

CITY OF TALLAHASSEE & LEON COUNTY

CAPITAL IMPROVEMENTS SCHEDULE



Components of the Schedule of Capital Improvements:

- City of Tallahassee Adopted 5-year Capital Improvements Program Excerpts
- Leon County Adopted 5-year Capital Improvements Program Excerpts
- 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 2022-2023 Work Plan

City of Tallahassee Adopted 5-year Capital Improvements Program Excerpts

FY23 - FY27 Five Year Capital Improvement Plan by Department

	FY23	FY24	FY25	FY26	FY27	All Periods
All Departments	205,349,214	219,886,143	164,458,181	177,124,997	150,276,775	917,095,310
270000 - Aviation	29,635,000	8,180,000	5,580,000	15,930,000	3,380,000	62,705,000
270203 - CAPITAL PROG & ENV COMPLIANCE	29,635,000	8,180,000	5,580,000	15,930,000	3,380,000	62,705,000
Air Carrier Apron Improvements	0	0	1,800,000	0	0	1,800,000
Air Service Improvement Program	400,000	400,000	400,000	400,000	400,000	2,000,000
Air Traffic Control Tower Repairs & Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Airfield Preservation	135,000	135,000	135,000	135,000	135,000	675,000
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	35,000	35,000	35,000	35,000	35,000	175,000
Baggage Handling System-Repairs & Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Bucket Truck	175,000	0	0	0	0	175,000
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	45,000	45,000	45,000	45,000	45,000	225,000
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 Bravo Rehabilitation	16,430,000	0	0	0	0	16,430,000
Terminal PLB Acquisition and Installation	2,000,000	0	0	0	0	2,000,000
Vehicle Replacement Upgrade	15,000	15,000	15,000	15,000	15,000	75,000
Contract Security	35,000	35,000	35,000	35,000	35,000	175,000
Floor Care	30,000	30,000	30,000	30,000	30,000	150,000
Professional Studies	100,000	100,000	100,000	100,000	100,000	500,000
Taxiway Charlie, Zulu and T-Hangar Rehabilitation and Lighting and Helicopter Parking	0	0	750,000	7,500,000	0	8,250,000
MUPIDS	45,000	45,000	45,000	45,000	45,000	225,000
CBP / FTZ	450,000	450,000	450,000	450,000	450,000	2,250,000
Airfield Pavement Maintenance	135,000	135,000	135,000	135,000	135,000	675,000
Air Carrier Apron Expansion	0	0	0	0	1,100,000	1,100,000
Aircraft Rescue and Fire Fighting Truck 52 Replacement	0	0	0	1,200,000	0	1,200,000
Airport Security Improvements	0	900,000	0	0	0	900,000
Airport Technology and Communication Program - FIDS / BIDS Replacement	950,000	0	0	0	0	950,000
Cargo Apron Expansion	3,000,000	0	0	0	0	3,000,000
Runway 9-27 Rehabilitation	4,000,000	0	0	0	0	4,000,000
Terminal Front Entrance Pedestrian & Traffic Safety Improvements	200,000	1,000,000	0	0	0	1,200,000
Terminal Modernization – Main Terminal Central Plant Replacement	400,000	4,000,000	0	0	0	4,400,000
Terminal Modernization – Main Terminal Restroom Improvements	0	0	750,000	1,750,000	0	2,500,000
Terminal Passenger Loading Bridge Replacement - A5/A6	0	0	0	3,200,000	0	3,200,000
Homeland Security	200,000	0	0	0	0	200,000
Wireless Technology Improvements	25,000	25,000	25,000	25,000	25,000	125,000
120000 - City Treasurer-Clerk	600,000	800,000	200,000	225,000	0	1,825,000
120101 - TREASURER-CLERK ADMINISTRATION	200,000	0	0	150,000	0	350,000
Treasurer-Clerk Suite Renovations	200,000	0	0	0	0	200,000
OnBase Upgrade	0	0	0	150,000	0	150,000
120301 - RECORDS	300,000	0	0	0	0	300,000
Records Management Study	300,000	0	0	0	0	300,000
120401 - REVENUE	100,000	800,000	200,000	0	0	1,100,000
Revenue Management System Upgrade/Replacement	0	500,000	0	0	0	500,000
Revenue Management System Enhancements	100,000	300,000	200,000	0	0	600,000

120601 - RISK MANAGEMENT	0	0	0	75,000	0	75,000
RISKMASTER Claims Management Application Upgrade	0	0	0	75,000	0	75,000
160000 - Technology & Innovations	13,051,659	10,228,052	9,789,188	10,085,288	7,662,240	50,816,427
160101 - Office of the CIO	1,285,000	2,388,300	2,537,980	2,698,130	250,000	9,159,410
Enterprise Software	1,035,000	2,138,300	2,287,980	2,448,130	0	7,909,410
T&I Service Management	250,000	250,000	250,000	250,000	250,000	1,250,000
160102 - Information Security	600,000	665,741	689,056	713,237	738,319	3,406,352
Cybersecurity	600,000	665,741	689,056	713,237	738,319	3,406,352
160201 - INNOVATIONS DEVELOPMENT	400,000	552,655	614,952	685,236	685,236	2,938,079
Smart City	400,000	552,655	614,952	685,236	685,236	2,938,079
160301 - PROJECT MANAG & IMPLEMENTATION	6,521,659	764,063	798,516	834,691	834,691	9,753,620
Utility Technology Project Master	5,921,659	0	0	0	0	5,921,659
Enterprise Wide CityWorks Impl	500,000	653,813	682,753	713,141	713,141	3,262,847
Software Implementations	100,000	110,250	115,763	121,551	121,551	569,114
160401 - ENTERPRISE INFRASTRUCTURE	2,865,000	3,648,664	3,220,000	2,880,000	2,880,000	15,493,664
TI Lease Equipment	2,000,000	2,158,664	1,730,000	1,390,000	1,390,000	8,668,664
Hardware Replacement Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
Software Upgrades	175,000	175,000	175,000	175,000	175,000	875,000
Information Technology Center	175,000	175,000	175,000	175,000	175,000	875,000
Data Center Implementation	265,000	890,000	890,000	890,000	890,000	3,825,000
160501 - SOFTWARE SERVICES	250,000	825,000	450,000	450,000	450,000	2,425,000
Applications and Database Upgr	250,000	825,000	450,000	450,000	450,000	2,425,000
160601 - PUBLIC SAFETY TECHNOLOGY	950,000	1,383,629	1,478,685	1,823,994	1,823,994	7,460,302
Public Safety Technology - CDA	150,000	233,629	238,685	493,994	493,994	1,610,302
Public Safety Technology - TFD	0	150,000	150,000	150,000	150,000	600,000
Public Safety Technology - TPD	800,000	1,000,000	1,090,000	1,180,000	1,180,000	5,250,000
160901 - 800 MHZ RADIO SYSTEM	180,000	0	0	0	0	180,000
Rectifier replacement	180,000	0	0	0	0	180,000
180000 - Golf	295,000	0	0	0	0	295,000
180101 - Hilaman Operations	210,000	0	0	0	0	210,000
Driving Range Renovation	210,000	0	0	0	0	210,000
180201 - Gaither Operations	85,000	0	0	0	0	85,000
Bunker & Practice Green Improvements	85,000	0	0	0	0	85,000
200000 - Fire	3,747,500	1,247,500	1,247,500	1,247,500	1,247,500	8,737,500
200101 - FIRE - ADMINISTRATION	3,747,500	1,247,500	1,247,500	1,247,500	1,247,500	8,737,500
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.	2,500,000	0	0	0	0	2,500,000
210000 - Police	1,787,955	8,686,755	1,690,978	1,972,100	1,735,400	15,873,188
210101 - POLICE - OFFICE OF THE CHIEF	202,500	222,750	245,050	269,550	296,500	1,236,350
TPD Laptop Computer Replacement	202,500	222,750	245,050	269,550	296,500	1,236,350
210701 - HIGH RISK OFFENDERS	194,050	0	0	0	0	194,050
Brasstrax Machine	194,050	0	0	0	0	194,050
210703 - POLICE - TRAINING	277,100	0	0	0	0	277,100
Red Dot Sights and Holsters	277,100	0	0	0	0	277,100
210704 - Employee Resources	936,305	1,534,005	1,295,928	1,552,550	1,288,900	6,607,688
Body Worn Camera System	0	460,000	460,000	460,000	460,000	1,840,000
Taser Replacement Project	331,128	331,128	331,128	360,000	360,000	1,713,384
Automated License Plate Readers	110,000	110,000	110,000	110,000	110,000	550,000
Operational Support Traffic Safety Equipment	0	63,000	66,150	69,450	72,900	271,500
In-car Printer Replacement	40,000	60,000	60,000	0	0	160,000
Public Safety Camera Systems	100,000	100,000	100,000	100,000	100,000	500,000
Video Management System and Analytic Software	0	0	0	276,000	0	276,000
Real Time Crime Center Infrastructure	277,777	277,777	31,500	33,100	34,800	654,954
Digital Forensic Analysis	51,500	54,100	56,800	59,650	62,650	284,700
Investigative Electronics	25,900	78,000	80,350	84,350	88,550	357,150
210705 - POLICE-INT_EXT AFFAIRS BUREAU	28,000	0	0	0	0	28,000
AED System Sustainment	28,000	0	0	0	0	28,000
210804 - POLICE - FACILITY MANAGEMENT	150,000	6,930,000	150,000	150,000	150,000	7,530,000

New Police Facility - construction	0	6,780,000	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
230000 - Parks & Recreation	2,950,000	3,230,000	2,750,000	2,675,000	4,675,000	16,280,000
230101 - PARKS & RECREATION - ADMIN	800,000	600,000	600,000	600,000	600,000	3,200,000
PRNA RR&I Master	800,000	600,000	600,000	600,000	600,000	3,200,000
230401 - P&R - PARKS MAINTENANCE	0	480,000	0	0	4,000,000	4,480,000
East/Northeast Recreation Cen	0	0	0	0	4,000,000	4,000,000
Meadows artificial turf field	0	400,000	0	0	0	400,000
Tom Brown Bike Trail renovations	0	80,000	0	0	0	80,000
230701 - ANIMAL SHELTER	150,000	150,000	150,000	75,000	75,000	600,000
Animal Service Center RR&I	150,000	150,000	150,000	75,000	75,000	600,000
231002 - Neighborhood Affairs	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
Neighborhood First	2,000,000	2,000,000	2,000,000	2,000,000	0	8,000,000
260000 - Housing and Community Resilience	300,000	650,000	650,000	650,000	650,000	2,900,000
260101 - Revitalization	100,000	150,000	150,000	150,000	150,000	700,000
Historic Property Preservation Grant and Loan Pool	100,000	150,000	150,000	150,000	150,000	700,000
260901 - Housing	200,000	500,000	500,000	500,000	500,000	2,200,000
Water and Sewer System Charge and Tap Fee Waivers	200,000	500,000	500,000	500,000	500,000	2,200,000
290000 - Electric & Gas Utility	59,335,000	64,780,000	59,395,000	61,555,000	48,850,000	293,915,000
290101 - ELECTRIC - MANAGEMENT	1,500,000	300,000	300,000	300,000	300,000	2,700,000
Operations Center RR&I	300,000	300,000	300,000	300,000	300,000	1,500,000
Muni Complex Redevelopment	1,200,000	0	0	0	0	1,200,000
290102 - ELECTRIC - SYSTEM CONTROL	6,430,000	8,705,000	4,985,000	4,060,000	4,070,000	28,250,000
Relay & Metering RR&I	365,000	480,000	535,000	365,000	315,000	2,060,000
Sub-SCADA Mods & Upgrades	590,000	595,000	600,000	605,000	610,000	3,000,000
SCADA Replacement	250,000	4,500,000	0	0	0	4,750,000
Electric System Communication	275,000	365,000	285,000	290,000	245,000	1,460,000
OMS Replacement	1,650,000	165,000	165,000	0	0	1,980,000
GIS Utility Network conv.	0	0	700,000	0	0	700,000
Meter Installations	2,500,000	2,600,000	2,700,000	2,800,000	2,900,000	13,500,000
Back-up Control Center	800,000	0	0	0	0	800,000
290201 - ELECTRIC - SYSTEM PLANNING	2,650,000	2,900,000	2,900,000	2,900,000	2,900,000	14,250,000
Electric System Planning Resource Studies	250,000	500,000	500,000	500,000	500,000	2,250,000
Energy Efficiency & DSM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
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
290301 - ELECTRIC - HOPKINS	3,700,000	4,460,000	5,010,000	17,785,000	4,560,000	35,515,000
Hopkins Master-Outages & BOP W	3,700,000	4,460,000	5,010,000	17,785,000	4,560,000	35,515,000
290302 - ELECTRIC - PURDOM	1,450,000	1,925,000	750,000	800,000	2,000,000	6,925,000
Purdum Master-Outages & BOP Work	1,450,000	1,925,000	750,000	800,000	2,000,000	6,925,000
290305 - ELECTRIC - PRODUCTION MGMT	75,000	0	0	0	0	75,000
Training Solutions	75,000	0	0	0	0	75,000
290503 - GAS UTILITY	4,200,000	4,360,000	4,520,000	4,680,000	4,840,000	22,600,000
Gas Operations Master	3,900,000	4,060,000	4,220,000	4,380,000	4,540,000	21,100,000
Gas A/R Master	300,000	300,000	300,000	300,000	300,000	1,500,000
290701 - POWER DELIVERY	36,330,000	39,130,000	40,930,000	31,030,000	30,180,000	177,600,000
Distribution Construction	6,600,000	6,600,000	6,600,000	5,600,000	5,600,000	31,000,000
New Service Installations	4,350,000	4,350,000	4,450,000	4,450,000	4,600,000	22,200,000
Street & Area Lighting	3,250,000	3,250,000	3,250,000	2,850,000	2,850,000	15,450,000
Substation Construction	2,500,000	6,500,000	14,000,000	6,000,000	5,000,000	34,000,000
Transmission Construction	3,500,000	3,800,000	3,500,000	1,500,000	1,500,000	13,800,000
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	8,480,000	6,980,000	2,980,000	4,480,000	4,480,000	27,400,000
Property Acquisitions	0	0	500,000	500,000	500,000	1,500,000
Electric A/R Master (write-offs)	250,000	250,000	250,000	250,000	250,000	1,250,000
Transmission Line 20 Replacement	2,000,000	2,000,000	0	0	0	4,000,000
290901 - Electric Supply Center	3,000,000	3,000,000	0	0	0	6,000,000
New USC Construction	3,000,000	3,000,000	0	0	0	6,000,000

