

CITY OF TALLAHASSEE & LEON COUNTY

CAPITAL IMPROVEMENTS SCHEDULE



FY 2024 – FY 2028

Adopted by:

Leon County Ordinance № 24-03

City of Tallahassee Ordinance № 24-O-01

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
- 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 |
| Purdom 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 BI | 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 Killearn at any point through 2045. with this finding, the FY22 -FY26 Capital Improvements Schedule includes no capacity projects for Killearn roadways. While no capacity projects are included for Killearn 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.I.F.E. Miccosukee Sense of Place | 091004 | \$5,958,332 | \$258,600 | \$0 | \$0 | \$0 | \$0 | \$258,600 |
| L.I.F.E. Neighborhood Enhancements & Transportation Safety | 091006 | \$0 | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$275,000 | \$1,375,000 |
| L.I.F.E. Rural Road Safety Stabilization | 091003 | \$180,635 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$500,000 |
| L.I.F.E. Stormwater and Flood Relief | 091009 | \$290,107 | \$0 | \$295,460 | \$333,270 | \$302,220 | \$412,310 | \$1,343,260 |
| L.I.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.**

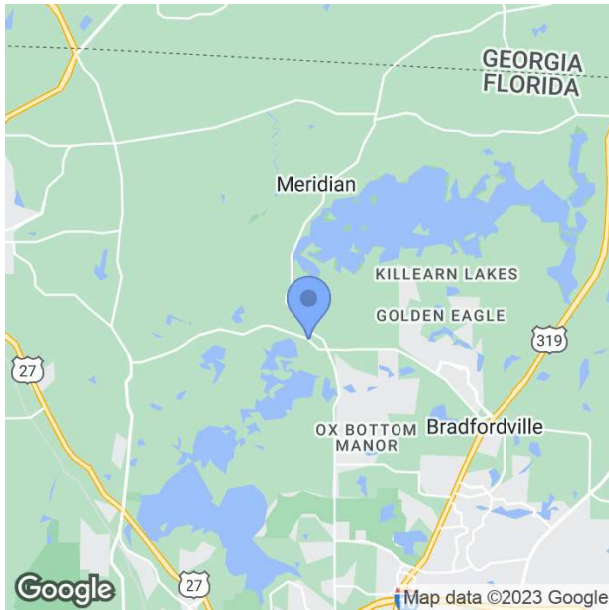
Blueprint Intergovernmental Agency FY 2024-2028 Capital Improvements Program

