

City of Tallahassee
Fiscal Year 2018-2022 Capital Improvement Plan

Appropriated on September 28, 2017

Departments and Projects	Five Year Total	FY 2018 Budget	FY 2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget
Aviation						
Air Cargo Facility Expansion	2,215,994	-	-	2,215,994	-	-
Air Carrier Apron Improvements	2,550,000	-	300,000	2,250,000	-	-
Air Service Improvement Program	3,000,000	600,000	600,000	600,000	600,000	600,000
Air Traffic Control Tower Repairs & Maintenance	400,000	80,000	80,000	80,000	80,000	80,000
Aircraft Maintenance and Storage Hangar and Related Taxi Lanes	15,000,000	-	5,000,000	10,000,000	-	-
Airfield Maintenance Sweeper Truck	250,000	-	-	250,000	-	-
Airfield Preservation	625,000	125,000	125,000	125,000	125,000	125,000
Airport Access Roadway Realignment	2,500,000	2,500,000	-	-	-	-
Airport Emergency Power Improvements	750,000	-	-	-	750,000	-
Airport Information Technology Analysis	150,000	-	-	-	150,000	-
Airport Operations Center Renovations and Upgrades	400,000	-	-	-	400,000	-
Airport Security Improvements	3,439,350	3,439,350	-	-	-	-
ARFF Station Maintenance	125,000	25,000	25,000	25,000	25,000	25,000
ARFF Station Rehab	1,000,000	-	100,000	900,000	-	-
Aviation Stormwater	175,000	35,000	35,000	35,000	35,000	35,000
Aviation Utility Infrastructure	2,500,000	-	-	2,500,000	-	-
Baggage Handling System-Repairs & Maintenance	875,000	62,500	125,000	187,500	250,000	250,000
Bucket Truck	150,000	-	150,000	-	-	-
Business/Economic Development	125,000	25,000	25,000	25,000	25,000	25,000
Chillers/Boilers Maintenance	75,000	15,000	15,000	15,000	15,000	15,000
Computer Based Training Upgrades	100,000	-	-	-	100,000	-
Computerized Maintenance Management System (CMMS)	80,000	-	-	-	80,000	-
Emergency Maintenance	150,000	30,000	30,000	30,000	30,000	30,000
Enhancements and Upgrades ATCT	400,000	-	-	400,000	-	-
Enhancements and Upgrades ATCT	400,000	-	-	400,000	-	-
Facilities Assessments	50,000	50,000	-	-	-	-
Facilities Building (Maintenance Complex)	450,000	-	-	-	450,000	-
Hangar Development	1,000,000	-	1,000,000	-	-	-
Hangar(s) Development and Modernization	8,000,000	-	2,000,000	6,000,000	-	-
Intermodal Logistics Center (ILC)	10,000,000	-	-	10,000,000	-	-
International Port of Entry & Federal Inspection Station (FIS) Facility	6,400,000	1,000,000	5,400,000	-	-	-
Jet Bridge Rehabilitation	300,000	60,000	60,000	60,000	60,000	60,000
Landside Signage Improvements	200,000	-	-	-	-	200,000
Lease Management System	75,000	75,000	-	-	-	-
Marketing and Promotional Study	250,000	50,000	50,000	50,000	50,000	50,000