350000 - Community Beautification & Waste Management	546,000	94,000	202,000	209,000	103,000	1,154,000
350101 - Comm. Beaut. & Waste Mgmt Adm.	400,000	0	0	0	0	400,000
Purchase of Collection Vehicles	400,000	0	0	0	0	400,000
350501 - Community Beautification Mgmt.	146,000	94,000	202,000	209,000	103,000	754,000
Replacement of Mowing Equipment	91,000	94,000	97,000	100,000	103,000	485,000
Purchase of Utility Vehicles	0	0	105,000	109,000	0	214,000
Purchase of 3/4 Ton Crew Cab Truck	55,000	0	0	0	0	55,000
360000 - Real Estate Management	0	479,000	160,000	160,000	0	799,000
360101 - REAL ESTATE	0	479,000	160,000	160,000	0	799,000
Gemini Bathroom Renovations	0	100,000	0	0	0	100,000
Renaissance HVAC Replacement	0	379,000	0	0	0	379,000
Renaissance Elevator 1 Replacement	0	0	160,000	0	0	160,000
Renaissance Elevator 2 Replacement	0	0	0	160,000	0	160,000
470000 - Fleet	13,933,000	14,185,836	14,443,515	14,706,109	14,973,635	72,242,095
470301 - Fleet Management - Parts	13,933,000	14,185,836	14,443,515	14,706,109	14,973,635	72,242,095
Fleet Vehicle Replacement	13,933,000	14,185,836	14,443,515	14,706,109	14,973,635	72,242,095
490000 - Underground Utilities & Public Infrastructure	76,668,100	79,425,000	62,850,000	65,210,000	64,500,000	348,653,100
490103 - WATER T&D ADMINISTRATION	4,050,000	4,050,000	4,080,000	4,080,000	4,120,000	20,380,000
Water Distribution Master	4,050,000	4,050,000	4,080,000	4,080,000	4,120,000	20,380,000
490209 - ENGINEERING AND INSPECTION	41,005,000	33,755,000	28,875,000	31,200,000	30,400,000	165,235,000
Wastewater Treatment Engineering	12,350,000	8,350,000	8,550,000	8,850,000	8,600,000	46,700,000
Water Well Backup Generators	400,000	400,000	400,000	400,000	400,000	2,000,000
Biogas Utilization	0	0	0	0	900,000	900,000
Water System Engineering	13,400,000	10,150,000	9,650,000	12,650,000	11,450,000	57,300,000
Wastewater Collection Engineering	14,855,000	14,855,000	10,275,000	9,300,000	9,050,000	58,335,000
490302 - WW TREATMENT OPERATIONS	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	7,400,000
Wastewater Treatment Master	1,400,000	1,500,000	1,500,000	1,500,000	1,500,000	7,400,000
490402 - WW COLLECTION MAINTENANCE	3,000,000	3,200,000	3,200,000	3,200,000	3,200,000	15,800,000
Wastewater Collection Master	3,000,000	3,200,000	3,200,000	3,200,000	3,200,000	15,800,000
490405 - PUMPING STATIONS	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Pump Station Renovation & Maintenance	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
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	3,990,000	5,570,000	5,570,000	5,570,000	5,570,000	26,270,000
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	80,000	80,000	80,000	80,000	320,000
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
Total Maximum Daily Load (TMDL) Compliance	0	75,000	75,000	75,000	75,000	300,000
2020 City WQ Sales Tax Projects	200,000	2,125,000	2,125,000	2,125,000	2,125,000	8,700,000
Georgia & MLK Drainage Improvements	500,000	0	0	0	0	500,000
490702 - DRAINAGE OPERATIONS	4,290,000	1,800,000	1,800,000	1,800,000	1,800,000	11,490,000
Briarwood Subdivision Ditch St	790,000	0	0	0	0	790,000
McCord Pond Ditch Improvements	1,700,000	0	0	0	0	1,700,000
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
490801 - PUBLIC INF ENGINEERING & ADMIN	13,418,100	23,650,000	11,900,000	11,900,000	11,900,000	72,768,100
FAMU Way	200,000	0	0	0	0	200,000
Maclay Commerce Dr./ Maclay Bl	2,250,000	2,250,000	0	0	0	4,500,000
Maintenance Sidewalks	1,000,000	1,200,000	1,200,000	1,200,000	1,200,000	5,800,000
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	1,100,000	0	0	0	0	1,100,000
Street Resurfacing Master Project	4,554,700	5,000,000	5,000,000	5,000,000	5,000,000	24,554,700
New Sidewalk Program	1,863,400	3,000,000	3,000,000	3,000,000	3,000,000	13,863,400
FAMU Way Phase IV	1,500,000	9,500,000	0	0	0	11,000,000
Zillah Street PASS (Roadway)	750,000	0	0	0	0	750,000
490903 - Traffic Signal System Ops	2,000,000	2,235,000	2,235,000	2,235,000	2,260,000	10,965,000
Traffic A/R Master	750,000	750,000	750,000	750,000	750,000	3,750,000
Traffic Operations Master	1,250,000	1,485,000	1,485,000	1,485,000	1,510,000	7,215,000
490905 - TRAFFIC ENGINEERING	520,000	670,000	695,000	730,000	755,000	3,370,000
Traffic Engineering Master	520,000	670,000	695,000	730,000	755,000	3,370,000
520000 - Environmental Services & Facilities	2,500,000	27,900,000	5,500,000	2,500,000	2,500,000	40,900,000
520401 - FACILITIES MANAGEMENT	2,500,000	27,900,000	5,500,000	2,500,000	2,500,000	40,900,000
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	0	1,000,000	3,000,000	0	0	4,000,000
Kleman Plaza Water Intrusion	0	23,000,000	0	0	0	23,000,000
City Hall Roof	0	1,400,000	0	0	0	1,400,000

Leon County Adopted 5- year Capital Improvements Program Excerpts

LEON COUNTY FISCAL YEAR 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

» Capital Projects by Managing Division

Project	Project #	*FY 2022 Adj Budget	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY23 - FY27 Total
ENGINEERING SERVICES								
Architectural & Engineering Services	086011	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$0	\$240,000
Arterial/Collector and Local Road Resurfacing	056001	\$7,268,746	\$4,348,568	\$5,007,741	\$5,062,865	\$5,227,428	\$0	\$19,646,602
Baum Road Drainage Improvements	054011	\$1,103,005	\$0	\$0	\$0	\$0	\$0	\$0
Belair-Annawood Septic to Sewer	062007	\$2,495,716	\$0	\$0	\$0	\$0	\$0	\$0
Community Safety & Mobility	056005	\$794,256	\$0	\$50,000	\$0	\$100,000	\$5,398,644	\$5,548,644
Comprehensive Wastewater Treatment Project	062006	\$464,421	\$0	\$0	\$0	\$0	\$0	\$0
DOT Old Bainbridge Rd. @ CC NW	053011	\$125,519	\$701,500	\$0	\$0	\$0	\$0	\$701,500
Fords Arm - Lexington Pond Retrofit	063005	\$445,173	\$0	\$200,000	\$600,000	\$0	\$100,000	\$900,000
Intersection and Safety Improvements	057001	\$4,438,371	\$0	\$200,000	\$250,000	\$250,000	\$2,797,693	\$3,497,693
Killearn Acres Flood Mitigation	064001	\$480,277	\$0	\$0	\$0	\$0	\$250,000	\$250,000
L.I.F.E. Fire Safety Infrastructure	091006	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
L.I.F.E. Miccosukee Sense of Place	091004	\$616,382	\$338,053	\$259,320	\$361,061	\$349,300	\$0	\$1,307,734
L.I.F.E. Rural Road Safety Stabilization	091003	\$283,670	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
L.I.F.E. Stormwater and Flood Relief	091009	\$0	\$290,107	\$275,000	\$205,369	\$125,000	\$0	\$895,476
L.I.F.E. Street Lighting	091005	\$285,447	\$125,000	\$125,000	\$125,000	\$125,000	\$0	\$500,000
Lake Henrietta Renovation	061001	\$240,000	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Magnolia Drive Multi-Use Trail	055010	\$3,504,604	\$0	\$0	\$0	\$0	\$0	\$0
Maylor Road Accessibility / Stormwater Improvements	065005	\$2,329,939	\$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	\$800,000	\$1,020,000
NE Lake Munson Septic to Sewer	062008	\$13,116,490	\$0	\$0	\$0	\$0	\$60,000	\$60,000
Public Works Design and Engineering Services	056011	\$260,255	\$100,000	\$100,000	\$100,000	\$100,000	\$1,870,000	\$2,270,000
Serenity Cemetery Expansion	091002	\$0	\$0	\$190,000	\$190,000	\$0	\$0	\$380,000
Sheriff Facilities Capital Maintenance	086031	\$8,602,130	\$48,564	\$3,266,000	\$3,470,000	\$2,710,000	\$0	\$9,494,564
Sidewalk Program	056013	\$6,200,477	\$2,668,682	\$2,699,890	\$2,731,763	\$2,764,348	\$100,000	\$10,964,683
Stormwater Infrastructure Preventative Maintenance	067006	\$1,307,264	\$1,088,000	\$1,733,000	\$800,000	\$800,000	\$383,500	\$4,804,500
Tourism Building	086065	\$4,443,413	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Transportation and Stormwater Improvements	056010	\$1,952,233	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Woodville Sewer Project	062003	\$9,721,599	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Engineering Services Subtotal		\$71,106,887	\$10,268,474	\$14,485,951	\$14,056,058	\$12,836,076	\$12,134,837	\$63,781,396
FACILITIES MANAGEMENT								
Building General Maintenance and Renovations	086079	\$1,756,238	\$425,000	\$745,000	\$645,000	\$1,091,386	\$0	\$2,906,386
Building Infrastructure and Improvements	086078	\$1,517,535	\$438,060	\$900,000	\$547,800	\$1,537,800	\$60,000	\$3,483,660
Building Mechanical Repairs and Improvements	086077	\$2,095,056	\$536,000	\$741,000	\$791,000	\$741,000	\$35,000	\$2,844,000
Building Roofing Repairs and Replacements	086076	\$1,349,191	\$997,190	\$86,817	\$565,362	\$100,000	\$55,000	\$1,804,369
Common Area Furnishings	086017	\$30,000	\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$220,000
Courthouse Renovations	086027	\$709,735	\$130,000	\$40,000	\$40,000	\$40,000	\$40,000	\$290,000
Courthouse Security	086016	\$92,777	\$35,000	\$35,000	\$35,000	\$35,000	\$0	\$140,000
Courtroom Minor Renovations	086007	\$130,794	\$60,000	\$60,000	\$60,000	\$60,000	\$100,000	\$340,000
Essential Libraries Initiative	086085	\$1,400,000	\$0	\$300,000	\$300,000	\$300,000	\$1,015,932	\$1,915,932
Lake Jackson Town Center	083002	\$183,685	\$77,000	\$47,800	\$0	\$0	\$1,703,333	\$1,828,133
Leon County Government Annex	086025	\$1,210,033	\$150,000	\$150,000	\$150,000	\$150,000	\$1,770,000	\$2,370,000
Medical Examiner Facility	086067	\$0	\$60,000	\$0	\$0	\$0	\$50,000	\$110,000
Public Safety Complex	096016	\$637,030	\$330,000	\$330,000	\$150,000	\$300,000	\$300,000	\$1,410,000
Solar Arrays on County Buildings	086081	\$80,032	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000	\$500,000
Facilities Management Subtotal		\$11,192,106	\$3,343,250	\$3,540,617	\$3,389,162	\$4,460,186	\$5,429,265	\$20,162,480
FLEET MANAGEMENT								
Emergency Medical Services Vehicles & Equipment Replacement	026014	\$4,342,377	\$53,000	\$2,190,000	\$2,285,000	\$2,285,000	\$1,008,000	\$7,821,000
Fleet Management Shop Equipment	026010	\$36,500	\$46,000	\$18,700	\$46,500	\$38,700	\$1,050,000	\$1,199,900
General Vehicle & Equipment Replacement	026003	\$1,523,089	\$0	\$1,021,000	\$1,040,000	\$1,054,000	\$1,415,000	\$4,530,000
Hazardous Waste Vehicle and Equipment Replacement	036042	\$34,500	\$0	\$60,000	\$70,000	\$0	\$0	\$130,000
New Emergency Medical Services Vehicle & Equipment	026021	\$260,000	\$55,000	\$0	\$0	\$0	\$2,270,000	\$2,325,000
New Parks/Greenways Vehicles and Equipment	046007	\$265,986	\$0	\$55,000	\$0	\$0	\$0	\$55,000
New Public Works Vehicles & Equipment	026022	\$0	\$101,340	\$62,840	\$0	\$0	\$0	\$164,180
Public Works Vehicle & Equipment Replacement	026005	\$1,898,331	\$0	\$1,723,000	\$1,467,000	\$1,295,000	\$421,000	\$4,906,000
Rural Waste Vehicle and Equipment Replacement	036033	\$0	\$214,000	\$270,000	\$305,000	\$15,000	\$400,000	\$1,204,000
Solid Waste Facility Heavy Equipment & Vehicle Replacement	036003	\$388,000	\$42,500	\$155,000	\$275,000	\$270,000	\$110,000	\$852,500
Stormwater Vehicle & Equipment Replacement	026004	\$846,000	\$0	\$925,000	\$1,174,000	\$1,200,000	\$0	\$3,299,000
Transfer Station Heavy Equipment Replacement	036010	\$165,000	\$500,000	\$620,000	\$205,000	\$460,000	\$0	\$1,785,000
Fleet Management Subtotal		\$9,759,783	\$1,011,840	\$7,100,540	\$6,867,500	\$6,617,700	\$6,674,000	\$28,271,580

