$30,951,900	\$31,570,938	\$32,202,357	\$154,820,195
Proceeds from local governmental infrastructure sales surtax	\$0	\$0	\$0	\$0	\$0	\$0
Proceeds from Certificates of Participation (COP's) Sale	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	\$0	\$0	\$0	\$0	\$0	\$0
Classrooms for Kids	\$0	\$0	\$0	\$0	\$0	\$0
District Equity Recognition	\$0	\$0	\$0	\$0	\$0	\$0
Federal Grants	\$0	\$0	\$0	\$0	\$0	\$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	\$0	\$0	\$0	\$0	\$0	\$0
Impact fees received	\$0	\$0	\$0	\$0	\$0	\$0
Private donations	\$0	\$0	\$0	\$0	\$0	\$0
Grants from local governments or not-for-profit organizations	\$0	\$0	\$0	\$0	\$0	\$0
Interest, Including Profit On Investment	\$0	\$0	\$0	\$0	\$0	\$0

Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	\$0	\$0	\$0	\$0	\$0	\$0
Total Fund Balance Carried Forward	\$6,850,000	\$5,993,419	\$4,818,658	\$3,477,466	\$6,139,188	\$27,278,731
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Special Facilities Construction Account	\$0	\$0	\$0	\$0	\$0	\$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal	\$36,600,000	\$36,338,419	\$35,770,558	\$35,048,404	\$38,341,545	\$182,098,926

Total Revenue Summary

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$39,258,085	\$40,043,247	\$40,844,112	\$41,660,994	\$42,494,214	\$204,300,652
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$36,499,351)	(\$36,728,981)	(\$30,541,367)	(\$30,541,367)	(\$30,541,367)	(\$164,852,433)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	\$2,758,734	\$3,314,266	\$10,302,745	\$11,119,627	\$11,952,847	\$39,448,219

Item Name	2024 - 2025 Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Five Year Total
CO & DS Revenue	\$1,294,192	\$1,294,192	\$1,294,192	\$1,294,192	\$1,294,192	\$6,470,960
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$36,600,000	\$36,338,419	\$35,770,558	\$35,048,404	\$38,341,545	\$182,098,926
Total Additional Revenue	\$37,894,192	\$37,632,611	\$37,064,750	\$36,342,596	\$39,635,737	\$188,569,886
Total Available Revenue	\$40,652,926	\$40,946,877	\$47,367,495	\$47,462,223	\$51,588,584	\$228,018,105

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Total	Funded
New Construction, Remodel and Renovation	ELIZABETH COBB MIDDLE	Planned Cost:	\$0	\$0	\$0	\$15,000,000	\$15,000,000	\$30,000,000	Yes
	Student Stations:		0	0	0	132	132	264	
	Total Classrooms:		0	0	0	6	6	12	
	Gross Sq Ft:		0	0	0	12,858	12,858	25,716	
Renovate/Remodel to close in pods and add additional classrooms - includes sprinkling buildings and re-roof	WALTER T MOORE JR ELEMENTARY	Planned Cost:	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
	Student Stations:		80	0	0	0	0	80	
	Total Classrooms:		6	0	0	0	0	6	
	Gross Sq Ft:		2,862	0	0	0	0	2,862	
New Wing - 10 classrooms, Performing Arts, and Gym Demo	AUGUSTA RAA MIDDLE	Planned Cost:	\$0	\$0	\$18,000,000	\$23,000,000	\$0	\$41,000,000	Yes
	Student Stations:		0	0	0	792	0	792	
	Total Classrooms:		0	0	0	36	0	36	
	Gross Sq Ft:		0	0	9,600	19,616	0	29,216	
New Building - 15 classrooms - to Replace buildings 2 & 4 and increase the number of classrooms - Demolish building 2 & 4 Remodel and Renovate Gym - Demo Gym	GRIFFIN MIDDLE	Planned Cost:	\$0	\$0	\$18,000,000	\$0	\$0	\$18,000,000	Yes
	Student Stations:		0	0	200	0	0	200	
	Total Classrooms:		0	0	8	0	0	8	
	Gross Sq Ft:		0	0	25,725	0	0	25,725	
New Office and Classroom Wing and new Gym	WOODVILLE SCHOOL	Planned Cost:	\$0	\$0	\$0	\$0	\$12,000,000	\$12,000,000	No
	Student Stations:		0	0	0	0	286	286	
	Total Classrooms:		0	0	0	0	2	2	
	Gross Sq Ft:		0	0	0	0	29,502	29,502	

