

FY19-23 Adopted Capital Improvement Plan Project Name by Department	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	Five-Year Total
Air Carrier Apron Improvements	0	0	0	0	300,000	300,000
Air Cargo Facility Expansion	0	4,467,000	0	0	0	4,467,000
Air Service Improvement Program	600,000	600,000	600,000	600,000	600,000	3,000,000
Air Traffic Control Tower Repairs & Maintenance	80,000	80,000	80,000	80,000	80,000	400,000
Aircraft Maintenance and Storage Hangar and Related Taxi Lanes	0	0	0	5,000,000	10,000,000	15,000,000
Airfield Maintenance Sweeper Truck	0	250,000	0	0	0	250,000
Airfield Preservation	125,000	125,000	125,000	125,000	125,000	625,000
Airport Emergency Power Improvements	0	0	750,000	0	0	750,000
Airport Information Technology Analysis	0	0	150,000	0	0	150,000
Airport Operations Center Renovations and Upgrades	0	0	400,000	0	0	400,000
Airport Safety Project	25,000	25,000	25,000	25,000	25,000	125,000
ARFF Station Maintenance	25,000	25,000	25,000	25,000	25,000	125,000
Aviation Stormwater	40,000	40,000	40,000	40,000	40,000	200,000
Baggage Handling System-Repairs & Maintenance	125,000	187,500	250,000	250,000	250,000	1,062,500
Bucket Truck	150,000	0	0	0	0	150,000
Business/Economic Development	25,000	25,000	25,000	25,000	25,000	125,000
Computer Based Training Upgrades	0	0	100,000	0	0	100,000
Computerized Maintenance Management System (CMMS)	0	0	80,000	0	0	80,000
Contract Security	40,000	40,000	40,000	40,000	40,000	200,000
Chillers/Boilers Maintenance	30,000	30,000	30,000	30,000	30,000	150,000
Emergency Maintenance	50,000	50,000	50,000	50,000	50,000	250,000
Facilities Building (Maintenance Complex)	0	0	450,000	0	0	450,000
Floor Care	50,000	50,000	50,000	50,000	50,000	250,000
Hangar(s) Development and Modernization	2,000,000	3,759,900	0	0	0	5,759,900
Hangar Development	1,000,000	0	0	0	0	1,000,000
International Passenger Processing Facility	1,750,000	5,375,000	5,350,000	550,000	500,000	13,525,000
Jet Bridge Rehabilitation	60,000	60,000	60,000	60,000	60,000	300,000
Landside Signage Improvements	0	0	0	200,000	0	200,000
Marketing and Promotional Study	50,000	50,000	50,000	50,000	50,000	250,000
Miscellaneous Major/Minor Repair/Replacement/Improvements	175,000	175,000	175,000	175,000	175,000	875,000
Multimodal Transportation Center	0	0	2,318,200	682,000	0	3,000,200
Parking Area Improvements	0	1,000,000	0	0	0	1,000,000
Public Address System	30,000	30,000	30,000	30,000	30,000	150,000
QTA Service Facility & Parking Garage	0	26,000,000	0	0	0	26,000,000
Rental Car Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Runway 18/36 Reconstruction	4,000,000	5,000,000	0	0	0	9,000,000

FY19-23 Adopted Capital Improvement Plan Project Name by Department	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	Five-Year Total
Road Signage Improvements	50,000	0	0	0	0	50,000
Safety & Security System Repairs	60,000	60,000	60,000	60,000	60,000	300,000
Safety Management System Improvements	35,000	0	0	0	0	35,000
Security Fence and Gate Rehabilitation, Updates and Improvements	0	0	0	50,000	500,000	550,000
Taxiway Alpha Rehabilitation	0	2,000,000	20,000,000	0	0	22,000,000
Taxiway Rehabilitation	0	0	1,900,000	10,000,000	9,000,000	20,900,000
Terminal Concessions Redevelop	0	250,000	0	0	0	250,000
Terminal Modernization	800,000	200,000	0	0	0	1,000,000
Terminal PLB Acquisition and Installation	1,000,000	600,000	600,000	1,146,800	0	3,346,800
Vehicle Replacement Upgrade	30,000	30,000	30,000	30,000	30,000	150,000