*Funding for projects not completed in FY 2022 will be included in the FY 2022 to FY 2023 carry forwards to provide continued project funding.

LEON COUNTY FISCAL YEAR 2023 - 2027 CAPITAL IMPROVEMENT PROGRAM

» Capital Projects by Managing Division

Project	Project #	*FY 2022 Adj Budget	FY 2023 Planned	FY 2024 Planned	FY 2025 Planned	FY 2026 Planned	FY 2027 Planned	FY23 - FY27 Total
MANAGEMENT INFORMATION SERVICES (MIS)								
Building Inspection Technology	076055	\$0	\$80,000	\$81,600	\$83,232	\$84,897	\$46,385	\$376,114
County Compute Infrastructure	076008	\$815,144	\$550,000	\$550,000	\$550,000	\$550,000	\$50,000	\$2,250,000
Courtroom Technology	076023	\$104,664	\$131,320	\$131,320	\$131,320	\$131,320	\$250,000	\$775,280
E-Filing System for Court Documents	076063	\$335,182	\$125,000	\$125,000	\$125,000	\$125,000	\$350,000	\$850,000
Emergency Medical Services Technology	076058	\$31,950	\$75,000	\$55,000	\$55,000	\$55,000	\$85,000	\$325,000
Financial Hardware and Software	076001	\$74,628	\$64,000	\$44,570	\$45,157	\$45,762	\$325,669	\$525,158
Geographic Information Systems	076009	\$354,080	\$337,000	\$356,000	\$356,000	\$350,000	\$123,906	\$1,522,906
GIS Incremental Basemap Update	076060	\$312,759	\$298,500	\$298,500	\$298,500	\$298,500	\$131,320	\$1,325,320
Justice Information System (JIS) Upgrade	076065	\$50,000	\$50,000	\$1,000,000	\$1,000,000	\$1,000,000	\$600,000	\$3,650,000
Large Application Refreshes and Upgrades	076066	\$100,000	\$50,000	\$110,000	\$115,000	\$120,000	\$92,911	\$487,911
Library Services Technology	076011	\$287,030	\$318,030	\$350,030	\$255,030	\$95,000	\$138,715	\$1,156,805
Mobile Devices	076042	\$68,877	\$90,914	\$91,391	\$91,883	\$92,389	\$95,500	\$462,077
Permit & Enforcement Tracking System	076015	\$737,203	\$336,000	\$281,800	\$295,890	\$310,685	\$86,595	\$1,310,970
Public Defender Technology	076051	\$110,500	\$95,500	\$95,500	\$95,500	\$95,500	\$30,000	\$412,000
Records Management	076061	\$0	\$205,000	\$135,000	\$137,550	\$140,177	\$298,500	\$916,227
Remote Server Center (RSC) Improvements	076067	\$140,000	\$25,750	\$26,253	\$27,318	\$0	\$142,882	\$222,203
State Attorney Technology	076047	\$158,215	\$138,860	\$138,715	\$138,715	\$138,715	\$125,000	\$680,005
Supervisor of Elections Technology	076005	\$83,933	\$50,000	\$50,000	\$50,000	\$50,000	\$1,000,000	\$1,200,000
Technology in Chambers	076022	\$0	\$122,400	\$122,760	\$123,131	\$123,513	\$125,000	\$616,804
User Computer Upgrades	076024	\$369,237	\$100,000	\$300,000	\$600,000	\$600,000	\$0	\$1,600,000
MIS Subtotal		\$4,133,402	\$3,243,274	\$4,343,439	\$4,574,226	\$4,406,458	\$4,097,383	\$20,664,780
MISCELLANEOUS								
Voting Equipment Replacement	096028	\$0	\$37,500	\$0	\$0	\$0	\$0	\$37,500
Miscellaneous Subtotal		\$0	\$37,500	\$0	\$0	\$0	\$0	\$37,500
PARKS & RECREATION								
Apalachee Regional Park	045001	\$1,198,399	\$100,000	\$500,000	\$500,000	\$500,000	\$0	\$1,600,000
Dog Parks - Unincorporated Area	046013	\$0	\$0	\$0	\$50,000	\$0	\$0	\$50,000
Fred George Park	043007	\$477,087	\$0	\$0	\$0	\$0	\$265,000	\$265,000
Greenways Capital Maintenance	046009	\$318,281	\$300,000	\$300,000	\$650,000	\$300,000	\$220,000	\$1,770,000
L.I.F.E. Boat Landing Enhancements & Upgrades	091007	\$231,164	\$185,000	\$185,000	\$185,000	\$185,000	\$300,000	\$1,040,000
L.I.F.E. Recreational Amenities	091010	\$702,312	\$0	\$125,000	\$125,000	\$125,000	\$0	\$375,000
Parks Capital Maintenance	046001	\$1,421,952	\$425,000	\$635,000	\$840,000	\$755,000	\$0	\$2,655,000
Playground Equipment Replacement	046006	\$509,114	\$611,000	\$250,000	\$200,000	\$250,000	\$185,000	\$1,496,000
St. Marks Headwaters Greenway	047001	\$5,226,588	\$0	\$0	\$0	\$0	\$125,000	\$125,000
Parks & Recreation Subtotal		\$10,084,897	\$1,621,000	\$1,995,000	\$2,550,000	\$2,115,000	\$1,095,000	\$9,376,000
PUBLIC WORKS								
Arterial & Collector Roads Pavement Markings	026015	\$295,400	\$135,200	\$135,200	\$135,200	\$135,200	\$135,200	\$676,000
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
FDEP Springs Restoration Project	125-927128	\$949,009	\$0	\$0	\$0	\$0	\$0	\$0
Open Graded Hot Mix Maintenance and Resurfacing	026006	\$110,329	\$161,632	\$159,968	\$215,605	\$215,605	\$215,605	\$968,415
Stormwater Pond Repairs	066026	\$231,784	\$460,000	\$400,000	\$100,000	\$100,000	\$100,000	\$1,160,000
Public Works Subtotal		\$1,586,522	\$2,881,832	\$2,820,168	\$2,575,805	\$2,575,805	\$2,575,805	\$13,429,415
SOLID WASTE								
Household Hazardous Waste Improvements	036019	\$68,266	\$0	\$0	\$0	\$150,000	\$80,000	\$230,000
Landfill Closure	036043	\$7,924,032	\$0	\$0	\$0	\$0	\$0	\$0
Landfill Improvements	036002	\$46,426	\$0	\$300,000	\$0	\$0	\$0	\$300,000
Transfer Station Improvements	036023	\$854,748	\$150,852	\$150,852	\$150,852	\$150,852	\$150,852	\$754,260
Solid Waste Subtotal		\$8,893,472	\$150,852	\$450,852	\$150,852	\$300,852	\$230,852	\$1,284,260
Total Capital Improvement Program		\$116,757,069	\$22,558,022	\$34,736,567	\$34,163,603	\$33,312,077	\$32,237,142	\$157,007,411

*Funding for projects not completed in FY 2022 will be included in the FY 2022 to FY 2023 carry forwards to provide continued project funding.

Blueprint Intergovernmental Agency FY 2023-2027 Capital Improvements Program

CRTPA 5-year Transportation Improvement Program, Major Capacity

SECTION D - MAJOR CAPACITY (STATE/FEDERALLY FUNDED)

ORCHARD POND TOLL FACILITY INSURANCE
0001543 Non-SIS



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

Phase	Fund Code	2023	2024	2025	2026	2027	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: 9,796
Future Year Cost: 0
Total Project Cost: 19,796
LRTP: Operations/ Maintenance 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

County: LEON

Length: 2.341

Phase Group: RIGHT OF WAY

From: CRAWFORDVILLE RD (SR 61)

To: SPRINGHILL RD (CR 2203)

Phase	Fund Code	2023	2024	2025	2026	2027	Total
ROW	DDR	1,280,045	1,249,418	2,674,611	0	0	5,204,074
ROW	DIH	100,000	100,000	100,000	0	0	300,000
ROW	SU	0	1,900,000	0	0	0	1,900,000
		1,380,045	3,249,418	2,774,611			7,404,074

Prior Year Cost: 18,908,690 for PE, ROW and RRU Phases

Future Year Cost: 0

Total Project Cost: 26,312,764

LRTP: 2045 RMP Cost Feasible Roadway Plan - Page 5-4

W PENSACOLA ST (SR 366) FEASIBILITY STUDY 2198202 Non-SIS



Project Description: PD&E/EMO STUDY

Notes: FDOT WORK PROGRAM DESCRIPTION - BLOUNTSTOWN HWY (SR 20) PENSACOLA ST (SR 366) FEASIBILITY STUDY

Lead Agency: MANAGED BY FDOT

County: LEON

Length: 0.977

Phase Group: P D & E

From: BLOUNTSTOWN HWY (SR 20)/CAPITAL CIRCLE SW (SR 263/US 319)

To: APPLEYARD DR

Phase	Fund Code	2023	2024	2025	2026	2027	Total
PDE	SU	1,600,000	0	0	0	0	1,600,000
		1,600,000					1,600,000