Miscellaneous Major/Minor Repair/Replacement/Improvements	875,000	175,000	175,000	175,000	175,000	175,000
Parking Area Improvements	1,000,000	-	1,000,000	-	-	-
QTA Service Facility & Parking Garage	29,000,000	3,000,000	26,000,000	-	-	-
Rental Car Improvements	750,000	150,000	150,000	150,000	150,000	150,000
Roadway Signage Improvemens	100,000	100,000		-	-	-
Runway 18/36 Reconstruction	11,000,000	2,000,000	4,000,000	5,000,000	-	-
Safety & Security System Repairs	300,000	60,000	60,000	60,000	60,000	60,000
Safety Management System Improvements	70,000	35,000	35,000	-	-	-
Security Fence and Gate Rehabilitation, Updates and Improvements	1,000,000	-	-	-	1,000,000	-
South Ramp Reconstruction	8,152,700	8,152,700	-	-	-	-
Taxiway Alpha Rehabilitation	22,000,000	-	-	2,000,000	20,000,000	-
Taxiway Rehabilitation	20,900,000	-	-	-	1,900,000	19,000,000
Terminal Concessions Redevelop	250,000	-	-	250,000	-	-
Terminal Modernization	4,300,000	900,000	800,000	800,000	800,000	1,000,000
Terminal PLB Acquisition and Installation	5,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,200,000
Vehicle Replacement Upgrade	105,000	30,000	30,000	15,000	15,000	15,000
Aviation Total	169,163,044	23,774,550	48,370,000	45,598,494	28,325,000	23,095,000
Communications						
Communications Equipment	450,000	150,000	150,000	150,000	-	-
Communications Total	450,000	150,000	150,000	150,000	-	-
Community Beautification & Waste Management						
Consolidation of CBWM Staff in one building	2,300,000	800,000	1,500,000	-	-	-
Replacement of Mowing Equipment	352,000	50,000	50,000	84,000	84,000	84,000
Community Beautification & Waste Management Total	2,652,000	850,000	1,550,000	84,000	84,000	84,000
Community Housing & Human Services						
Downtown Ped & Veh Enhan	125,000	25,000	25,000	25,000	25,000	25,000
Historic Property Preservation Grant and Loan Pool	1,350,000	150,000	300,000	300,000	300,000	300,000
Water and Sewer System Charge and Tap Fee Waivers	600,000	-	150,000	150,000	150,000	150,000
Community Housing & Human Services Total	2,075,000	175,000	475,000	475,000	475,000	475,000
Customer Services						
Commercial Energy Conservation	1,875,000	625,000	625,000	625,000	-	-
Residential Energy Conservation	12,600,000	4,200,000	4,200,000	4,200,000	-	-
Customer Services Total	14,475,000	4,825,000	4,825,000	4,825,000	-	-
Electric Utility						
CC-ECC Building Upgrades	-	-	-	-	-	-
CC-Telecommunications/Fiber Op	1,795,000	375,000	355,000	355,000	355,000	355,000
Corn Master-Outages & BOP Work	895,000	425,000	410,000	25,000	10,000	25,000
Hopkins Master-Outages & BOP W	14,700,000	2,600,000	3,700,000	4,285,000	2,865,000	1,250,000
Overhead to Underground Conversions	7,500,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000
PE - Smart Grid-Automated Distribution	500,000	100,000	100,000	100,000	100,000	100,000
PE-Data Systems Support	505,000	50,000	300,000	50,000	50,000	55,000

