

**Capital Improvement Plan Project Descriptions**

Department	Project Title	Project Description	FY19 Budget
Aviation	Air Cargo Facility Expansion	This project will provide for the design, engineering, permitting, construction, construction administration, and resident project representative services required for the development of new infrastructure and improved access/egress between the cargo facility and the state highway SIS connections. This project is necessary to provide for future development and economic growth as well as provide necessary infrastructure to facilitate international cargo processing.	Future Funding
Aviation	Air Carrier Apron Improvements	This project is to provide for the design, engineering, permitting, construction, construction administration, and resident project representative services which will incorporate improvements to the air carrier apron (pavement, drainage and lighting).	Future Funding
Aviation	Air Service Improvement Program	This is a project to improve airline service at Tallahassee International Airport that encompasses the market segment analysis, other studies, air service workshops, and direct contact that identifies air service opportunities that may result in formal and/or informal air service proposals and the provision of incentives for new service or needed competition to a key market as identified by the Airport Air Service Consultant that can consist of up to \$300,000 of marketing/operational assistance, and/or rebate or waiver for selected airline rates and charges for up to 2 years. This is a recurring project.	\$600,000
Aviation	Air Traffic Control Tower Repairs & Maintenance	The air traffic control tower (ATCT) at Tallahassee International Airport was completed in 1996. Routine maintenance and repair work is needed to provide a suitable working environment. This is a recurring project.	\$80,000
Aviation	Aircraft Maintenance and Storage Hangar and Related Taxi Lanes	The airport needs additional storage hangars for privately owned aircraft. This project will provide for the design, engineering, permitting, construction, construction administration, and resident project representative services for the purposes of site preparation and construction of taxi lanes to support future development of hangars under a private-public partnership.	Future Funding
Aviation	Airfield Maintenance Sweeper Truck	This project will provide for the purchase of an airfield maintenance sweeper truck as specified in the FAA Advisory Circular 150/5210-24 for the removal of Foreign Object Debris (FOD) on runways taxiways and other movement areas on the airfield, and as part of the Airports FOD removal management program.	Future Funding
Aviation	Airfield Preservation	This project is to perform necessary rehabilitation and improvements to airport pavements (runway, taxiway, and apron), associated grounds, markings, lighting, and signage, and other work to provide for short term improvements necessary to keep the airfield in compliance with standards.	\$125,000
Aviation	Airport Emergency Power Improvements	This project will provide for the design, engineering, construction and construction administration required for improvements to emergency generators and uninterruptable power supplies associated with the airfield, fuel farm, Aircraft Rescue and Fire Fighting (ARFF) Facility and Terminal Building.	Future Funding
Aviation	Airport Information Technology Analysis	This project will provide a needs assessment and report that reviews current information technology and city standards associated with airport information technology, fiber optics, cabling, data rooms, cyber security and other best practices within the airport environment necessary to meet current and future demand.	Future Funding
Aviation	Airport Operations Center Renovations and Upgrades	This project will provide for the design, engineering, construction and construction administration required for improvements to the Airport Operations Center. In addition, this project will evaluate current space requirements and future needs associated with the Airport Communications Center, Airport Identification Badging Office and Training Room required to meet current and evolving FAA and TSA regulatory requirements.	Future Funding
Aviation	Airport Safety Project	This project provides funding required for routine tree removal and ground clearing in accordance with the FAA-Approved Wildlife Hazard Management Plan. This is a recurring project. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.	\$25,000

Aviation	ARFF Station Maintenance	This project will provide the design, engineering, construction, construction administration and resident project representative services to rehabilitate the existing, 20-year old, ARFF station with upgrades and improvements to the structure an interior, truck bay, and other areas to ensure it is capable of housing the latest equipment and providing for training and housing of firefighters.	\$25,000
Aviation	Aviation Stormwater	This project is to address the maintenance repairs to the Airport stormwater system which will periodically become necessary. This is a recurring project. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.	\$40,000