Prior Year Cost: 0

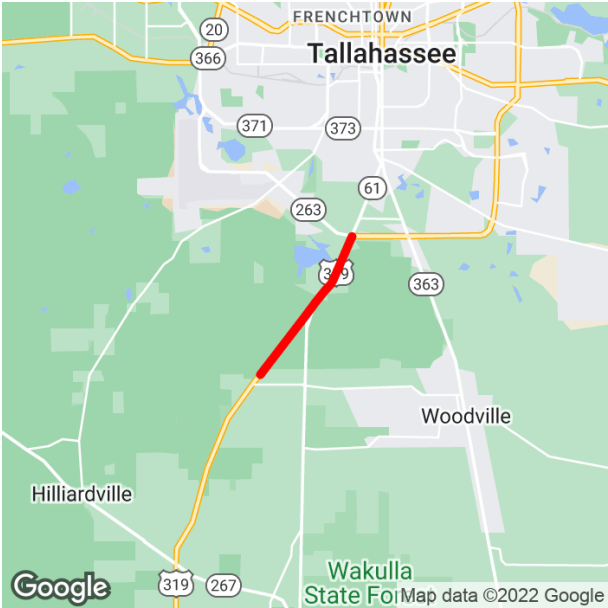
Future Year Cost: 0

Total Project Cost: 1,600,013

LRTP: 2045 RMP Cost Feasible Roadway

Plan - Page 5-4

CRAWFORDVILLE RD (SR 369/US 319) FROM L. L. WALLACE RD TO S OF WOODVILLE HWY (SR 61) INTERSECTION
2198811 Non-SIS



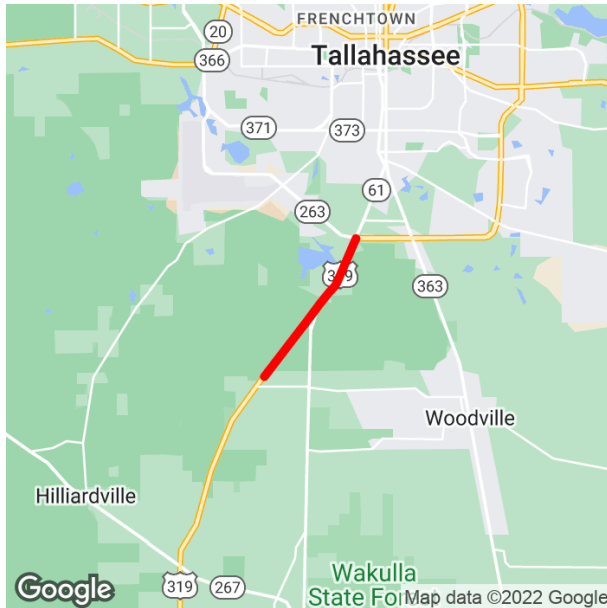
Project Description: RIGHT OF WAY - FUTURE CAPACITY
Lead Agency: MANAGED BY FDOT
County: LEON
Length: 1.61
Phase Group: PRELIMINARY ENGINEERING, RIGHT OF WAY

From: L. L. WALLACE ROAD
To: S OF WOODVILLE HWY (SR 61) INTERSECTION

Phase	Fund Code	2023	2024	2025	2026	2027	Total
ROW	SU	0	500,004	0	0	0	500,004
		500,004					500,004

Prior Year Cost: 2,120,175
Future Year Cost: 0
Total Project Cost: 2,620,179
LRTP: 2045 RMP Cost Feasible Roadway
Plan - Page 5-4

CRAWFORDVILLE RD (SR 369/US 319) FROM L. L. WALLACE RD TO S OF WOODVILLE HWY (SR 61) INTERSECTION
2198814 Non-SIS



Project Description: ADD LANES & RECONSTRUCT

Lead Agency: MANAGED BY FDOT

County: LEON

Length: 1.61

Phase Group: PRELIMINARY ENGINEERING

From: L. L. WALLACE ROAD

To: S OF WOODVILLE HWY (SR 61)
INTERSECTION

Phase	Fund Code	2023	2024	2025	2026	2027	Total
PE	DIH	200,000	0	0	0	0	200,000
PE	DS	2,000,000	0	0	0	0	2,000,000
		2,200,000					2,200,000

Prior Year Cost: 2,120,175 for PE and ROW Phases

Future Year Cost: 0

Total Project Cost: 4,820,179

LRTP: 2045 RMP Cost Feasible Roadway Plan - Page 5-4

CRAWFORDVILLE RD (SR 369/US 319) FROM WAKULLA COUNTY LINE TO L.L. WALLACE ROAD
2198815 Non-SIS



Project Description: ADD LANES & RECONSTRUCT

Notes: Prior Year Costs for PE phase.

Lead Agency: MANAGED BY FDOT

County: LEON

Length: 1.693

Phase Group: PRELIMINARY ENGINEERING

From: WAKULLA COUNTY LINE

To: L.L. WALLACE ROAD

Phase	Fund Code	2023	2024	2025	2026	2027	Total
PE	DIH	200,000	0	0	0	0	200,000
PE	DS	2,000,000	0	0	0	0	2,000,000
		2,200,000					2,200,000

Prior Year Cost: 0

Future Year Cost: 0

Total Project Cost: 2,200,000

LRTP: 2045 RMP Cost Feasible Roadway

Plan - Page 5-4

NORTHEAST GATEWAY - WELAUNEE BLVD PH I
4449991 Non-SIS



Project Description: NEW ROAD CONSTRUCTION
Lead Agency: MANAGED BY BLUEPRINT 2000 **From:**
INTERGOVERNMENT AGENCY **To:**
County: LEON
Length: 5
Phase Group: PRELIMINARY ENGINEERING, LOCAL ADVANCE REIMBURSEMENT

Phase	Fund Code	2023	2024	2025	2026	2027	Total
LAR	TRIP	576,725	0	0	0	0	576,725
LAR	TRWR	923,275	0	0	0	0	923,275
		1,500,000					1,500,000

Prior Year Cost: 4,500,000
Future Year Cost: 0
Total Project Cost: 6,000,000
LRTP: 2045 RMP Cost Feasible Roadway
Plan - Page 5-4

SIB LOAN TO BLUEPRINT IA FOR NORTHEAST GATEWAY PROJECT

4496631 Non-SIS



Project Description: NEW ROAD CONSTRUCTION

Lead Agency: MANAGED BY BLUEPRINT 2000

INTERGOVERNMENT AGENCY

County: LEON

Length: 0

Phase Group: CONSTRUCTION

From:

To:

Phase	Fund Code	2023	2024	2025	2026	2027	Total
CST	SIB1	25,500,000	0	0	0	0	25,500,000
		25,500,000					25,500,000

Prior Year Cost: 0

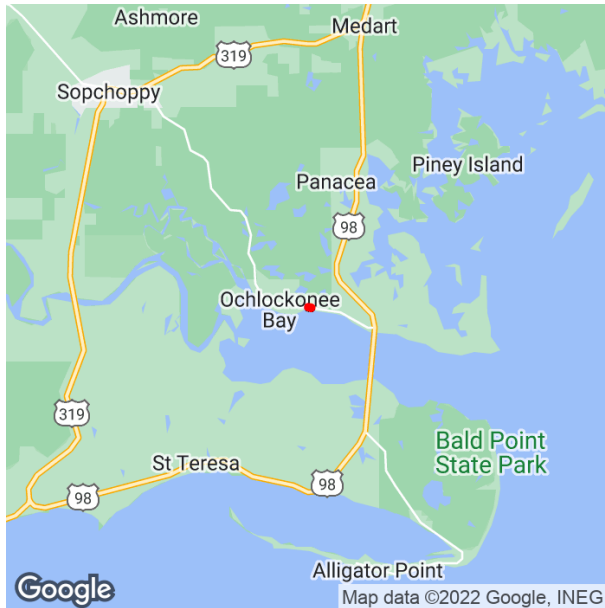
Future Year Cost: 0

Total Project Cost: 25,500,000

LRTP: 2045 RMP Cost Feasible Roadway

Plan - Page 5-4

SURF ROAD (CR 372) OVER OTTER CREEK RISE BRIDGE NO. 594049
4429511 Non-SIS



Project Description: BRIDGE REPLACEMENT

Lead Agency: MANAGED BY FDOT

County: WAKULLA

Length: 0.005

Phase Group: PRELIMINARY ENGINEERING, RIGHT OF WAY, CONSTRUCTION

Phase	Fund Code	2023	2024	2025	2026	2027	Total
PE	ACBR	737,000	0	0	0	0	737,000
ROW	ACBR	0	0	3,500	0	0	3,500
CST	ACBR	0	0	0	1,541,264	0	1,541,264
		737,000	3,500	1,541,264			2,281,764

Prior Year Cost: 0

Future Year Cost: 0

Total Project Cost: 2,281,764

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

CRTPA Regional Mobility Plan (RMP) Priority Project List

PRIORITY RANKING	PROJECT NAME/LIMITS	FDOT PROJECT #	PROGRAMMEND FUNDING					PROJECT/ STRATEGY	LENGTH (Miles)	PHASE ¹ & FUNDING SOUGHT	COUNTY	SUPPORTING DOCUMENTS/INFORMATION																
			Phase ¹	2023	2024	2025	2026						2027															
1	SR 363 Woodville Highway Capital Circle SE to Gaile Ave Gaile Ave to Paul Russell Rd	424009-4							Capacity and Multi-modal	1.49	CST \$19.9M	Leon	BPIA2 Southside Gateway															
		424009-5						1.48		CST \$8.9M	FDOT Project Page 4244009																	
		Widen from 2 to 4 lanes to include multi-modal and gateway enhancements. ROW acquisition ongoing through FY 2022.																										
2	SR 263 Capital Circle, Southwest Crawfordville Rd to Springhill Rd	219749-2							Capacity and Multi-Modal	2.34	CST \$33.4M	Leon	FDOT Project Page 219749-2															
			PE, ROW & RRU	\$1,380,045	\$3,249,418	\$2,774,611								Widen from 2 to 6 lanes to include multi-modal and landscaping enhancements.														
3	SR 369/US 319 Crawfordville Rd Wakulla Arran Rd to East Ivan Rd	220495-3											Capacity	2.2	PE 1.1M & ROW \$38,238 M	Wakulla	Previously part of Lost Creek Bridge to East Ivan segment.											
									CST \$43.8 M																			
			Widen Crawfordville Road from 2 to 4 lanes with seven-foot bike lanes. Project includes critical intersection improvements in downtown Crawfordville.																									
4	SR 371/373 Orange Avenue Cypress Lake St to Monroe St Capital Circle SW to Cypress Lake St	437902-1											Capacity and Multi-modal	1.78	ROW \$34,939M	Leon	FDOT Project Page 437902-1											
									CST \$ 32,987,179M																			
									PE 1.32M																			
									PE \$2.2M																			
			Widen from 2 to 4 lanes including multi-use path, sidewalk and safety enhancements. Design of the first segment (437902-1) was funded in FY 22, but an additional 1.3M is needed to complete																									
5	SR 369/US 319 Crawfordville Rd LL Wallace Rd to S of SR61 Intersection Wakulla Co Line to LL Wallace Rd	219881-1 219881-4	ROW		\$500,004				Capacity	1.61	ROW \$500,000	Leon																
			PE	\$2,200,000							CST \$13.4M																	
			219881-5	PE	\$2,200,000									ROW \$5M														
		CST 43.8M																										
		Widen roadway from 2 to 4 lanes with 7-foot bike lanes on both sides of the road, providing for a continuous 4-lane road from Leon County into Wakulla County																										
6	SR 61 Thomasville Rd Seventh Ave to Monroe St	219668-2											Multi-Modal Improvement	0.5		Leon	Midtown Area Transportation Plan											
			PE	\$638,000						BPIA2 Placemaking Project																		
			CST			\$1,918,625				Resurfacing project will include multi-modal enhancements identified in the CRTPA Midtown Area Transportation Plan and the BPIA ² Placemaking Project.																		
7	SR10/US 90 Mahan Dr and SR261/US319 Capital Circle NE Intersection Improvement												Operational Improvement	—	PD&E \$2.8M	Leon												
																		The CRTPA is seeking designation of Capital Circle NE as part of the Strategic Intermodal System to provide additional funding opportunities.										
8	SR 366 Pensacola St Capital Circle SW to Appleyard Dr	219820-2											Capacity	0.98		Leon	BP2 Westside Student Gateway											
			PD&E	\$1,600,000						Widen from 2 to 4 lanes including multi-modal and safety improvements.																		
<div><div>Fully Funded & Under Construction Capital Circle from Springhill Rd to Orange Avenue FPID No. 415782-9 Length: 4.47 FY 22 Programmed \$65,984,027</div><div>Phases of a Project¹ FS - Feasibility Study PD&E - Project Development & Environment Study ROW - Right-of-Way PE - Design RRU - Railroad and Utilities CST - Construction</div><div>Abbreviations & Acronyms² BPIA - Blueprint intergovernmental Agency FDOT - Florida Department of Transportation</div></div>																												

