

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
- City of 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 2023-2024 Work Plan

City of Tallahassee Adopted 5-year Capital Improvements Program Excerpts

FY24 - FY28 Five Year Capital Improvement Plan by Funding Source

	FY24	FY25	FY26	FY27	FY28	All Periods
All Departments	253,088,742	221,098,618	228,025,326	202,924,680	185,425,613	1,090,562,979
270000 - Aviation	10,574,500	8,410,000	16,398,889	13,710,000	10,443,333	59,536,722
270203 - CAPITAL PROG & ENV COMPLIANCE	10,574,500	8,410,000	16,398,889	13,710,000	10,443,333	59,536,722
Air Carrier Apron Improvements	0	0	0	3,100,000	0	3,100,000
Air Service Improvement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Air Traffic Control Tower Repairs & Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Airfield Preservation	150,000	150,000	150,000	150,000	150,000	750,000
Airport Safety Project	15,000	15,000	15,000	15,000	15,000	75,000
ARFF Station Maintenance	15,000	15,000	15,000	15,000	15,000	75,000
Aviation Stormwater	25,000	25,000	25,000	25,000	25,000	125,000
Baggage Handling System-Repairs & Maintenance	75,000	75,000	75,000	75,000	75,000	375,000
Business/Economic Development	35,000	35,000	35,000	35,000	35,000	175,000
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
Passenger Loading Bridge	30,000	30,000	30,000	30,000	30,000	150,000
Marketing and Promotions	50,000	50,000	50,000	50,000	50,000	250,000
Miscellaneous Major/Minor Repair/Replacement/Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Public Address System*	10,000	10,000	10,000	10,000	10,000	50,000
Rental Car Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Safety & Security System Repairs	65,000	65,000	65,000	65,000	65,000	325,000
Taxiway Alpha North Rehabilitation	0	0	8,888,889	0	0	8,888,889
Vehicle Replacement Upgrade	10,000	10,000	10,000	10,000	10,000	50,000
Contract Security	35,000	35,000	35,000	35,000	35,000	175,000
Floor Care	20,000	20,000	20,000	20,000	20,000	100,000
Professional Studies	100,000	100,000	100,000	100,000	100,000	500,000
Airport Access and Roadway Realignment	0	0	0	0	4,500,000	4,500,000
Taxiway Charlie, Zulu and T-Hangar Rehabilitation and Lighting and Helicopter Parking	0	750,000	0	8,000,000	0	8,750,000
MUPIDS	45,000	45,000	45,000	45,000	45,000	225,000
CBP / FTZ	500,000	450,000	450,000	450,000	450,000	2,300,000
Airfield Pavement Maintenance	150,000	150,000	150,000	150,000	150,000	750,000
Aircraft Rescue and Fire Fighting Truck 52 Replacement	0	0	1,200,000	0	0	1,200,000
Air Carrier Incentive Program	300,000	300,000	300,000	300,000	300,000	1,500,000
Airport Security Improvements	1,450,000	0	0	0	0	1,450,000
Cargo Apron Expansion	0	0	0	0	3,333,333	3,333,333
Terminal Front Entrance Pedestrian & Traffic Safety Improvements	1,000,000	0	0	0	0	1,000,000
Terminal Modernization – Main Terminal Central Plant Replacement	4,145,000	0	0	0	0	4,145,000
Terminal Modernization – Landside Restroom Renovations	0	2,000,000	0	0	0	2,000,000
Terminal Modernization - Elevator & Air Handler Improvements	0	2,800,000	0	0	0	2,800,000
Terminal Passenger Loading Bridge Replacement - A5/A6	0	0	3,700,000	0	0	3,700,000
Homeland Security	200,000	200,000	200,000	200,000	200,000	1,000,000
Wireless Technology Improvements	10,000	10,000	10,000	10,000	10,000	50,000
Terminal Modernization – Airside Restroom Renovations	1,000,000	0	0	0	0	1,000,000
ARFF Ring-Down Phone	70,000	0	0	0	0	70,000
FAA Tech OPS Support Building	50,000	250,000	0	0	0	300,000
Furniture and Fixtures	60,000	30,000	30,000	30,000	30,000	180,000
Ground Handling Equipment	20,000	0	0	0	0	20,000
Replacement of Taxiway Airfield Signage	149,500	0	0	0	0	149,500
120000 - City Treasurer-Clerk	100,000	600,000	300,000	150,000	275,000	1,425,000
120301 - RECORDS	0	0	75,000	0	275,000	350,000
OnBase Upgrade	0	0	75,000	0	275,000	350,000
Records Warehouse Repairs	0	0	0	0	200,000	200,000
120401 - REVENUE	100,000	600,000	150,000	150,000	0	1,000,000
Revenue Management System Upgrade/Replacement	0	500,000	0	0	0	500,000
Revenue Management System Enhancements	100,000	100,000	150,000	150,000	0	500,000
120601 - RISK MANAGEMENT	0	0	75,000	0	0	75,000
RISKMASTER Claims Management Application Upgrade	0	0	75,000	0	0	75,000
160000 - Technology & Innovations	24,093,914	10,552,276	12,297,482	14,180,795	11,210,138	72,334,605
160101 - Office of the CIO	1,300,000	3,052,500	3,170,625	3,294,656	3,424,889	14,242,670
Enterprise Software	1,000,000	2,362,500	2,480,625	2,604,656	2,734,889	11,182,670
T&I Service Management	300,000	690,000	690,000	690,000	690,000	3,060,000
160102 - Information Security	500,000	689,055	713,236	738,318	812,149	3,452,758
Cybersecurity	500,000	689,055	713,236	738,318	812,149	3,452,758

FY24 - FY28 Five Year Capital Improvement Plan by Funding Source

	FY24	FY25	FY26	FY27	FY28	All Periods
160201 - INNOVATIONS DEVELOPMENT	390,000	98,700	103,600	108,800	114,200	815,300
Smart City	390,000	98,700	103,600	108,800	114,200	815,300
160301 - PROJECT MANAG & IMPLEMENTATION	15,947,914	550,000	585,000	620,000	655,000	18,357,914
Utility Technology Project Master	15,447,914	0	0	0	0	15,447,914
Enterprise Wide CityWorks Impl	400,000	535,000	570,000	605,000	640,000	2,750,000
Case Management System	100,000	15,000	15,000	15,000	15,000	160,000
160401 - ENTERPRISE INFRASTRUCTURE	2,510,000	3,275,000	3,275,000	3,275,000	3,275,000	15,610,000
TI Lease Equipment	2,000,000	2,605,000	2,605,000	2,605,000	2,605,000	12,420,000
Hardware Replacement Improvements	250,000	400,000	400,000	400,000	400,000	1,850,000
Software Upgrades	85,000	95,000	95,000	95,000	95,000	465,000
Information Technology Center	175,000	175,000	175,000	175,000	175,000	875,000
160501 - SOFTWARE SERVICES	330,000	250,000	250,000	250,000	250,000	1,330,000
Applications and Database Upgr	330,000	250,000	250,000	250,000	250,000	1,330,000
160601 - PUBLIC SAFETY TECHNOLOGY	2,374,000	1,809,900	3,347,900	2,011,900	2,078,900	11,622,600
Public Safety Technology - CDA	150,000	150,000	150,000	150,000	150,000	750,000
Public Safety Technology - TPD	2,204,000	1,589,900	2,577,900	1,841,900	1,908,900	10,122,600
CDA VxRail Maintenance and Replacement	0	50,000	600,000	0	0	650,000
CDA VDI Annual Maintenance	20,000	20,000	20,000	20,000	20,000	100,000
160701 - Utilities Technology	300,000	420,000	445,000	475,000	500,000	2,140,000
Utility Technology Support and Access Database Replacement	300,000	420,000	445,000	475,000	500,000	2,140,000
160901 - 800 MHZ RADIO SYSTEM	442,000	407,121	407,121	3,407,121	100,000	4,763,363
Remote dispatch console	282,000	0	0	0	0	282,000
Virtual Prime Site	0	307,121	307,121	307,121	0	921,363
In building Bi-Directional Amplifiers (BDA)	100,000	100,000	100,000	100,000	100,000	500,000
Tower Site Security	60,000	0	0	0	0	60,000
Console replacement at CDA/airport/station 21	0	0	0	3,000,000	0	3,000,000
200000 - Fire	7,497,500	7,497,500	1,247,500	1,247,500	1,247,500	18,737,500
200101 - FIRE - ADMINISTRATION	7,497,500	7,497,500	1,247,500	1,247,500	1,247,500	18,737,500
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
New Station 17 - Lake Bradford Rd.	6,250,000	6,250,000	0	0	0	12,500,000
210000 - Police	9,022,155	2,140,178	3,406,200	2,390,150	2,473,900	19,432,583
210101 - POLICE - OFFICE OF THE CHIEF	222,750	245,050	269,550	296,500	326,150	1,360,000
TPD Laptop Computer Replacement	222,750	245,050	269,550	296,500	326,150	1,360,000
210503 - Patrol Operations	0	14,000	14,700	15,450	16,250	60,400
RAPID ID Budget	0	14,000	14,700	15,450	16,250	60,400
210505 - POLICE - TACTICAL OPERATIONS	25,000	20,000	20,000	58,100	20,000	143,100
Drone Replacement	25,000	20,000	20,000	20,000	20,000	105,000
Ballistic Vest Replacement	0	0	0	38,100	0	38,100
210604 - POLICE - OPERATIONAL SUPPORT	0	18,100	909,000	19,950	0	947,050
Canine Replacement	0	18,100	38,000	19,950	0	76,050
Canine Facility Renovation	0	0	871,000	0	0	871,000
210701 - HIGH RISK OFFENDERS	0	0	0	0	22,000	22,000
Brasstrax Machine	0	0	0	0	22,000	22,000
210703 - POLICE - TRAINING	55,000	12,550	13,000	13,500	24,000	118,050
Less Lethal Weapon System	55,000	3,600	3,600	3,600	15,500	81,300
Ballistic Shields	0	8,950	9,400	9,900	8,500	36,750
210704 - Employee Resources	1,740,405	1,652,478	2,004,950	1,802,650	1,879,800	9,080,283
Body Worn Camera System	718,400	747,200	777,100	808,200	840,600	3,891,500
Taser Replacement Project	331,128	331,128	396,000	415,800	436,600	1,910,656
Automated License Plate Readers	180,000	189,000	198,450	208,400	218,800	994,650
Operational Support Traffic Safety Equipment	0	66,150	69,450	72,900	76,550	285,050
In-car Printer Replacement	40,000	40,000	0	0	0	80,000
Public Safety Camera Systems	100,000	100,000	100,000	100,000	100,000	500,000
Video Management System and Analytic Software	0	0	276,000	0	0	276,000
Real Time Crime Center Infrastructure	221,777	24,000	25,200	26,450	27,800	325,227
Digital Forensic Analysis	71,100	74,650	78,400	82,350	86,450	392,950
Investigative Electronics	78,000	80,350	84,350	88,550	93,000	424,250
210705 - POLICE-INT_EXT AFFAIRS BUREAU	49,000	28,000	25,000	34,000	35,700	171,700
AED System Sustainment	49,000	28,000	25,000	34,000	35,700	171,700
210804 - POLICE - FACILITY MANAGEMENT	6,930,000	150,000	150,000	150,000	150,000	7,530,000
New Police Facility - construction	6,780,000	0	0	0	0	6,780,000
TPD Repair, Replace and Improve Master Facilities	150,000	150,000	150,000	150,000	150,000	750,000

