

FY20-FY24 Five Year Capital Improvement Plan by Department

	FY20	FY21	FY22	FY23	FY24	All Periods
All Departments	158,783,771	241,134,964	172,702,565	139,229,799	139,476,924	851,328,023
270000 - Aviation	12,000,200	69,639,500	6,528,800	13,290,000	13,790,000	115,248,500
270203 - AVIATION - PLAN, DVLP & ENV-TS	12,000,200	69,639,500	6,528,800	13,290,000	13,790,000	115,248,500
Air Carrier Apron Improvements	0	0	0	150,000	800,000	950,000
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
Airfield Maintenance Sweeper Truck	0	0	0	250,000	0	250,000
Airfield Preservation	150,000	150,000	150,000	150,000	150,000	750,000
Airport Emergency Power Improvements	0	750,000	0	0	0	750,000
Airport Information Technology Analysis	0	150,000	0	0	0	150,000
Airport Operations Center Renovations and Upgrades	0	400,000	0	0	0	400,000
Airport Safety Project	30,000	30,000	30,000	30,000	30,000	150,000
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	187,500	250,000	250,000	250,000	250,000	1,187,500
Business/Economic Development	25,000	25,000	25,000	25,000	25,000	125,000
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	450,000	0	0	0	450,000
Floor Care*	50,000	50,000	50,000	50,000	50,000	250,000
Hangar(s) Development and Modernization	3,519,800	0	0	0	0	3,519,800
International Passenger Processing Facility	0	17,081,300	0	0	0	17,081,300
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 Promotions	65,000	65,000	65,000	65,000	65,000	325,000
Miscellaneous Major/Minor Repair/Replacement/Improvements	175,000	175,000	175,000	175,000	175,000	875,000
Multimodal Transportation Center	0	2,318,200	682,000	0	0	3,000,200
Parking Area Improvements	0	0	0	500,000	500,000	1,000,000
Public Address System*	30,000	30,000	30,000	30,000	30,000	150,000
QTA Service Facility & Parking Garage	0	25,000,000	0	0	0	25,000,000
Rental Car Improvements	150,000	150,000	150,000	150,000	150,000	750,000
Runway 18/36 Reconstruction	0	8,750,000	0	0	0	8,750,000
Roadway Signage Improvements	50,000	0	0	0	0	50,000
Safety & Security System Repairs	80,000	80,000	80,000	80,000	80,000	400,000
Security Fence and Gate Rehabilitation, Updates and Improvements	0	0	0	200,000	0	200,000
Taxiway Alpha Rehabilitation	0	12,750,000	0	0	0	12,750,000
Taxiway Bravo Rehabilitation	0	0	2,710,000	10,000,000	9,000,000	21,710,000
Terminal Modernization	410,800	0	0	0	1,500,000	1,910,800
Terminal PLB Acquisition and Installation	800,000	0	1,146,800	0	0	1,946,800
Vehicle Replacement Upgrade	30,000	30,000	30,000	30,000	30,000	150,000
Air Cargo Facility Expansion-SIS	2,225,000	0	0	0	0	2,225,000
Contract Security	70,000	70,000	70,000	70,000	70,000	350,000
Professional Studies	100,000	0	0	0	0	100,000
Terminal Modernization	2,242,100	0	0	0	0	2,242,100
Airfield Preservation Phase II	600,000	0	0	0	0	600,000
Delta ATO Renovations	75,000	0	0	0	0	75,000
Pet Relief Area	50,000	0	0	0	0	50,000
120000 - City Treasurer-Clerk	0	880,000	700,000	200,000	200,000	1,980,000
120301 - RECORDS	0	180,000	0	0	0	180,000
OnBase	0	130,000	0	0	0	130,000
OnBase Upgrade	0	50,000	0	0	0	50,000
120401 - REVENUE	0	700,000	700,000	200,000	200,000	1,800,000
Revenue Management System Upgrade/Replacement	0	700,000	700,000	0	0	1,400,000
Revenue Management System Enhancements	0	0	0	200,000	200,000	400,000
160000 - Technology & Innovations	13,444,618	14,169,618	13,069,618	7,544,618	5,544,618	53,773,090
160201 - INNOVATIONS DEVELOPMENT	450,000	450,000	500,000	500,000	500,000	2,400,000

Technology Innovations	450,000	450,000	500,000	500,000	500,000	2,400,000
160301 - PROJECT MANAG & IMPLEMENTATION	8,050,000	6,800,000	5,400,000	2,600,000	600,000	23,450,000