PRIORITY RANKING		PROJECT NAME/LIMITS		FDOT PROJECT #		PROGRAMMEND FUNDING					PROJECT/ STRATEGY		LENGTH (Miles)	PHASE ¹ & FUNDING SOUGHT		COUNTY	SUPPORTING DOCUMENTS/INFORMATION
9		Lake Bradford Rd/Springhill Rd Capital Circle SW to Gaines St										Corridor Improvements	3.08	PE		Leon	BPIA2 Airport Gateway Project CRTPA SW Area Transportation Plan
Part of the BPIA ² Airport Gateway Project which includes improving roadways, constructing new sidewalks, trails, and bicycle lanes, and landscaping.																	
10		SR 369/US 319 Crawfordville Rd Lost Creek Bridge to Wakulla Arran Rd		220495-3								Capacity	2.4	PE 1.1M ROW 22,645,380M		Wakulla	
This widening project was originally included with the improvement north of Wakulla Arran Road, which is listed as Priority No. 3.																	
11		SR 369/US 319 Crawfordville Rd N of Alaska Way to Lost Creek Bridge		220495-6								Capacity	2.4	PE		Wakulla	
Southernmost segment of Crawfordville Road widening project.																	
12		Tharpe St Capital Circle NW to Ocala Rd											2.7	PD&E		Leon	BPIA² Northwest Connector Corridor Tharpe Street
Widen from 2 to 4 lanes with pedestrian improvements. The Northwest Connector Corridor is a BPIA ² sales tax project.																	
13		Thomasville Rd Bradford/Betton Rd to Seventh Ave										Multi-Modal Improvements	0.9	PE/CST		Leon	CRTPA Midtown Area Transportation Plan
Project includes safety improvements & Complete Street enhancements identified in the Midtown Area Plan Transportation Plan and BPIA ² Placemaking Project.																	
13		Bannerman Rd Preservation Rd to Quail Commons Dr										Capacity and Multi-Modal	1.7	CST		Leon	BPIA² NE Connector Corridor Bannerman Rd
The BPIA ² Bannerman Road project includes widening to four lanes, stormwater and multi-modal improvements, and landscape enhancements.																	
14		Northeast Gateway Welaunee Blvd Extension Fleischmann Rd to Roberts Rd		444999-1								Capacity and Multi-Modal	4.5	CST		Leon	NE Gateway BPIA² Welaunee Boulevard
Construct a new road with a multi-use path, sidewalk and landscaping enhancements. Design is underway by BPIA ² and scheduled to be completed by December 2022.																	
15		Welaunee Blvd I-10 Interchange										New Interchange		IJR ²		Leon	NE Gateway BPIA² Welaunee Boulevard
		Fully Funded & Under Construction Capital Circle from Springhill Rd to Orange Avenue FPID No. 415782-9 Length: 4.47 FY 22 Programmed \$65,984,027				Phases of a Project ¹ FS - Feasibility Study PD&E - Project Development & Environment Study ROW - Right-of-Way PE - Design RRU - Railroad and Utilities CST - Construction							Abbreviations & Acronyms ² BPIA - Blueprint intergovernmental Agency FDOT - Florida Department of Transportation				

Capital Region Transportation Planning Agency (CRTPA)
Bicycle and Pedestrian Project Priority List (PPL)
Fiscal Years (FYs) 2024 - 2028

PRIORITY RANKING	PROJECT NAME/LIMITS	FDOT PROJECT #	PROGRAMMEND FUNDING					PROJECT/ STRATEGY	LENGTH (Miles)	PHASE ¹ & FUNDING SOUGHT	COUNTY	SUPPORTING DOCUMENTS/INFORMATION	
			Phase	2023	2024	2025	2026						2027
1	Thomasville Road Multi-Use Path <i>Betton Rd to Metropolitan Blvd</i>								Shared-Use Path	2.4	CST	Leon	CRTPA Thomasville Rd Shared-Use Path Feasibility Study
											\$5.8 M		
			The proposed multi-use path would connect two important Tallahassee destinations, Midtown and the Market District. Design funded in FY 22.										
2	N Monroe St Sidewalk <i>John Knox Rd to Lakeshore Dr</i>	445053-1							Sidewalk	0.88	CST	Leon	Design completed by the FDOT in FY22.
											\$2.4 M		
			Construct a five-foot sidewalk on the west side of N Monroe St (US 27) providing access to adjacent businesses and bus stop improvements.										
3	Downtown Sidewalk Improvements <i>Jefferson St to Park Ave</i>								Complete Street	0.2	CST	Leon	CRA Downtown Enhancements (Agenda Item #8)
											\$1.6M		
			At the October 28, 2021 CRA ² Meeting, the Board approved the fundina for the Desian phase.										
4	Bloxham Cutoff Rd Multi-Use Path <i>Wakulla Springs St Park to St Marks Trail</i>	410172-2	PE			\$630,000			Shared-Use Path	4.78	CST	Wakulla	CRTPA Feasibility Study programmed for FY22.
			The proposed multi-use path would connect two major recreational amenities, the St. Mark's Trail and Wakulla Springs State Park. Construction in outer years.										
5	St. Augustine Sidewalk <i>Lafayette St to Paul Russell Rd</i>								Sidewalk	1.4	CST	Leon	Design by Leon County in FY22.
											\$575,000		
			Construct a five-foot sidewalk on the south side from Lafyette St to Blairstone Rd. The sidewalk would then continue on the north side to Paul Russell Rd.										
6	Apalachee Pkwy Connector <i>Sutor Rd to Conner Blvd</i>								Shared-Use Path	0.6	FS	Wakulla & Jefferson	Tallahassee-Leon County Greenways Master Plan
			This short segment would connect the south end of the existing Goose Pond Trail to the Southwood Greenway.										
7	Oak Ridge Multi-Use Path <i>Crawfordville Rd to Woodville Hwy</i>								Shared-Use Path	5.2	FS	Leon	Tallahassee-Leon County Greenways Master Plan
			The proposed multi-use path would provide connectivity for the adjacent neighborhoods and between two principal arterial roads, Woodville Hwy and Crawfordville Rd.										
8	Goose Pond Trail <i>Mahan Dr / Ft. Knox to Weems Rd.</i>								Shared-Use Path	1.2	PD&E	Leon	Tallahassee-Leon County Greenways Master Plan
			This project would connect the existing Goose Pond Trail to the recently completed Weems Rd multi-use path.										
		Phases of a Project ¹ FS - Feasibility Study PD&E - Project Development and Environmental ROW - Right-of-Way PE - Design CST - Construction					Abbreviations & Acronyms ² CRA - Community Redevelopment Agency FDOT - Florida Department of Transportation						

Capital Region Transportation Planning Agency (CRTPA)
Regional Trails Project Priority List (PPL)
Fiscal Years (FYs) 2024 - 2028

PRIORITY RANKING	PROJECT NAME/LIMITS	FDOT PROJECT #	PROGRAMMEND FUNDING					PROJECT/ STRATEGY	LENGTH (Miles)	PHASE ¹ & FUNDING SOUGHT	COUNTY	SUPPORTING DOCUMENTS/INFORMATION		
			Phase ¹	2023	2024	2025	2026						2027	
1	US 90 Tallahassee to Monticello Pedrick Rd to Leon County Line								Shared-Use Path	21	PD&E \$	Leon Jefferson	CRTPA US 90 FS Project Page	
	Jefferson County Line to Monticello Trail (County line at Lake Miccosukee)											FDOT SUN Trail² System		
	The proposed multi-use path would connect Tallahassee to Monticello to complete another segment of the statewide SUN Trails ² network.													
2	Tallahassee - Havana Multi-Use Trail Orchard Pond Rd to Havana (US 27)													
									Shared-Use Path	4.78	PD&E	Leon Gadsden	CRTPA Feasibility Study underway through early FY 23.	
			Coordinating with the FDEP ² Office of Greenways and Trails and the FDOT SUN Trails ² program to add this segment to the network.											
3	Monticello Trail Extension Martin Rd to Somerset Academy K-12	401931-3												
			PE	\$760,000						Shared-Use Path	2.7	CST	Leon	CRTPA Feasibility Study FDOT Project Page 403931-3
			This multi-use path would complete a regional connector on the statewide SUN Trails ² network. The FDOT ² completed the PD&E ¹ in FY 21.											
4	Forest Trail North Trout Pond to Lake Henrietta													
									Shared-Use Path	5.1	FS	Leon	Capital City to the Sea Trail	
			The proposed multi-use path would connect two major recreational amenities, the GF&A ² Trail to the Lake Henrietta Trail.											
5	Nature Coast Trail Lighthouse Rd to Taylor Co Line													
									Shared-Use Path	14	FS	Wakulla & Jefferson	Florida SUN² Trail System	
			The proposed multi-use path would complete a regional connector on the statewide SUN Trails ² network.											
		<u>Phases of a Project</u> FS - Feasibility Study PD&E - Project Development and Environment Study ROW - Right-of-Way PE - Design CST - Construction					<u>Abbreviations & Acronyms</u> FDOT - Florida Department of Transportation GF&A Trail - Georgia, Florida and Alabama Trail SUN Trails - Shared Use Non-Motorized Trails FDEP - Florida Department of Environmental Protection							

**Capital Region Transportation Planning Agency (CRTPA)
StarMetro Project Priority List (PPL)
Fiscal Years (FYs) 2024 - 2028**

PRIORITY RANKING	PROJECT NAME/LIMITS	FDOT PROJECT #	PROGRAMMEND FUNDING					PROJECT/ STRATEGY	LENGTH (Miles)	PHASE ¹ & FUNDING SOUGHT	COUNTY	SUPPORTING DOCUMENTS/INFORMATION
			Phase ¹	2024	2025	2026	2027					
1	South Side Transit Center <i>Meridian Rd and Orange Ave</i>									CST \$5M	Leon	
Construction of multi-bay SuperStop in the South City area of Tallahassee South City Transit Center - (Meridian and Orange). This SuperStop will provide an off-street location 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 SSTC 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.												
2	Electric Bus Fleet Charging Infrastructure <i>To Support an all-Electric Bus Fleet</i>									PE/CST \$5M	Leon	
Charging Infrastructure to support an all-Electric Bus Fleet - cost estimates for installing depot charging for electric fixed route buses and paratransit vehicles at StarMetro’s bus barn including electrical, structural, and civil engineering, design, and remote monitoring.												
3	Planning Feasibility Study <i>Redevelopment of C.K. Steele Plaza</i>							Feasibility Study		FS \$500,000	Leon	
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.												
<div><div>Phases of a Project¹ FS - Feasibility Study PD&E - Project Development and Environment Study ROW - Right-of-Way PE - Design CST - Construction</div><div>Fully Funded Priority \$400,00 by a Grant Bus Signal Prioritization Signal prioritization for transit vehicles to reduce delay if bus is behind schedule.</div></div>												

Capital Region Transportation Planning Agency (CRTPA)
Transportation System Management and Safety (TSMS) Project Priority List (PPL)
Fiscal Years (FYs) 2024 - 2028

PRIORITY RANKING	PROJECT NAME/LIMITS	FDOT PROJECT #	PROGRAMMEND FUNDING					PROJECT/ STRATEGY	LENGTH (Miles)	PHASE ¹ & FUNDING SOUGHT	COUNTY	SUPPORTING DOCUMENTS/INFORMATION	
			Phase	2023	2024	2025	2026						2027
1	Orange Avenue (SR 373) Nims Middle School & Liberty Park Neighborhood		Phase						Safety		PE/CST	Leon	Roadway Safety Audit completed by FDOT in Oct. 21.
Midblock crossing(s), signage and sidewalk improvements.													
2	Lake Bradford Rd/Stadium Dr/Gaines St/Varsity DrCapital Circle, Southwest		Phase						Operational /Safety		PE/Cst	Leon	Traffic and Operations Analysis by RS&H for the CRTPA
Roadway intersection/operational improvements. Enhance pedestrian and bicycle crossings.													
3	Orange Avenue (SR 373) and Springhill Road Intersection		Phase						Operational /Safety		PE/CST	Leon	
Address congestion at this intersection. Interim improvement until capacity project constructed													
4	Thomasville Road 9th Avenue to Betton Road		Phase						Operational / Safety	0.9	Study	Leon	
Corridor and access safety study.													
5	Pensacola Street (SR 366) Appleyard Drive to Progress Drive		Phase						Access Management Enhancements	0.3	PE/CST	Leon	Traffic and Operations Analysis by RS&H for the CRTPA
Improvements to address high crash rate.													