FY24 - FY28 Five Year Capital Improvement Plan by Funding Source

	FY24	FY25	FY26	FY27	FY28	All Periods
230000 - Parks & Recreation	10,800,000	3,200,000	6,500,000	750,000	750,000	22,000,000
230101 - PARKS & RECREATION - ADMIN	600,000	600,000	600,000	600,000	600,000	3,000,000
PRNA RR&I Master	600,000	600,000	600,000	600,000	600,000	3,000,000
230302 - P&R - MAJOR YOUTH SPORTS	0	200,000	0	0	0	200,000
Levy Park Improvements	0	200,000	0	0	0	200,000
230303 - P&R - AQUATICS	250,000	0	0	0	0	250,000
Jack McLean Pool Liner	250,000	0	0	0	0	250,000
230401 - P&R - PARKS MAINTENANCE	7,800,000	250,000	3,750,000	0	0	11,800,000
East/Northeast Recreation Cen	0	250,000	3,750,000	0	0	4,000,000
Senior Center	7,800,000	0	0	0	0	7,800,000
230701 - ANIMAL SHELTER	150,000	150,000	150,000	150,000	150,000	750,000
Animal Service Center RR&I	150,000	150,000	150,000	150,000	150,000	750,000
231002 - Neighborhood Affairs	2,000,000	2,000,000	2,000,000	0	0	6,000,000
Neighborhood First	2,000,000	2,000,000	2,000,000	0	0	6,000,000
260000 - Housing and Community Resilience	225,000	225,000	375,000	375,000	375,000	1,575,000
260101 - Revitalization	25,000	75,000	225,000	225,000	225,000	775,000
Historic Property Preservation Grant and Loan Pool	0	0	150,000	150,000	150,000	450,000
Vacant to Vibrant	25,000	75,000	75,000	75,000	75,000	325,000
260901 - Housing	200,000	150,000	150,000	150,000	150,000	800,000
Water and Sewer System Charge and Tap Fee Waivers	200,000	150,000	150,000	150,000	150,000	800,000
280000 - StarMetro	20,500,000	0	0	0	0	20,500,000
280101 - STARMETRO - MANAGEMENT	20,500,000	0	0	0	0	20,500,000
South City Transit Center	20,000,000	0	0	0	0	20,000,000
StarMetro Administrative Office Sewer Repair	500,000	0	0	0	0	500,000
290000 - Electric & Gas Utility	60,578,000	64,524,000	72,483,000	51,075,000	56,761,000	305,421,000
290101 - ELECTRIC - MANAGEMENT	300,000	307,000	314,000	321,000	328,000	1,570,000
Operations Center RR&I	300,000	307,000	314,000	321,000	328,000	1,570,000
290102 - ELECTRIC - SYSTEM CONTROL	10,151,000	6,047,000	4,870,000	5,398,000	11,492,000	37,958,000
Relay & Metering RR&I	955,000	572,000	411,000	420,000	429,000	2,787,000
Sub-SCADA Mods &Upgrades	581,000	590,000	599,000	718,000	618,000	3,106,000
SCADA Replacement	4,500,000	0	0	300,000	5,500,000	10,300,000
Electric System Communication	1,350,000	1,620,000	660,000	1,060,000	1,780,000	6,470,000
OMS Replacement	165,000	165,000	0	0	165,000	495,000
Meter Installations	2,600,000	2,700,000	2,800,000	2,900,000	3,000,000	14,000,000
Back-up Control Center	0	400,000	400,000	0	0	800,000
290201 - ELECTRIC - SYSTEM PLANNING	2,400,000	2,400,000	2,900,000	2,900,000	2,900,000	13,500,000
Electric System Planning Resource Studies	500,000	500,000	500,000	500,000	500,000	2,500,000
Energy Efficiency & DSM	500,000	1,500,000	2,000,000	2,000,000	2,000,000	8,000,000
Clean Energy Plan IRP	200,000	200,000	200,000	200,000	200,000	1,000,000
Solar Capacity Expansion	200,000	200,000	200,000	200,000	200,000	1,000,000
COT_EV Charging Stations	1,000,000	0	0	0	0	1,000,000
290301 - ELECTRIC - HOPKINS	3,360,000	4,710,000	17,785,000	4,360,000	4,510,000	34,725,000
Hopkins Master-Outages & BOP W	3,360,000	4,710,000	17,785,000	4,360,000	4,510,000	34,725,000
290302 - ELECTRIC - PURDOM	2,225,000	1,050,000	1,000,000	2,000,000	2,150,000	8,425,000
Purdum Master-Outages & BOP Work	2,225,000	1,050,000	1,000,000	2,000,000	2,150,000	8,425,000
290503 - GAS UTILITY	4,830,000	4,955,000	4,884,000	5,016,000	5,151,000	24,836,000
Gas Operations Master	4,530,000	4,655,000	4,584,000	4,716,000	4,851,000	23,336,000
Gas A/R Master	300,000	300,000	300,000	300,000	300,000	1,500,000
290701 - POWER DELIVERY	37,312,000	45,055,000	40,730,000	31,080,000	30,230,000	184,407,000
Distribution Construction	4,982,000	8,425,000	6,500,000	5,600,000	5,100,000	30,607,000
New Service Installations	4,600,000	4,700,000	4,700,000	4,950,000	4,950,000	23,900,000
Street & Area Lighting	3,600,000	3,600,000	3,200,000	3,200,000	3,200,000	16,800,000
Substation Construction	7,000,000	15,000,000	15,000,000	5,000,000	5,000,000	47,000,000
Transmission Construction	800,000	3,500,000	1,500,000	1,500,000	1,500,000	8,800,000
T&D-Substation RR&I	400,000	400,000	400,000	400,000	400,000	2,000,000
Electric A/R Master	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Transmission & Distribution RR&I	8,680,000	3,680,000	3,680,000	3,680,000	3,330,000	23,050,000
Property Acquisitions	0	500,000	500,000	500,000	500,000	2,000,000
Electric A/R Master (write-offs)	250,000	250,000	250,000	250,000	250,000	1,250,000
OH to URD Upgrades (Fd 401)	0	0	0	250,000	250,000	500,000
OH to URD Upgrades (Fd 415)	0	0	0	750,000	750,000	1,500,000
Transmission Line 20 Replacement	2,000,000	0	0	0	0	2,000,000
350000 - Community Beautification & Waste Management	2,624,000	1,409,000	1,461,000	202,000	605,000	6,301,000

FY24 - FY28 Five Year Capital Improvement Plan by Funding Source

	FY24	FY25	FY26	FY27	FY28	All Periods
350101 - Comm. Beaut. & Waste Mgmt Adm.	1,950,000	1,180,000	1,220,000	50,000	500,000	4,900,000
Purchase Commercial Collection Equipment	1,100,000	660,000	680,000	0	450,000	2,890,000
Purchase Residential Collection Equipment	450,000	470,000	490,000	0	0	1,410,000
Waste Management Building Enhancement	400,000	50,000	50,000	50,000	50,000	600,000
350501 - Community Beautification Mgmt.	94,000	229,000	241,000	152,000	105,000	821,000
Replacement of Mowing Equipment	94,000	97,000	100,000	103,000	105,000	499,000
Purchase of Multi-purpose Utility Vehicles	0	132,000	141,000	49,000	0	322,000
350601 - CBWM STREET SWEEPER	580,000	0	0	0	0	580,000
Purchase Street Sweeping Equipment	580,000	0	0	0	0	580,000
360000 - Real Estate Management	435,850	184,000	184,000	0	0	803,850
360101 - REAL ESTATE	435,850	184,000	184,000	0	0	803,850
Renaissance HVAC Replacement	435,850	0	0	0	0	435,850
Renaissance Elevator 1 Replacement	0	184,000	184,000	0	0	368,000
470000 - Fleet	14,685,836	14,443,515	14,706,109	14,973,635	15,245,866	74,054,961
470301 - Fleet Management - Parts	14,685,836	14,443,515	14,706,109	14,973,635	15,245,866	74,054,961
Fleet Vehicle Replacement	14,185,836	14,443,515	14,706,109	14,973,635	15,245,866	73,554,961
Fuel Island Repairs (roof and fire suppression)	500,000	0	0	0	0	500,000
490000 - Underground Utilities & Public Infrastructure	85,451,987	88,503,149	81,666,146	96,920,600	83,538,876	436,080,758
490103 - WATER T&D ADMINISTRATION	4,250,000	4,150,000	4,200,000	4,225,000	4,500,000	21,325,000
Water Distribution Master	4,250,000	4,150,000	4,200,000	4,225,000	4,500,000	21,325,000
490209 - ENGINEERING AND INSPECTION	46,100,000	49,247,999	43,630,796	58,575,000	44,415,926	241,969,721
Wastewater Treatment Engineering	12,500,000	11,000,000	9,000,000	8,500,000	10,015,926	51,015,926
Water Well Backup Generators	400,000	400,000	400,000	400,000	400,000	2,000,000
Biogas Utilization	0	0	0	900,000	6,000,000	6,900,000
Water System Engineering	13,250,000	16,910,999	12,650,000	11,450,000	11,000,000	65,260,999
Wastewater Collection Engineering	19,750,000	17,937,000	17,080,796	12,825,000	11,000,000	78,592,796
CCSW Effluent Forcemain	0	0	0	20,000,000	0	20,000,000
Southside Triangle Utility Expansion	0	3,000,000	4,500,000	4,500,000	6,000,000	18,000,000
NE Lake Munson A/R	200,000	0	0	0	0	200,000
490302 - WW TREATMENT OPERATIONS	1,600,000	1,700,000	1,700,000	1,750,000	1,800,000	8,550,000
Wastewater Treatment Master	1,600,000	1,700,000	1,700,000	1,750,000	1,800,000	8,550,000
490402 - WW COLLECTION MAINTENANCE	3,250,000	3,300,000	3,500,000	3,550,000	3,800,000	17,400,000
Wastewater Collection Master	3,250,000	3,300,000	3,500,000	3,550,000	3,800,000	17,400,000
490405 - PUMPING STATIONS	1,100,000	1,200,000	1,300,000	1,300,000	1,400,000	6,300,000
Pump Station Renovation & Maintenance	1,100,000	1,200,000	1,300,000	1,300,000	1,400,000	6,300,000
490509 - WATER SUPPLY	1,995,000	1,995,000	1,995,000	1,995,000	1,995,000	9,975,000
Backflow Reimbursement Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Carbon Bed Replacement	200,000	200,000	200,000	200,000	200,000	1,000,000
Facility Building Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Water Well and Elevated Tank Renovation & Replacement	795,000	795,000	795,000	795,000	795,000	3,975,000
Water Well Facilities Improvements	500,000	500,000	500,000	500,000	500,000	2,500,000
490701 - STORMWATER MANAGEMENT	6,090,000	5,503,150	5,505,350	5,507,600	5,509,950	28,116,050
Medium Stormwater System Impro	2,750,000	2,750,000	2,750,000	2,750,000	2,750,000	13,750,000
Miscellaneous Stormwater Engin	80,000	80,000	80,000	80,000	80,000	400,000
NPDES Municipal Stormwater Per	0	88,150	90,350	92,600	94,950	366,050
Rainfall and Stream Gauging - Stormwater Project	110,000	110,000	110,000	110,000	110,000	550,000
Small Projects Initiative	200,000	200,000	200,000	200,000	200,000	1,000,000
Think About Personal Pollution (TAPP)	150,000	150,000	150,000	150,000	150,000	750,000
2020 City WQ Sales Tax Projects	1,200,000	2,125,000	2,125,000	2,125,000	2,125,000	9,700,000
Lee Avenue Drainage Improvements Project	1,600,000	0	0	0	0	1,600,000
490702 - DRAINAGE OPERATIONS	6,200,000	1,800,000	1,800,000	1,800,000	1,800,000	13,400,000
Minor Stormwater Improvements	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Storm Drain System Inspection/Rehabilitation/Replacement	600,000	600,000	600,000	600,000	600,000	3,000,000
Myrick Road Outfall Ditch Improvements	4,400,000	0	0	0	0	4,400,000
490801 - PUBLIC INF ENGINEERING & ADMIN	11,611,987	16,300,000	13,500,000	13,600,000	13,700,000	68,711,987
Maclay Commerce Dr./ Maclay Bl	2,250,000	2,900,000	0	0	0	5,150,000
Maintenance Sidewalks	1,100,000	1,200,000	1,300,000	1,400,000	1,500,000	6,500,000
PASS Program	0	2,500,000	2,500,000	2,500,000	2,500,000	10,000,000
PI Small Projects Initiative	200,000	200,000	200,000	200,000	200,000	1,000,000
Railroad Avenue	500,000	0	0	0	0	500,000
Street Resurfacing Master Project	5,379,000	6,500,000	6,500,000	6,500,000	6,500,000	31,379,000
New Sidewalk Program	2,182,987	3,000,000	3,000,000	3,000,000	3,000,000	14,182,987
490903 - Traffic Signal System Ops	2,735,000	2,735,000	3,963,000	3,988,000	3,988,000	17,409,000

FY24 - FY28 Five Year Capital Improvement Plan by Funding Source

	FY24	FY25	FY26	FY27	FY28	All Periods
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	1,485,000	1,485,000	1,485,000	1,510,000	1,510,000	7,475,000
ATC Cabinet Upgrade	0	0	1,228,000	1,228,000	1,228,000	3,684,000
490905 - TRAFFIC ENGINEERING	520,000	572,000	572,000	630,000	630,000	2,924,000
Traffic Engineering Master	520,000	572,000	572,000	630,000	630,000	2,924,000
550000 - Facilities Management	6,500,000	19,410,000	17,000,000	6,950,000	2,500,000	52,360,000
550101 - Facilities Management	6,500,000	19,410,000	17,000,000	6,950,000	2,500,000	52,360,000
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	1,000,000	2,000,000	2,000,000	0	0	5,000,000
Kleman Plaza Water Intrusion	2,000,000	12,500,000	12,500,000	0	0	27,000,000
City Hall Roof	0	0	0	4,000,000	0	4,000,000
Parking Level Renovation	0	0	0	450,000	0	450,000
Gemini Building HVAC Replacement	0	950,000	0	0	0	950,000
Treasurer-Clerk Renovation	0	630,000	0	0	0	630,000
Chiller Plant Improvements	0	780,000	0	0	0	780,000
Communications Renovation 2nd floor	1,000,000	0	0	0	0	1,000,000
ADA Enhancements	0	50,000	0	0	0	50,000

Note: During the Comprehensive Plan amendment process for the adoption of the Welaunee Arch Master Plan, staff indicated that the traffic model for the Northeast Gateway shows that the vehicle-to-capacity ratio is not exceeded in Killlearn at any point through 2045. with this finding, the FY22 -FY26 Capital Improvements Schedule includes no capacity projects for Killlearn roadways. While no capacity projects are included for Killlearn roadways, the City may implement maintenance and resurfacing projects or operational improvements if needed.