Planned Cost:	\$2,000,000	\$0	\$36,000,000	\$38,000,000	\$27,000,000	\$103,000,000
Student Stations:	80	0	200	924	418	1,622
Total Classrooms:	6	0	8	42	8	64

Gross Sq Ft:	2,862	0	35,325	32,474	42,360	113,021
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Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2024 - 2025 Actual Budget	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	2028 - 2029 Projected	Total	Funded
Remodel buildings 1 & 8	GILCHRIST ELEMENTARY	\$0	\$0	\$0	\$0	\$1,111,120	\$1,111,120	No
MS Enterprise Agreement	TECHNOLOGY AND INFORMATION SERVICES	\$2,300,000	\$2,500,000	\$2,600,000	\$2,700,000	\$2,700,000	\$12,800,000	Yes
Upgrade core switches; upgrade wireless access points	TECHNOLOGY AND INFORMATION SERVICES	\$2,500,000	\$2,950,000	\$2,900,000	\$2,500,000	\$2,500,000	\$13,350,000	Yes
Site Improvement	APALACHEE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Site Improvement	ASTORIA PARK ELEMENTARY	\$0	\$0	\$0	\$262,223	\$0	\$262,223	Yes
Site Improvement	BOND ELEMENTARY SCHOOL	\$0	\$0	\$220,000	\$0	\$0	\$220,000	Yes
Renovate Bldgs 1, 2, 3, 4, 6, 7	BUCK LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$10,834,242	\$10,834,242	No
Renovate Buildings 1-7	CHAIRES ELEMENTARY	\$0	\$0	\$0	\$0	\$11,635,194	\$11,635,194	No
Bldgs 2, 3, 4, 6 and 7 - Renovation	DEERLAKE MIDDLE	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
Site Improvement	JOHN C RILEY ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Renovate Bldgs 1, 2, 9, 10, 11 and 12	JOHN C RILEY ELEMENTARY	\$0	\$0	\$0	\$0	\$5,720,376	\$5,720,376	No
Renovate Bldgs 1, 3 and 4	KATE SULLIVAN ELEMENTARY	\$0	\$0	\$0	\$0	\$14,744,237	\$14,744,237	No
Renovate Bldgs 1, 2, 3, 5, 6, 7, 8 and 9	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$0	\$14,000,000	\$14,000,000	No
Renovate Bldgs 1, 2, 3, 4, 5, 6 and 8	OAK RIDGE ELEMENTARY	\$0	\$0	\$0	\$0	\$11,939,154	\$11,939,154	No
Site Improvement	PINEVIEW ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Renovate Bldgs 1, 2, 4 and 5	PINEVIEW ELEMENTARY	\$0	\$0	\$0	\$7,740,006	\$0	\$7,740,006	No
Renovate Bldgs 1-4	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$12,397,230	\$12,397,230	No
Renovate Campus	SPRINGWOOD ELEMENTARY	\$0	\$0	\$11,848,818	\$0	\$0	\$11,848,818	No
Site Improvement	SWIFT CREEK MIDDLE	\$0	\$0	\$200,000	\$0	\$0	\$200,000	No
Renovate Bldgs 2, 3, 4, 5, 6, 7 and 8	SWIFT CREEK MIDDLE	\$0	\$0	\$0	\$0	\$12,653,625	\$12,653,625	No
Renovate Buildings 1 & 2	WOODVILLE SCHOOL	\$0	\$0	\$0	\$0	\$5,727,150	\$5,727,150	No
Site Improvement	OAK RIDGE ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Site Improvement	LILLIAN RUEDIGER ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Improvement	CANOPY OAKS ELEMENTARY	\$0	\$0	\$227,495	\$0	\$0	\$227,495	Yes