Utility Technology Project Master	6,500,000	5,000,000	3,000,000	0	0	14,500,000
O365 Expansion	700,000	1,000,000	1,600,000	2,000,000	0	5,300,000
Enterprise Wide CityWorks Impl	850,000	800,000	800,000	600,000	600,000	3,650,000
160401 - ENTERPRISE INFRASTRUCTURE	3,420,000	4,495,000	3,745,000	2,920,000	2,920,000	17,500,000
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	725,000	750,000	0	0	0	1,475,000
Firewall Replacement Project	100,000	100,000	100,000	100,000	100,000	500,000
Network Infrastructure Upgrade/Replacement Project	600,000	600,000	600,000	600,000	600,000	3,000,000
Server Upgrade-Infrastructure Maintenance	550,000	450,000	450,000	0	0	1,450,000
SQL Server Upgrade (2016)	375,000	375,000	375,000	0	0	1,125,000
Information Technology Center (ITC)	0	200,000	200,000	200,000	200,000	800,000
PC Rollout (Move operating funding into capital)	0	950,000	950,000	950,000	950,000	3,800,000
160501 - SOFTWARE SERVICES	300,000	900,000	1,900,000	0	0	3,100,000
Database Migration (12C)(18C)	300,000	800,000	800,000	0	0	1,900,000
ESRI Platform Upgrade	0	0	1,000,000	0	0	1,000,000
Outage Management System	0	100,000	100,000	0	0	200,000
160601 - PUBLIC SAFETY TECHNOLOGY	800,000	1,100,000	1,100,000	1,100,000	1,100,000	5,200,000
CDA Storage and Virtual Server	150,000	150,000	150,000	150,000	150,000	750,000
Mobile Data Management	50,000	50,000	50,000	50,000	50,000	250,000
Public Safety Hardware and Software*	300,000	600,000	600,000	600,000	600,000	2,700,000
TPD Records Management System (RMS)	300,000	300,000	300,000	300,000	300,000	1,500,000
160701 - GIS AND DAMAGE PREVENTION	150,000	150,000	150,000	150,000	150,000	750,000
UU Laptop Deployment	150,000	150,000	150,000	150,000	150,000	750,000
160901 - 800 MHZ RADIO SYSTEM	274,618	274,618	274,618	274,618	274,618	1,373,090
800 MHz Recurring Mainten	40,000	40,000	40,000	40,000	40,000	200,000
800 MHz Microwave replace	234,618	234,618	234,618	234,618	234,618	1,173,090
200000 - Fire	1,247,500	3,162,500	6,557,500	1,247,500	1,247,500	13,462,500
200101 - FIRE - ADMINISTRATION	1,247,500	3,162,500	6,557,500	1,247,500	1,247,500	13,462,500
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 8 - Relocation of Station #8	0	0	1,970,000	0	0	1,970,000
New Station 17 - Lake Bradford Rd.	0	1,915,000	2,500,000	0	0	4,415,000
New Station 18 - Southwood	0	0	840,000	0	0	840,000
210000 - Police	1,943,265	34,662,190	8,209,350	1,179,850	1,139,475	47,134,130
210101 - POLICE - OFFICE OF THE CHIEF	150,000	202,500	202,500	202,500	202,500	960,000
TPD Mobile Data Computer Lease	150,000	202,500	202,500	202,500	202,500	960,000
210505 - POLICE - TACTICAL OPERATIONS	350,000	385,000	420,000	168,000	140,000	1,463,000
SRT Program Enhancement	350,000	385,000	420,000	168,000	140,000	1,463,000
210704 - Employee Resources	1,293,265	604,690	656,850	659,350	646,975	3,861,130
Body Worn Camera Implementation	311,000	311,000	311,000	311,000	311,000	1,555,000
Taser Replacement Project	130,240	130,240	180,000	180,000	180,000	800,480
Active Shooter Response Equipment	676,375	115,950	115,950	115,950	100,975	1,125,200
License Plate Reader	175,650	47,500	49,900	52,400	55,000	380,450
210804 - POLICE - FACILITY MANAGEMENT	150,000	33,470,000	6,930,000	150,000	150,000	40,850,000
New Police Facility - construction	0	33,320,000	6,780,000	0	0	40,100,000
TPD Repair, Replace and Improve Master Facilities	150,000	150,000	150,000	150,000	150,000	750,000
230000 - Parks & Recreation	3,000,000	9,125,000	13,175,000	1,175,000	1,175,000	27,650,000
230101 - PARKS & RECREATION - ADMIN	2,550,000	1,100,000	1,100,000	1,100,000	1,100,000	6,950,000
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