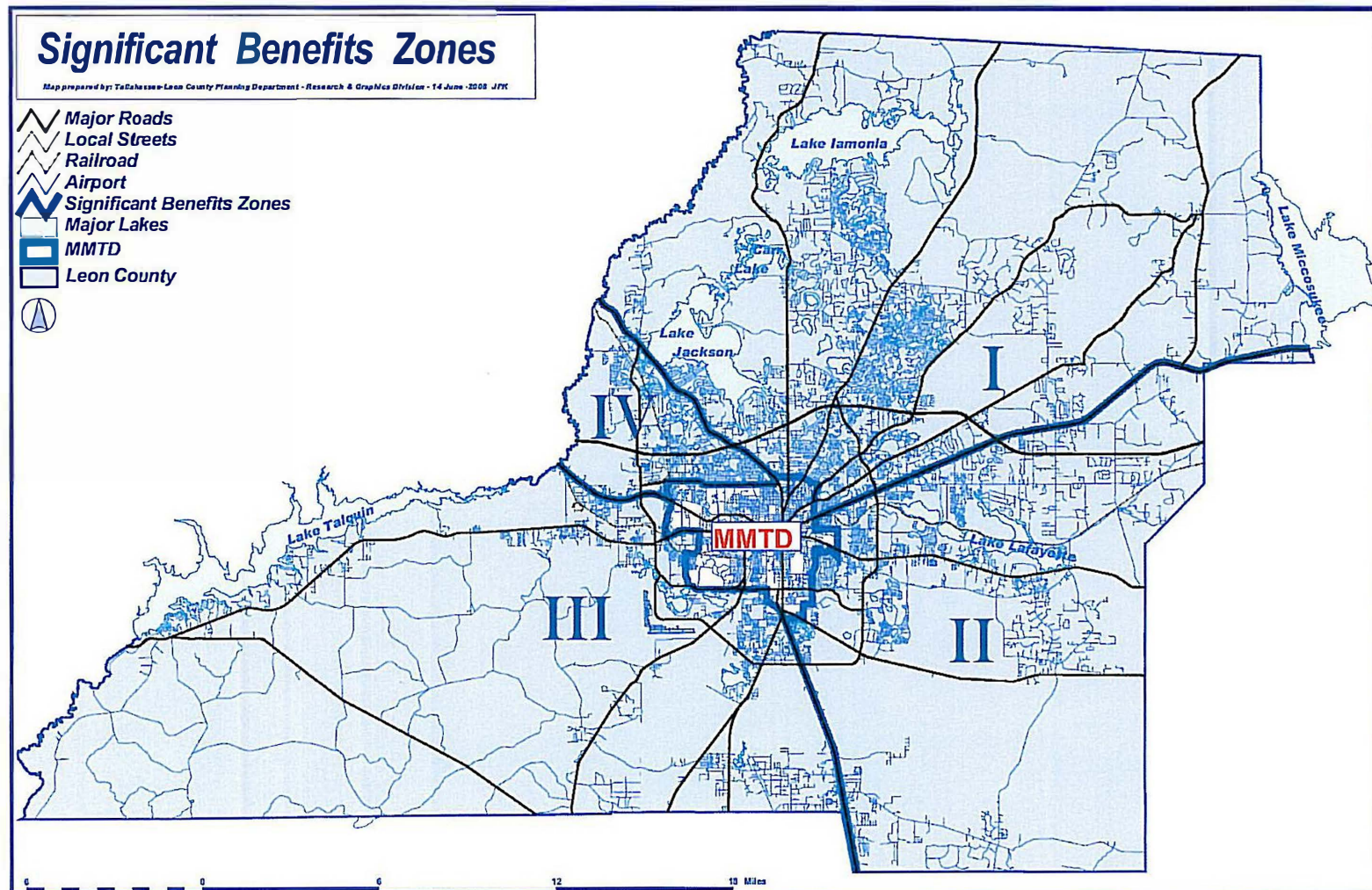
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Capital Region Transportation Planning Agency (CRTPA)
Tallahassee International Airport Project Priority List (PPL)
Fiscal Years (FYs) 2024 - 2028

Fiscal Year 2024							
Priority Ranking	FDOT WP#	Description	Local	FDOT ¹	BIL-AIG ¹	FAA ¹	Total
1	226792-9	Taxiway Bravo Rehabilitation (Construction)	\$ 950,000	\$ 950,000		\$ 17,100,000	\$ 19,000,000
FY24 Total							\$ 19,000,000
Fiscal Year 2025							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	442109-6	Airport Security Improvements	\$ 450,000	\$ 450,000			\$ 900,000
FY25 Total							\$ 900,000
Fiscal Year 2026							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	448565-1	Taxiway Charlie, Zulu and T-Hangar Rehabilitation & Lighting and Helicopter Parking (Design Phase)		\$ 175,000	\$ 575,000		\$ 750,000
2	446641-1	Air Carrier Apron Rehabilitation - Phase 1		\$ 900,000	\$ 900,000		\$ 1,800,000
3	446640-1	Terminal Modernization – Main Terminal Restroom Improvements	\$ 750,000	\$ 750,000	\$ 1,000,000		\$ 2,500,000
FY26 Total							\$ 5,050,000
Fiscal Year 2027							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	448565-1	Taxiway Charlie, Zulu and T-Hangar Rehabilitation & Lighting and Helicopter Parking (Construction)	\$ 750,000			\$ 6,750,000	\$ 7,500,000
1		Terminal Passenger Loading Bridge Replacement - A5/A6		\$ 1,300,000	\$ 1,900,000		\$ 3,200,000
FY27 Total							\$ 10,700,000
Fiscal Year 2028							
Priority Ranking	FDOT WP#	Description	Local	FDOT	BIL-AIG	FAA	Total
1	450038-1	Air Carrier Apron Expansion - Phase 2 (Design)		\$ 550,000	\$ 550,000		\$ 1,100,000
2		Air Cargo Apron Rehabilitation	\$ 1,500,000	\$ 1,500,000			\$ 3,000,000
FY28 Total							\$ 4,100,000
¹ Abbreviations & Acronyms BIL Bipartisan Infrastructure Law AIG Formula Infrastructure Allocations FAA Federal Aviation Authority FDOT Florida Department of Transportation WP# Work Program Number							

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.

	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Five Year Total
Total Revenues	\$41,046,281	\$44,326,697	\$57,926,109	\$65,467,070	\$83,458,017	\$292,224,174
Total Project Costs	\$26,900,000	\$44,326,697	\$57,926,109	\$65,467,070	\$83,458,017	\$278,077,893
Difference (Remaining Funds)	\$14,146,281	\$0	\$0	\$0	\$0	\$14,146,281

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	10/25/2022
Work Plan Submittal Date	10/26/2022
DISTRICT SUPERINTENDENT	Rocky Hanna
CHIEF FINANCIAL OFFICER	Naomi Coughlin
DISTRICT POINT-OF-CONTACT PERSON	Martha Chauncey
JOB TITLE	Capital Outlay Program Specialist
PHONE NUMBER	850-617-1823
E-MAIL ADDRESS	chaunceym@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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$1,419,049	\$1,433,239	\$1,447,572	\$1,462,048	\$1,476,668	\$7,238,576
1.50 Mill Sub Total:	\$13,930,951	\$10,920,754	\$10,906,421	\$10,891,945	\$10,877,325	\$57,527,396

Other Items		2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL						
Safety to Life - Fac		\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAVINI 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAVINI 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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.		\$2,125,000	\$428,993	\$428,993	\$428,993	\$428,993	\$3,840,972
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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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	\$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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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	\$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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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					
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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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.	\$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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
HVAC - Maintenance	\$580,000	\$580,000	\$580,000	\$580,000	\$580,000	\$2,900,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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	\$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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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	\$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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Sitework: Maintenance / DW	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Structural: Facilities / DW	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$300,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Sitework: Facilities / DW	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Structural: Maintenance / DW	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$200,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
Maintenance Salaries	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000

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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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	\$2,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, MAIN TRANSPORTATION FACILITY, MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER, MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD, OAK RIDGE ELEMENTARY, P A C E CENTER (old), PINEVIEW ELEMENTARY, PROPERTY MANAGEMENT WAREHOUSE, R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON, ROBERTS ELEMENTARY, SABAL PALM ELEMENTARY, SAIL (OLD), SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW), SEALEY ELEMENTARY, SPRINGWOOD ELEMENTARY, SWIFT CREEK MIDDLE, TECHNOLOGY AND INFORMATION SERVICES, WALTER T MOORE JR ELEMENTARY, WILLIAM J MONTFORD III MIDDLE SCHOOL, WOODVILLE SCHOOL					
ADA - Maintenance	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000	\$325,000
Locations	AMOS P GODBY SENIOR HIGH, APALACHEE ELEMENTARY, ASTORIA PARK ELEMENTARY, AUGUSTA RAA MIDDLE, BELLE VUE MIDDLE, BLOXHAM BUILDING, BOND ELEMENTARY SCHOOL, BUCK LAKE ELEMENTARY, CANOPY OAKS ELEMENTARY, CHAIRES ELEMENTARY, CHAIRES ELEMENTARY PRE-KINDERGARTEN, CONNOR BOULEVARD TRANSPORTATION FACILITY, DEERLAKE MIDDLE, DESOTO TRAIL ELEMENTARY, DEVURN GLENN SERVICE CENTER, ELIZABETH COBB MIDDLE, FAIRVIEW MIDDLE, FOOD SERVICES FACILITY, FORT BRADEN ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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 ELEMENTARY (OLD), FORT BRADEN SCHOOL (NEW), FRANK HARTSFIELD ELEMENTARY, FRANK R NIMS MIDDLE, GILCHRIST ELEMENTARY, GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT, GRIFFIN MIDDLE, HAWKS RISE ELEMENTARY, HERITAGE TRAILS COMMUNITY SCHOOL, 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, 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:	\$15,350,000	\$12,353,993	\$12,353,993	\$12,353,993	\$12,353,993	\$64,765,972

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
Remaining Maint and Repair from 1.5 Mills	\$13,930,951	\$10,920,754	\$10,906,421	\$10,891,945	\$10,877,325	\$57,527,396
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	\$10,676,263	\$10,658,499	\$9,326,825	\$9,327,837	\$3,111,848	\$43,101,272
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)	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$1,900,000	\$9,500,000
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	\$7,428,200	\$7,418,075	\$7,413,200	\$7,402,825	\$7,431,200	\$37,093,500
Charter Schools SB 376	\$1,419,049	\$1,433,239	\$1,447,572	\$1,462,048	\$1,476,668	\$7,238,576
Bus Lease Purchase 2014	\$991,397	\$991,397	\$0	\$0	\$0	\$1,982,794
Technology Lease Purchase	\$0	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$9,000,000
Local Expenditure Totals:	\$39,095,860	\$36,071,964	\$36,744,018	\$36,734,655	\$30,547,041	\$179,193,538

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	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
(1) Non-exempt property assessed valuation		\$23,067,793,019	\$24,291,493,922	\$25,631,534,703	\$26,836,477,945	\$28,129,673,645	\$127,956,973,234
(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		\$38,753,892	\$40,809,710	\$43,060,978	\$45,085,283	\$47,257,852	\$214,967,715
(4) Value of the portion of the 1.50-Mill ACTUALLY levied	370	\$33,217,622	\$34,979,751	\$36,909,410	\$38,644,528	\$40,506,730	\$184,258,041
(5) Difference of lines (3) and (4)		\$5,536,270	\$5,829,959	\$6,151,568	\$6,440,755	\$6,751,122	\$30,709,674

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	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
PECO New Construction	340	\$0	\$0	\$0	\$0	\$0	\$0
PECO Maintenance Expenditures		\$1,419,049	\$1,433,239	\$1,447,572	\$1,462,048	\$1,476,668	\$7,238,576
		\$1,419,049	\$1,433,239	\$1,447,572	\$1,462,048	\$1,476,668	\$7,238,576

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total
CO & DS Cash Flow-through Distributed	360	\$1,219,170	\$1,219,170	\$1,219,170	\$1,219,170	\$1,219,170	\$6,095,850
CO & DS Interest on Undistributed CO	360	\$8,234	\$8,234	\$8,234	\$8,234	\$8,234	\$41,170
		\$1,227,404	\$1,227,404	\$1,227,404	\$1,227,404	\$1,227,404	\$6,137,020

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 2021 - 2022?

No

Additional Revenue Source

Any additional revenue sources

Item	2022 - 2023 Actual Value	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 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	\$28,500,000	\$28,785,000	\$29,072,850	\$29,363,579	\$29,657,214	\$145,378,643
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	\$17,197,115	\$15,406,506	\$27,460,463	\$32,966,214	\$42,613,710	\$135,644,008
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	\$45,697,115	\$44,191,506	\$56,533,313	\$62,329,793	\$72,270,924	\$281,022,651

Total Revenue Summary

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	\$33,217,622	\$34,979,751	\$36,909,410	\$38,644,528	\$40,506,730	\$184,258,041
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	(\$39,095,860)	(\$36,071,964)	(\$36,744,018)	(\$36,734,655)	(\$30,547,041)	(\$179,193,538)
PECO Maintenance Revenue	\$1,419,049	\$1,433,239	\$1,447,572	\$1,462,048	\$1,476,668	\$7,238,576
Available 1.50 Mill for New Construction	(\$5,878,238)	(\$1,092,213)	\$165,392	\$1,909,873	\$9,959,689	\$5,064,503

Item Name	2022 - 2023 Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Five Year Total
CO & DS Revenue	\$1,227,404	\$1,227,404	\$1,227,404	\$1,227,404	\$1,227,404	\$6,137,020
PECO New Construction Revenue	\$0	\$0	\$0	\$0	\$0	\$0
Other/Additional Revenue	\$45,697,115	\$44,191,506	\$56,533,313	\$62,329,793	\$72,270,924	\$281,022,651
Total Additional Revenue	\$46,924,519	\$45,418,910	\$57,760,717	\$63,557,197	\$73,498,328	\$287,159,671
Total Available Revenue	\$41,046,281	\$44,326,697	\$57,926,109	\$65,467,070	\$83,458,017	\$292,224,174