Site Improvement	LAWTON M CHILES SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Renovate Bldgs 1, 2, 3, 4, 5, 6 and 9	KILLEARN LAKES ELEMENTARY	\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000	No
Site Improvement/Parking	BUCK LAKE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Site Improvement	DEERLAKE MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Improvement	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Renovate Site	FOOD SERVICES FACILITY	\$0	\$0	\$7,000,000	\$0	\$0	\$7,000,000	No
Remodel buildings 1, 3 & 4	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,885,696	\$1,885,696	No
Expand covered play area and multipurpose dining	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,113,860	\$1,113,860	No
Remodel buildings 1, 3 and 8	SABAL PALM ELEMENTARY	\$0	\$0	\$896,240	\$0	\$0	\$896,240	No
Site improvement	SEALEY ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
new covered play area	SEALEY ELEMENTARY	\$0	\$0	\$0	\$329,925	\$0	\$329,925	No
Site improvement	SPRINGWOOD ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
New covered play area	SPRINGWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$894,740	\$894,740	No
New Covered Play Area	WALTER T MOORE JR ELEMENTARY	\$0	\$0	\$0	\$0	\$714,015	\$714,015	No
Site Improvement	WALTER T MOORE JR ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Remodel Building 3	WOODVILLE SCHOOL	\$0	\$0	\$0	\$0	\$538,834	\$538,834	No
Add new northside transportation compound behind Chiles	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Covered Play Area	PINEVIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Re-roof Buildings DW	Location not specified	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000	Yes
Renovate	AMOS P GODBY SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
Bldgs 1, 2, 3, 4, 6 and 7 - Renovate	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$0	\$0	\$11,217,606	\$11,217,606	No
Renovate Bldgs 3 and 5	LINCOLN SENIOR HIGH	\$0	\$3,596,877	\$0	\$0	\$0	\$3,596,877	Yes
Renovate Campus	FORT BRADEN SCHOOL (NEW)	\$0	\$0	\$0	\$0	\$12,275,835	\$12,275,835	No
Site Improvement	LEON SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Re-roof Building 4	LEON SENIOR HIGH	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
Site Improvement	HAWKS RISE ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Improvement	KATE SULLIVAN ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Site Improvement	KILLEARN LAKES ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Site Improvement	LINCOLN SENIOR HIGH	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Site Improvement	MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No

Site Improvement	MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Site Improvement	ROBERTS ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Improvement	SABAL PALM ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Renovate Buildings 1, 2, 4, 5, and 6	SABAL PALM ELEMENTARY	\$0	\$0	\$0	\$0	\$3,632,988	\$3,632,988	No
Renovate Buildings 2-5	SEALEY ELEMENTARY	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Site Improvement	WILLIAM J MONTFORD III MIDDLE SCHOOL	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Expansion - 6 acres	LEON SENIOR HIGH	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000	Yes
Expand Site 10 acres	JAMES RICKARDS SENIOR HIGH	\$0	\$0	\$1,500,000	\$0	\$0	\$1,500,000	No
Expand Site 15 acres	LAWTON M CHILES SENIOR HIGH	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Renovate/Remodel Building 1	LEON SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
Expand Site - 2 acres	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$750,000	\$0	\$0	\$750,000	No
Contingency	Location not specified	\$3,000,000	\$3,000,000	\$0	\$0	\$0	\$6,000,000	Yes
Expand Site 2 acres	KATE SULLIVAN ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Expand Site 17 acres	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	No
Expand and Remodel office	SWIFT CREEK MIDDLE	\$0	\$0	\$1,700,000	\$0	\$0	\$1,700,000	No
Remodel/Expand Dining - Building 8	JOHN C RILEY ELEMENTARY	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Cafeteria Expansion	AUGUSTA RAA MIDDLE	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Replace Gym and Cafeteria	GRIFFIN MIDDLE	\$17,000,000	\$9,000,000	\$0	\$0	\$0	\$26,000,000	Yes
Renovate Buildings 1, 2, 3, 4, 5 and 6.	CANOPY OAKS ELEMENTARY	\$0	\$0	\$0	\$0	\$4,979,362	\$4,979,362	No
New Construction - Multipurpose (Dining)	APALACHEE ELEMENTARY	\$0	\$0	\$0	\$0	\$868,180	\$868,180	No
Renovate Buildings 1 and 2	ASTORIA PARK ELEMENTARY	\$0	\$0	\$0	\$7,809,972	\$0	\$7,809,972	No
New Covered Play Area	CANOPY OAKS ELEMENTARY	\$0	\$0	\$1,108,465	\$0	\$0	\$1,108,465	No
New Covered Play Area	CHAIRES ELEMENTARY	\$0	\$0	\$894,740	\$0	\$0	\$894,740	No
Site improvement	CHAIRES ELEMENTARY	\$0	\$0	\$220,000	\$0	\$0	\$220,000	Yes
New Covered Play Area	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$734,135	\$0	\$0	\$734,135	No
Site improvement/parking	FORT BRADEN SCHOOL (NEW)	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Renovate Buildings 9, 10, 11, 12 and 16	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$4,547,100	\$4,547,100	No
Renovate buildings 4, 8, 9	FRANK R NIMS MIDDLE	\$0	\$0	\$0	\$0	\$3,848,916	\$3,848,916	No
Remodel buildings portions of Buildings 1 & 5	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$0	\$0	\$600,000	\$600,000	No