TEMPO Facilities	50,000	0	0	0	0	50,000
Southeast Park	1,400,000	0	0	0	0	1,400,000
230302 - P&R - MAJOR YOUTH SPORTS	125,000	0	0	0	0	125,000

Miracle Field Renovations	125,000	0	0	0	0	125,000
230401 - P&R - PARKS MAINTENANCE	0	7,950,000	11,250,000	0	0	19,200,000
East/Northeast Recreation Cen	0	250,000	3,750,000	0	0	4,000,000
East/Northeast Senior Cen	0	7,200,000	0	0	0	7,200,000
Northwest Park	0	500,000	7,500,000	0	0	8,000,000
230601 - P&R - TENNIS OPERATIONS	250,000	0	750,000	0	0	1,000,000
Forestmeadows Tennis Facility	250,000	0	750,000	0	0	1,000,000
230701 - ANIMAL SHELTER	75,000	75,000	75,000	75,000	75,000	375,000
Animal Service Center RR&I	75,000	75,000	75,000	75,000	75,000	375,000
260000 - Community Housing & Human Services	175,000	475,000	475,000	475,000	475,000	2,075,000
260101 - NCS - MANAGEMENT	175,000	325,000	325,000	325,000	325,000	1,475,000
Downtown Ped & Veh Enhan	25,000	25,000	25,000	25,000	25,000	125,000
Historic Property Preservation Grant and Loan Pool	150,000	300,000	300,000	300,000	300,000	1,350,000
260901 - NCS - HOUSING TRUST OPERATIONS	0	150,000	150,000	150,000	150,000	600,000
Water and Sewer System Charge and Tap Fee Waivers	0	150,000	150,000	150,000	150,000	600,000
290000 - Electric Utility & Traffic Management	38,399,900	34,800,400	42,685,400	37,815,400	39,994,400	193,695,500
290101 - ELECTRIC - MANAGEMENT	900,000	200,000	200,000	200,000	200,000	1,700,000
EU Logistics/Meeting Space	700,000	0	0	0	0	700,000
Operations Center RR&I	200,000	200,000	200,000	200,000	200,000	1,000,000
290102 - ELECTRIC - SYSTEM CONTROL	2,889,900	2,240,400	2,085,400	2,350,400	6,579,400	16,145,500
Data Systems Support	50,000	50,000	50,000	55,000	55,000	260,000
Relay & Metering RR&I	715,800	442,300	367,300	367,300	336,300	2,229,000
Sub-SCADA Mods &Upgrades	1,119,100	743,100	663,100	673,100	678,100	3,876,500
Telecommunications/Fiber Op	1,005,000	1,005,000	1,005,000	1,005,000	1,010,000	5,030,000
SCADA Replacement	0	0	0	250,000	4,500,000	4,750,000
290201 - ELECTRIC - SYSTEM PLANNING	2,900,000	2,900,000	2,900,000	2,900,000	2,900,000	14,500,000
Electric System Planning Resource Studies	500,000	500,000	500,000	500,000	500,000	2,500,000
Energy Efficiency & DSM	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Alternative Energy Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Clean Energy Plan IRP	200,000	200,000	200,000	200,000	200,000	1,000,000
290301 - ELECTRIC - HOPKINS	4,775,000	2,475,000	2,150,000	2,100,000	3,750,000	15,250,000
Hopkins Master-Outages & BOP W	4,775,000	2,475,000	2,150,000	2,100,000	3,750,000	15,250,000
290302 - ELECTRIC - PURDOM	1,410,000	900,000	310,000	750,000	1,400,000	4,770,000
Purdom Master-Outages & BOP Work	1,410,000	900,000	310,000	750,000	1,400,000	4,770,000
290305 - ELECTRIC - PRODUCTION MGMT	1,200,000	0	0	350,000	0	1,550,000
CHAMPS Upgrade	100,000	0	0	0	0	100,000
Training Solutions	0	0	0	350,000	0	350,000
Fuel Oil Storage Tanks	1,100,000	0	0	0	0	1,100,000
290701 - ELECTRIC - POWER ENGINEERING	20,325,000	21,985,000	30,840,000	24,865,000	20,765,000	118,780,000
Distribution Construction	3,700,000	4,025,000	11,225,000	8,125,000	4,125,000	31,200,000
New Service Installations	3,700,000	3,700,000	4,450,000	4,450,000	4,450,000	20,750,000
OH to URD Upgrades	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
Street & Area Lighting	2,075,000	2,130,000	2,135,000	2,160,000	2,160,000	10,660,000
Substation Construction	2,000,000	3,000,000	2,000,000	1,000,000	1,000,000	9,000,000
Transmission Construction	1,790,000	3,545,000	3,845,000	3,545,000	3,545,000	16,270,000
Electric A/R Master	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	13,000,000