Aviation	Baggage Handling System-Repairs & Maintenance	For repairs to the Baggage Handling System that will periodically become necessary due to various equipment failures that are expected to occur as a result of normal life cycle failures, severe weather, power surges etc. This is a recurring project. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.	\$125,000
Aviation	Bucket Truck	This project is required to replace our current bucket truck which has exceeded its surface life.	\$150,000
Aviation	Business/Economic Development	This is a project is to provide for business and economic development at the Tallahassee International Airport that encompasses studies, development of marketing strategies and promotional materials including print and digital media and participating in events to advertise opportunities as the Airport. This is a recurring project. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.	\$25,000
Aviation	Chillers/Boilers Maintenance	For repairs to the HVAC Chillers and Boilers System that will periodically become necessary due to various equipment failures that are expected to occur as a result of normal life cycle failures, severe weather, power surges etc. This is a recurring project.	\$30,000
Aviation	Computer Based Training Upgrades	This project will provide required computer-based training equipment and software that both staff and airport tenants/employees must use to complete training for work in movement, non-movement and secure areas.	Future Funding
Aviation	Computerized Maintenance Management System (CMMS)	This project will provide the required hardware, software and programming necessary to request, assign and track work orders. The system will also provide management reports necessary to demonstrate proof of compliance for both preventive and corrective maintenance items required to maintain compliance with federal, state and local regulatory requirements.	Future Funding
Aviation	Contract Security	The purpose of this project is to provide funding for contract security services in support of public safety and security needs at the Tallahassee International	\$40,000
Aviation	Emergency Maintenance	This project provides for the emergency repair of aging interior systems in the terminal building which must be dealt with in a time critical fashion and may include areas such as the HVAC systems, Plumbing Electrical and Motorized Equipment. This is a recurring project.	\$50,000
Aviation	Facilities Building (Maintenance Complex)	This project provides for design, engineering, construction and construction administration to provide for improvements to the Facilities Maintenance Building.	Future Funding
Aviation	Floor Care	The purpose of this project is to provide funding for routine and periodic preventive maintenance and	\$50,000
Aviation	Hangar Development	The Airport Master Plan recommends additional hangars be constructed to meet forecast demand. The hangars, based on demand, will take the form of bulk, maintenance, corporate, T-hangars, and/or others, which will be funded by a combination of 2020 Sales Tax and Florida Department of Transportation funds.	\$1,000,000
Aviation	Hangar(s) Development and Modernization	This project is to provide design, engineering, construction, construction administration and resident project representative services to provide for the development and modernization of hangar facilities and associated aircraft storage requirements. This project will include the construction of new hangars and redevelopment of existing hangars to meet future demand and economic growth opportunities, which will be funded by a combination of 2020 Sales Tax and Florida Department of Transportation funds.	\$2,000,000

Aviation	International Passenger Processing Facility	This project is to provide design, engineering, permitting, construction, construction administration and resident project representative services for development of a standalone international port of entry Federal Inspection Station (FIS) and Foreign Trade Zone at Tallahassee International Airport. The facility is anticipated to facilitate economic development for the airport and for the City of Tallahassee by increasing international commerce through the airport. A Foreign Trade Zone could also result in the direct and indirect creation of jobs in the local community. Establishment of a Foreign Trade Zone requires a series of steps including development of a feasibility plan, involvement of the public and local businesses, inventory, and implementation of a marketing plan.	\$1,750,000
Aviation	Jet Bridge Rehabilitation	Recurring project to provide for unanticipated repairs to Airport passenger boarding bridges. Annual appropriations not expended by the end of the fiscal year will be returned to fund balance.	\$60,000
Aviation	Landside Signage Improvements	This project is to provide design, engineering, construction and construction administration for landside signage. Traffic signage, wayfinding and entrance/exit signage associated with the Airline Terminal, Air Cargo, and FBO areas will be updated to the latest Federal, State and Local requirements.	Future Funding
Aviation	Marketing and Promotional Study	To enhance offerings to customers, the Airport conducts various studies and promotions. This project will assist in attracting new and retaining current customers.	\$50,000