Leon County Adopted 5- year Capital Improvements Program Excerpts

LEON COUNTY FISCAL YEAR 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

»» Capital Projects by Managing Division

Project	Project #	*FY 2023 Adj Budget	FY 2024 Budget	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY24 - FY28 Total
ENGINEERING SERVICES								
Architectural & Engineering Services	086011	\$99,509	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$300,000
Arterial/Collector and Local Road Resurfacing	056001	\$9,505,639	\$5,959,337	\$6,041,893	\$6,234,914	\$6,433,714	\$6,639,246	\$31,309,104
Baum Road Drainage Improvements	054011	\$1,067,194	\$0	\$0	\$0	\$0	\$0	\$0
Blueprint 2020 Water Quality & Stormwater	067003	\$0	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$2,125,000	\$10,625,000
Community Safety & Mobility	056005	\$511,952	\$0	\$0	\$100,000	\$0	\$0	\$100,000
DOT Old Bainbridge Rd. @ CC NW	053011	\$809,711	\$0	\$0	\$0	\$0	\$0	\$0
FDEP Springs Restoration Project	927128	\$594,215	\$0	\$0	\$0	\$0	\$0	\$0
Fords Arm - Lexington Pond Retrofit	063005	\$363,125	\$0	\$0	\$0	\$0	\$0	\$0
Intersection and Safety Improvements	057001	\$4,226,197	\$200,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,200,000
L.L.F.E. Miccosukee Sense of Place	091004	\$5,958,332	\$258,600	\$0	\$0	\$0	\$0	\$258,600
L.L.F.E. Neighborhood Enhancements & Transportation Safety	091006	\$0	\$275,000	\$275,000	\$275,000	\$275,000	\$275,000	\$1,375,000
L.L.F.E. Rural Road Safety Stabilization	091003	\$180,635	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
L.L.F.E. Stormwater and Flood Relief	091009	\$290,107	\$0	\$295,460	\$333,270	\$302,220	\$412,310	\$1,343,260
L.L.F.E. Street Lighting	091005	\$380,267	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Lake Henrietta Renovation	061001	\$640,000	\$0	\$0	\$0	\$0	\$0	\$0
Magnolia Drive Multi-Use Trail	055010	\$1,840,738	\$0	\$0	\$0	\$0	\$0	\$0
Maylor Road Accessibility / Stormwater Improvements	065005	\$2,252,240	\$0	\$0	\$0	\$0	\$0	\$0
Miccosukee Road Bridge Replacement	057918	\$567,500	\$0	\$0	\$0	\$0	\$0	\$0
N. Florida Fairgrounds Road Milling and Resurfacing	051009	\$0	\$0	\$220,000	\$0	\$0	\$0	\$220,000
NE Lake Munson Septic to Sewer	062008	\$16,317,178	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Design and Engineering Services	056011	\$200,255	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Serenity Cemetery Expansion	091002	\$0	\$0	\$0	\$190,000	\$0	\$190,000	\$380,000
Sheriff Facilities Capital Maintenance	086031	\$8,999,409	\$0	\$4,730,000	\$3,985,000	\$3,060,630	\$2,805,000	\$14,580,630
Sidewalk Program	056013	\$8,783,422	\$2,699,890	\$2,731,763	\$2,764,348	\$2,797,693	\$2,832,005	\$13,825,699
Stormwater Infrastructure Preventative Maintenance	067006	\$2,499,014	\$231,256	\$800,000	\$800,000	\$800,000	\$800,000	\$3,431,256
Woodville Sewer Project	062003	\$20,113,050	\$0	\$0	\$0	\$0	\$0	\$0
Engineering Services Subtotal		\$86,199,689	\$12,134,083	\$17,854,116	\$17,442,532	\$16,429,257	\$16,713,561	\$80,573,549
FACILITIES MANAGEMENT								
Building General Maintenance and Renovations	086079	\$2,981,270	\$0	\$1,670,000	\$546,386	\$1,800,000	\$1,500,000	\$5,516,386
Building Infrastructure and Improvements	086078	\$1,495,708	\$785,000	\$1,100,000	\$1,662,800	\$1,795,000	\$1,795,000	\$7,137,800
Building Mechanical Repairs and Improvements	086077	\$2,273,095	\$0	\$791,000	\$786,000	\$1,500,000	\$1,506,000	\$4,583,000
Building Roofing Repairs and Replacements	086076	\$2,320,449	\$0	\$425,000	\$100,000	\$175,000	\$175,000	\$875,000
Courthouse Renovations	086027	\$731,878	\$90,000	\$165,000	\$40,000	\$40,000	\$40,000	\$375,000
Courthouse Security	086016	\$61,160	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Courtroom Minor Renovations	086007	\$84,603	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
Essential Libraries Initiative	086085	\$1,331,706	\$500,000	\$1,000,000	\$1,000,000	\$500,000	\$0	\$3,000,000
General Furnishings	086017	\$80,228	\$55,000	\$55,000	\$55,000	\$55,000	\$55,000	\$275,000
Lake Jackson Town Center	083002	\$402,878	\$158,570	\$91,813	\$0	\$30,000	\$0	\$280,383
Leon County Government Annex	086025	\$1,332,411	\$565,737	\$401,195	\$101,511	\$76,557	\$138,905	\$1,283,905
Medical Examiner Facility	086067	\$60,000	\$0	\$0	\$0	\$0	\$0	\$0
Public Safety Complex	096016	\$657,451	\$755,000	\$1,150,000	\$1,150,000	\$1,000,000	\$1,000,000	\$5,055,000
Solar Arrays on County Buildings	086081	\$130,032	\$50,000	\$80,000	\$80,000	\$50,000	\$50,000	\$310,000
Facilities Management Subtotal		\$13,942,869	\$3,069,307	\$7,039,008	\$5,631,697	\$7,131,557	\$6,369,905	\$29,241,474
FLEET MANAGEMENT								
Emergency Medical Services Vehicles & Equipment Replacement	026014	\$3,688,354	\$2,095,000	\$3,165,000	\$3,135,000	\$3,610,000	\$3,675,000	\$15,680,000
Fleet Management Shop Equipment	026010	\$109,280	\$18,700	\$45,000	\$37,000	\$0	\$0	\$100,700
General Vehicle & Equipment Replacement	026003	\$1,373,558	\$0	\$598,000	\$722,859	\$935,425	\$704,386	\$2,960,670
Hazardous Waste Vehicle and Equipment Replacement	036042	\$34,500	\$70,000	\$70,000	\$15,000	\$70,000	\$0	\$225,000
New Emergency Medical Services Vehicle & Equipment	026021	\$315,000	\$400,000	\$0	\$410,000	\$0	\$420,000	\$1,230,000
New Parks/Greenways Vehicles and Equipment	046007	\$179,180	\$0	\$0	\$0	\$0	\$0	\$0
New Public Works Vehicles & Equipment	026022	\$164,180	\$0	\$0	\$0	\$0	\$0	\$0
Public Works Vehicle & Equipment Replacement	026005	\$2,967,586	\$0	\$1,663,000	\$1,560,000	\$1,634,000	\$1,715,700	\$6,572,700
Rural Waste Vehicle and Equipment Replacement	036033	\$214,000	\$240,000	\$110,000	\$255,000	\$110,000	\$400,000	\$1,115,000
Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	\$42,500	\$5,000	\$294,000	\$520,000	\$421,000	\$98,000	\$1,338,000
Stormwater Vehicle & Equipment Replacement	026004	\$1,477,081	\$0	\$1,024,520	\$1,011,000	\$1,250,425	\$1,081,500	\$4,367,445
Transfer Station Heavy Equipment Replacement	036010	\$500,000	\$775,000	\$205,000	\$460,000	\$400,000	\$150,000	\$1,990,000
Fleet Management Subtotal		\$11,065,219	\$3,603,700	\$7,174,520	\$8,125,859	\$8,430,850	\$8,244,586	\$35,579,515

*Funding for projects not completed in FY 2023 will be included in the FY 2023 to FY 2024 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2024 - 2028 CAPITAL IMPROVEMENT PROGRAM

»» Capital Projects by Managing Division

Project	Project #	*FY 2023 Adj Budget	FY 2024 Budget	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY 2028 Planned	FY24 - FY28 Total
MANAGEMENT INFORMATION SERVICES (MIS)								
Building Inspection Technology	076055	\$80,000	\$81,600	\$83,232	\$99,878	\$101,876	\$103,913	\$470,499
County Compute Infrastructure	076008	\$920,037	\$705,000	\$667,780	\$669,813	\$451,908	\$124,065	\$2,618,566
Courtroom Technology	076023	\$131,320	\$233,781	\$220,575	\$205,575	\$205,575	\$110,000	\$975,506
E-Filing System for Court Documents	076063	\$456,934	\$0	\$125,000	\$125,000	\$125,000	\$125,000	\$500,000
Emergency Medical Services Technology	076058	\$108,356	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Financial Hardware and Software	076001	\$64,000	\$284,570	\$95,157	\$95,762	\$96,385	\$50,000	\$621,874
Geographic Information Systems	076009	\$405,095	\$349,000	\$359,000	\$380,000	\$440,000	\$440,000	\$1,968,000
GIS Incremental Basemap Update	076060	\$298,500	\$298,500	\$298,500	\$298,500	\$298,500	\$298,500	\$1,492,500
Justice Information System (JIS) Upgrade	076065	\$100,000	\$250,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,250,000
Large Application Refreshes and Upgrades	076066	\$150,000	\$110,000	\$115,000	\$120,000	\$250,000	\$250,000	\$845,000
Library Services Technology	076011	\$372,910	\$325,030	\$255,030	\$255,030	\$245,030	\$245,030	\$1,325,150
Mobile Devices	076042	\$120,206	\$0	\$91,883	\$92,389	\$92,911	\$93,448	\$370,631
Permit & Enforcement Tracking System	076015	\$691,258	\$324,300	\$295,890	\$310,685	\$325,669	\$328,852	\$1,585,396
Public Defender Technology	076051	\$135,028	\$125,500	\$102,500	\$102,500	\$102,500	\$102,500	\$535,500
Public Safety Complex Technology	076069	\$0	\$450,000	\$600,000	\$600,000	\$600,000	\$600,000	\$2,850,000
Records Management	076061	\$205,000	\$160,000	\$187,550	\$191,677	\$195,927	\$200,304	\$935,458
Remote Server Center (RSC) Improvements	076067	\$165,750	\$0	\$0	\$0	\$0	\$0	\$0
State Attorney Technology	076047	\$154,638	\$166,200	\$168,795	\$171,468	\$174,221	\$177,056	\$857,740
Supervisor of Elections Technology	076005	\$58,168	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
Technology in Chambers	076022	\$122,400	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
User Computer Upgrades	076024	\$291,432	\$350,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,150,000
	MIS Subtotal	\$5,031,032	\$4,338,481	\$5,240,892	\$5,293,277	\$5,280,502	\$4,823,668	\$24,976,820
MISCELLANEOUS								
Voting Equipment Replacement	096028	\$37,500	\$0	\$48,000	\$48,000	\$105,000	\$38,000	\$239,000
	Miscellaneous Subtotal	\$37,500	\$0	\$48,000	\$48,000	\$105,000	\$38,000	\$239,000
PARKS & RECREATION								
Apalachee Regional Park	045001	\$715,481	\$0	\$0	\$500,000	\$500,000	\$500,000	\$1,500,000
Dog Parks - Unincorporated Area	046013	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000
Fred George Park	043007	\$858,171	\$0	\$0	\$0	\$0	\$0	\$0
Greenways Capital Maintenance	046009	\$731,732	\$0	\$600,000	\$340,000	\$450,000	\$450,000	\$1,840,000
L.I.F.E. Boat Landing Enhancements & Upgrades	091007	\$306,781	\$185,000	\$185,000	\$185,000	\$185,000	\$185,000	\$925,000
L.I.F.E. Recreational Amenities	091010	\$89,680	\$341,750	\$342,985	\$344,245	\$415,530	\$346,840	\$1,791,350
Parks Capital Maintenance	046001	\$1,969,557	\$0	\$1,085,000	\$980,000	\$850,000	\$850,000	\$3,765,000
Playground Equipment Replacement	046006	\$783,631	\$0	\$0	\$0	\$0	\$0	\$0
St. Marks Headwaters Greenway	047001	\$5,101,115	\$0	\$0	\$0	\$0	\$0	\$0
	Parks & Recreation Subtotal	\$10,556,148	\$526,750	\$2,287,985	\$2,349,245	\$2,400,530	\$2,331,840	\$9,896,350
OPERATIONS								
Arterial & Collector Roads Pavement Markings	026015	\$179,538	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$676,000
Open Graded Hot Mix Maintenance and Resurfacing	026006	\$271,961	\$159,968	\$215,605	\$215,605	\$215,605	\$215,605	\$1,022,388
Stormwater Pond Repairs	066026	\$643,735	\$100,000	\$400,000	\$100,000	\$100,000	\$100,000	\$800,000
	Operations Subtotal	\$1,095,234	\$395,168	\$750,805	\$450,805	\$450,805	\$450,805	\$2,498,388
SOLID WASTE								
Household Hazardous Waste Improvements	036019	\$68,266	\$0	\$0	\$150,000	\$80,000	\$0	\$230,000
Landfill Closure	036043	\$7,879,726	\$0	\$0	\$0	\$0	\$0	\$0
Transfer Station Improvements	036023	\$643,769	\$550,000	\$50,000	\$50,000	\$50,000	\$50,000	\$750,000
	Solid Waste Subtotal	\$8,591,761	\$550,000	\$50,000	\$200,000	\$130,000	\$50,000	\$980,000
	Total Capital Improvement Program	\$136,519,452	\$24,617,489	\$40,445,326	\$39,541,415	\$40,358,501	\$39,022,365	\$183,985,096

*Funding for projects not completed in FY 2023 will be included in the FY 2023 to FY 2024 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 2024-2028 Capital Improvements Program