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

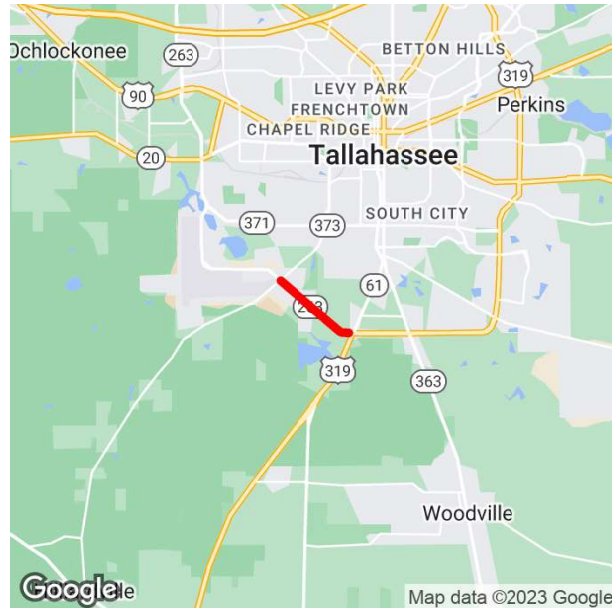
Future Year Cost: 0

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

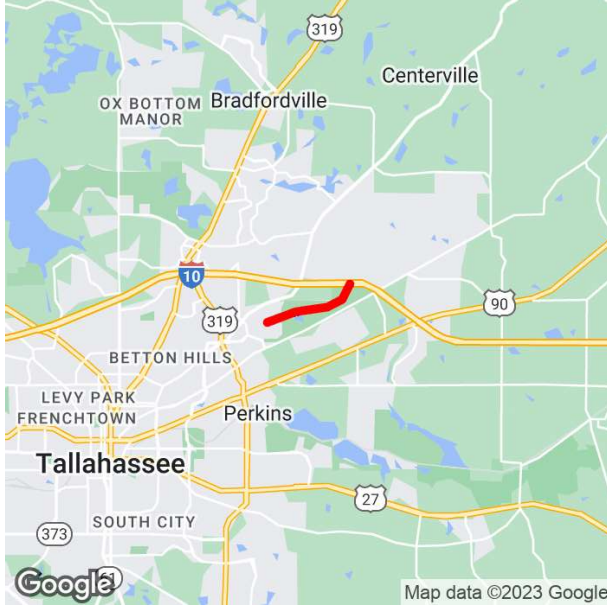
Prior Year Cost: 81,034,894

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

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

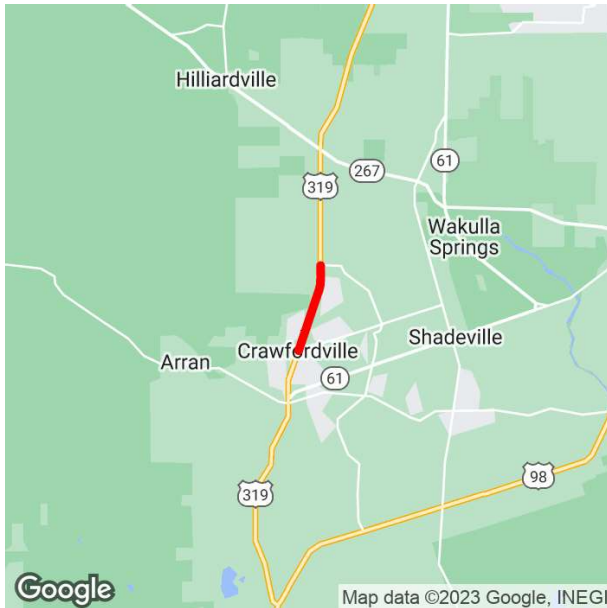
Future Year Cost: 0

Total Project Cost: 55,500,000

LRTP: 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

LRTP: 2045 RMP Cost Feasible Roadway

Plan - Page 5-4


CRTPA Regional Mobility Plan (RMP) Priority Project List

| 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 | | | | | | |
| 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 | ROW | \$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) | | | |

| 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 | | | | | | | | | | | | | |

| PRIORITY NO. | PROJECT NAME AND LIMITS | ¹ PHASE & 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 | Feasibility Study approved January 31, 2022. |
| | <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> | | | | | | | | | | | |
| ¹ PROJECT PHASES | | | | | | | | | | | ² ACRONYMS | |
| (FS) Feasibility Study | | | | (ROW) Right-of-Way | | | | ADA -Americans with Disabilities Act | | | | |
| (PD&E) Project Development & Environmental | | | | (CST) Construction | | | | CRA - Community Redevelopment Agency | | | | |
| (PE) Design | | | | (CEI) Construction Engineering and Inspection | | | | | | | | |
| Previous Priority No. 2 - N Monroe St Sidewalk on the west side of the Street. ROW Acquisition @ \$325,100 is funded in FY 2024 & CST @ \$4,570,270 is funded in FY 25. | | | | | | | | | | | | |

| 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 US 90 Multi-Use Trail FS 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 Tallahassee to Havana Trail FS 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 project 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 project 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 | | | Per ² BPIA the project tentatively funded in FY 2024 for construction. |
| <i>Meridian to Phipps Toll Road Trailhead</i> | | | | | | | | | | | | |
| 5 | Apalachee Pkwy (US 27) Connector Trail | - | - | - | - | - | - | 0.6 | Leon | PE | \$ | |
| | <i>Sutor Road to Conner Blvd</i> | | | | | | | | | | | |

| | | | | | | | | |
|---|-----------------------------|-------------------------------------|-------|---|----------------------|--|------|---------------------------------------|
|  | ¹ PROJECT PHASES | | | | ² ACRONYM | | | |
| | (FS) | Feasibility Study | (ROW) | Right-of-Way | FDOT | - Florida Department of Transportation | FGTS | - Florida Greenways and Trails System |
| | (PD&E) | Project Development & Environmental | (CST) | Construction | BPIA | - Blueprint Intergovernmental Agency | WPN | - FDOT Work Program Number |
| | (PE) | Design | (CEI) | Construction Engineering and Inspection | RMP | - CRTPA's 2045 Regional Mobility Plan | | |

| 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



| 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 | \$ | <u>CRTPA Presentation</u> 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 | \$ | <u>Midtown Area Plan</u> 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.