Transmission & Distribution RR&I	1,060,000	1,085,000	2,685,000	1,085,000	985,000	6,900,000
Substation RR&I	400,000	400,000	400,000	400,000	400,000	2,000,000
Property Acquisitions	1,500,000	0	0	0	0	1,500,000
290503 - GAS UTILITY	4,000,000	4,100,000	4,200,000	4,300,000	4,400,000	21,000,000
Gas Operations Master	3,800,000	3,900,000	4,000,000	4,100,000	4,200,000	20,000,000
Gas A/R Master	200,000	200,000	200,000	200,000	200,000	1,000,000
350000 - Community Beautification & Waste Management	74,000	354,000	74,000	74,000	74,000	650,000
350101 - SOLID WASTE - ADMINISTRATION	0	280,000	0	0	0	280,000
Purchase of New Waste Management Truck	0	280,000	0	0	0	280,000
350501 - CBWM RIGHTS OF WAY & LANDSCAPE	74,000	74,000	74,000	74,000	74,000	370,000
Replacement of Mowing Equipment	74,000	74,000	74,000	74,000	74,000	370,000
470000 - Fleet	12,726,031	13,226,031	13,726,031	14,226,031	14,726,031	68,630,155

470301 - Fleet Management - Parts	12,726,031	13,226,031	13,726,031	14,226,031	14,726,031	68,630,155
Fleet Vehicle Replacement	12,726,031	13,226,031	13,726,031	14,226,031	14,726,031	68,630,155
490000 - Underground Utilities & Public Infrastructure	72,673,257	56,040,725	56,101,866	53,902,400	60,010,900	298,729,148
490103 - WATER T&D ADMINISTRATION	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
Water Distribution Master	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	20,000,000
490201 - Technology and Business Develop	1,549,000	1,626,000	1,707,000	1,793,000	1,882,650	8,557,650
Pumping Station Replacement Master Project	1,549,000	1,626,000	1,707,000	1,793,000	1,882,650	8,557,650
490209 - ENGINEERING AND INSPECTION	31,221,357	21,969,825	22,754,466	23,494,000	24,271,650	123,711,298
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
Master Sewer Plan Improvements	2,542,000	2,669,000	2,802,000	2,942,000	3,015,550	13,970,550
Master Water Plan Improvements	2,675,000	2,809,000	2,949,000	3,098,000	3,252,900	14,783,900
Sewer Line Relocation/Adjustment for Roadways	4,405,062	4,625,315	4,856,581	5,010,000	5,260,500	24,157,458
Sewer System Infrastructure Expansions	1,204,000	1,264,000	1,327,000	1,394,000	1,463,700	6,652,700
Water Distribution System Extensions and Upgrades	1,281,000	1,345,000	1,412,000	1,484,000	1,547,200	7,069,200
Water Line Reloc./Adj. for FDOT/City/Leon County P/W	2,864,295	3,007,510	3,157,885	3,316,000	3,481,800	15,827,490
Water System Rehabilitation/Replacement	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Wastewater Treatment and Effluent Master Plan	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
CCSW Utility Improvements	10,000,000	0	0	0	0	10,000,000
490302 - WW TREATMENT OPERATIONS	800,000	800,000	800,000	800,000	800,000	4,000,000
Wastewater Treatment Improvements	800,000	800,000	800,000	800,000	800,000	4,000,000
490402 - WW COLLECTION MAINTENANCE	2,943,500	2,943,500	2,943,500	2,943,500	2,943,500	14,717,500
Wastewater Collection Master	2,943,500	2,943,500	2,943,500	2,943,500	2,943,500	14,717,500
490405 - PUMPING STATIONS	850,000	850,000	850,000	850,000	1,000,000	4,400,000
Pump Station Renovation & Maintenance	850,000	850,000	850,000	850,000	1,000,000	4,400,000
490509 - WATER SUPPLY	1,948,100	1,898,100	1,898,100	1,898,100	1,898,100	9,540,500
Backflow Reimbursement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
Carbon Bed Replacement	250,000	200,000	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
490701 - STORMWATER MANAGEMENT	3,620,000	3,505,000	3,505,000	3,505,000	3,230,000	17,365,000
Medium Stormwater System Impro	2,625,000	2,625,000	2,625,000	2,625,000	2,625,000	13,125,000