270000 - Aviation	12,555,000	50,734,400	33,993,200	19,523,800	22,195,000	139,001,400
OnBase	0	0	130,000	0	0	130,000
OnBase Upgrade	0	0	50,000	0	0	50,000
120000 - City Treasurer-Clerk	0	0	180,000	0	0	180,000
Technology Innovations	400,000	450,000	450,000	500,000	500,000	2,300,000
Utility Technology Project Master	4,500,000	6,500,000	5,000,000	6,000,000	0	22,000,000
O365 Expansion	500,000	500,000	500,000	200,000	0	1,700,000
Peoplesoft Upgrade (HRMS/FMS)	0	0	1,000,000	2,000,000	0	3,000,000
Enterprise Wide CityWorks Impl	700,000	600,000	600,000	600,000	600,000	3,100,000
Applications and Database Upgr	820,000	820,000	820,000	820,000	820,000	4,100,000
Backup and Recovery Equipment Replacement	150,000	150,000	150,000	150,000	150,000	750,000
Circuit for DC enhancement City Hall	50,000	50,000	50,000	50,000	50,000	250,000
City Building Computer Wiring Upgrades	50,000	50,000	50,000	50,000	50,000	250,000
Data Center Implementation	0	2,000,000	2,000,000	0	0	4,000,000
Network Infrastructure Replacement Project	300,000	100,000	100,000	100,000	100,000	700,000
Network Infrastructure Upgrade/Replacement Project	600,000	600,000	600,000	600,000	600,000	3,000,000
Server Upgrade-Infrastructure Maintenance	600,000	600,000	600,000	600,000	600,000	3,000,000
SQL Server Upgrade (2016)	375,000	375,000	375,000	375,000	0	1,500,000
Database Migration (12C)	0	800,000	800,000	800,000	0	2,400,000
ESRI Platform Upgrade	0	0	500,000	1,000,000	1,000,000	2,500,000
Outage Management System	0	0	0	100,000	100,000	200,000
CDA Storage and Virtual Server	150,000	150,000	0	0	0	300,000
Mobile Data Management	150,000	50,000	50,000	50,000	50,000	350,000
Public Safety Hardware and Software	575,000	50,000	600,000	600,000	600,000	2,425,000
TPD Records Management System (RMS)	300,000	300,000	300,000	300,000	300,000	1,500,000
Damage Prevention CityWorks Implementation	100,000	0	0	0	0	100,000

FY19-23 Adopted Capital Improvement Plan Project Name by Department	FY19	FY20	FY21	FY22	FY23	Five-Year
	Budget	Budget	Budget	Budget	Budget	Total
UU Laptop Deployment	150,000	150,000	150,000	150,000	150,000	750,000
800 MHz Recurring Maintenance Project	40,000	40,000	40,000	40,000	40,000	200,000
800 MHz Microwave replacement	234,618	234,618	234,618	234,618	234,618	1,173,090
160000 - Technology & Innovations	10,744,618	14,569,618	14,969,618	15,319,618	5,944,618	61,548,090
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 8 - Relocation of Station #8	0	0	0	1,970,000	0	1,970,000
New Station 17 - Lake Bradford Rd.	0	0	1,915,000	2,500,000	0	4,415,000
New Station 18 - Southwood	0	0	0	840,000	0	840,000
Truck Bay Expansion	50,000	0	0	0	0	50,000
200000 - Fire	1,297,500	1,247,500	3,162,500	6,557,500	1,247,500	13,512,500
Forward Looking Infra-Red Cameras (FLIR)	250,000	0	0	0	0	250,000
TPD Mobile Data Computer Lease	150,000	150,000	150,000	150,000	150,000	750,000
SRT Program Enhancement	280,000	35,000	35,000	35,000	35,000	420,000
Body Worn Camera Program	319,000	311,000	311,000	311,000	311,000	1,563,000
Taser Replacement Project	130,240	130,240	130,240	130,240	130,240	651,200
New Police Facility	6,365,000	33,320,000	6,780,000	0	0	46,465,000
TPD Repair, Replace and Improve Master Facilities	150,000	150,000	150,000	150,000	150,000	750,000
210000 - Police	7,644,240	34,096,240	7,556,240	776,240	776,240	50,849,200
PRNA Community Centers	500,000	500,000	500,000	500,000	500,000	2,500,000
PRNA RR&I Master	600,000	600,000	600,000	600,000	600,000	3,000,000