PE-Distribution Upgrades & Modifications	30,200,000	4,600,000	4,300,000	4,800,000	5,100,000	11,400,000
PE-New Service Installations	16,825,000	3,250,000	3,250,000	3,400,000	3,400,000	3,525,000
PE-Purchase of Talquin Electri	1,650,000	1,650,000	-	-	-	-
PE-Recurring-Replacements and	6,840,000	1,315,000	1,340,000	1,395,000	1,395,000	1,395,000
PE-Street Lighting	5,820,000	1,135,000	1,145,000	1,175,000	1,180,000	1,185,000
PE-Substation Modifications	27,900,000	2,200,000	1,300,000	6,400,000	15,000,000	3,000,000
PE-Transmission Upgrades & Mod	14,550,000	1,000,000	2,650,000	1,000,000	9,400,000	500,000
Prod Mgmt.-Replacement Generation	-	-	-	-	-	-
Prod Mgmt-CHAMPS Upgrade	100,000	-	-	100,000	-	-
Prod Mgmt-Training Solutions	400,000	-	250,000	150,000	-	-
Purdom Master-Outages & BOP Work	6,275,000	1,290,000	2,200,000	1,700,000	575,000	510,000
SP - Solar Capacity Expansion	750,000	200,000	200,000	200,000	150,000	-
SP-Electric System Planning Resource Studies	750,000	150,000	150,000	150,000	150,000	150,000
SP-Energy Efficiency & DSM	25,000,000	1,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Sub-SCADA Mods &Upgrades	3,620,000	730,000	650,000	930,000	655,000	655,000
T&D-Electric A/R Master	10,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
T&D-Instrumentation/Control RR	325,000	65,000	65,000	65,000	65,000	65,000
T&D-Operations Center RR&I	1,100,000	300,000	200,000	200,000	200,000	200,000
T&D-Overhead Line RR&I	5,885,000	2,460,000	1,315,000	970,000	970,000	170,000
T&D-Substation RR&I	3,735,000	735,000	750,000	750,000	750,000	750,000
T&D-URD System RR&I	5,750,000	1,150,000	1,150,000	1,150,000	1,150,000	1,150,000
Utility Supply Center Upgrades & Maint	500,000	-	500,000	-	-	-
Electric Utility Total	193,870,000	30,280,000	35,780,000	38,850,000	53,020,000	35,940,000
Electric Utility - Traffic						
Camera Replacement	300,000	100,000	100,000	100,000	-	-
Intersection Detection System	220,000	44,000	44,000	44,000	44,000	44,000
Minor Intersection Safety Mods	1,125,000	225,000	225,000	225,000	225,000	225,000
Sustainable Traffic Signal Pil	150,000	-	-	-	150,000	-
TATMS Enhancements	1,600,000	300,000	325,000	325,000	325,000	325,000
Traffic A/R Master	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Traffic Management Systems Improvements	3,077,000	615,000	615,500	615,500	615,500	615,500
Traffic Monitoring Travel Time	308,000	200,000	27,000	27,000	27,000	27,000
Traffic Preemption Equipment	2,701,277	2,701,277	-	-	-	-
Traffic Preemption Equipment	295,600	295,600	-	-	-	-
Traffic Signal Refurbishment/M	1,250,000	250,000	250,000	250,000	250,000	250,000
Turning Movement Count Program	600,000	150,000	150,000	150,000	150,000	-
UPS Upgrade	350,000	350,000	-	-	-	-
Electric Utility - Traffic Total	16,976,877	6,230,877	2,736,500	2,736,500	2,786,500	2,486,500
Facilities Management						
City Facilities Maintenance and Repairs	1,000,000	200,000	200,000	200,000	200,000	200,000
City Hall HVAC Improvements	250,000	50,000	50,000	50,000	50,000	50,000

City Hall Paver Repairs/Replacement	484,750	-	242,375	242,375	-	-
City Hall Phase Garage Waterproofing	1,342,850	-	671,425	671,425	-	-
City Hall Pink Noise Replacement	400,000	-	400,000	-	-	-
HVAC Replacement Project	1,570,010	508,574	575,004	486,432	-	-
HVAC Systems Replacement/Repairs in City Buildings	750,000	150,000	150,000	150,000	150,000	150,000
Facilities Management Total	5,797,610	908,574	2,288,804	1,800,232	400,000	400,000
Fire						
Facilities Management & Maintenance Master	1,862,608	262,608	400,000	400,000	400,000	400,000
Fire Hydrant Maintenance Master	3,712,500	322,500	847,500	847,500	847,500	847,500
Fire Hydrant Replacement Master	525,000	525,000	-	-	-	-
New Station 17 - Lake Bradford Rd.	4,415,000	-	-	-	1,915,000	2,500,000
New Station 18 - Southwood	840,000	-	-	-	-	840,000
New Station 8 - Relocation of Station #8	1,970,000	-	-	-	-	1,970,000
Replace All FF Breathing Apparatus	886,000	886,000	-	-	-	-
Truck Bay Expansion	100,000	50,000	50,000	-	-	-
Fire Total	14,311,108	2,046,108	1,297,500	1,247,500	3,162,500	6,557,500
Fleet Management						
Environmental Compliance and R	500,000	100,000	100,000	100,000	100,000	100,000
Fleet Vehicle Replacement	62,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
Fleet Management Total	63,000,000	12,600,000	12,600,000	12,600,000	12,600,000	12,600,000
Parks, Recreation & Neighborhood Affairs						
Animal Service Center RR&I	375,000	75,000	75,000	75,000	75,000	75,000
East/Northeast Recreation Cen	4,000,000	-	-	250,000	3,750,000	-
East/Northeast Senior Cen	4,000,000	-	-	250,000	3,750,000	-
Forestmeadows Tennis Facility	1,000,000	-	-	250,000	750,000	-
Meadows Soccer Complex	400,000	400,000	-	-	-	-
Northwest Park	8,000,000	-	-	500,000	7,500,000	-
PRNA Community Center Upgrades	2,500,000	500,000	500,000	500,000	500,000	500,000
PRNA Paving Projects	1,000,000	200,000	200,000	200,000	200,000	200,000
PRNA RR&I Master	3,000,000	600,000	600,000	600,000	600,000	600,000
Trousdell Aquatics Center pool liner replacement	150,000	150,000	-	-	-	-
Parks, Recreation & Neighborhood Affairs Total	24,425,000	1,925,000	1,375,000	2,625,000	17,125,000	1,375,000
Planning, Land Management, & Community Enhancement (PLACE)						
New Bike Boxes	100,000	50,000	50,000	-	-	-
New Wayfinding Signs	150,000	50,000	50,000	50,000	-	-
Planning, Land Management, & Community Enhancement (PLACE) Total	250,000	100,000	100,000	50,000	-	-
Police						
2016 COPS Grant - 15 Officer P	755,625	755,625	-	-	-	-
New Body Worn Camera Implement	-	-	-	-	-	-
New Police Facility - construction	47,600,000	-	-	-	33,320,000	14,280,000
New Police Facility - planning & land	6,365,000	-	1,365,000	5,000,000	-	-