| 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

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

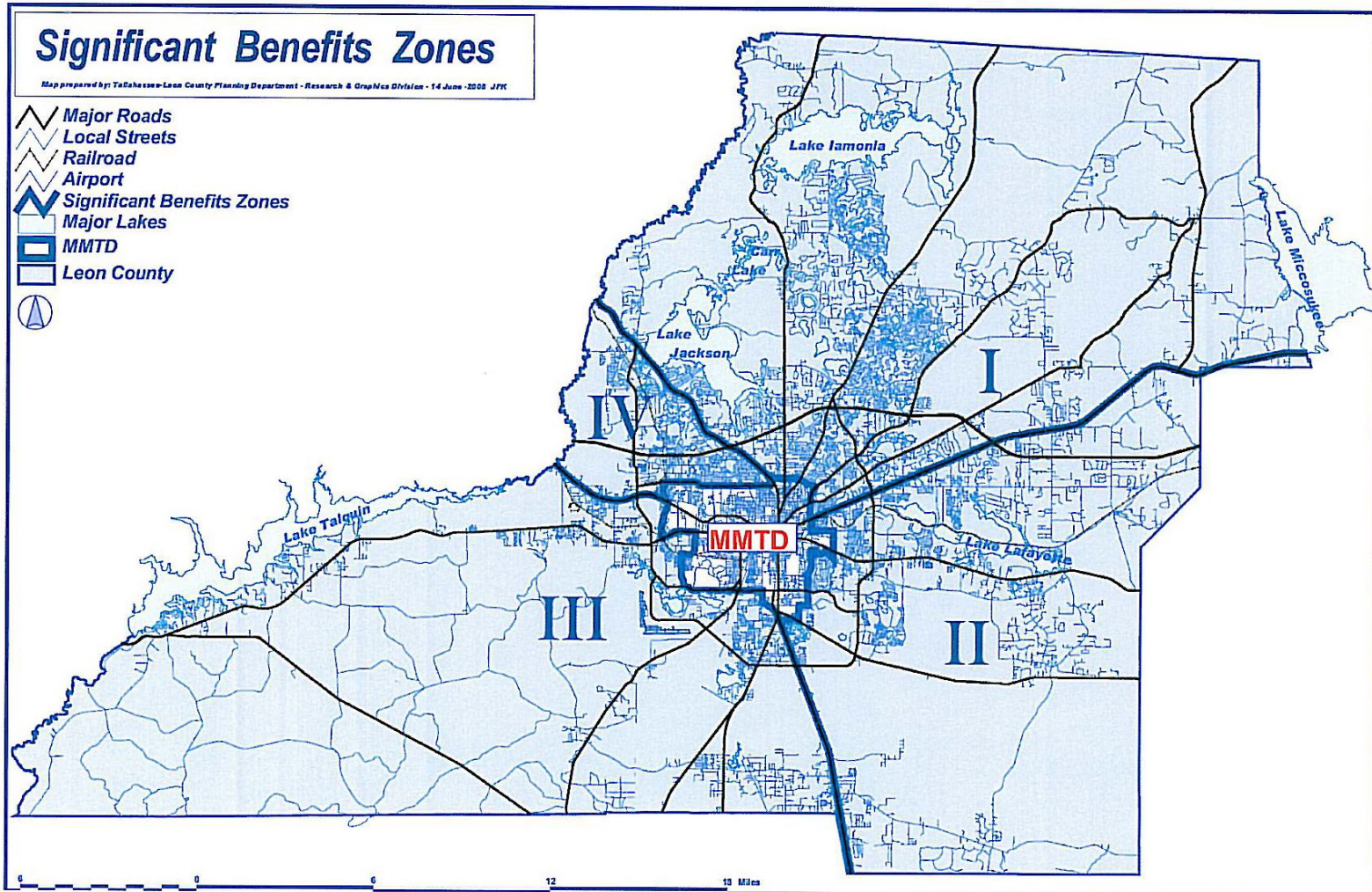
WP# Work Program Number
FDOT Florida Department of Transportation

| 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 |

Urban Area Allocations Projects

| 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 Naomi S. Caudelini

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 |

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|----------------------------------|---|-------------|-------------|-------------|-------------|-------------|
| 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 |

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| 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 | |

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| 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 |

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| 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 |

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| 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 |

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

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| 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 |

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| 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.