East/Northeast Recreation Cen	0	250,000	3,750,000	0	0	4,000,000
East/Northeast Senior Cen	800,000	0	7,200,000	0	0	8,000,000
Northwest Park	0	500,000	7,500,000	0	0	8,000,000
PRNA Paving Projects	0	200,000	200,000	200,000	200,000	800,000
Southeast Park	1,000,000	0	0	0	0	1,000,000
Tom Brown Pump Track	300,000	0	0	0	0	300,000
Forestmeadows Tennis Facility	0	250,000	750,000	0	0	1,000,000
Animal Service Center RR&I	75,000	75,000	75,000	75,000	75,000	375,000
230000 - Parks & Recreation	3,275,000	2,375,000	20,575,000	1,375,000	1,375,000	28,975,000
New Bike Boxes	50,000	0	0	0	0	50,000
New Wayfinding Signs	50,000	50,000	0	0	0	100,000
250000 - Planning, Land Management & Community Enhancement (PLACE)	100,000	50,000	0	0	0	150,000
Downtown Ped & Veh Enhan	25,000	25,000	25,000	25,000	25,000	125,000
Historic Property Preservation Grant and Loan Pool	200,000	300,000	300,000	300,000	300,000	1,400,000
Water and Sewer System Charge and Tap Fee Waivers	150,000	150,000	150,000	150,000	150,000	750,000

FY19-23 Adopted Capital Improvement Plan Project Name by Department	FY19 Budget	FY20 Budget	FY21 Budget	FY22 Budget	FY23 Budget	Five-Year Total
260000 - Community Housing & Human Services	375,000	475,000	475,000	475,000	475,000	2,275,000
FSU Electric Buses	10,500,000	0	0	0	0	10,500,000
280000 - StarMetro	10,500,000	0	0	0	0	10,500,000
EU Logistics/Meeting Space	2,350,000	0	0	0	0	2,350,000
Instrumentation/Control RR	545,000	410,000	240,000	200,000	200,000	1,595,000
Sub-SCADA Mods & Upgrades	735,000	1,015,000	740,000	655,000	660,000	3,805,000
Telecommunications/Fiber Op	1,005,000	1,005,000	1,005,000	1,005,000	1,005,000	5,025,000
SP-Electric System Planning Resource Studies	150,000	150,000	150,000	150,000	150,000	750,000
SP-Energy Efficiency & DSM	2,000,000	6,000,000	6,000,000	6,000,000	6,000,000	26,000,000
SP-Solar Capacity Expansion	200,000	200,000	200,000	150,000	100,000	850,000
Hopkins Master-Outages & BOP W	3,500,000	5,575,000	1,975,000	2,150,000	2,100,000	15,300,000
Purdum Master-Outages & BOP Work	1,300,000	1,600,000	475,000	510,000	175,000	4,060,000
Prod Mgmt-CHAMPS Upgrade	0	100,000	0	0	0	100,000
Prod Mgmt-Training Solutions	0	0	0	0	350,000	350,000
T&D-Electric A/R Master	2,250,000	2,250,000	2,250,000	2,250,000	2,250,000	11,250,000
T&D-Operations Center RR&I	1,150,000	200,000	200,000	200,000	200,000	1,950,000
T&D-Overhead Line RR&I	2,305,000	160,000	160,000	1,760,000	160,000	4,545,000
T&D-Substation RR&I	450,000	450,000	450,000	450,000	450,000	2,250,000
T&D-URD System RR&I	350,000	350,000	350,000	350,000	350,000	1,750,000
Intersection Detection System	125,000	125,000	125,000	125,000	125,000	625,000
Traffic Management Systems Improvements	715,000	715,000	715,000	715,000	715,000	3,575,000
Traffic Signal Refurbishment/M	150,000	150,000	150,000	150,000	150,000	750,000
UPS Upgrade	50,000	50,000	50,000	50,000	50,000	250,000
Sustainable Traffic Signal Pilot	0	0	150,000	0	0	150,000
TATMS Enhancements	325,000	325,000	350,000	350,000	375,000	1,725,000
Traffic A/R Master	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Travel Time Reliability Monitoring	44,000	44,000	44,000	44,000	44,000	220,000
Camera Replacement	100,000	0	0	0	0	100,000
Minor Intersection Safety Mods	225,000	225,000	250,000	250,000	250,000	1,200,000
PE-Smart Grid-Automated Distribution	100,000	100,000	100,000	100,000	100,000	500,000
PE-Data Systems Support	300,000	50,000	50,000	50,000	300,000	750,000