New Police Facility - sale of land	(7,500,000)	-	-	-	-	(7,500,000)
Requested Body Worn Camera Implementation (City funded)	777,000	335,000	165,000	-	-	277,000
Requested Body Worn Camera Implementation (Grant Funded)	675,000	675,000	-	-	-	
Taser Replacement Project	700,960	130,240	130,240	130,240	130,240	180,000
TPD Mobile Data Computer Lease	855,000	150,000	150,000	150,000	202,500	202,500
TPD Multi-Use Property and	750,000	-	750,000	-	-	
TPD Repair, Replace and Improve Master Facilities	750,000	150,000	150,000	150,000	150,000	150,000
TRACS Server Replacement	-	-	-	-	-	
Police Total	51,728,585	2,195,865	2,710,240	5,430,240	33,802,740	7,589,500
Technology & Innovations						
800 MHz Microwave replacement	1,173,091	234,618	234,618	234,618	234,618	234,618
800 MHz Recurring Maintenance Project	200,000	40,000	40,000	40,000	40,000	40,000
Applications and Database Upgr	4,100,000	820,000	820,000	820,000	820,000	820,000
CDA Hardware and Software	3,000,000	-	1,500,000	750,000	750,000	-
CDA Storage and Virtual Server	450,000	150,000	150,000	150,000	-	-
City Building Computer Wiring Upgrades	250,000	50,000	50,000	50,000	50,000	50,000
Damage Prevention CityWorks Implementation	250,000	150,000	100,000	-	-	-
Data Center Implementation	6,000,000	-	2,000,000	2,000,000	2,000,000	-
Database Migration (12C)	2,400,000	-	-	800,000	800,000	800,000
Enterprise Wide CityWorks Impl	1,700,000	300,000	350,000	350,000	350,000	350,000
ESRI Platform Upgrade	1,500,000	-	-	-	500,000	1,000,000
Growth Management Permitting S	750,000	150,000	150,000	150,000	150,000	150,000
Microsoft Office "365"	500,000	500,000	-	-	-	-
Network Infrastructure Upgrade/Replacement Project	3,000,000	600,000	600,000	600,000	600,000	600,000
O365 Expansion	1,200,000	-	500,000	500,000	200,000	-
Outage Management System	100,000	-	-	-	-	100,000
Peoplesoft Upgrade (HRMS/FMS)	3,000,000	-	-	-	1,000,000	2,000,000
Server Upgrade-Infrastructure Maintenance	2,250,000	450,000	450,000	450,000	450,000	450,000
SQL Server Upgrade (2016)	1,500,000	-	375,000	375,000	375,000	375,000
Technology Innovations	2,100,000	350,000	400,000	450,000	450,000	450,000
TPD Permits and Enforcement Tracki	1,195,200	395,200	200,000	200,000	200,000	200,000
TPD Records Management System (RMS)	2,560,000	835,000	825,000	300,000	300,000	300,000
Utility Technology Project Master	23,500,000	4,500,000	4,500,000	6,500,000	5,000,000	3,000,000
Technology & Innovations Total	62,678,291	9,524,818	13,244,618	14,719,618	14,269,618	10,919,618
Underground Utilities - Public Infrastructure						
C.K. Steele/Governors Walk	250,000	250,000	-	-	-	-
City 10% Sales Tax Master	7,600,000	-	-	-	3,800,000	3,800,000
Correction of ADA Deficiencies	546,800	103,000	106,100	109,300	112,500	115,900
FAMU Way	9,000,000	3,000,000	4,000,000	2,000,000	-	-
Gemini Building Upgrades	570,000	285,000	285,000	-	-	-
Jackson Bluff Road Reconstruct	1,500,000	300,000	1,200,000	-	-	-