Renovate buildings 1, 3, 4, 5, 6, 7, 13, 14, & 15	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$0	\$0	\$11,855,129	\$11,855,129	No
Site development - for PE	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$500,000	\$0	\$0	\$500,000	No
New gym	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$1,413,460	\$0	\$0	\$1,413,460	No
Remodel buildings 1, 2, 3, 5, 7	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
Remodel building 1 office	HAWKS RISE ELEMENTARY	\$0	\$0	\$134,368	\$0	\$0	\$134,368	No
Renovate buildings 1 & 2	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$0	\$11,832,672	\$11,832,672	No
New covered play area	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$0	\$1,188,584	\$1,188,584	Yes
Renovate buildings 2 & 3	LEON SENIOR HIGH	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	No
New industrial lab	LEWIS M LIVELY TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$731,800	\$731,800	No
Remodel buildings 4 and 10	LEWIS M LIVELY TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	No
Renovate buildings 1, 2, 3, 7, 8, 9, 10 and 14	LEWIS M LIVELY TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$34,099,208	\$34,099,208	No
Renovate buildings 1, 9, 10, 11, 12, 13	LILLIAN RUEDIGER ELEMENTARY	\$0	\$0	\$4,153,524	\$0	\$0	\$4,153,524	No
Site development	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	No
Instructional Technology	TECHNOLOGY AND INFORMATION SERVICES	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$5,000,000	Yes
Gym Renovation	FRANK R NIMS MIDDLE	\$0	\$3,000,000	\$0	\$0	\$0	\$3,000,000	Yes
Office	AUGUSTA RAA MIDDLE	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000	Yes
Bathrooms	OAK RIDGE ELEMENTARY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
		\$28,800,000	\$40,946,877	\$50,301,245	\$31,342,126	\$262,386,853	\$413,777,101	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2024 - 2025 Satis. Stu. Sta.	Actual 2024 - 2025 FISH Capacity	Actual 2023 - 2024 COFTE	# Class Rooms	Actual Average 2024 - 2025 Class Size	Actual 2024 - 2025 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2028 - 2029 COFTE	Projected 2028 - 2029 Utilization	Projected 2028 - 2029 Class Size
LEON SENIOR HIGH	1,918	1,822	1,847	76	24	101.00 %	0	0	1,788	98.00 %	24
KATE SULLIVAN ELEMENTARY	823	823	735	43	17	89.00 %	0	0	716	87.00 %	17
ELIZABETH COBB MIDDLE	1,044	939	673	46	15	72.00 %	132	6	676	63.00 %	13
FRANK HARTSFIELD ELEMENTARY	615	615	328	33	10	53.00 %	0	0	323	53.00 %	10
JAMES RICKARDS SENIOR HIGH	1,798	1,708	1,535	69	22	90.00 %	0	0	1,485	87.00 %	22
R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON	334	334	44	19	2	13.00 %	0	0	37	11.00 %	2
SABAL PALM ELEMENTARY	695	695	467	37	13	67.00 %	0	0	471	68.00 %	13
SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW)	564	423	371	23	16	88.00 %	0	0	361	85.00 %	16
LILLIAN RUEDIGER ELEMENTARY	553	553	479	30	16	87.00 %	0	0	470	85.00 %	16
AUGUSTA RAA MIDDLE	1,121	1,008	861	49	18	85.00 %	792	36	864	48.00 %	10
CHAIRES ELEMENTARY PRE-KINDERGARTEN	103	0	0	7	0	0.00 %	0	0	0	0.00 %	0
WOODVILLE SCHOOL	553	497	489	30	16	98.00 %	0	0	470	95.00 %	16
AMOS P GODBY SENIOR HIGH	1,769	1,680	1,353	73	19	81.00 %	0	0	1,358	81.00 %	19
OAK RIDGE ELEMENTARY	695	695	430	37	12	62.00 %	0	0	433	62.00 %	12
SAIL (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GRIFFIN MIDDLE	986	887	500	41	12	56.00 %	200	8	482	44.00 %	10
JOHN C RILEY ELEMENTARY	642	642	590	33	18	92.00 %	0	0	582	91.00 %	18
FRANK R NIMS MIDDLE	1,057	951	568	45	13	60.00 %	0	0	573	60.00 %	13
PINEVIEW ELEMENTARY	667	667	417	37	11	62.00 %	0	0	399	60.00 %	11
LEWIS M LIVELY TECHNICAL CENTER	1,367	1,640	99	83	1	6.00 %	0	0	81	5.00 %	1
GILCHRIST ELEMENTARY	941	941	886	50	18	94.00 %	0	0	880	94.00 %	18