PE-Distribution Upgrades & Modifications	4,500,000	3,400,000	3,700,000	10,400,000	7,000,000	29,000,000
PE-New Service Installations	3,950,000	4,050,000	4,075,000	4,825,000	4,850,000	21,750,000
PE-OH to URD Upgrades	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
PE-Purchase of TEC Facilities	600,000	0	0	0	0	600,000
PE-Recurring RR&I	1,315,000	1,315,000	1,395,000	1,395,000	1,395,000	6,815,000

FY19-23 Adopted Capital Improvement Plan Project Name by Department	FY19	FY20	FY21	FY22	FY23	Five-Year
	Budget	Budget	Budget	Budget	Budget	Total
PE-Street Lighting	1,145,000	1,175,000	1,180,000	1,185,000	1,185,000	5,870,000
PE-Substation Modifications	1,300,000	2,000,000	3,000,000	4,000,000	6,000,000	16,300,000
PE-Transmission Upgrades & Mod	1,850,000	1,750,000	3,500,000	3,800,000	3,500,000	14,400,000
USC-Misc RR&I	500,000	0	0	0	0	500,000
290000 - Electric Utility & Traffic Management	38,084,000	37,439,000	35,529,000	45,769,000	42,689,000	199,510,000
Consolidation of CBWM Staff in one building	50,000	750,000	0	0	0	800,000
Replacement of Mowing Equipment	50,000	84,000	84,000	84,000	0	302,000
350000 - Community Beautification & Waste Management	100,000	834,000	84,000	84,000	0	1,102,000
Communications Equipment	150,000	150,000	0	0	0	300,000
380000 - Communications	150,000	150,000	0	0	0	300,000
Fleet Vehicle Replacement	12,689,798	11,710,322	11,968,503	12,230,240	12,495,614	61,094,477
470000 - Fleet	12,689,798	11,710,322	11,968,503	12,230,240	12,495,614	61,094,477
Water Distribution Master	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Automation Implementation	210,000	0	0	0	0	210,000
Pumping Station Replacement Master Project	1,475,000	1,549,000	1,626,000	1,707,000	1,793,000	8,150,000
Collection System Rehabilitation/Replacement	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	15,000,000
Inflow Monitoring and Testing	300,000	300,000	300,000	300,000	300,000	1,500,000
Northwest Water Quality Remediation	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
Master Sewer Plan Improvements	2,420,500	2,542,000	2,669,000	2,802,000	2,942,000	13,375,500
Master Water Plan Improvements	2,548,000	2,675,000	2,809,000	2,949,000	3,098,000	14,079,000
Sewer Line Relocation/Adjustment for Roadways	4,195,297	4,405,062	4,625,315	4,856,581	5,010,000	23,092,255
Sewer System Infrastructure Expansions	1,147,000	1,204,000	1,264,000	1,327,000	1,394,000	6,336,000
Water Distribution System Extensions and Upgrades	1,220,000	1,281,000	1,345,000	1,412,000	1,484,000	6,742,000
Water Line Reloc./Adj. for FDOT/City/Leon County P/W	2,727,900	2,864,295	3,007,510	3,157,885	3,316,000	15,073,590
Water Operations Support	250,000	250,000	250,000	250,000	250,000	1,250,000
Wastewater Treatment Improvements	800,000	800,000	800,000	800,000	800,000	4,000,000
Wastewater Collection Master	2,943,500	2,943,500	2,943,500	2,943,500	2,943,500	14,717,500
Pump Station Renovation & Maintenance	850,000	850,000	850,000	850,000	850,000	4,250,000
Backflow Reimbursement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Carbon Bed Replacement	200,000	250,000	200,000	200,000	200,000	1,050,000
Facility Building Improvements	100,000	100,000	100,000	100,000	100,000	500,000
Water Quality Division Service Request	103,100	103,100	103,100	103,100	103,100	515,500
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
Gas Operations Master	3,700,809	3,762,552	3,870,274	3,955,500	4,034,610	19,323,745
Lower Central Drainage Ditch Erosion Control Project	2,500,000	0	0	0	0	2,500,000