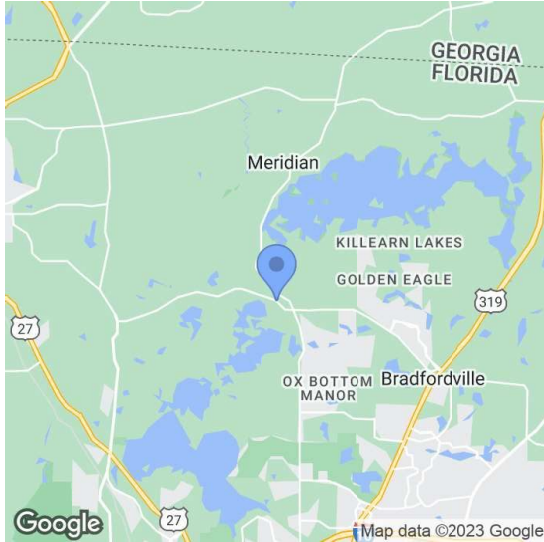
Proposed FY 2023 Blueprint Infrastructure Capital Improvement Program					FY2024	FY2025	FY2026	FY2027	FY2028	Total FY2024-2028					
1 Sources of Funds					Blueprint 2020 Program Funding										
2	Estimated Net Sales Tax Revenues				26,436,916	18,338,758	17,540,823	13,668,118	14,862,661	90,847,276					
3	City, County, State, Federal, and Other Funding (1)				12,230,755	-	-	-	-	12,230,755					
4	Bond Proceeds				51,000,000	-	65,000,000	-	-	116,000,000					
5	State Infrastructure Bank Loan				85,000,000	-	-	-	-	85,000,000					
6 Total Sources of Funds for Capital Infrastructure Projects					174,667,671	18,338,758	82,540,823	13,668,118	14,862,661	304,078,031					
7 Uses of Funds					Blueprint 2020 Program Funding (3)										
					FY2024 Projected Allocations	FY2025 Projected Allocations	FY2026 Projected Allocations	FY2027 Projected Allocations	FY2028 Projected Allocations	Total Projected Total FY2024-2028 Allocations					
8	Projects	Estimated Cost to Complete Project (2)	Amounts Allocated in Prior Years	Encumbered and Expended as of March 31, 2023	Project Balance as of March 31, 2023	Estimated Allocations Required to Complete Project									
9 Blueprint 2000 Program															
10	Water Quality Project: City	25,000,000	25,000,000	25,000,000	-	-	-	-	-	-					
11	Water Quality Project: County	25,000,000	25,000,000	24,151,310	848,690	-	-	-	-	-					
12	Blueprint 2000 LIDAR	349,817	349,817	349,817	-	-	-	-	-	-					
13	Northwest Florida Water Management District Partnership	697,420	697,420	697,420	-	-	-	-	-	-					
14	Blueprint 2000 Building Renovations	48,180	48,180	48,180	-	-	-	-	-	-					
15	Headwaters of the St. Marks	8,920,221	8,920,221	8,920,221	-	-	-	-	-	-					
16	Ford's Arm Watershed	272,429	272,429	272,429	-	-	-	-	-	-					
17	Fred George Basin	2,770,000	2,770,000	2,770,000	-	-	-	-	-	-					
18	Sensitive Lands Project Management	394,699	394,699	394,699	-	-	-	-	-	-					
19	Lafayette Heritage Bridge	500,000	500,000	500,000	-	-	-	-	-	-					
20	Lake Lafayette Floodplain	2,800,000	2,800,000	1,498,948	1,301,052	-	-	-	-	-					
21	Blueprint 2000 Land Bank	1,320,263	1,320,263	1,320,263	-	-	-	-	-	-					
22	Booth Property Purchase	584,754	584,754	584,754	-	-	-	-	-	-					
23	Mahan Drive	4,825,731	4,825,731	4,825,731	-	-	-	-	-	-					
24	Capital Circle Northwest (N-1)	69,230,163	69,230,163	69,230,163	-	-	-	-	-	-					
25	Capital Circle Northwest/Southwest (N-2)	127,003,286	127,003,286	127,001,164	2,122	-	-	-	-	-					
26	Capital Circle East (E-1)	38,628,775	38,628,775	38,628,775	-	-	-	-	-	-					
27	Capital Circle Southeast and Subprojects (E-2)	37,040,455	37,040,455	37,040,455	-	-	-	-	-	-					
28	Capital Circle Southeast Woodville/Crawfordville (E-3)	11,587,229	11,587,229	11,587,229	-	-	-	-	-	-					
29	Capital Circle Southwest (W-1)	4,554,895	4,554,895	4,301,664	253,231	-	-	-	-	-					
30	Capital Circle Southwest (W-1) ROW Acquisition	589,892	8,539,400	162,234	427,658	-	-	-	-	-					
31	Capital Circle Southwest (W-1) Stormwater	2,800,000	2,800,000	2,043,962	756,038	-	-	-	-	-					
32	Capital Cascades Trail Segment 1 (Franklin Boulevard)	19,035,973	19,035,973	19,035,973	-	-	-	-	-	-					
33	Capital Cascades Trail Segment 2 (Cascades Park & Subprojects)	50,933,290	50,933,290	50,430,154	503,136	-	-	-	-	-					
34	Capital Cascades Crossing (Connector Bridge & Subprojects)	8,506,584	8,506,584	8,506,584	-	-	-	-	-	-					
35	Capital Cascades Trail Segment 3 (FAMU Way & Subprojects)	68,011,617	68,011,617	66,001,070	2,010,548	-	-	-	-	-					
36	Capital Cascades Trail Segment 4	20,000,000	10,243,721	10,243,721	-	9,756,279	-	-	-	9,756,279					
37	LPA Group Engineering Services	8,527,288	8,527,288	8,527,288	-	-	-	-	-	-					
38	Magnolia Drive Trail and Subprojects	23,556,734	23,556,734	7,102,068	16,454,666	-	-	-	-	-					
39 Advance Funding for Blueprint 2020 Projects															
40	Advance: Airport Gateway	5,531,253	5,531,253	4,626,989	904,264	-	-	-	-	-					
41	Advance: Orange Avenue Corridor Study	350,000	350,000	350,000	-	-	-	-	-	-					
42	Advance: Orange Avenue/Meridian Placemaking	1,000,000	1,000,000	469,130	530,870	-	-	-	-	-					
43	Advance: Market District Placemaking	1,000,000	1,000,000	999,896	104	-	-	-	-	-					
44	Advance: Northeast Gateway: Welaunee Boulevard	5,182,242	5,182,242	5,182,242	-	-	-	-	-	-					
45	Advance: Northeast Corridor Connector: Bannerman Road	807,573	807,573	807,573	-	-	-	-	-	-					
46	Advance: Comprehensive Wastewater Treatment Plan	500,000	500,000	-	500,000	-	-	-	-	-					
47	Advance: 2020 Sales Tax Extension: Bike Route and Greenways	900,000	900,000	900,000	-	-	-	-	-	-					
48 Blueprint 2020 Program															
49 Annual Allocations															
50	Blueprint: Greenways Master Plan	15,800,000	3,322,481	769,023	2,553,458	12,477,519	790,000	790,000	790,000	790,000					
51	Blueprint: Bike Route System	15,000,000	2,812,500	537,666	2,274,834	12,187,500	750,000	750,000	750,000	750,000					
52	City of Tallahassee: StarMetro Enhancements	12,250,000	2,296,875	1,684,375	612,500	612,500	612,500	612,500	612,500	612,500					
53	City of Tallahassee: Water Quality and Stormwater Improvements	42,500,000	7,968,750	5,843,750	2,125,000	34,531,250	2,125,000	2,125,000	2,125,000	2,125,000					
54	City of Tallahassee: Sidewalks Improvements	25,000,000	4,687,500	3,437,500	1,250,000	20,312,500	1,250,000	1,250,000	1,250,000	1,250,000					
55	City of Tallahassee: Operating Costs of Blueprint Funded Parks	10,000,000	1,875,000	1,375,000	500,000	8,125,000	500,000	500,000	500,000	500,000					
56	Leon County: Water Quality and Stormwater Improvements	42,500,000	7,968,750	5,843,750	2,125,000	34,531,250	2,125,000	2,125,000	2,125,000	2,125,000					
57	Leon County: Sidewalks Improvements	25,000,000	4,687,500	3,437,500	1,250,000	20,312,500	1,250,000	1,250,000	1,250,000	1,250,000					
58	Leon County: Operating Costs of Blueprint Funded Parks	10,000,000	1,875,000	1,375,000	500,000	8,125,000	500,000	500,000	500,000	500,000					
59 Regional Mobility and Gateway Projects															
60	Southside Gateway: Woodville Highway	39,188,521	-	-	-	39,188,521	-	-	-	-					
61	Capital Circle Southwest Orange to Crawfordville	500,000	-	-	-	500,000	500,000	-	-	500,000					
62	Orange Avenue: Adams to Springhill	43,674,749	-	-	-	43,674,749	-	-	-	-					
63	Westside Student Gateway: Pensacola Street	39,500,972	-	-	-	39,500,972	-	-	-	-					
64	Airport Gateway	76,468,747	24,435,484	-	24,435,484	50,706,376	17,329,328	3,538,357	29,838,691	50,706,376					
65	Northwest Connector: Tharpe Street	49,500,000	1,500,000	877	1,499,123	48,000,000	2,000,000	-	7,000,000	10,000,000					
66	Northeast Corridor Connector: Bannerman Road	98,092,427	33,900,564	8,795,265	25,105,299	64,191,863	-	-	-	64,191,863					
67	Northeast Gateway: Welaunee Boulevard	129,008,938	55,008,938	17,802,215	37,206,723	66,050,492	66,050,492	-	-	66,050,492					
68	North Monroe Gateway	4,450,000	250,000	-	250,000	4,200,000	-	4,200,000	-	4,200,000					
69 CCQ Projects															
70	Orange Avenue/Meridian Placemaking	7,709,611	7,709,611	999,635	6,709,976	-	-	-	-	-					
71	Market District Placemaking	15,758,547	8,566,112	674,122	7,891,990	3,792,435	3,792,435	-	-	3,792,435					
72	Lake Lafayette and St. Marks Regional Park	15,800,000	3,400,000	-	3,400,000	15,800,000	-	-	-	-					
73	Monroe-Adams Corridor Placemaking	8,532,961	6,571,652	411,940	6,159,712	1,961,309	1,961,309	-	-	1,961,309					
74	Midtown Placemaking	29,028,534	5,000,000	33,043	4,966,957	24,028,534	2,000,000	-	-	2,000,000					
75	Fairgrounds Beautification and Improvement	30,000,000	2,300,000	302,177	1,997,823	27,700,000	700,000	-	27,000,000	27,700,000					
76	Northeast Park	12,000,000	10,000,000	1,066,576	8,933,424	-	-	-	-	-					
77	College Avenue Placemaking	9,236,351	-	-	-	9,236,351	-	-	-	-					
78	Florida A&M Entry Points	1,979,218	-	-	-	1,979,218	-	-	-	-					
79	Alternative Sewer Solutions	2,534,801	-	-	-	2,534,801	-	-	-	-					
80	Tallahassee-Leon County Animal Service Center	3,800,000	3,800,000	271,372	3,528,628	-	-	-	-	-					
81	DeSoto Winter Encampment	500,000	500,000	500,000	-	-	-	-	-	-					
82 Total Uses of Funds, Capital Infrastructure Projects					1,394,075,140	777,390,709	590,424,899	179,016,302	613,357,544	174,222,897	17,902,166	77,941,191	9,902,500	10,902,500	290,871,254
83	Reserve Fund, Blueprint Infrastructure	2,000,000	1,600,000	-	1,600,000	400,000	444,774	436,592	4,599,632	3,765,618	3,960,161	-	-	13,206,777	
84 Total Uses of Funds, Capital Projects and Addition to Reserve Fund					1,396,075,140	778,990,709	590,424,899	180,616,302	613,757,544	174,667,671	18,338,758	82,540,823	13,668,118	14,862,661	304,078,031
85 Sources of Funds less Uses of Funds															

CRTPA 5-year Transportation Improvement Program, Major Capacity

SECTION D - MAJOR CAPACITY (STATE/FEDERALLY FUNDED)

ORCHARD POND TOLL FACILITY INSURANCE

1543 Non-SIS



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

From:
To:

Phase	Fund Code	2024	2025	2026	2027	2028	Total
OPS	D	2,000	2,000	2,000	2,000	2,000	10,000
		2,000	2,000	2,000	2,000	2,000	10,000

Prior Year Cost: 12,085

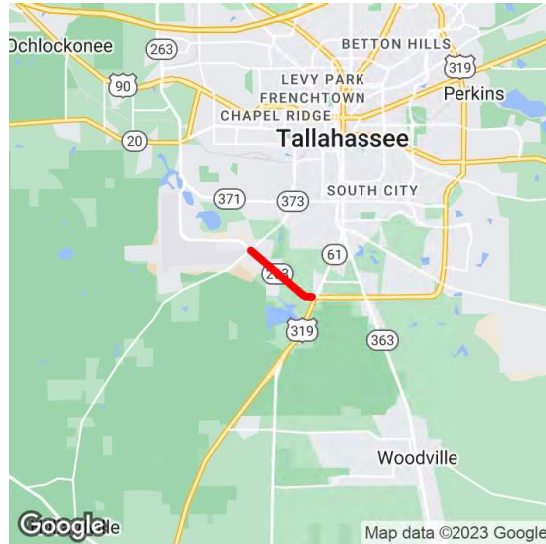
Future Year Cost: 0

Total Project Cost: 22,085

LRTP: 2045 RMP Page 5-8 - Table 5-4

CAPITAL CIRCLE SW (SR 263/US 319) FROM CRAWFORDVILLE RD (SR 61) TO SPRINGHILL RD (CR 2203)

2197492 Non-SIS



Project Description: ADD LANES & RECONSTRUCT

Lead Agency: MANAGED BY FDOT

From: CRAWFORDVILLE RD (SR 61)

County: LEON

To: SPRINGHILL RD (CR 2203)

Length: 2.341

Phase Group: PRELIMINARY ENGINEERING, RIGHT OF WAY, RAILROAD & UTILITIES

Phase	Fund Code	2024	2025	2026	2027	2028	Total
ROW	DDR	1,249,418	2,674,611	0	0	0	3,924,029
ROW	DIH	100,000	100,000	0	0	0	200,000
ROW	SU	1,900,000	0	0	0	0	1,900,000
		3,249,418	2,774,611				6,024,029

CRTPA ROADWAYS/CAPACITY PROJECT PRIORITY LIST (ADOPTED MAY 17, 2022)

ROADWAY PRIORITY NO. 4

Prior Year Cost: 27,138,140

Future Year Cost: 0

Total Project Cost: 33,162,169

L RTP: 2045 RMP Cost Feasible Table - Page 5-4

**SR 263 CAPITAL CIRCLE FROM CR 2203 SPRINGHILL RD TO SR 371 ORANGE AVE
4157829 SIS**



Project Description: ADD LANES & RECONSTRUCT
Lead Agency: MANAGED BY FDOT **From:** CR 2203 SPRINGHILL RD
County: LEON **To:** SR 371 ORANGE AVE
Length: 4.47
Phase Group: PRELIMINARY ENGINEERING, RAILROAD & UTILITIES, CONSTRUCTION, ENVIRONMENTAL

Phase	Fund Code	2024	2025	2026	2027	2028	Total
CST	LF	5,193,456	0	0	0	0	5,193,456
		5,193,456					5,193,456

CRTPA ROADWAYS/CAPACITY PROJECT PRIORITY LIST (ADOPTED JUNE 19 2017

ROADWAY PRIORITY NO. 2

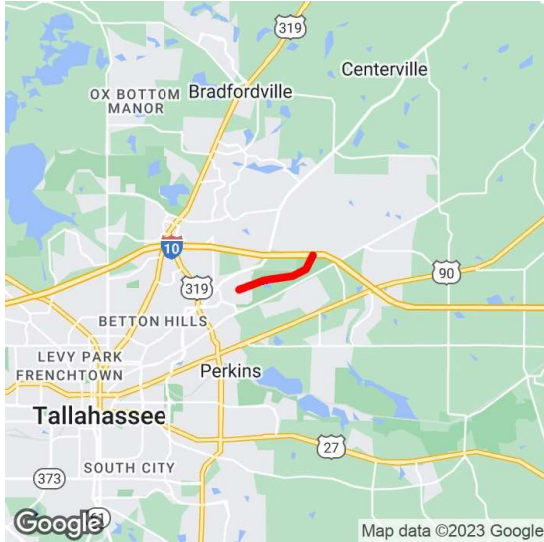
Prior Year Cost: 81,034,894

Future Year Cost: 0

Total Project Cost: 86,228,350

L RTP: 2045 RMP Cost Feasible Roadway Plan Table - Page 5-4

NORTHEAST GATEWAY - WELAUNEE BLVD PH I
4449991 Non-SIS



Project Description: NEW ROAD CONSTRUCTION

Lead Agency: MANAGED BY BLUEPRINT 2000

From:

INTERGOVERNMENTAL AGENCY

To:

County: LEON

Length: 5

Phase Group: PRELIMINARY ENGINEERING, CONSTRUCTION, LOCAL ADVANCE REIMBURSE

Phase	Fund Code	2024	2025	2026	2027	2028	Total
CST	LF	0	47,000,000	0	0	0	47,000,000
CST	TRIP	0	1,260,290	0	0	0	1,260,290
CST	TRWR	0	1,239,710	0	0	0	1,239,710
		49,500,000					49,500,000