Aviation	Miscellaneous Major/Minor Repair/Replacement/Improvements	Airport infrastructure often is in need of repair, replacement, or improvements. These types of small, immediate needs must be dealt with in a timely fashion and may include pavements, building structures, installed equipment, and/or grounds. Additionally, funding is needed for ad hoc projects that occur during the year (i.e. safety and security issues, studies, etc.). This project is a recurring project.	\$175,000
Aviation	Multimodal Transportation Center	This project will provide for the design, engineering, permitting, construction, construction administration and RPR services required for the development of a multimodal transportation center at the Tallahassee International Airport. This project would provide for a local transportation network that would reduce the number of cars on the roadways and incorporate bus transportation. This project would also create a fast, safe and efficient link between the Tallahassee International Airport and the regional and national transportation network.	Future Funding
Aviation	Parking Area Improvements	This project provides for the design, engineering, construction and construction administration for improvements to the parking facilities. This project includes the replacement of the revenue control system, entry and exit lane equipment, technology upgrades and other related improvements	Future Funding
Aviation	Public Address System	The purpose of this project is to provide funding for repairs, routine maintenance and software support needs of the public address system at the	\$30,000
Aviation	QTA Service Facility & Parking Garage	This project will provide for the design, engineering, construction, construction administration and resident project representative services required to develop a rental car quick turnaround facility and parking garage. This project will also include the associated rental car wash and fueling facilities necessary to accommodate current and future demand.	Future Funding
Aviation	Rental Car Improvements	This project will provide for the maintenance, rehabilitation and repair of the rental car service area, terminal rental counters, offices and parking facilities. This is a recurring project.	\$150,000
Aviation	Road Signage Improvements	This project will provide for the design, engineering, construction and construction administration necessary to improve airport signage and/or signage that requires replacement due to the airport's name change.	\$50,000
Aviation	Runway 18/36 Reconstruction	This provides for the design, engineering, permitting construction, construction administration and resident project representative services to improve the surface of Runway 18-36. Rehabilitation of the runway surface is required to maintain a proper pavement surface for aircraft and to restore the useful life of the existing pavement.	\$4,000,000

Aviation	Safety & Security System Repairs	This project will provide for upgrades to the airport's safety management system. This system is used by airport staff, tenants and stakeholders to report unsafe conditions, practices or behavior. This system is also used to document and track outstanding work requests and provides reports that demonstrate proof of compliance to the FAA during annual airport inspections.	\$60,000
Aviation	Safety Management System Improvements	This project will provide for upgrades to the airport's safety management system. This system is used by airport staff, tenants and stakeholders to report unsafe conditions, practices or behavior. This system is also used to document and track outstanding work requests and provides reports that demonstrate proof of compliance to the FAA during annual airport inspections.	\$35,000
Aviation	Security Fence and Gate Rehabilitation, Updates and Improvements	TSA Part 1542 requires the Airport Operating Area to be secure. FAA Part 139 requires the Airport to be secure from wildlife and other intrusions. To meet both of these requirements, the Airport installed over 50,000 linear feet of fencing and approximately 45 gates in 2005. This fence and gates are in need of rehabilitation and improvements to ensure its continued operation in accordance with both TSA and FAA regulations.	Future Funding
Aviation	Taxiway Alpha Rehabilitation	Project includes the design, engineering, permitting, construction, construction administration and resident project representative services for the purposes of rehabilitation of pavement and lighting for Taxiway Alpha and also realigning any associated connectors that do not meet current safety standards.	Future Funding
Aviation	Taxiway Rehabilitation	Project includes the design, engineering, permitting, construction, construction administration and resident project representative services for the purposes of rehabilitation of pavement and lighting for Taxiways Bravo and Charlie and also realigning any associated connectors that do not meet current safety standards.	Future Funding
Aviation	Terminal Concessions Redevelop	This project provides matching funds for projects to assist the Airport's primary concessionaire in renovation projects, including the mid-term refurbishment requirement, maintaining compatibility with the Airport's terminal improvement projects and providing updated signage and flooring.	Future Funding