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		2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	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:	\$6,900,000	\$4,500,000	\$0	\$0	\$0	\$11,400,000	Yes
	Student Stations:		88	66	0	0	0	154	
	Total Classrooms:		4	3	0	0	0	7	
	Gross Sq Ft:		3,816	2,862	0	0	0	6,678	
New Wing - 10 classrooms - to replace portables and adding additional student stations	AUGUSTA RAA MIDDLE	Planned Cost:	\$0	\$0	\$0	\$5,000,000	\$0	\$5,000,000	Yes
	Student Stations:		0	0	0	154	0	154	
	Total Classrooms:		0	0	0	7	0	7	
	Gross Sq Ft:		0	0	0	15,000	0	15,000	
New Building - 15 classrooms - to Replace buildings 2 & 4 and increase the number of classrooms - Demolish building 2 & 4	GRIFFIN MIDDLE	Planned Cost:	\$0	\$8,000,000	\$0	\$0	\$0	\$8,000,000	Yes
	Student Stations:		0	88	0	0	0	88	
	Total Classrooms:		0	4	0	0	0	4	
	Gross Sq Ft:		0	30,000	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	Yes
	Student Stations:		0	286	0	0	0	286	
	Total Classrooms:		0	9	0	60	0	69	
	Gross Sq Ft:		0	29,502	0	0	0	29,502	

Planned Cost:	\$6,900,000	\$24,500,000	\$0	\$5,000,000	\$0	\$36,400,000
Student Stations:	88	440	0	154	0	682
Total Classrooms:	4	16	0	67	0	87
Gross Sq Ft:	3,816	62,364	0	15,000	0	81,180

Other Project Schedules

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

Project Description	Location	2022 - 2023 Actual Budget	2023 - 2024 Projected	2024 - 2025 Projected	2025 - 2026 Projected	2026 - 2027 Projected	Total	Funded
Site Improvement	KATE SULLIVAN ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Site Improvement	KILLEARN LAKES ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	No
Site Improvement	LEON SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Site Improvement	LINCOLN SENIOR HIGH	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Site Improvement	MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Site Improvement	MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Site Improvement	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Site Improvement	SABAL PALM ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Renovate Buildings 1, 2, 4, 5, and 6	SABAL PALM ELEMENTARY	\$0	\$0	\$0	\$0	\$3,632,988	\$3,632,988	Yes
Renovate Buildings 2-5	SEALEY ELEMENTARY	\$0	\$0	\$0	\$2,326,818	\$0	\$2,326,818	Yes
Site Improvement	WILLIAM J MONTFORD III MIDDLE SCHOOL	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Renovate/Remodel Building 7	LEON SENIOR HIGH	\$6,000,000	\$0	\$0	\$0	\$0	\$6,000,000	Yes
Site Expansion - 6 acres	LEON SENIOR HIGH	\$0	\$0	\$0	\$0	\$2,000,000	\$2,000,000	No
Field turf	AMOS P GODBY SENIOR HIGH	\$1,200,000	\$0	\$0	\$0	\$0	\$1,200,000	Yes
Expand Site 10 acres	JAMES RICKARDS SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	No
Expand Site 15 acres	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	No
Renovate/Remodel Building 1	LEON SENIOR HIGH	\$500,000	\$0	\$4,000,000	\$0	\$0	\$4,500,000	Yes
Expand Site - 2 acres	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$750,000	\$750,000	No
Contingency	Location not specified	\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	Yes
Expand Site 2 acres	KATE SULLIVAN ELEMENTARY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	No
Expand Site 17 acres	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	No
Expand and Remodel office	SWIFT CREEK MIDDLE	\$0	\$0	\$0	\$0	\$1,700,000	\$1,700,000	Yes
Remodel/Expand Dining - Building 8	JOHN C RILEY ELEMENTARY	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000	Yes
Re-roof Building 4	LEON SENIOR HIGH	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000	No
Re-roof Buildings	AMOS P GODBY SENIOR HIGH	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000	Yes
Re-roof buildings	SABAL PALM ELEMENTARY	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$6,000,000	Yes
Replace Gym	AUGUSTA RAA MIDDLE	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	Yes
Replace gym	GRIFFIN MIDDLE	\$0	\$0	\$0	\$4,000,000	\$0	\$4,000,000	Yes
Renovate Buildings 1, 2, 3, 4, 5 and 6.	CANOPY OAKS ELEMENTARY	\$0	\$0	\$0	\$10,000,000	\$16,145,066	\$26,145,066	Yes

New Cafeteria - remodel existing cafeteria - Gym	FRANK R NIMS MIDDLE	\$0	\$682,288	\$11,468,494	\$0	\$0	\$12,150,782	Yes
Site improvement	CHAIRES ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
New Covered Play Area	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$0	\$0	\$734,135	\$734,135	Yes
Site improvement/parking	FORT BRADEN SCHOOL (NEW)	\$0	\$0	\$0	\$200,000	\$0	\$200,000	Yes
Renovate Buildings 9, 10, 11, 12 and 16	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$4,547,100	\$4,547,100	No
Remodel Buildings 1, 3, 4, 7, 8	FRANK R NIMS MIDDLE	\$0	\$0	\$0	\$0	\$1,501,180	\$1,501,180	No
Renovate buildings 4, 8, 9	FRANK R NIMS MIDDLE	\$0	\$0	\$0	\$0	\$3,848,916	\$3,848,916	No
New covered play area and custodial receiving	GILCHRIST ELEMENTARY	\$0	\$0	\$1,719,345	\$0	\$0	\$1,719,345	Yes
Renovate buildings 1, 2, 3 and 4	GILCHRIST ELEMENTARY	\$0	\$0	\$2,000,000	\$0	\$4,384,156	\$6,384,156	Yes
Remodel buildings portions of Buildings 1 & 5	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$600,000	\$0	\$0	\$600,000	Yes
Renovate buildings 1, 3, 4, 5, 6, 7, 13, 14, & 15	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$0	\$5,000,000	\$6,855,129	\$11,855,129	Yes
Site development - for PE	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$0	\$500,000	\$0	\$500,000	Yes
New gym	GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	\$0	\$0	\$0	\$1,413,460	\$0	\$1,413,460	Yes
Renovate buildings 9, 10 and 12	GRIFFIN MIDDLE	\$0	\$0	\$0	\$0	\$3,809,925	\$3,809,925	No
Remodel buildings 2, 3, 4, 5, 12 and 16	FRANK HARTSFIELD ELEMENTARY	\$0	\$0	\$0	\$0	\$3,365,008	\$3,365,008	No
Remodel building 1 office	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$0	\$134,368	\$134,368	Yes
Renovate buildings 1 & 2	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$0	\$11,832,672	\$11,832,672	No
New covered play area	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$0	\$977,740	\$977,740	Yes
Renovate buildings 12, 20 and 21	JAMES RICKARDS SENIOR HIGH	\$0	\$0	\$0	\$0	\$4,738,591	\$4,738,591	No
Renovate buildings 1, 2, 3, 5, 6, 7, 8 and 9	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$0	\$38,507,755	\$38,507,755	No
Renovate buildings 2 & 3	LEON SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	No
New industrial lab	LEWIS M LIVELY TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$731,800	\$731,800	No
Remodel buildings 4 and 10	LEWIS M LIVELY TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$2,100,000	\$2,100,000	No
Renovate buildings 1, 2, 3, 7, 8, 9, 10 and 14	LEWIS M LIVELY TECHNICAL CENTER	\$0	\$0	\$0	\$0	\$34,099,208	\$34,099,208	No
Renovate buildings 1, 9, 10, 11, 12, 13	LILLIAN RUEDIGER ELEMENTARY	\$0	\$0	\$0	\$0	\$4,153,524	\$4,153,524	No
Site development	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$0	\$0	\$3,000,000	\$3,000,000	No
Remodel buildings 1, 3 & 4	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,885,696	\$1,885,696	No
Expand covered play area and multipurpose dining	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,113,860	\$1,113,860	Yes

Remodel buildings 1, 3 and 8	SABAL PALM ELEMENTARY	\$0	\$0	\$0	\$0	\$896,240	\$896,240	No
Site improvement	SEALEY ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
new covered play area	SEALEY ELEMENTARY	\$0	\$0	\$0	\$0	\$329,925	\$329,925	Yes
Site improvement	SPRINGWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
New covered play area	SPRINGWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$894,740	\$894,740	No
New Covered Play Area	WALTER T MOORE JR ELEMENTARY	\$0	\$1,205,575	\$0	\$0	\$0	\$1,205,575	Yes
Site Improvement	WALTER T MOORE JR ELEMENTARY	\$0	\$100,000	\$0	\$0	\$0	\$100,000	Yes
Remodel Building 3	WOODVILLE SCHOOL	\$0	\$538,834	\$0	\$0	\$0	\$538,834	Yes
Add new northside transportation compound behind Chiles	MAIN TRANSPORTATION FACILITY	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	Yes
Covered Play Area	PINEVIEW ELEMENTARY	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
New Construction - Multipurpose (Dining)	APALACHEE ELEMENTARY	\$0	\$0	\$0	\$0	\$868,180	\$868,180	Yes
Renovate Buildings 1 and 2	ASTORIA PARK ELEMENTARY	\$0	\$0	\$0	\$0	\$7,809,972	\$7,809,972	No
New Covered Play Area	CANOPY OAKS ELEMENTARY	\$0	\$0	\$0	\$0	\$1,108,465	\$1,108,465	Yes
New Covered Play Area	CHAIRES ELEMENTARY	\$0	\$0	\$0	\$0	\$894,740	\$894,740	Yes
Remodel buildings 1 & 8	GILCHRIST ELEMENTARY	\$0	\$0	\$1,111,120	\$0	\$0	\$1,111,120	Yes
Renovate	AMOS P GODBY SENIOR HIGH	\$0	\$0	\$0	\$0	\$6,000,000	\$6,000,000	Yes
MS Enterprise Agreement	TECHNOLOGY AND INFORMATION SERVICES	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$13,000,000	Yes
Upgrade core switches; upgrade wireless access points	TECHNOLOGY AND INFORMATION SERVICES	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$8,000,000	Yes
Site Improvement	APALACHEE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Site Improvement	ASTORIA PARK ELEMENTARY	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Site Improvement	BOND ELEMENTARY SCHOOL	\$0	\$0	\$0	\$0	\$114,974	\$114,974	Yes
Renovate Bldgs 1, 2, 3, 4, 6, 7	BUCK LAKE ELEMENTARY	\$0	\$0	\$0	\$0	\$10,834,242	\$10,834,242	No
Renovate Buildings 1-7	CHAIRES ELEMENTARY	\$0	\$0	\$0	\$0	\$11,635,194	\$11,635,194	No
Bldgs 2, 3, 4, 6 and 7 - Renovation	DEERLAKE MIDDLE	\$0	\$0	\$0	\$0	\$4,000,000	\$4,000,000	No
Bldgs 1, 2, 3, 4, 6 and 7 - Renovate	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$0	\$5,000,000	\$6,217,606	\$11,217,606	Yes
Cafeteria/Kitchen	FRANK HARTSFIELD ELEMENTARY	\$2,000,000	\$0	\$0	\$0	\$0	\$2,000,000	Yes
Site Improvement	JOHN C RILEY ELEMENTARY	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Renovate Bldgs 1, 2, 9, 10, 11 and 12	JOHN C RILEY ELEMENTARY	\$0	\$0	\$0	\$4,186,832	\$1,533,544	\$5,720,376	Yes
Renovate Bldgs 1, 3 and 4	KATE SULLIVAN ELEMENTARY	\$0	\$0	\$0	\$5,000,000	\$6,919,612	\$11,919,612	Yes

Renovate Bldgs 1, 2, 3, 5, 6, 7 and 8	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$0	\$14,000,000	\$14,000,000	No
Renovate Bldgs 3 and 5	LINCOLN SENIOR HIGH	\$0	\$0	\$0	\$0	\$3,977,688	\$3,977,688	Yes
Renovate Bldgs 1, 2, 3, 4, 5, 6 and 8	OAK RIDGE ELEMENTARY	\$0	\$0	\$0	\$12,339,960	\$0	\$12,339,960	Yes
Site Improvement	PINEVIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Renovate Bldgs 1, 2, 4 and 5	PINEVIEW ELEMENTARY	\$0	\$0	\$0	\$0	\$7,740,006	\$7,740,006	Yes
Renovate Bldgs 1-4	ROBERTS ELEMENTARY	\$0	\$0	\$0	\$0	\$12,397,230	\$12,397,230	No
Renovate Campus	SPRINGWOOD ELEMENTARY	\$0	\$0	\$0	\$0	\$11,848,818	\$11,848,818	No
Site Improvement	SWIFT CREEK MIDDLE	\$0	\$0	\$0	\$0	\$200,000	\$200,000	Yes
Renovate Bldgs 2, 3, 4, 5, 6, 7 and 8	SWIFT CREEK MIDDLE	\$0	\$0	\$0	\$0	\$12,653,625	\$12,653,625	No
Renovate Buildings 1 & 2	WOODVILLE SCHOOL	\$0	\$0	\$5,727,150	\$0	\$0	\$5,727,150	Yes
Site Improvement	OAK RIDGE ELEMENTARY	\$0	\$0	\$0	\$100,000	\$0	\$100,000	Yes
Site Improvement	AMOS P GODBY SENIOR HIGH	\$0	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Site Improvement	LILLIAN RUEDIGER ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Site Improvement	CANOPY OAKS ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Site Improvement	LAWTON M CHILES SENIOR HIGH	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Renovate Campus	FORT BRADEN SCHOOL (NEW)	\$0	\$0	\$0	\$6,000,000	\$6,275,835	\$12,275,835	Yes
Renovate Bldgs 1, 2, 3, 4, 5, 6 and 9	KILLEARN LAKES ELEMENTARY	\$0	\$0	\$0	\$5,000,000	\$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	\$0	\$200,000	\$0	\$0	\$200,000	Yes
Site Improvement	DEERLAKE MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Site Improvement	DESOTO TRAIL ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	No
Site Improvement	ELIZABETH COBB MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Renovate Site	FOOD SERVICES FACILITY	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000	No
Site Improvement	FRANK R NIMS MIDDLE	\$0	\$0	\$100,000	\$0	\$0	\$100,000	Yes
Site Improvement	GRIFFIN MIDDLE	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Site Improvement	HAWKS RISE ELEMENTARY	\$0	\$0	\$0	\$0	\$100,000	\$100,000	Yes
Remodel/Renovate campus	ELIZABETH COBB MIDDLE	\$0	\$0	\$20,000,000	\$0	\$0	\$20,000,000	Yes
Column Repair	KILLEARN LAKES ELEMENTARY	\$1,100,000	\$0	\$0	\$0	\$0	\$1,100,000	Yes
		\$20,000,000	\$19,826,697	\$57,926,109	\$65,567,070	\$310,199,453	\$473,519,329	