CRTPA ROADWAYS/CAPACITY PROJECT PRIORITY LIST (ADOPTED MAY 17, 2022)

ROADWAY PRIORITY NO. 14

Prior Year Cost: 6,000,000

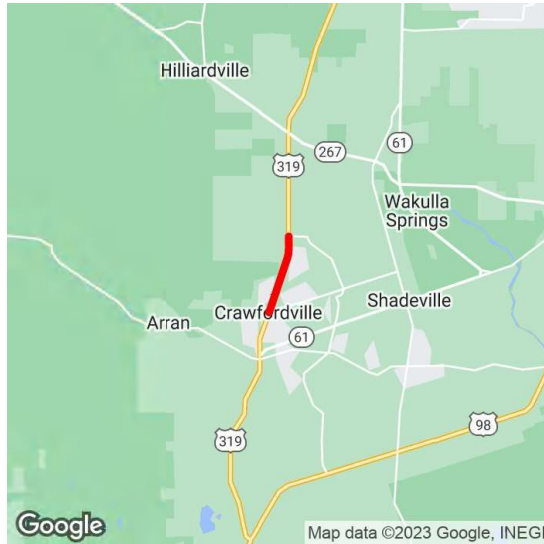
Future Year Cost: 0

Total Project Cost: 55,500,000

L RTP: 2045 RMP Cost Feasible Roadway

Plan - Page 5-4

**SR 61 & 369 (US 319) FROM WAKULLA ARRAN ROAD TO EAST IVAN ROAD
4508962 Non-SIS**



Project Description: ADD LANES & RECONSTRUCT

Lead Agency: MANAGED BY FDOT

From: WAKULLA ARRAN ROAD

County: WAKULLA

To: EAST IVAN ROAD

Length: 1.889

Phase Group: PRELIMINARY ENGINEERING

Phase	Fund Code	2024	2025	2026	2027	2028	Total
PE	DIH	130,000	0	0	0	0	130,000
PE	SU	1,300,000	0	0	0	0	1,300,000
		1,430,000					1,430,000

CRTPA ROADWAYS/CAPACITY PROJECT PRIORITY LIST (ADOPTED MAY 17, 2022)

ROADWAY PRIORITY NO. 3

Prior Year Cost: 0

Future Year Cost: 0

Total Project Cost: 1,430,000

L RTP: 2045 RMP Cost Feasible Roadway

Plan - Page 5-4

CRTPA Regional Mobility Plan (RMP) Priority Project List

Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
Roadway and Capacity

Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT	1PHASE & FUNDING PROGRAMMED					LENGTH	IMPROV.	NEXT PHASE	COST ESTIMATE	FUTURE PHASE	COST ESTIMATE
		PHASE	FY 24	FY 25	FY 26	FY 27						
1	Woodville Highway (SR 363)							Add 2 lanes/multi-modal				
	Capital Circle SE to Gaile Ave	-	-	-	-	-	1.49		ROW	\$5.99 M	CST/CEI	\$31.01 M
	Gaile Ave to Paul Russell Rd	-	-	-	-	-	1.48		ROW	\$6.48 M	CST/CEI	\$15.36 M
	FPN: 424009-4,-5	To date \$2.29 M expended on ROW.							Cost to complete the project - \$58,750,000			
2	Capital Circle SW (SR 263)							Add 4 lanes/multi-modal				
	Crawfordville Rd to Springhill Rd	ROW	\$3.25 M	\$2.77 M	-	-	2.34		ROW	\$8.63 M	CST/CEI	\$57.2 M
	FPN: 219722-5	To date \$20.73 M expended or programmed on ROW.							Cost to complete the project - \$65.8 M			
3	Crawfordville Road (US 319)							Add 2 lanes/multi-modal				
	Wakulla Arran Rd to East Ivan Rd	PE	\$1.43 M	-	-	-	2.2		ROW	\$38.23 M	CST/CEI	\$40.08 M
	FPN: 450896-2	To date \$2.29 M expended on ROW.							Cost to complete the project - \$78.3 M			
4	Orange Avenue (SR 371)							Add 2 lanes/multi-modal				
	Cypress Lake St to Monroe St	-	-	-	-	-	1.7		ROW	\$34.93 M	CST/CEI	\$53.78 M
	S Lake Bradford Rd to Cypress Lake	-	-	-	-	-	1.2		ROW	\$16.6 M	CST/CEI	\$20.9 M
	CCSW to S Lake Bradford Rd	-	-	-	-	-	1.6	Multi-modal	\$12.97 M	CST/CEI	\$21.7 M	
	FPN: 437902-4, -3								Cost to complete the project - \$160.8 M			
5	Crawfordville Road (US 319)							Add 2 lanes/multi-modal				
	LL Wallace Rd to S of SR61 Int.	-	-	-	-	-	1.61		ROW	\$1.61 M	CST/CEI	\$22.41 M
	Wakulla Co Line to LL Wallace Rd	-	-	-	-	-	1.69		ROW	\$5 M	CST/CEI	\$40.01 M
	FPN: 219881-4, -1	To date \$4.4 M expended on design.							Cost to complete the project - \$69 M			
6	Mahan Drive/Capital Circle NE Intersection							Intersection rebuild				
		-	-	-	-	-	0.2		PD&E	\$1.8 M	PE	-
		Project cost estimates developed once PD&E at 60% completion.										
		1Phases:		Feasibility Study (FS)	Project Development & Environmental (PD&E)			Right-of-Way Acquisition (ROW)				
				Design (PE)	Construction (CST)			Construction Engineering & Inspection (CEI)				

Fiscal Year 2025 - Fiscal Year 2029
Roadway and Capacity

Capital Region Transportation Planning Agency

Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT	1PHASE & FUNDING PROGRAMMED					LENGTH	IMPROV.	NEXT PHASE	COST ESTIMATE	FUTURE PHASE	COST ESTIMATE	
		PHASE	FY 24	FY 25	FY 26	FY 27							FY 28
7	Pensacola St (SR 366)							Add 2 lanes/multi-modal					
	Capital Circle SW to Appleyard Dr	-	-	-	-	-	-		0.97	PE	-	-	-
		FPN: 219820-2 To date \$1.6 M expended on the PD&E.					Project cost estimates developed once PD&E at 60% completion.						
8	Lake Bradford Road/Springhill Road ^{BPIA}		ROW	ROW		CST	-	Corridor Improvement					
	Capital Circle SW to Orange Ave		\$17.3 M	\$2.7 M	-	\$23.2 M	-		1.7	-	-	-	-
	Orange Ave to Gaines St		-	-	-	-	-	1.6	PE	\$4.75 M	CST	\$25 M	
9	Crawfordville Road (US 319)							Add 2 lanes/multi-modal					
	Lost Creek Bridge to Wakulla Arran Road	-	-	-	-	-	-		2.4	PE	\$2.2 M	ROW/CST	\$85.5 M
		FPN: 451896-1					Cost to complete the project - \$87.7M						
10	Crawfordville Road (US 319)							Add 2 lanes/multi-modal					
	N of Alaska Way to Lost Creek Bridge	-	-	-	-	-	-		3.4	PE	\$2.2 M	ROW/CST	\$101 M
								Cost to complete the project - \$103.2 M					
11	Tharpe Street ^{BPIA}		PD&E	-	PE	ROW	-	Multi-modal					
	Capital Circle SW to Ocala Rd		\$2 M	-	\$7M	\$1M	-		2.7	CST	\$22 M	-	-
12	Thomasville Road							Safety/multi-modal					
	Betton Rd to Seventh Ave	-	-	-	-	-	-		0.8	PE		CST	
13	Bannerman Road ^{BPIA}							Add 2 lanes/multi-modal					
	Preservation Rd to Quail Commons Dr	CST	\$64.2 M	-	-	-	-		3.4				
		CST anticipated to begin Q3 2024 (per BPIA - May 2023)											
14	Northeast Gateway/Welaunee Blvd Ext. ^{BPIA}							New road/multi-modal					
	Fleischmann Rd to Roberts Rd	CST	\$66.05 M	-	-	-	-		2.7				
		CST anticipated to begin Summer 2023 (per BPIA - May 2023)											
15	I-10 Interchange							New Interchange					
	at Welaunee Boulevard		-	-	-	-	-		0.5	IJR			
¹ Phases: Feasibility Study (FS) Project Development & Environmental (PD&E) Right-of-Way Acquisition (ROW) Design (PE) Construction (CST) Construction Engineering & Inspection (CEI) ^{BPIA} Blueprint Intergovernmental Agency funded project													

Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
Bicycle and Pedestrian


Bike-Ped Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT NAME AND LIMITS	1PHASE & FUNDING PROGRAMMED						LENGTH IN MILES	COUNTY	NEXT PROJECT PHASE	COST ESTIMATE OF PHASE	NOTES/IMPROVEMENT									
		PHASE	FY 24	FY 25	FY 26	FY 27	FY 28														
1	Thomasville Rd Multi-Use Path	-	-	-	-	-	-	2.4	Leon	CST	\$9.5 M	<u>Feasibility Study approved January 31, 2022.</u>									
	<i>Betton Rd to Metropolitan Blvd</i>						<i>Design is at 60% completion by the Florida Department of Transportation.</i>														
2	² CRA Downtown Sidewalk Improvements	-	-	-	-	-	-	0.2	Leon	CST	\$4.6 M	Work to include landscaping, drainage, ² ADA, signage & pedestrian improvements.									
	<i>Jefferson St to Call St</i>						<i>Design is underway by the City of Tallahassee Underground Utilities Department.</i>														
3	Old St. Augustine Rd Sidewalk	-	-	-	-	-	-	1.4	Leon	CST	\$671,700	Sidewalk to connect to existing pedestrian facilities on Lafayette Street.									
	<i>Lafayette St to Paul Russell Rd</i>						<i>Design is underway by the Leon County Engineering Department.</i>														
4	Oak Ridge Rd Multi-Use Path	-	-	-	-	-	-	5.2	Leon	FS	\$	Multi-use path to connect to two major arterial roads.									
	<i>Crawfordville Rd to Woodville Hwy</i>																				
5	Goose Pond Trail	-	-	-	-	-	-	1.2	Leon	FS	\$	Connect existing Goose Pond Trail on Mahan Dr to Weems Rd multimodal path.									
	<i>Mahan Dr to Weems Rd</i>																				
<p style="text-align: center;">¹PROJECT PHASES</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">(FS) Feasibility Study</td> <td style="width: 50%;">(ROW) Right-of-Way</td> </tr> <tr> <td>(PD&E) Project Development & Environmental</td> <td>(CST) Construction</td> </tr> <tr> <td>(PE) Design</td> <td>(CEI) Construction Engineering and Inspection</td> </tr> </table> <p style="text-align: center;">²ACRONYMS</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 50%;">ADA -Americans with Disabilities Act</td> <td style="width: 50%;"></td> </tr> <tr> <td>CRA - Community Redevelopment Agency</td> <td></td> </tr> </table>												(FS) Feasibility Study	(ROW) Right-of-Way	(PD&E) Project Development & Environmental	(CST) Construction	(PE) Design	(CEI) Construction Engineering and Inspection	ADA -Americans with Disabilities Act		CRA - Community Redevelopment Agency	
(FS) Feasibility Study	(ROW) Right-of-Way																				
(PD&E) Project Development & Environmental	(CST) Construction																				
(PE) Design	(CEI) Construction Engineering and Inspection																				
ADA -Americans with Disabilities Act																					
CRA - Community Redevelopment Agency																					
<p>Previous Priority No. 2 - N Monroe St Sidewalk on the west side of the Street. ROW Acquisition @ \$325,100 is funded in FY 2024 & CST @ \$4,570,270 is funded in FY 25.</p>																					

Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
²RMP Regional Trails

Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT NAME AND LIMITS	¹ PHASE & FUNDING PROGRAMMED						LENGTH IN MILES	COUNTY	NEXT PROJECT PHASE	COST ESTIMATE OF PHASE	NOTES
		PHASE	FY 24	FY 25	FY 26	FY 27	FY 28					
1	US 90 Multiuse Trail	PD&E	\$1.52 M	-	-	-	-					The <u>US 90 Multi-Use Trail FS</u> was approved May 17, 2022. Design cost estimates developed once PD&E is at 60%.
	<i>Pedrick Road to Leon County Line at Lake Miccosukee</i> ² WPN 451044-2						9.7	Leon	PE	\$		
	<i>Leon County Line at Lake Miccosukee to the Monticello Trail</i> (UNFUNDED)						10.5	Jefferson	PD&E			
2	Bloxham Cutoff Road (SR 267) Multiuse Trail	PE	\$630,000	-	-	-	-	4.78	Wakulla	CST	\$	SR 267 Multi-Use Trail FS to be finalized in Fall 2022. Construction cost estimates at 60% design.
	<i>Wakulla Springs State Park to the St Marks Trail</i> WPN 410172-2											
3	Tallahassee to Havana Trail	-	-	-	-	-	-	6.5	Leon & Gadsden	PE	\$	The <u>Tallahassee to Havana Trail FS</u> was approved November 21, 2022.
	<i>Orchard Pond Rd to Havana Main St (US27)</i>											
4	Welaunee Greenway	CST	\$2 M	-	-	-	-	-	Leon			Per ² BPIA the <u>project</u> tentatively funded in FY 2024 for construction.
	<i>Miccosukee Greenway to Centerville Road</i>											
	Bannerman Rd Multi-use Trail	CST	\$2.9 M	-	-	-	-	-	Leon			Per ² BPIA the <u>project</u> tentatively funded in FY 2024 for construction.
	<i>Quail Commons Drive to Meridian Rd</i>											
	Orchard Pond Multi-use Trail	CST	\$1.85 M	-	-	-	-	1.5	Leon			
<i>Meridian to Phipps Toll Road Trailhead</i>											Per ² BPIA the <u>project</u> tentatively funded in FY 2024 for construction.	
5	Apalachee Pkwy (US 27) Connector Trail	-	-	-	-	-	-	0.6	Leon	PE	\$	
	<i>Sutor Road to Conner Blvd</i>											
 ¹ PROJECT PHASES (FS) Feasibility Study (PD&E) Project Development & Environmental (PE) Design (ROW) Right-of-Way (CST) Construction (CEI) Construction Engineering and Inspection										² ACRONYM FDOT - Florida Department of Transportation FGTS - Florida Greenways and Trails System BPIA - Blueprint Intergovernmental Agency WPN - FDOT Work Program Number RMP - CRTPA's 2045 Regional Mobility Plan		

Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
²RMP Regional Trail

Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT NAME AND LIMITS	¹ PHASE & FUNDING PROGRAMMED						LENGTH IN MILES	COUNTY	NEXT PROJECT PHASE	COST ESTIMATE OF PHASE	NOTES
		PHASE	FY 24	FY 25	FY 26	FY 27	FY 28					
6	Monticello Trail Extension FL GA Parkway (US 19)	-	-	-	-	-	-	2.7	Jefferson	PE	1.37 M	
	<i>David Rd (CR 57A) to Martin Rd</i>											
7	Forest Trail North Springhill Rd	-	-	-	-	-	-	5.2	Leon	FS	\$	
	<i>Trout Pond to Lake Henrietta</i>											
8	Nature Coast Multiuse Trail			-	-	-	-	14	Wakulla Jefferson	PD&E	\$	
	<i>Lighthouse Rd to Taylor Co Line</i>											

¹ PROJECT PHASES

- (FS) Feasibility Study
- (PD&E) Project Development & Environmental
- (PE) Design
- (ROW) Right-of-Way
- (CST) Construction
- (CEI) Construction Engineering and Inspection

ACRONYM

- ²FDOT - Florida Department of Transportation
- FGTS - Florida Greenways and Trails System
- BPIA -Intergovernmental Agency
- WPN - FDOT Work Program Number
- RMP - CRTPA's 2045 Regional Mobility Plan



Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
 Transportation Systems Management and Safety

TSM Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT NAME AND LIMITS	¹ PHASE & FUNDING PROGRAMMED						LENGTH IN MILES	COUNTY	NEXT PROJECT ¹ PHASE	COST ESTIMATE OF PHASE	NOTES
		PHASE	FY 24	FY 25	FY 26	FY 27	FY 28					
1	Lake Bradford Dr and Stadium Dr Intersection	-	-	-	-	-	-	0.4	Leon	PE	\$	CRTPA Presentation November 15, 2022. <i>Lake Bradford Rd/Stadium Dr/Gaines St/Varsity Dr</i>
2	Thomasville Rd	-	-	-	-	-	-	0.2	Leon	PE	\$	Corridor improvements to enhance traffic circulation for vehicular & multimodal users. <i>Signalization/Realignment of Ox Bottom Rd and Velda Dairy Rd at Thomasville Rd.</i>
3	Orange Ave and Springhill Rd Intersection	-	-	-	-	-	-	0.1	Leon	Study	\$	Study to examine intersection to include recommended improvements. <i>Operational and safety improvements.</i>
4	Thomasville Road	-	-	-	-	-	-	0.8	Leon	PE	\$	Midtown Area Plan was approved Oct. 19, 2020. <i>7th Avenue to Betton Road</i>

¹ PROJECT PHASES

- (FS) Feasibility Study
- (PD&E) Project Development & Environmental
- (PE) Design
- (ROW) Right-of-Way
- (CST) Construction
- (CEI) Construction Engineering and Inspection



Previous Priority No. 1 - SR 363/ Orange Avenue (*Nims Middle School (MS) and Liberty Park Neighborhood*) Pedestrian activated crossings installed at Nims MS by FDOT District Three.

Previous Priority No. 5 - Pensacola St (*Progress Dr to Appleyard Dr*) Safety improvements will be included in the resurfacing project by FDOT District Three.

Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
Intelligent Transportation System

ITS Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	² WPN	PROJECT NAME & ROADWAY	¹ PHASE & FUNDING PROGRAMMED					NEXT PROJECT PHASE	COST ESTIMATE TO FUND THE PHASE	NOTES	
			PHASE	FY 24	FY 25	FY 26	FY 27				FY 28
1	219785-2	Annual Funding	OPS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	-	OPS	500,000	Request for annual funding for the TMC in FY 28 & FY 29
		<i>Various Locations</i>		² WPN 219785-2							
2		ATC Cabinet Upgrades							CAP	\$1.5M	Request funding annually beginning in FY26 for 5 years. ITS Master Plan Project #5
		<i>Various Locations</i>									
3		Adaptive Traffic Signal Control (US90)	-	-	-	-	-	-	CAP	\$1.43M	Request funding in FY24. ITS Master Plan Project #14
		<i>Capital Circle NW to Monroe St</i>									
4		Adaptive Traffic Signal Control (US 27)	-	-	-	-	-	-	CAP	\$1.12M	Request Funding in FY25. ITS Master Plan Project #16
		<i>Monroe St to Conner Blvd</i>									



¹ PROJECT PHASES
(OPS) Operations
(CAP) Capital

² ACRONYM
WPN - FL Department of Transportation Work Program Number

Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
Tallahassee International Airport (Aviation)

Project Priority List: CRTPA Meeting 6/19/23

Fiscal Year 2025							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	446641-1	Terminal Modernization - Elevator & Air Handler Improvements	\$ 500,000	\$ 900,000	\$ 1,400,000		\$ 2,800,000
2	446640-1	Terminal Modernization – Landside Restroom Renovations		\$ 750,000	\$ 1,250,000		\$ 2,000,000
FY25 Total							\$ 4,800,000
Fiscal Year 2026							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	448565-1	Taxiway Charlie, Zulu and Helicopter Parking (Design)		\$ 175,000	\$ 575,000		\$ 750,000
2		Terminal Passenger Loading Bridge Replacement - A5/A6		\$ 1,300,000	\$ 2,400,000		\$ 3,700,000
FY26 Total							\$ 4,450,000
Fiscal Year 2027							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	448565-1	Taxiway Charlie, Zulu and Helicopter Parking (Construction)	\$ 1,000,000			\$ 7,000,000	\$ 8,000,000
2	450038-1	Air Carrier Apron Improvements	\$ 550,000	\$ 550,000		\$ 2,000,000	\$ 3,100,000
FY27 Total							\$ 11,100,000
Fiscal Year 2028							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	416010-7	Airport Access and Roadway Realignment Phase II	\$ 2,500,000	\$ 2,000,000			\$ 4,500,000
FY28 Total							\$ 4,500,000

¹ Abbreviations & Acronyms

BIL Bipartisan Infrastructure Law
AIG Formula Infrastructure Allocations
FAA Federal Aviation Authority

WP# Work Program Number
FDOT Florida Department of Transportation



Capital Region Transportation Planning Agency

**Fiscal Year 2025 - Fiscal Year 2029
StarMetro (Transit)**

Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT NAME and DESCRIPTION	COST
<i>Monitor and Audio Equipment at C.K. Steele Plaza</i>		
1	C.K. Steele Plaza, located downtown and serving as StarMetro’s main transit center with 24 bus bays, does not have digital signage or a digital information kiosk and has substandard speakers and audio equipment. This project will provide digital signage at C.K. Steele Plaza for real-time service schedules, emergency messages, and other information for customers. StarMetro will also update and upgrade the public announcement system simultaneously with digital sign installation and implementation and two digital information kiosks which have audio capabilities for ADA compliance.	\$500,000
<i>Construction of multi-bay South Side Transit Center - (Meridian and Orange)</i>		
2	This SuperStop will provide an off-street location and possibly on street bus bays for customers to transfer between multiple routes, serve as a layover point for operators, will assist to improve system performance, will have public restrooms, an information booth, supervisor offices, and meeting space. The building will be constructed with solar panels on the roof, overhead charging stations for transit buses and plug in chargers for staff vehicles. In addition, the SuperStop will allow StarMetro to develop neighborhood circulators on the Southside to efficiently provide transportation options for elderly, disabled and low-income individuals located in the area and improve service to the Veteran’s Administration Clinic.	\$5 M
<i>Charging Infrastructure to support an all-Electric Bus Fleet</i>		
3	Install depot charging for 66 buses at StarMetro’s bus barn including electrical, structural, and civil engineering, design, and remote monitoring,	\$500,000
<i>Redevelopment of C.K. Steele Plaza Planning Study</i>		
4	Initiate an environmental assessment, feasibility study, and preliminary design of C.K. Steele Plaza to identify 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, restaurants, and retail activities; and connections to intercity transportation such as the Gadsden Express, Monticello Express, Greyhound, Megabus, Flixbus.	\$500,000

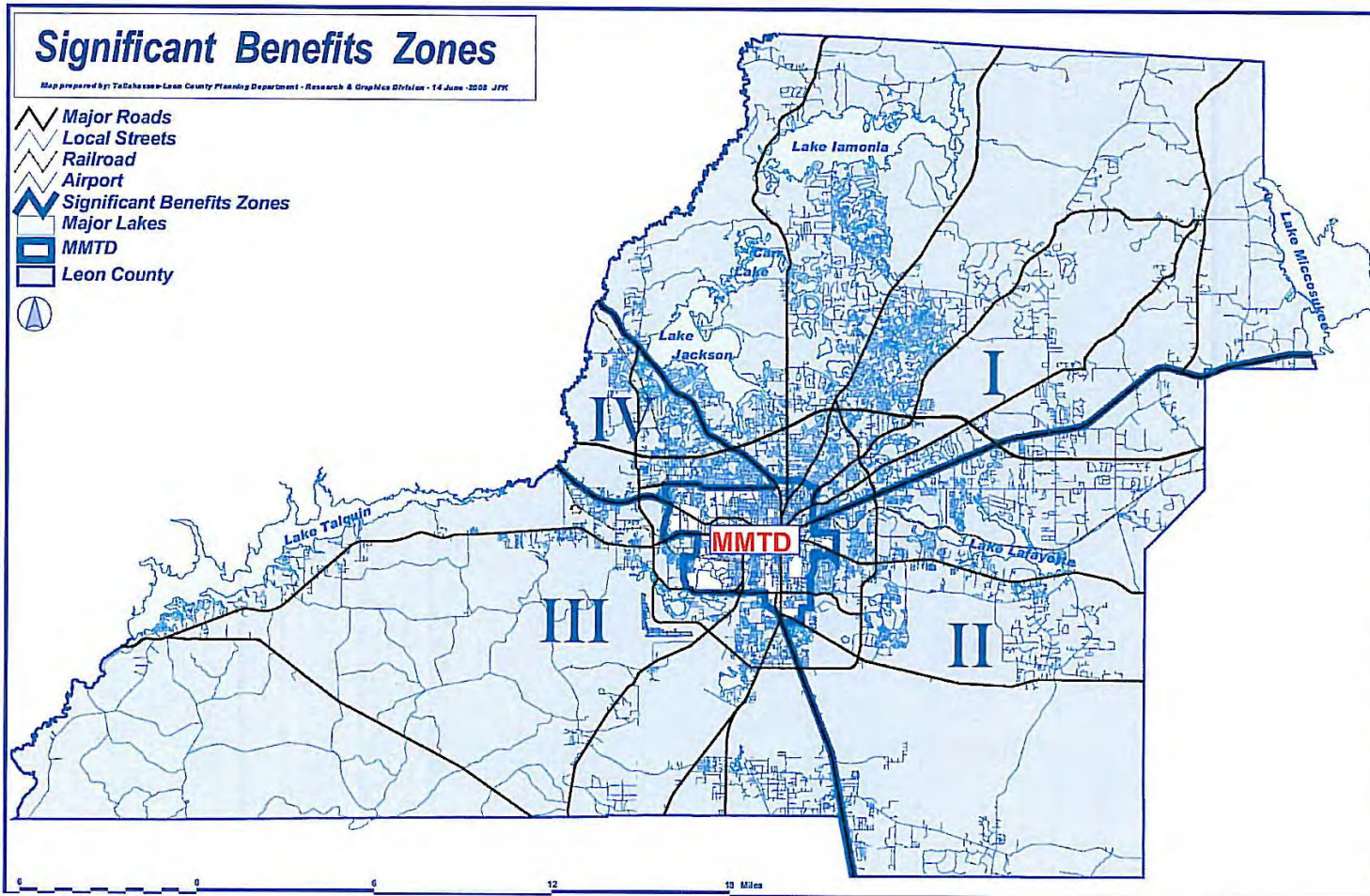
Capital Region Transportation Planning Agency

Fiscal Year 2025 - Fiscal Year 2029
Urban Area Allocations Projects

UAA Project Priority List: CRTPA Meeting 6/19/23

PRIORITY NO.	PROJECT NAME	¹ PROGRAMMED						COST ESTIMATE OF PHASE	PHASE AND FUNDING SOUGHT
		PHASE	FY 24	FY 25	FY 26	FY 27	FY 28		
SU FUNDING									
1	CRTPA UPWP	Oper/Plan	\$1,574,250	-	-	-	-	\$ 2 M	FY 2025 Operational and Planning
	<i>Urban Area SU Allocation</i>								
2	CRTPA UPWP	Oper/Plan	\$ 2M	-	-	-	-	\$ 2 M	FY 2026 Operational and Planning
	<i>Urban Area SU Allocation</i>								
3	CRTPA UPWP	Oper/Plan	\$ 2M	-	-	-	-	\$ 2 M	FY 2027 Operational and Planning
	<i>Urban Area SU Allocation</i>								
4	CRTPA UPWP	Oper/Plan	\$ 2M	-	-	-	-	\$ 2 M	FY 2028 Operational and Planning
	<i>Urban Area SU Allocation</i>								
5	CRTPA UPWP	Oper/Plan	\$ 2M	-	-	-	-	\$ 2 M	FY 2029 Operational and Planning
	<i>Urban Area SU Allocation</i>								
²BIL CARBON REDUCTION FUNDING									
1	Electrification ² COT Fleet	-	-	-	-	-	-	\$ 2M	COT Goal to achieve 100% net clean, renewable energy by 2050.
	<i>Urban Area Carbon Reduction Funding</i>								
¹ PROJECT PHASES (Oper) Operations (Plan) Planning					² ACRONYM UPWP - United Planning Work Program COT - City of Tallahassee BIL - Infrastructure Investment and Jobs Act				

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

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.