BELLE VUE MIDDLE	913	0	0	41	0	0.00 %	0	0	0	0.00 %	0
ASTORIA PARK ELEMENTARY	627	627	463	33	14	74.00 %	0	0	453	72.00 %	14
GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	351	351	96	34	3	27.00 %	0	0	100	28.00 %	3
WALTER T MOORE JR ELEMENTARY	773	773	546	40	14	71.00 %	80	6	549	64.00 %	12
SEALEY ELEMENTARY	568	568	387	30	13	68.00 %	0	0	382	67.00 %	13
APALACHEE ELEMENTARY	618	618	494	33	15	80.00 %	0	0	485	78.00 %	15
FAIRVIEW MIDDLE	1,018	916	728	44	17	79.00 %	0	0	730	80.00 %	17
P A C E CENTER (old)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
KILLEARN LAKES ELEMENTARY	959	959	756	51	15	79.00 %	0	0	750	78.00 %	15
CHAIRES ELEMENTARY	599	599	472	33	14	79.00 %	0	0	453	76.00 %	14
SPRINGWOOD ELEMENTARY	599	599	424	33	13	71.00 %	0	0	420	70.00 %	13
DESOTO TRAIL ELEMENTARY	761	761	663	40	17	87.00 %	0	0	664	87.00 %	17
BUCK LAKE ELEMENTARY	779	779	731	41	18	94.00 %	0	0	720	92.00 %	18
DEERLAKE MIDDLE	1,293	1,163	873	55	16	75.00 %	0	0	862	74.00 %	16
FORT BRADEN SCHOOL (NEW)	917	825	697	43	16	84.00 %	0	0	672	81.00 %	16
LINCOLN SENIOR HIGH	2,159	2,051	1,799	91	20	88.00 %	0	0	1,784	87.00 %	20
LIVELY TECHNICAL COLLEGE EAST CAMPUS	232	232	18	11	2	8.00 %	0	0	22	9.00 %	2
HAWKS RISE ELEMENTARY	910	910	799	48	17	88.00 %	0	0	800	88.00 %	17
LAWTON M CHILES SENIOR HIGH	1,987	1,887	1,885	81	23	100.00 %	0	0	1,826	97.00 %	23
SWIFT CREEK MIDDLE	995	895	780	45	17	87.00 %	0	0	750	84.00 %	17
CANOPY OAKS ELEMENTARY	742	742	620	39	16	84.00 %	0	0	610	82.00 %	16
ROBERTS ELEMENTARY	980	980	847	53	16	86.00 %	0	0	831	85.00 %	16
MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	428	428	218	21	10	51.00 %	0	0	206	48.00 %	10
BOND ELEMENTARY SCHOOL	790	790	593	42	14	75.00 %	0	0	576	73.00 %	14
MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	885	885	712	48	15	80.00 %	0	0	706	80.00 %	15
WILLIAM J MONTFORD III MIDDLE SCHOOL	1,164	1,047	929	51	18	89.00 %	0	0	900	86.00 %	18
	40,292	37,905	29,201	1,942	15	77.04 %	1,204	56	28,700	73.38 %	14

The COFTE Projected Total (28,700) for 2028 - 2029 must match the Official Forecasted COFTE Total (28,699) for 2028 - 2029 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2028 - 2029		Grade Level Type	Balanced Projected COFTE for 2028 - 2029
Elementary (PK-3)	8,612	Elementary (PK-3)	0
Middle (4-8)	10,920	Middle (4-8)	0
High (9-12)	9,168	High (9-12)	0
	28,699		28,700