Miscellaneous Stormwater Engin	80,000	80,000	80,000	80,000	80,000	400,000
NPDES Municipal Stormwater Per	125,000	125,000	125,000	125,000	125,000	625,000
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	0	800,000
South City - Country Club Creek Stormwater Improvements	50,000	0	0	0	0	50,000
Stormwater Pollution Reduction	50,000	50,000	50,000	50,000	50,000	250,000
Think About Personal Pollution (TAPP)	240,000	240,000	240,000	240,000	240,000	1,200,000
Total Maximum Daily Load (TMDL) Compliance	75,000	75,000	75,000	75,000	0	300,000
NE Drainage Ditch Flood Study	65,000	0	0	0	0	65,000
490702 - DRAINAGE OPERATIONS	7,700,000	2,350,000	1,450,000	1,450,000	1,450,000	14,400,000
Briarwood Subdivision Ditch St	300,000	900,000	0	0	0	1,200,000
McCord Pond Ditch Improvements	5,700,000	0	0	0	0	5,700,000
Minor Stormwater Improvements	450,000	450,000	450,000	450,000	450,000	2,250,000
Storm Drain System Inspection/Rehabilitation/Replacement	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Park Avenue Ditch Stabilize	250,000	0	0	0	0	250,000
490801 - PUBLIC INF ENGINEERING & ADMIN	15,521,300	12,938,300	13,183,800	10,283,800	15,650,000	67,577,200
FAMU Way	2,000,000	0	0	0	0	2,000,000
Maclay Commerce Dr./ Maclay Bl	2,200,000	0	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	2,500,000	2,500,000	2,500,000	7,500,000
Railroad Avenue	0	1,854,500	2,500,000	0	0	4,354,500
Roadway - Raymond Diehl Road P	0	0	0	0	4,850,000	4,850,000
Roadway - Richview Road Pass	1,250,000	300,000	0	0	0	1,550,000
Roundabout Intersection Kerry Forest	500,000	0	0	0	0	500,000

Street Resurfacing Master Project	6,500,000	4,700,000	4,700,000	4,700,000	4,700,000	25,300,000
Zillah Street PASS (Roadway)	300,000	3,000,000	400,000	0	0	3,700,000
New Sidewalk Program	1,671,300	1,983,800	1,983,800	1,983,800	2,000,000	9,622,700
Traffic Calming	100,000	100,000	100,000	100,000	100,000	500,000
C.K. Steele/Governors Walk	0	0	0	0	500,000	500,000
490902 - TRAFFIC FIELD OPERATIONS	825,000	1,040,000	1,040,000	1,040,000	1,040,000	4,985,000
Intersection Detection System	125,000	125,000	125,000	125,000	125,000	625,000
Traffic Management Systems Improvements	500,000	715,000	715,000	715,000	715,000	3,360,000
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
490903 - TRAFFIC OPERATIONS	1,545,000	1,870,000	1,720,000	1,595,000	1,595,000	8,325,000
Sustainable Traffic Signal Pilot	0	0	150,000	0	0	150,000
TATMS Enhancements	325,000	350,000	350,000	375,000	375,000	1,775,000
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	70,000	70,000	70,000	70,000	70,000	350,000
Camera Replacement*	0	300,000	0	0	0	300,000
Turning Movement Count Program	150,000	150,000	150,000	150,000	150,000	750,000
490905 - TRAFFIC ENGINEERING	150,000	250,000	250,000	250,000	250,000	1,150,000
Minor Intersection Safety Mods	150,000	250,000	250,000	250,000	250,000	1,150,000
520000 - Environmental Services & Facilities	3,100,000	4,600,000	11,400,000	8,100,000	1,100,000	28,300,000
520401 - FACILITIES MANAGEMENT	3,100,000	4,600,000	11,400,000	8,100,000	1,100,000	28,300,000
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	0	0	0	0	250,000
City Hall Phase Garage Waterproofing	100,000	1,000,000	3,000,000	0	0	4,100,000
Citywide HVAC Improvements	250,000	250,000	150,000	150,000	150,000	950,000
Kleman Plaza Water Intrusion	0	1,000,000	7,000,000	7,000,000	0	15,000,000
City Hall Master Project*	500,000	500,000	500,000	500,000	500,000	2,500,000
City Hall Painting*	100,000	0	0	0	0	100,000
Gaither Renovation	0	0	300,000	0	0	300,000
City Hall Roof	50,000	1,400,000	0	0	0	1,450,000
City Hall Bathroom Renovations	1,400,000	0	0	0	0	1,400,000