Maclay Commerce Dr./ Maclay Bl	3,200,000	2,300,000	900,000	-	-	-
Maintenance Sidewalks	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
PASS Program	2,500,000	-	-	-	-	2,500,000
PI Small Projects Initiative	200,000	-	-	-	-	200,000
Railroad Avenue	1,854,500	1,354,500	500,000	-	-	-
Residential Sidewalks and Bike Ped Implementation Prog	5,143,300	270,950	2,670,950	733,800	733,800	733,800
Roadway - Raymond Diehl Road P	9,200,000	-	-	4,850,000	4,350,000	-
Roadway - Richview Road Pass	5,100,000	1,050,000	-	1,250,000	2,800,000	-
Roundabout Intersection Kerry Forest	580,000	-	80,000	500,000	-	-
Sales Tax Sidewalk Program (BP 80%)	2,500,000	-	-	-	1,250,000	1,250,000
Sidewalk - Polk Drive	400,000	400,000	-	-	-	-
Sidewalk - Putnam Drive	750,000	750,000	-	-	-	-
Sidewalks - Glenview Drive	200,000	200,000	-	-	-	-
Street Resurfacing and Sidewalk Master Project	32,500,000	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000
Weems Road Extension	3,310,000	1,700,000	1,610,000	-	-	-
Weems Road Pass	4,878,981	1,078,981	3,800,000	-	-	-
Zillah Street PASS (Roadway)	3,900,000	-	-	-	1,600,000	2,300,000

Underground Utilities - Public Infrastructure Total	100,683,581	20,542,431	22,652,050	16,943,100	22,146,300	18,399,700
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Underground Utilities - Stormwater						
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Automation Implementation	140,000	70,000	70,000	-	-	-
Briarwood Subdivision Ditch St	300,000	-	300,000	-	-	-
Frenchtown Drainage Sys Imprv	2,510,000	-	2,510,000	-	-	-
Glendale Storm Retrofit	-	-	-	-	-	-
Goodwill Building Upgrades	250,000	250,000	-	-	-	-
Lower Central Drainage Ditch Erosion Control Project	2,000,000	-	2,000,000	-	-	-
Madison Street and Gaines Street Supplemental Stormwater Outfall	-	-	-	-	-	-
Market Square Pond Improvements - BP2K	4,705,000	4,705,000	-	-	-	-
McCord Pond Ditch Improvements	4,800,000	300,000	4,500,000	-	-	-
Medium Stormwater System Impro	12,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Minor Stormwater Improvements	2,350,000	450,000	460,000	470,000	480,000	490,000
Miscellaneous Stormwater Engin	400,000	80,000	80,000	80,000	80,000	80,000
Myrick Road Outfall Ditch Impr	450,000	450,000	-	-	-	-
NPDES Municipal Stormwater Per	500,000	-	125,000	125,000	125,000	125,000
Park Ave Ditch Stabilization	300,000	300,000	-	-	-	-
Rainfall and Stream Gauging - Stormwater Project	610,000	120,000	160,000	110,000	110,000	110,000
Royal Oaks Creek Stormwater Improvements	200,000	-	200,000	-	-	-
Short Street Stormwater Improv	800,000	800,000	-	-	-	-
Skyland Drive Outfall Ditch Im	550,000	550,000	-	-	-	-
Small Projects Initiative	1,400,000	-	350,000	350,000	350,000	350,000
South City - Country Club Creek Stormwater Improvements	750,000	750,000	-	-	-	-
Storm Drain System Inspection/Rehabilitation/Replacement	5,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000