	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Five Year Total
Total Revenues	\$45,256,364	\$43,568,550	\$42,643,124	\$47,939,154	\$49,691,316	\$229,098,508
Total Project Costs	\$45,256,364	\$43,568,550	\$42,643,124	\$47,939,154	\$49,691,316	\$229,098,508
Difference (Remaining Funds)	\$0	\$0	\$0	\$0	\$0	\$0

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 2/27/2024

Work Plan Submittal Date 2/29/2024

DISTRICT SUPERINTENDENT Randy Hams

CHIEF FINANCIAL OFFICER Naemi S. Coudelin

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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:	\$13,430,000	\$13,353,993	\$13,353,993	\$13,353,993	\$13,353,993	\$66,845,972

Other Items		2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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		\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
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	\$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	\$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	\$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	\$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	\$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					
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	\$0	\$200,000	\$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					
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					
Maintenance Salaries	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

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						
DW Fac Renovations	\$1,500,000	\$1,000,000	\$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	\$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	\$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	\$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	\$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	\$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	\$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.	\$1,925,000	\$428,993	\$428,993	\$428,993	\$428,993	\$3,640,972
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:	\$13,430,000	\$13,353,993	\$13,353,993	\$13,353,993	\$13,353,993	\$66,845,972

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,430,000	\$13,353,993	\$13,353,993	\$13,353,993	\$13,353,993	\$66,845,972
Maintenance/Repair Salaries	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$1,250,000	\$6,250,000
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	\$10,658,499	\$9,326,825	\$9,327,837	\$3,111,848	\$3,111,848	\$35,536,857
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	\$7,418,075	\$7,413,200	\$7,402,825	\$7,431,200	\$7,431,200	\$37,096,500
Charter Schools SB 376	\$1,394,326	\$1,394,326	\$1,394,326	\$1,394,326	\$1,394,326	\$6,971,630
Bus Lease Purchase 2014	\$991,397	\$0	\$0	\$0	\$0	\$991,397
Local Expenditure Totals:	\$39,142,297	\$36,738,344	\$36,728,981	\$30,541,367	\$30,541,367	\$173,692,356

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	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
(1) Non-exempt property assessed valuation		\$24,929,924,768	\$25,428,523,263	\$25,937,093,728	\$26,455,835,603	\$26,984,952,315	\$129,736,329,677
(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		\$41,882,274	\$42,719,919	\$43,574,317	\$44,445,804	\$45,334,720	\$217,957,034
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	\$35,899,092	\$36,617,073	\$37,349,415	\$38,096,403	\$38,858,331	\$186,820,314
(5) Difference of lines (3) and (4)		\$5,983,182	\$6,102,846	\$6,224,902	\$6,349,401	\$6,476,389	\$31,136,720

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	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
PECO New Construction	340	\$1,400,852	\$1,428,869	\$1,457,446	\$1,486,595	\$1,516,327	\$7,290,089
PECO Maintenance Expenditures		\$0	\$0	\$0	\$0	\$0	\$0
		\$1,400,852	\$1,428,869	\$1,457,446	\$1,486,595	\$1,516,327	\$7,290,089

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,261,661	\$1,261,661	\$1,261,661	\$1,261,661	\$1,261,661	\$6,308,305
CO & DS Interest on Undistributed CO	360	\$20,201	\$20,201	\$20,201	\$20,201	\$20,201	\$101,005
		\$1,281,862	\$1,281,862	\$1,281,862	\$1,281,862	\$1,281,862	\$6,409,310

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 2022 - 2023? No

Additional Revenue Source

Any additional revenue sources

Item	2023 - 2024 Actual Value	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 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	\$30,674,234	\$31,287,718	\$31,913,473	\$32,551,742	\$33,020,777	\$159,447,944
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	\$15,142,621	\$9,691,372	\$7,369,909	\$5,063,919	\$5,555,386	\$42,823,207
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	\$45,816,855	\$40,979,090	\$39,283,382	\$37,615,661	\$38,576,163	\$202,271,151

Total Revenue Summary

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$35,899,092	\$36,617,073	\$37,349,415	\$38,096,403	\$38,858,331	\$186,820,314
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$39,142,297)	(\$36,738,344)	(\$36,728,981)	(\$30,541,367)	(\$30,541,367)	(\$173,692,356)
PECO Maintenance Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Available 1.50 Mill for New Construction	(\$3,243,205)	(\$121,271)	\$620,434	\$7,555,036	\$8,316,964	\$13,127,958

Item Name	2023 - 2024 Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Five Year Total
CO & DS Revenue	\$1,281,862	\$1,281,862	\$1,281,862	\$1,281,862	\$1,281,862	\$6,409,310
PECO New Construction Revenue	\$1,400,852	\$1,428,869	\$1,457,446	\$1,486,595	\$1,516,327	\$7,290,089

Other/Additional Revenue	\$45,816,855	\$40,979,090	\$39,283,382	\$37,615,661	\$38,576,163	\$202,271,151
Total Additional Revenue	\$48,499,569	\$43,689,821	\$42,022,690	\$40,384,118	\$41,374,352	\$215,970,550
Total Available Revenue	\$45,256,364	\$43,568,550	\$42,643,124	\$47,939,154	\$49,691,316	\$229,098,508

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		2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	Total	Funded
Renovate/Remodel to close in pods and add additional classrooms - includes sprinkling buildings and re-roof	WALTER T MOORE JR ELEMENTARY	Planned Cost:	\$0	\$4,500,000	\$0	\$0	\$0	\$4,500,000	No
	Student Stations:		0	66	0	0	0	66	
	Total Classrooms:		0	2	0	0	0	2	
	Gross Sq Ft:		0	2,862	0	0	0	2,862	
New Wing - 10 classrooms	AUGUSTA RAA MIDDLE	Planned Cost:	\$0	\$0	\$15,000,000	\$14,000,000	\$12,000,000	\$41,000,000	Yes
	Student Stations:		0	0	220	0	0	220	
	Total Classrooms:		0	0	10	0	0	10	
	Gross Sq Ft:		0	0	15,000	0	0	15,000	
New Construction, Remodel and Renovation	ELIZABETH COBB MIDDLE	Planned Cost:	\$0	\$0	\$0	\$14,000,000	\$10,000,000	\$24,000,000	Yes
	Student Stations:		0	0	0	132	0	132	
	Total Classrooms:		0	0	0	6	0	6	
	Gross Sq Ft:		0	0	0	12,858	0	12,858	

New Building - 15 classrooms - to Replace buildings 2 & 4 and increase the number of classrooms - Demolish building 2 & 4 Remodel and Renovate Gym	GRIFFIN MIDDLE	Planned Cost:	\$0	\$0	\$12,000,000	\$0	\$0	\$12,000,000	Yes
		Student Stations:	88	0	0	0	0	88	
		Total Classrooms:	4	0	0	0	0	4	
		Gross Sq Ft:	30,000	0	0	0	0	30,000	
New Office and Classroom Wing and new Gym	WOODVILLE SCHOOL	Planned Cost:	\$0	\$12,000,000	\$0	\$0	\$0	\$12,000,000	No
		Student Stations:	0	286	0	0	0	286	
		Total Classrooms:	0	2	60	0	0	62	
		Gross Sq Ft:	0	29,502	0	0	0	29,502	

Planned Cost:	\$0	\$16,500,000	\$27,000,000	\$28,000,000	\$22,000,000	\$93,500,000
Student Stations:	88	352	220	132	0	792
Total Classrooms:	4	4	70	6	0	84
Gross Sq Ft:	30,000	32,364	15,000	12,858	0	90,222

Other Project Schedules

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

Project Description	Location	2023 - 2024 Actual Budget	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	2027 - 2028 Projected	Total	Funded
Remodel buildings 1 & 8	GILCHRIST ELEMENTARY	\$0	\$1,111,120	\$0	\$0	\$0	\$1,111,120	Yes
MS Enterprise Agreement	TECHNOLOGY AND INFORMATION SERVICES	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$11,500,000	Yes
Upgrade core switches; upgrade wireless access points	TECHNOLOGY AND INFORMATION SERVICES	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000	Yes
Site Improvement	APALACHEE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	ASTORIA PARK ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Site Improvement	BOND ELEMENTARY SCHOOL	\$0	\$0	\$0	\$114,974	\$0	\$114,974	No
Renovate Bldgs 1, 2, 3, 4, 6, 7	BUCK LAKE ELEMENTARY	\$0	\$0	\$0	\$10,834,242	\$0	\$10,834,242	No
Renovate Buildings 1-7	CHAIRES ELEMENTARY	\$0	\$0	\$0	\$11,635,194	\$0	\$11,635,194	No
Bldgs 2, 3, 4, 6 and 7 - Renovation	DEERLAKE MIDDLE	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	No
Cafeteria/Kitchen	FRANK HARTSFIELD ELEMENTARY	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes

Site Improvement	JOHN C RILEY ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Renovate Bldgs 1, 2, 9, 10, 11 and 12	JOHN C RILEY ELEMENTARY	\$0	\$0	\$0	\$5,720,376	\$0	\$5,720,376	No
Renovate Bldgs 1, 3 and 4	KATE SULLIVAN ELEMENTARY	\$0	\$0	\$5,000,000	\$2,824,625	\$6,919,612	\$14,744,237	No
Renovate Bldgs 1, 2, 3, 5, 6, 7 and 8	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$14,000,000	\$0	\$14,000,000	No
Renovate Bldgs 1, 2, 3, 4, 5, 6 and 8	OAK RIDGE ELEMENTARY	\$0	\$0	\$0	\$11,939,154	\$0	\$11,939,154	Yes
Site Improvement	PINEVIEW ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Renovate Bldgs 1, 2, 4 and 5	PINEVIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$7,740,006	\$7,740,006	No
Renovate Bldgs 1-4	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$12,397,230	\$0	\$12,397,230	No
Renovate Campus	SPRINGWOOD ELEMENTARY	\$0	\$0	\$0	\$11,848,818	\$0	\$11,848,818	No
Site Improvement	SWIFT CREEK MIDDLE	\$0	\$0	\$0	\$200,000	\$0	\$200,000	No
Renovate Bldgs 2, 3, 4, 5, 6, 7 and 8	SWIFT CREEK MIDDLE	\$0	\$0	\$0	\$12,653,625	\$0	\$12,653,625	No
Renovate Buildings 1 & 2	WOODVILLE SCHOOL	\$0	\$5,727,150	\$0	\$0	\$0	\$5,727,150	Yes
Site Improvement	OAK RIDGE ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Improvement	AMOS P GODBY SENIOR HIGH	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Site Improvement	LILLIAN RUEDIGER ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	CANOPY OAKS ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Renovate Bldgs 1, 2, 3, 4, 5, 6 and 9	KILLEARN LAKES ELEMENTARY	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	No
Site Improvement	AUGUSTA RAA MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Site Improvement/Parking	BUCK LAKE ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
Site Improvement	DEERLAKE MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	ELIZABETH COBB MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Renovate Site	FOOD SERVICES FACILITY	\$0	\$0	\$0	\$7,000,000	\$0	\$7,000,000	No
Site Improvement	FRANK R NIMS MIDDLE	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Site Improvement	GRIFFIN MIDDLE	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Site Improvement	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	KATE SULLIVAN ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	KILLEARN LAKES ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Improvement	LINCOLN SENIOR HIGH	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No

Site Improvement	MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	\$0	\$0	\$100,000	\$0	\$0	\$100,000	No
Site Improvement	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	SABAL PALM ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Renovate Buildings 1, 2, 4, 5, and 6	SABAL PALM ELEMENTARY	\$0	\$0	\$0	\$3,632,988	\$0	\$3,632,988	No
Renovate Buildings 2-5	SEALEY ELEMENTARY	\$0	\$0	\$2,326,818	\$0	\$0	\$2,326,818	No
Site Improvement	WILLIAM J MONTFORD III MIDDLE SCHOOL	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Renovate/Remodel Building 7	LEON SENIOR HIGH	\$9,500,000	\$0	\$0	\$0	\$0	\$9,500,000	Yes
Site Expansion - 6 acres	LEON SENIOR HIGH	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	No
Expand Site 10 acres	JAMES RICKARDS SENIOR HIGH	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000	No
Expand Site 15 acres	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Renovate/Remodel Building 1	LEON SENIOR HIGH	\$0	\$4,000,000	\$0	\$0	\$0	\$4,000,000	Yes
Expand Site - 2 acres	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$750,000	\$0	\$750,000	No
Contingency	Location not specified	\$2,956,364	\$0	\$0	\$0	\$0	\$2,956,364	Yes
Expand Site 2 acres	KATE SULLIVAN ELEMENTARY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Expand Site 17 acres	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Expand and Remodel office	SWIFT CREEK MIDDLE	\$0	\$0	\$0	\$1,700,000	\$0	\$1,700,000	No
Remodel/Expand Dining - Building 8	JOHN C RILEY ELEMENTARY	\$0	\$0	\$5,516,306	\$0	\$0	\$5,516,306	No
Re-roof Buildings DW	Location not specified	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000	Yes
Renovate	AMOS P GODBY SENIOR HIGH	\$0	\$0	\$0	\$6,000,000	\$0	\$6,000,000	No
Bldgs 1, 2, 3, 4, 6 and 7 - Renovate	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$5,000,000	\$6,217,606	\$0	\$11,217,606	No
Renovate Bldgs 3 and 5	LINCOLN SENIOR HIGH	\$0	\$0	\$0	\$3,977,688	\$0	\$3,977,688	No
Renovate Campus	FORT BRADEN SCHOOL (NEW)	\$0	\$0	\$6,000,000	\$6,275,835	\$0	\$12,275,835	No
Project description not specified	Location not specified	\$0	\$0	\$0	\$0	\$0	\$0	No
Site Improvement	LEON SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Re-roof Building 4	LEON SENIOR HIGH	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000	No
Re-roof buildings	SABAL PALM ELEMENTARY	\$0	\$0	\$2,000,000	\$2,000,000	\$0	\$4,000,000	No
Replace Gym	AUGUSTA RAA MIDDLE	\$0	\$0	\$5,000,000	\$0	\$0	\$5,000,000	Yes
Replace Gym and Cafeteria	GRIFFIN MIDDLE	\$12,500,000	\$15,000,000	\$0	\$0	\$0	\$27,500,000	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 Cafeteria - remodel existing cafeteria - Gym	FRANK R NIMS MIDDLE	\$12,500,000	\$3,000,000	\$0	\$0	\$0	\$15,500,000	Yes
Remodel/Renovate campus	ELIZABETH COBB MIDDLE	\$0	\$0	\$2,843,124	\$0	\$19,891,316	\$22,734,440	Yes
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	\$0	\$1,108,465	\$0	\$1,108,465	No
New Covered Play Area	CHAIRES ELEMENTARY	\$0	\$0	\$0	\$894,740	\$0	\$894,740	No
Site improvement	CHAIRES ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
New Covered Play Area	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$0	\$734,135	\$0	\$734,135	No
Site improvement/parking	FORT BRADEN SCHOOL (NEW)	\$0	\$0	\$200,000	\$0	\$0	\$200,000	No
Renovate Buildings 9, 10, 11, 12 and 16	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$4,547,100	\$0	\$4,547,100	No
Remodel Buildings 1, 3, 4, 7, 8	FRANK R NIMS MIDDLE	\$0	\$0	\$0	\$1,501,180	\$0	\$1,501,180	No
Renovate buildings 4, 8, 9	FRANK R NIMS MIDDLE	\$0	\$0	\$0	\$3,848,916	\$0	\$3,848,916	No
Remodel buildings portions of Buildings 1 & 5	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$600,000	\$0	\$0	\$0	\$600,000	Yes
Renovate buildings 1, 3, 4, 5, 6, 7, 13, 14, & 15	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$5,000,000	\$6,855,129	\$0	\$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	\$0	\$1,413,460	\$0	\$1,413,460	No
Renovate buildings 9, 10 and 12	GRIFFIN MIDDLE	\$0	\$0	\$0	\$3,809,925	\$0	\$3,809,925	No
Remodel buildings 2, 3, 4, 5, 12 and 16	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$3,365,008	\$0	\$3,365,008	No
Remodel building 1 office	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$134,368	\$0	\$134,368	No
Renovate buildings 1 & 2	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$11,832,672	\$0	\$11,832,672	No
New covered play area	HAWKS RISE ELEMENTARY	\$0	\$977,740	\$0	\$0	\$0	\$977,740	Yes
Renovate buildings 12, 20 and 21	JAMES RICKARDS SENIOR HIGH	\$0	\$0	\$0	\$4,738,591	\$0	\$4,738,591	No
Renovate buildings 1, 2, 3, 5, 6, 7, 8 and 9	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$38,507,755	\$0	\$38,507,755	No
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	\$731,800	\$0	\$731,800	No
Remodel buildings 4 and 10	LEWIS M LIVELY TECHNICAL CENTER	\$0	\$0	\$0	\$2,100,000	\$0	\$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	\$0	\$4,153,524	\$0	\$4,153,524	No