FY19-23 Adopted Capital Improvement Plan Project Name by Department	FY19	FY20	FY21	FY22	FY23	Five-Year
	Budget	Budget	Budget	Budget	Budget	Total
Medium Stormwater System Impro	2,000,000	2,625,000	2,625,000	2,625,000	2,625,000	12,500,000
Miscellaneous Stormwater Engin	80,000	80,000	80,000	80,000	80,000	400,000
NPDES Municipal Stormwater Per	0	125,000	125,000	125,000	125,000	500,000
Park Ave Ditch Stabilization	425,000	0	0	0	0	425,000
Rainfall and Stream Gauging - Stormwater Project	150,000	110,000	110,000	110,000	110,000	590,000
Royal Oaks Creek Stormwater Improvements	2,500,000	200,000	200,000	0	0	2,900,000
Small Projects Initiative	150,000	200,000	200,000	200,000	200,000	950,000
South City - Country Club Creek Stormwater Improvements	1,250,000	50,000	0	0	0	1,300,000
Stormwater Pollution Reduction	0	50,000	50,000	50,000	50,000	200,000
Think About Personal Pollution (TAPP)	240,000	240,000	240,000	240,000	240,000	1,200,000
Total Maximum Daily Load (TMDL) Compliance	50,000	75,000	75,000	75,000	75,000	350,000
WRE Document Management Upgrade	32,500	0	0	0	0	32,500
Briarwood Subdivision Ditch St	0	300,000	900,000	0	0	1,200,000
McCord Pond Ditch Improvements	0	4,500,000	0	0	0	4,500,000
Minor Stormwater Improvements	460,000	470,000	480,000	490,000	500,000	2,400,000
Storm Drain System Inspection/Rehabilitation/Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
City 10% Sales Tax Master	0	0	3,800,000	3,800,000	3,800,000	11,400,000
FAMU Way	4,000,000	2,000,000	0	0	0	6,000,000
Maclay Commerce Dr./ Maclay BI	0	2,200,000	0	0	0	2,200,000
Maintenance Sidewalks	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
PASS Program	0	0	0	2,500,000	2,500,000	5,000,000
PI Small Projects Initiative	200,000	200,000	200,000	200,000	200,000	1,000,000
Railroad Avenue	0	1,854,500	0	0	0	1,854,500
Residential Sidewalks and Bike Ped Implementation Prog	1,239,509	733,800	733,800	733,800	733,800	4,174,709
Roadway - Raymond Diehl Road P	1,000,000	4,850,000	4,350,000	0	0	10,200,000
Roadway - Richview Road Pass	0	1,250,000	2,800,000	0	0	4,050,000
Roundabout Intersection Kerry Forest	80,000	500,000	0	0	0	580,000
Sidewalk - Putnam Drive	340,000	0	0	0	0	340,000
Street Resurfacing Master Project	6,500,000	6,500,000	6,500,000	6,500,000	6,500,000	32,500,000
Weems Road Extension	1,610,000	0	0	0	0	1,610,000
Weems Road Pass	1,100,000	0	0	0	0	1,100,000
Zillah Street PASS (Roadway)	0	0	1,600,000	2,300,000	0	3,900,000
490000 - Underground Utilities & Public Infrastructure	62,793,115	66,687,809	63,526,499	59,437,366	58,052,010	310,496,799
Citywide Facilities Master	200,000	200,000	200,000	200,000	200,000	1,000,000
City Hall HVAC Improvements	250,000	250,000	250,000	250,000	250,000	1,250,000
City Hall Paver Repairs/Replacement	250,000	250,000	0	0	0	500,000

FY19-23 Adopted Capital Improvement Plan Project Name by Department	FY19	FY20	FY21	FY22	FY23	Five-Year
	Budget	Budget	Budget	Budget	Budget	Total
City Hall Phase Garage Waterproofing	0	671,425	0	0	0	671,425
Citywide HVAC Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Kleman Plaza Water Intrusion	0	750,000	0	0	0	750,000
City Hall Master Project	500,000	500,000	500,000	500,000	500,000	2,500,000
City Hall Painting	150,000	0	0	0	0	150,000
520000 - Environmental Services & Facilities	1,500,000	2,771,425	1,100,000	1,100,000	1,100,000	7,571,425
Total Citywide Five-Year Budget	161,808,271	223,140,314	193,119,560	162,647,764	146,349,982	887,065,892