Stormwater Management Office U	-	-	-	-	-	-
Stormwater Pollution Reduction	100,000	-	-	50,000	50,000	-
Think About Personal Pollution (TAPP)	1,090,000	130,000	240,000	240,000	240,000	240,000
Total Maximum Daily Load (TMDL) Compliance	275,000	-	50,000	75,000	75,000	75,000
Underground Utilities - Stormwater Total	41,980,000	12,455,000	14,545,000	5,000,000	5,010,000	4,970,000
Underground Utilities - Wastewater						
Backflow Reimbursement Program	1,000,000	200,000	200,000	200,000	200,000	200,000
Central SCADA System Upgrade	500,000	500,000	-	-	-	-
Collection System Rehabilitation/Replacement	15,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000
DEP In-Kind Services	75,000	75,000	-	-	-	-
Digester 3 Rehabilitation - Heating, Mixing, Cover Modifications	550,000	550,000	-	-	-	-
Goodwill Building Upgrades	250,000	250,000	-	-	-	-
Inflow Monitoring and Testing	1,500,000	300,000	300,000	300,000	300,000	300,000
Master Sewer Plan Improvements	15,108,050	(542,200)	3,630,750	3,813,000	4,003,500	4,203,000
North Monroe Utility Upgrade	1,500,000	1,500,000	-	-	-	-
Pump Station Renovation & Maintenance	4,250,000	850,000	850,000	850,000	850,000	850,000
Pumping Station Replacement Master Project	7,761,500	1,404,500	1,475,000	1,549,000	1,626,000	1,707,000
Purchase Goodwill Building	4,000,000	4,000,000	-	-	-	-
Sewer Line Relocation/Adjustment for Roadways	22,077,776	3,995,521	4,195,297	4,405,062	4,625,315	4,856,581
Sewer Sembler Pump Station	3,000,000	3,000,000	-	-	-	-
Sewer System Infrastructure Expansions	6,034,000	1,092,000	1,147,000	1,204,000	1,264,000	1,327,000
Wastewater Collection Master	15,017,500	3,243,500	2,943,500	2,943,500	2,943,500	2,943,500
Wastewater Treatment Improvements	4,000,000	800,000	800,000	800,000	800,000	800,000
Underground Utilities - Wastewater Total	101,623,826	24,218,321	18,541,547	19,064,562	19,612,315	20,187,081
Underground Utilities - Natural Gas						
Automation Implementation	280,000	140,000	140,000	-	-	-
Gas Operations Master	18,834,626	3,545,491	3,700,809	3,762,552	3,870,274	3,955,500
Goodwill Building Upgrades	50,000	50,000	-	-	-	-
Underground Utilities - Natural Gas Total	19,164,626	3,735,491	3,840,809	3,762,552	3,870,274	3,955,500
Underground Utilities - Water						
Carbon Bed Replacement	1,100,000	250,000	200,000	250,000	200,000	200,000
Central SCADA System Upgrade	550,000	550,000	-	-	-	-
Facility Building Improvements	500,000	100,000	100,000	100,000	100,000	100,000
Goodwill Building Upgrades	450,000	450,000	-	-	-	-
Master Water Plan Improvements	14,157,000	3,176,000	2,548,000	2,675,000	2,809,000	2,949,000
North Monroe Utility Upgrade	2,500,000	2,500,000	-	-	-	-
Northwest Water Quality Remediation	6,000,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Water Distribution Master	20,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Water Distribution System Extensions and Upgrades	7,004,600	1,279,000	1,336,900	1,397,900	1,461,900	1,528,900
Water Line Reloc./Adj. for FDOT/City/Leon County P/W	14,355,590	2,598,000	2,727,900	2,864,295	3,007,510	3,157,885
Water Operations Support	1,250,000	250,000	250,000	250,000	250,000	250,000

Water Quality Division Service Request	514,400	102,000	103,100	103,100	103,100	103,100
Water Well and Elevated Tank Renovation & Replacement	3,975,000	795,000	795,000	795,000	795,000	795,000
Water Well Facilities Improvements	2,500,000	500,000	500,000	500,000	500,000	500,000
Underground Utilities - Water Total	74,856,590	17,750,000	13,760,900	14,135,295	14,426,510	14,783,885
Grand Total	960,161,138	174,287,035	200,842,968	190,097,093	231,115,757	163,818,284