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	Year 5 Total
Total Relocatable Replacements:	0	0	0	0	0	0

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2028 - 2029
Arts and Sciences - Thomasville Rd	24	PRIVATE	1999	462	459	2	462
Renaissance Academy	51	PRIVATE	2012	1,145	237	3	800
School of Arts and Sciences at the Centre	30	PRIVATE	2015	450	442	5	450
Tallahassee School of Math and Science	36	PRIVATE	2015	700	621	6	650
Tallahassee Classical	43	PRIVATE	2020	728	343	1	515
	184			3,485	2,102		2,877

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
WALTER T MOORE JR ELEMENTARY	Educational	0	0	0	2	0	2
SEALEY ELEMENTARY	Educational	1	0	0	0	0	1

APALACHEE ELEMENTARY	Educational	0	0	0	4	0	4
PINEVIEW ELEMENTARY	Educational	2	0	0	0	0	2
HAWKS RISE ELEMENTARY	Educational	1	0	0	3	0	4
OAK RIDGE ELEMENTARY	Educational	3	0	0	0	0	3
CHAIRES ELEMENTARY PRE-KINDERGARTEN	Educational	0	0	5	0	0	5
KATE SULLIVAN ELEMENTARY	Educational	0	0	0	3	0	3
FRANK HARTSFIELD ELEMENTARY	Educational	0	6	0	0	0	6
R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON	Educational	0	5	0	0	0	5
Total Educational Classrooms:		7	11	5	12	0	35

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
DESOTO TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	9	9
BUCK LAKE ELEMENTARY	Co-Teaching	1	0	0	2	0	3
ASTORIA PARK ELEMENTARY	Co-Teaching	0	0	0	2	0	2
WALTER T MOORE JR ELEMENTARY	Co-Teaching	0	0	0	4	0	4
SEALEY ELEMENTARY	Co-Teaching	0	0	0	4	0	4
APALACHEE ELEMENTARY	Co-Teaching	0	0	0	4	0	4
JOHN G RILEY ELEMENTARY	Co-Teaching	1	2	0	2	1	6
PINEVIEW ELEMENTARY	Co-Teaching	5	0	0	3	0	8
GILCHRIST ELEMENTARY	Co-Teaching	0	0	0	8	0	8
CANOPY OAKS ELEMENTARY	Co-Teaching	2	0	0	7	0	9
ROBERTS ELEMENTARY	Co-Teaching	0	0	0	6	0	6
HAWKS RISE ELEMENTARY	Co-Teaching	0	0	0	7	0	7
OAK RIDGE ELEMENTARY	Co-Teaching	4	0	0	4	0	8
LILLIAN RUEDIGER ELEMENTARY	Co-Teaching	0	0	0	2	0	2
KATE SULLIVAN ELEMENTARY	Co-Teaching	1	0	0	5	0	6
FRANK HARTSFIELD ELEMENTARY	Co-Teaching	0	0	0	6	1	7
SABAL PALM ELEMENTARY	Co-Teaching	0	0	0	4	0	4
FORT BRADEN SCHOOL (NEW)	Co-Teaching	2	2	0	2	0	6
MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	Co-Teaching	0	1	0	2	0	3
KILLEARN LAKES ELEMENTARY	Co-Teaching	0	2	0	0	0	2
CHAIRES ELEMENTARY	Co-Teaching	1	4	0	5	0	10
SPRINGWOOD ELEMENTARY	Co-Teaching	0	0	0	4	0	4
Total Co-Teaching Classrooms:		17	11	0	83	11	122

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Not Specified

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Not Specified

Consistent with Comp Plan?No

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2023 - 2024 fiscal year.					List the net new classrooms to be added in the 2024 - 2025 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2024 - 2025 should match totals in Section 15A.			
Location	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total	2024 - 2025 # Permanent	2024 - 2025 # Modular	2024 - 2025 # Relocatable	2024 - 2025 Total
Elementary (PK-3)	0	0	0	0	6	0	0	6
Middle (4-8)	0	0	0	0	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	0	0	0	0	6	0	0	6