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	2022 - 2023 Satis. Stu. Sta.	Actual 2022 - 2023 FISH Capacity	Actual 2021 - 2022 COFTE	# Class Rooms	Actual Average 2022 - 2023 Class Size	Actual 2022 - 2023 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2026 - 2027 COFTE	Projected 2026 - 2027 Utilization	Projected 2026 - 2027 Class Size
LEON SENIOR HIGH	1,918	1,822	1,879	76	25	103.00 %	0	0	1,690	93.00 %	22
KATE SULLIVAN ELEMENTARY	823	823	703	43	16	85.00 %	0	0	729	89.00 %	17
ELIZABETH COBB MIDDLE	1,044	939	765	46	17	81.00 %	0	0	775	83.00 %	17
FRANK HARTSFIELD ELEMENTARY	615	615	329	33	10	54.00 %	0	0	460	75.00 %	14
JAMES RICKARDS SENIOR HIGH	1,798	1,708	1,498	69	22	88.00 %	0	0	1,518	89.00 %	22
R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON	334	334	31	19	2	9.00 %	0	0	40	12.00 %	2
CANOPY OAKS ELEMENTARY	742	742	625	39	16	84.00 %	0	0	641	86.00 %	16
ROBERTS ELEMENTARY	980	980	840	53	16	86.00 %	0	0	840	86.00 %	16
MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	428	428	236	21	11	55.00 %	0	0	250	58.00 %	12
BOND ELEMENTARY SCHOOL	790	790	531	42	13	67.00 %	0	0	579	73.00 %	14
MICHAEL J CONLEY ELEMENTARY SCHOOL AT SOUTHWOOD	885	885	688	48	14	78.00 %	0	0	729	82.00 %	15
WILLIAM J MONTFORD III MIDDLE SCHOOL	1,164	1,047	910	51	18	87.00 %	0	0	902	86.00 %	18

FORT BRADEN SCHOOL (NEW)	917	825	661	43	15	80.00 %	0	0	710	86.00 %	17
LINCOLN SENIOR HIGH	2,159	2,051	1,735	91	19	85.00 %	0	0	1,743	85.00 %	19
HERITAGE TRAILS COMMUNITY SCHOOL	134	134	80	12	7	59.00 %	0	0	31	23.00 %	3
HAWKS RISE ELEMENTARY	910	910	786	48	16	86.00 %	0	0	800	88.00 %	17
LAWTON M CHILES SENIOR HIGH	1,987	1,887	1,979	81	24	105.00 %	0	0	1,740	92.00 %	21
SWIFT CREEK MIDDLE	995	895	729	45	16	81.00 %	0	0	735	82.00 %	16
KILLEARN LAKES ELEMENTARY	959	959	782	51	15	81.00 %	0	0	811	85.00 %	16
CHAIRES ELEMENTARY	599	599	464	33	14	77.00 %	0	0	506	84.00 %	15
SPRINGWOOD ELEMENTARY	599	599	462	33	14	77.00 %	0	0	498	83.00 %	15
DESOTO TRAIL ELEMENTARY	761	761	659	40	16	87.00 %	0	0	676	89.00 %	17
BUCK LAKE ELEMENTARY	779	779	723	41	18	93.00 %	0	0	690	89.00 %	17
DEERLAKE MIDDLE	1,293	1,163	938	55	17	81.00 %	0	0	932	80.00 %	17
GRETCHEN EVERHART TRAINABLE MENTALLY HANDICAP CENT	351	351	100	34	3	29.00 %	0	0	119	34.00 %	4
WALTER T MOORE JR ELEMENTARY	673	673	573	36	16	85.00 %	154	7	675	82.00 %	16
SEALEY ELEMENTARY	568	568	431	30	14	76.00 %	0	0	450	79.00 %	15
APALACHEE ELEMENTARY	618	618	552	33	17	89.00 %	0	0	561	91.00 %	17
FAIRVIEW MIDDLE	1,018	916	735	44	17	80.00 %	0	0	754	82.00 %	17
P A C E CENTER (old)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
FRANK R NIMS MIDDLE	1,057	951	531	45	12	56.00 %	0	0	554	58.00 %	12
PINEVIEW ELEMENTARY	667	667	350	37	9	52.00 %	0	0	383	57.00 %	10
LEWIS M LIVELY TECHNICAL CENTER	1,367	1,640	72	83	1	4.00 %	0	0	120	7.00 %	1
GILCHRIST ELEMENTARY	941	941	830	50	17	88.00 %	0	0	828	88.00 %	17
BELLE VUE MIDDLE	913	0	0	41	0	0.00 %	0	0	0	0.00 %	0
ASTORIA PARK ELEMENTARY	627	627	526	33	16	84.00 %	0	0	566	90.00 %	17
FORT BRADEN ELEMENTARY (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
AMOS P GODBY SENIOR HIGH	1,769	1,680	1,346	73	18	80.00 %	0	0	1,363	81.00 %	19
OAK RIDGE ELEMENTARY	695	695	386	37	10	56.00 %	0	0	414	60.00 %	11
SAIL (OLD)	0	0	0	0	0	0.00 %	0	0	0	0.00 %	0
GRIFFIN MIDDLE	873	785	587	37	16	75.00 %	88	4	624	71.00 %	15
JOHN C RILEY ELEMENTARY	613	613	491	32	15	80.00 %	0	0	538	88.00 %	17
SABAL PALM ELEMENTARY	695	695	458	37	12	66.00 %	0	0	496	71.00 %	13

SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW)	584	584	356	25	14	61.00 %	0	0	325	56.00 %	13
LILLIAN RUEDIGER ELEMENTARY	553	553	462	30	15	84.00 %	0	0	490	89.00 %	16
AUGUSTA RAA MIDDLE	1,165	1,048	786	51	15	75.00 %	154	7	777	65.00 %	13
CHAIRES ELEMENTARY PRE-KINDERGARTEN	103	0	0	7	0	0.00 %	0	0	0	0.00 %	0
WOODVILLE SCHOOL	553	497	470	30	16	95.00 %	286	9	630	80.00 %	16
	40,016	37,777	29,073	1,938	15	76.96 %	682	27	29,692	77.20 %	15

The COFTE Projected Total (29,692) for 2026 - 2027 must match the Official Forecasted COFTE Total (29,692) for 2026 - 2027 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 2026 - 2027		Grade Level Type	Balanced Projected COFTE for 2026 - 2027
Elementary (PK-3)	9,775	Elementary (PK-3)	0
Middle (4-8)	10,695	Middle (4-8)	0
High (9-12)	9,222	High (9-12)	0
	29,692		29,692

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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	Year 5 Total
AUGUSTA RAA MIDDLE	3	0	0	0	0	3
Total Relocatable Replacements:	3	0	0	0	0	3

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 2026 - 2027
Arts and Sciences - Thomasville Rd	24	PRIVATE	1999	462	454	4	462
Governor's Charter Academy	51	PRIVATE	2012	1,145	335	5	800
School of Arts and Sciences at the Centre	30	PRIVATE	2015	450	435	7	450
Tallahassee School of Math and Science	31	PRIVATE	2015	600	573	3	600

Tallahassee Classical	43	PRIVATE	2020	1,200	549	3	1,100
	179			3,857	2,346		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
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	13	0	0	0	21

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
LAWTON M CHILES SENIOR HIGH	Co-Teaching	0	0	2	0	0	2
AUGUSTA RAA MIDDLE	Co-Teaching	0	1	0	0	0	1
Total Co-Teaching Classrooms:		0	1	2	0	0	3

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 2021 - 2022 fiscal year.					List the net new classrooms to be added in the 2022 - 2023 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 2022 - 2023 should match totals in Section 15A.			
Location	2021 - 2022 # Permanent	2021 - 2022 # Modular	2021 - 2022 # Relocatable	2021 - 2022 Total	2022 - 2023 # Permanent	2022 - 2023 # Modular	2022 - 2023 # Relocatable	2022 - 2023 Total
Elementary (PK-3)	0	0	0	0	4	0	0	4
Middle (4-8)	5	0	0	5	0	0	0	0
High (9-12)	0	0	0	0	0	0	0	0
	5	0	0	5	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	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027	5 Year Average
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

HERITAGE TRAILS COMMUNITY SCHOOL	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
FORT BRADEN ELEMENTARY (OLD)	0	0	0	0	0	0
BELLE VUE MIDDLE	0	0	0	0	0	0
SCHOOL FOR ARTS AND INNOVATIVE LEARNING-SAIL (NEW)	0	0	0	0	0	0
LILLIAN RUEDIGER ELEMENTARY	0	0	0	0	0	0
AUGUSTA RAA MIDDLE	66	0	0	0	0	13
CHAIRES ELEMENTARY PRE-KINDERGARTEN	0	0	0	0	0	0
WOODVILLE SCHOOL	0	0	0	0	0	0
KATE SULLIVAN ELEMENTARY	0	0	0	0	0	0
ELIZABETH COBB MIDDLE	0	0	0	0	0	0
FRANK HARTSFIELD ELEMENTARY	0	0	0	0	0	0
JAMES RICKARDS SENIOR HIGH	0	0	0	0	0	0
R.N. GOODEN/NANCY RUSSELL CENTER AT WESSON	0	0	0	0	0	0
SABAL PALM ELEMENTARY	0	0	0	0	0	0
BOND ELEMENTARY SCHOOL	0	0	0	0	0	0
LEON SENIOR HIGH	0	0	0	0	0	0
DEERLAKE MIDDLE	0	0	0	0	0	0
FORT BRADEN SCHOOL (NEW)	0	0	0	0	0	0
LINCOLN SENIOR HIGH	0	0	0	0	0	0
MEHRDAD 'PEPPER' GHAZVINI LEARNING CENTER	0	0	0	0	0	0
P A C E CENTER (old)	0	0	0	0	0	0

Totals for LEON COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	66	0	0	0	0	13
Total number of COFTE students projected by year.	29,410	29,519	29,743	29,744	29,692	29,622
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.

Nothing reported for this section.

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2031 - 2032 new Student Capacity to be added/removed	Projected 2031 - 2032 COFTE	Projected 2031 - 2032 Utilization
Elementary - District Totals	16,426	16,426	12,678.78	77.19 %	0	0	0.00 %
Middle - District Totals	10,079	9,066	7,112.91	78.46 %	0	0	0.00 %
High - District Totals	10,215	9,586	8,792.87	91.73 %	0	0	0.00 %
Other - ESE, etc	3,296	2,553	488.15	19.11 %	0	0	0.00 %
	40,016	37,631	29,072.71	77.26 %	0	0	0.00 %

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

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 2021 - 2022 FISH Capacity	Actual 2021 - 2022 COFTE	Actual 2021 - 2022 Utilization	Actual 2022 - 2023 / 2041 - 2042 new Student Capacity to be added/removed	Projected 2041 - 2042 COFTE	Projected 2041 - 2042 Utilization
Elementary - District Totals	16,426	16,426	12,678.78	77.19 %	0	0	0.00 %
Middle - District Totals	10,079	9,066	7,112.91	78.46 %	0	0	0.00 %
High - District Totals	10,215	9,586	8,792.87	91.73 %	0	0	0.00 %
Other - ESE, etc	3,296	2,553	488.15	19.11 %	0	0	0.00 %
	40,016	37,631	29,072.71	77.26 %	0	0	0.00 %

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

Nothing reported for this section.