Site development	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$0	\$3,000,000	\$0	\$3,000,000	No
Remodel buildings 1, 3 & 4	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$1,885,696	\$0	\$1,885,696	No
Expand covered play area and multipurpose dining	ROBERTS ELEMENTARY	\$0	\$1,113,860	\$0	\$0	\$0	\$1,113,860	Yes
Remodel buildings 1, 3 and 8	SABAL PALM ELEMENTARY	\$0	\$0	\$0	\$896,240	\$0	\$896,240	No
Site improvement	SEALEY ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
new covered play area	SEALEY ELEMENTARY	\$0	\$329,925	\$0	\$0	\$0	\$329,925	Yes
Site improvement	SPRINGWOOD ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
New covered play area	SPRINGWOOD ELEMENTARY	\$0	\$894,740	\$0	\$0	\$0	\$894,740	Yes
New Covered Play Area	WALTER T MOORE JR ELEMENTARY	\$0	\$714,015	\$0	\$0	\$0	\$714,015	Yes
Site Improvement	WALTER T MOORE JR ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Remodel Building 3	WOODVILLE SCHOOL	\$0	\$0	\$0	\$538,834	\$0	\$538,834	No
Add new northside transportation compound behind Chiles	MAIN TRANSPORTATION FACILITY	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000	Yes
Covered Play Area	PINEVIEW ELEMENTARY	\$0	\$200,000	\$0	\$0	\$0	\$200,000	Yes
		\$45,256,364	\$43,568,550	\$52,586,248	\$263,229,865	\$82,297,684	\$486,938,711	

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	2023 - 2024 Satis. Stu. Sta.	Actual 2023 - 2024 FISH Capacity	Actual 2022 - 2023 COFTE	# Class Rooms	Actual Average 2023 - 2024 Class Size	Actual 2023 - 2024 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2027 - 2028 COFTE	Projected 2027 - 2028 Utilization	Projected 2027 - 2028 Class Size
LEON SENIOR HIGH	1,918	1,822	1,860	76	24	102.00 %	0	0	1,892	104.00 %	25
KATE SULLIVAN ELEMENTARY	823	823	749	43	17	91.00 %	0	0	711	86.00 %	17
ELIZABETH COBB MIDDLE	1,044	939	760	46	17	81.00 %	0	0	746	79.00 %	16
FRANK HARTSFIELD ELEMENTARY	615	615	315	33	10	51.00 %	0	0	287	47.00 %	9
JAMES RICKARDS SENIOR HIGH	1,798	1,708	1,509	69	22	88.00 %	0	0	1,545	90.00 %	22
R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON	334	334	35	19	2	10.00 %	0	0	35	10.00 %	2
SABAL PALM ELEMENTARY	695	695	497	37	13	71.00 %	0	0	459	66.00 %	12
SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW)	564	423	373	23	16	88.00 %	0	0	409	97.00 %	18
LILLIAN RUEDIGER ELEMENTARY	553	553	482	30	16	87.00 %	0	0	454	82.00 %	15
AUGUSTA RAA MIDDLE	1,121	1,008	845	49	17	84.00 %	0	0	831	82.00 %	17
CHAIRES ELEMENTARY PRE-KINDERGARTEN	103	0	0	7	0	0.00 %	0	0	0	0.00 %	0
WOODVILLE SCHOOL	553	497	487	30	16	98.00 %	0	0	449	90.00 %	15
AMOS P GODBY SENIOR HIGH	1,769	1,680	1,385	73	19	82.00 %	0	0	1,421	85.00 %	19
OAK RIDGE ELEMENTARY	695	695	435	37	12	63.00 %	0	0	407	59.00 %	11
SAIL (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GRIFFIN MIDDLE	873	785	535	37	14	68.00 %	0	0	530	68.00 %	14
JOHN C RILEY ELEMENTARY	613	613	529	32	17	86.00 %	0	0	501	82.00 %	16
FRANK R NIMS MIDDLE	1,057	951	604	45	13	64.00 %	0	0	590	62.00 %	13
PINEVIEW ELEMENTARY	667	667	374	37	10	56.00 %	0	0	346	52.00 %	9
LEWIS M LIVELY TECHNICAL CENTER	1,367	1,640	90	83	1	5.00 %	0	0	86	5.00 %	1
GILCHRIST ELEMENTARY	941	941	872	50	17	93.00 %	0	0	809	86.00 %	16
BELLE VUE MIDDLE	913	0	0	41	0	0.00 %	0	0	0	0.00 %	0
ASTORIA PARK ELEMENTARY	627	627	519	33	16	83.00 %	0	0	479	76.00 %	15
GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	351	351	104	34	3	30.00 %	0	0	100	28.00 %	3
WALTER T MOORE JR ELEMENTARY	717	717	589	38	16	82.00 %	0	0	551	77.00 %	15
SEALEY ELEMENTARY	568	568	409	30	14	72.00 %	0	0	395	70.00 %	13

APALACHEE ELEMENTARY	618	618	539	33	16	87.00 %	0	0	511	83.00 %	15
FAIRVIEW MIDDLE	1,018	916	749	44	17	82.00 %	0	0	735	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	774	51	15	81.00 %	0	0	716	75.00 %	14
CHAIRES ELEMENTARY	599	599	478	33	14	80.00 %	0	0	450	75.00 %	14
SPRINGWOOD ELEMENTARY	599	599	423	33	13	71.00 %	0	0	449	75.00 %	14
DESOTO TRAIL ELEMENTARY	761	761	649	40	16	85.00 %	0	0	621	82.00 %	16
BUCK LAKE ELEMENTARY	779	779	728	41	18	93.00 %	0	0	700	90.00 %	17
DEERLAKE MIDDLE	1,293	1,163	893	55	16	77.00 %	0	0	879	76.00 %	16
FORT BRADEN SCHOOL (NEW)	917	825	648	43	15	78.00 %	0	0	610	74.00 %	14
LINCOLN SENIOR HIGH	2,159	2,051	1,787	91	20	87.00 %	0	0	1,823	89.00 %	20
LIVELY TECHNICAL COLLEGE EAST CAMPUS	232	232	18	11	2	8.00 %	0	0	18	8.00 %	2
HAWKS RISE ELEMENTARY	910	910	802	48	17	88.00 %	0	0	749	82.00 %	16
LAWTON M CHILES SENIOR HIGH	1,987	1,887	1,858	81	23	98.00 %	0	0	1,893	100.00 %	23
SWIFT CREEK MIDDLE	995	895	768	45	17	86.00 %	0	0	763	85.00 %	17
CANOPY OAKS ELEMENTARY	742	742	634	39	16	85.00 %	0	0	584	79.00 %	15
ROBERTS ELEMENTARY	980	980	866	53	16	88.00 %	0	0	808	82.00 %	15
MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	428	428	234	21	11	55.00 %	0	0	226	53.00 %	11
BOND ELEMENTARY SCHOOL	790	790	543	42	13	69.00 %	0	0	515	65.00 %	12
MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	885	885	655	48	14	74.00 %	0	0	617	70.00 %	13
WILLIAM J MONTFORD III MIDDLE SCHOOL	1,164	1,047	913	51	18	87.00 %	0	0	473	45.00 %	9
	40,094	37,718	29,314	1,935	15	77.72 %	0	0	28,173	74.69 %	15

The COFTE Projected Total (28,173) for 2027 - 2028 must match the Official Forecasted COFTE Total (28,173) for 2027 - 2028 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 2027 - 2028	
Elementary (PK-3)	8,652
Middle (4-8)	10,538
High (9-12)	8,983
	28,173

Grade Level Type	Balanced Projected COFTE for 2027 - 2028
Elementary (PK-3)	0
Middle (4-8)	0

High (9-12)	0
	28,173

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	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 2027 - 2028
Arts and Sciences - Thomasville Rd	24	PRIVATE	1999	462	461	3	462
Governor's Charter Academy	51	PRIVATE	2012	1,145	229	4	800
School of Arts and Sciences at the Centre	30	PRIVATE	2015	450	448	6	450
Tallahassee School of Math and Science	31	PRIVATE	2015	600	575	7	600
Tallahassee Classical	43	PRIVATE	2020	1,200	421	2	1,100
	179			3,857	2,134		3,412

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
FRANK R NIMS MIDDLE	Educational	0	6	0	0	0	6
PINEVIEW ELEMENTARY	Educational	2	0	0	0	0	2
SWIFT CREEK MIDDLE	Educational	0	2	0	0	0	2
HAWKS RISE ELEMENTARY	Educational	1	0	0	0	0	1
OAK RIDGE ELEMENTARY	Educational	3	0	0	0	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
KILLEARN LAKES ELEMENTARY	Educational	1	0	0	0	0	1

SEALEY ELEMENTARY	Educational	1	0	0	0	0	1
Total Educational Classrooms:		8	19	0	0	0	27

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
JOHN C 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
LAWTON M CHILES SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
CANOPY OAKS ELEMENTARY	Co-Teaching	2	0	0	7	0	9
ROBERTS ELEMENTARY	Co-Teaching	0	0	0	5	7	12
HAWKS RISE ELEMENTARY	Co-Teaching	0	0	0	4	0	4
OAK RIDGE ELEMENTARY	Co-Teaching	4	0	0	4	0	8
LILLIAN RUEDIGER ELEMENTARY	Co-Teaching	0	0	0	2	0	2
AUGUSTA RAA MIDDLE	Co-Teaching	0	1	0	0	0	1
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
BOND ELEMENTARY SCHOOL	Co-Teaching	0	1	0	0	0	1
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	3	2	0	4	0	9
CHAIRES ELEMENTARY	Co-Teaching	1	4	0	5	0	10
SPRINGWOOD ELEMENTARY	Co-Teaching	0	0	0	4	0	4
DESOTO TRAIL ELEMENTARY	Co-Teaching	0	0	0	0	9	9
BUCK LAKE ELEMENTARY	Co-Teaching	1	1	0	2	0	4
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
Total Co-Teaching Classrooms:		20	14	2	83	18	137

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 2022 - 2023 fiscal year.					List the net new classrooms to be added in the 2023 - 2024 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 2023 - 2024 should match totals in Section 15A.			
Location	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total	2023 - 2024 # Permanent	2023 - 2024 # Modular	2023 - 2024 # Relocatable	2023 - 2024 Total
Elementary (PK-3)	4	0	0	4	0	0	0	0
Middle (4-8)	0	0	0	0	4	0	0	4
High (9-12)	0	0	0	0	0	0	0	0
	4	0	0	4	4	0	0	4

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	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	2027 - 2028	5 Year Average
SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW)	0	0	0	0	0	0
LILLIAN RUEDIGER ELEMENTARY	0	0	0	0	0	0
AUGUSTA RAA MIDDLE	22	22	0	0	0	9
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	0	0	0	0	0	0
BELLE VUE MIDDLE	0	0	0	0	0	0

Totals for LEON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	22	22	0	0	0	9
Total number of COFTE students projected by year.	29,230	29,115	28,908	28,511	28,173	28,787
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 2023 - 2024	FISH Student Stations	Owner	# of Leased Classrooms 2027 - 2028	FISH Student Stations
LEON SENIOR HIGH	0	0		0	0
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		0	0
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
	0	0		0	0

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2032 - 2033 new Student Capacity to be added/removed	Projected 2032 - 2033 COFTE	Projected 2032 - 2033 Utilization
Elementary - District Totals	16,470	16,470	12,893.42	78.28 %	0	13,983	84.90 %

Middle - District Totals	10,035	9,026	7,201.40	79.78 %	0	6,251	69.26 %
High - District Totals	10,195	9,571	8,772.60	91.66 %	0	9,053	94.59 %
Other - ESE, etc	3,394	2,651	446.32	16.82 %	0	500	18.86 %
	40,094	37,718	29,313.74	77.72 %	0	29,787	78.97 %

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 2022 - 2023 FISH Capacity	Actual 2022 - 2023 COFTE	Actual 2022 - 2023 Utilization	Actual 2023 - 2024 / 2042 - 2043 new Student Capacity to be added/removed	Projected 2042 - 2043 COFTE	Projected 2042 - 2043 Utilization
Elementary - District Totals	16,470	16,470	12,893.42	78.28 %	0	14,200	86.22 %
Middle - District Totals	10,035	9,026	7,201.40	79.78 %	0	6,500	72.01 %
High - District Totals	10,195	9,571	8,772.60	91.66 %	0	9,300	97.17 %
Other - ESE, etc	3,394	2,651	446.32	16.82 %	0	600	22.63 %
	40,094	37,718	29,313.74	77.72 %	0	30,600	81.13 %

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.