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	2028 - 2029	5 Year Average
AUGUSTA RAA MIDDLE	22	22	22	0	0	13
CHAIRES ELEMENTARY PRE-KINDERGARTEN	0	0	0	0	0	0
WOODVILLE SCHOOL	0	0	0	0	0	0
KATE SULLIVAN ELEMENTARY	0	0	0	0	0	0
ELIZABETH COBB MIDDLE	0	0	0	0	0	0
FRANK HARTSFIELD ELEMENTARY	0	0	0	0	0	0
JAMES RICKARDS SENIOR HIGH	0	0	0	0	0	0
R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON	0	0	0	0	0	0

SABAL PALM ELEMENTARY	0	0	0	0	0	0
BOND ELEMENTARY SCHOOL	0	0	0	0	0	0
LEON SENIOR HIGH	0	0	0	0	0	0
DEERLAKE MIDDLE	0	0	0	0	0	0
FORT BRADEN SCHOOL (NEW)	0	0	0	0	0	0
LINCOLN SENIOR HIGH	0	0	0	0	0	0
MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	0	0	0	0	0	0
P A C E CENTER (old)	0	0	0	0	0	0
KILLEARN LAKES ELEMENTARY	0	0	0	0	0	0
CHAIRES ELEMENTARY	0	0	0	0	0	0
SPRINGWOOD ELEMENTARY	0	0	0	0	0	0
DESOTO TRAIL ELEMENTARY	0	0	0	0	0	0
BUCK LAKE ELEMENTARY	0	0	0	0	0	0
ASTORIA PARK ELEMENTARY	0	0	0	0	0	0
GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	0	0	0	0	0	0
WALTER T MOORE JR ELEMENTARY	0	0	0	0	0	0
SEALEY ELEMENTARY	0	0	0	0	0	0
APALACHEE ELEMENTARY	0	0	0	0	0	0
FAIRVIEW MIDDLE	0	0	0	0	0	0
MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	0	0	0	0	0	0
WILLIAM J MONTFORD III MIDDLE SCHOOL	0	0	0	0	0	0
JOHN C RILEY ELEMENTARY	0	0	0	0	0	0
FRANK R NIMS MIDDLE	0	0	0	0	0	0
PINEVIEW ELEMENTARY	0	0	0	0	0	0
LEWIS M LIVELY TECHNICAL CENTER	0	0	0	0	0	0
GILCHRIST ELEMENTARY	0	0	0	0	0	0
LAWTON M CHILES SENIOR HIGH	0	0	0	0	0	0
SWIFT CREEK MIDDLE	0	0	0	0	0	0
CANOPY OAKS ELEMENTARY	0	0	0	0	0	0
ROBERTS ELEMENTARY	0	0	0	0	0	0
LIVELY TECHNICAL COLLEGE EAST CAMPUS	0	0	0	0	0	0
HAWKS RISE ELEMENTARY	0	0	0	0	0	0
AMOS P GODBY SENIOR HIGH	0	0	0	0	0	0
OAK RIDGE ELEMENTARY	0	0	0	0	0	0
SAIL (OLD)	0	0	0	0	0	0

GRIFFIN MIDDLE	88	88	88	0	0	53
BELLE VUE MIDDLE	0	0	0	0	0	0
SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW)	0	0	0	0	0	0
LILLIAN RUEDIGER ELEMENTARY	0	0	0	0	0	0
Totals for LEON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	110	110	110	0	0	66
Total number of COFTE students projected by year.	29,273	29,207	29,006	28,831	28,699	29,003
Percent in relocatables by year.	0 %	0 %	0 %	0 %	0 %	0 %

Leased Facilities Tracking

Existing leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2024 - 2025	FISH Student Stations	Owner	# of Leased Classrooms 2028 - 2029	FISH Student Stations
KATE SULLIVAN ELEMENTARY	0	0		0	0
ELIZABETH COBB MIDDLE	0	0		0	0
FRANK HARTSFIELD ELEMENTARY	0	0		0	0
JAMES RICKARDS SENIOR HIGH	0	0		0	0
R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON	0	0		0	0
SABAL PALM ELEMENTARY	0	0		0	0
SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW)	0	0		0	0
LILLIAN RUEDIGER ELEMENTARY	0	0		0	0
AUGUSTA RAA MIDDLE	0	0		0	0
CHAIRES ELEMENTARY PRE-KINDERGARTEN	0	0		0	0
WOODVILLE SCHOOL	0	0		0	0
AMOS P GODBY SENIOR HIGH	0	0		0	0
OAK RIDGE ELEMENTARY	0	0		0	0
SAIL (OLD)	0	0		0	0
GRIFFIN MIDDLE	0	0	Williams Scotsman Inc.	4	88
JOHN C RILEY ELEMENTARY	0	0		0	0
FRANK R NIMS MIDDLE	0	0		0	0
PINEVIEW ELEMENTARY	0	0		0	0
LEWIS M LIVELY TECHNICAL CENTER	0	0		0	0
GILCHRIST ELEMENTARY	0	0		0	0

BELLE VUE MIDDLE	0	0		0	0
ASTORIA PARK ELEMENTARY	0	0		0	0
GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	0	0		0	0
WALTER T MOORE JR ELEMENTARY	0	0		0	0
SEALEY ELEMENTARY	0	0		0	0
APALACHEE ELEMENTARY	0	0		0	0
FAIRVIEW MIDDLE	0	0		0	0
P A C E CENTER (old)	0	0		0	0
KILLEARN LAKES ELEMENTARY	0	0		0	0
CHAIRES ELEMENTARY	0	0		0	0
SPRINGWOOD ELEMENTARY	0	0		0	0
DESOTO TRAIL ELEMENTARY	0	0		0	0
BUCK LAKE ELEMENTARY	0	0		0	0
DEERLAKE MIDDLE	0	0		0	0
FORT BRADEN SCHOOL (NEW)	0	0		0	0
LINCOLN SENIOR HIGH	0	0		0	0
LIVELY TECHNICAL COLLEGE EAST CAMPUS	0	0		0	0
HAWKS RISE ELEMENTARY	0	0		0	0
LAWTON M CHILES SENIOR HIGH	0	0		0	0
SWIFT CREEK MIDDLE	0	0		0	0
CANOPY OAKS ELEMENTARY	0	0		0	0
ROBERTS ELEMENTARY	0	0		0	0
MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	0	0		0	0
BOND ELEMENTARY SCHOOL	0	0		0	0
MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	0	0		0	0
WILLIAM J MONTFORD III MIDDLE SCHOOL	0	0		0	0
LEON SENIOR HIGH	0	0		0	0
	0	0		4	88

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as 'Failed Standards'.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The current Educational Plant Survey for Leon District schools indicates that class size reduction targets can be achieved through a combination of new classroom construction at existing schools, promoting magnet programs at selected schools, and redistricting.

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

Not Specified

Long Range Planning

Ten-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6-10 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Ten-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 5 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Ten-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2033 - 2034 new Student Capacity to be added/removed	Projected 2033 - 2034 COFTE	Projected 2033 - 2034 Utilization
Elementary - District Totals	16,555	16,555	12,880.33	77.80 %	80	12,327	74.10 %
Middle - District Totals	10,148	9,128	7,098.55	77.77 %	532	6,794	70.33 %
High - District Totals	10,195	9,571	8,791.03	91.85 %	0	8,414	87.91 %
Other - ESE, etc	3,394	2,651	431.08	16.26 %	0	413	15.58 %
	40,292	37,905	29,200.99	77.04 %	612	27,948	72.56 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Ten-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 06 thru 10 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 06 thru 10 out years (Section 29).

Nothing reported for this section.

Twenty-Year Maintenance

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11-20 beyond the projects plans detailed in the five years covered by the work plan.

Nothing reported for this section.

Twenty-Year Capacity

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K-12 programs for the future 11-20 years beyond the 5-year district facilities work program.

Nothing reported for this section.

Twenty-Year Planned Utilization

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual 2023 - 2024 FISH Capacity	Actual 2023 - 2024 COFTE	Actual 2023 - 2024 Utilization	Actual 2024 - 2025 / 2043 - 2044 new Student Capacity to be added/removed	Projected 2043 - 2044 COFTE	Projected 2043 - 2044 Utilization
Elementary - District Totals	16,555	16,555	12,880.33	77.80 %	80	11,835	71.15 %
Middle - District Totals	10,148	9,128	7,098.55	77.77 %	532	6,523	67.53 %
High - District Totals	10,195	9,571	8,791.03	91.85 %	0	8,078	84.40 %
Other - ESE, etc	3,394	2,651	431.08	16.26 %	0	396	14.94 %
	40,292	37,905	29,200.99	77.04 %	612	26,832	69.66 %

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Twenty-Year Infrastructure Planning

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 11 thru 20 out years (Section 28).

Nothing reported for this section.

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 thru 20 out years (Section 29).

Nothing reported for this section.