Aviation	Terminal Modernization	This project is to improve and modernize the Airport Passenger Terminal to accommodate growth and provide improved amenities for passengers. This project provides for improvements to the building structure, mechanical equipment, fire safety, electrical, elevators, air handlers, furniture/seating, restrooms, doors, baggage handlers, ceiling and floor finishes.	\$800,000
Aviation	Terminal PLB Acquisition and Installation	Passenger Boarding Bridges at Tallahassee International Airport are over 25 years old and are in need of replacement. This project provides for the design, engineering, construction and construction administration to replace up to all eight boarding bridges.	\$1,000,000
Aviation	Vehicle Replacement Upgrade	This project provides funding for the aviation-specific equipment required to be installed on vehicles operating within the airport environment which are not covered by fleet vehicle replacement funding. This is a recurring project. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.	\$30,000
CBWM	Consolidation of CBWM Staff in one building	This funding is for one year only to consolidate and house employees acquired through the reorganization of Public Works.	\$50,000
CBWM	Replacement of Mowing Equipment	This project is a one-time purchase of updated mowing equipment.	\$50,000
CHHS	Downtown Ped & Veh Enhanc	Funding provides primarily for pedestrian and vehicle traffic repair and maintenance issues that pose a hazard to City residents visiting the downtown area, most often in and around Kleman Plaza.	\$25,000

CHHS	Historic Property Preservation Grant and Loan Pool	This is a master project that provides funding for the City's Historic Preservation Grant and Loan (HPGL) Pool program. This program was established to provide grants and loans for the preservation and rehabilitation of designated historic properties. Grants and loans may be given for the stabilization or restoration of historic structures; structural repairs facade restoration, or rehabilitation; compliance with code, health and safety requirements; and other construction activity that will result in a "total project" restoration. Preference for funding of projects is targeted first to residential projects; second to cultural, retail, and restaurant projects; and third to other types of projects. Eligibility criteria include listing on the National Register of Historic Places and zoning as a Historic Preservation Overlay (HPO) property. Presently, there are over 220 structures potentially eligible for program funding, including the districts of Myers Park, Calhoun Street and Park Avenue. The HPGL Program carry forward cannot exceed \$300,000 in any year.	\$200,000
CHHS	Water and Sewer System Charge and Tap Fee Waivers	This project provides funding for the waiver of water and sewer system charges for all affordable housing (as defined by City Code Section 21-152) and tap fee waivers for affordable home ownership units.	\$150,000
City Treasurer-Clerk	OnBase	This project is scheduled to upgrade the City's current version of OnBase.	Future Funding
City Treasurer-Clerk	OnBase Upgrade	This project supports the OnBase upgrade.	Future Funding
Communications	Communications Equipment	This project provides funding to upgrade WCOT's broadcast system and cameras in the Commission Chambers. Niche Video Products, Inc. provided the City with an assessment and project summary for a WCOT TV Facility Upgrade to HD. This project would be phased over multiple years.	\$150,000
Electric	Camera Replacement	This project will fund replacement of the camera systems installed during and since the original TATMS project with state-of-the-art high resolution	\$100,000
Electric	CC-Telecommunications/Fiber Op	This project will fund expansions, upgrades and general maintenance of the Electric Utility's fiber optic and other telecommunications network. This is a recurring project. Annual appropriations to the master projects that are not utilized to fund specific projects prior to the end of the fiscal year will be returned to the fund balance.	\$1,005,000
Electric	EU Logistics/Meeting Space	The EU Logistics/Meeting Space project allows for the construction of a multipurpose facility that provides logistical (feeding, etc) during major storm events and meeting space for required employee meetings during non-storm events. The facility would be sized to allow for feeding of both City electric staff and mutual aid crews during storm events. Currently these storm feeding operations must be conducted outside.	\$2,350,000
Electric	Hopkins Master-Outages & BOP W	This project will fund periodic inspections, preventative maintenance activities, major/minor repairs performed during outages, and replacements and improvements to the generating units and balance of plant structures/equipment at the Hopkins Generating Station. This is a recurring project. Annual appropriations to the master projects that are not utilized to fund specific projects prior to the end of the fiscal year will be returned to the fund balance.	\$3,500,000
Electric	Intersection Detection System	This project will fund detection loop repair and replacement as mandated by the FDOT traffic signal maintenance agreement. It will also fund upgrades to the video detection systems.	\$125,000
Electric	Minor Intersection Safety Mods	This continuing program includes relatively minor roadway or intersection improvements to provide additional safety or reduce delay in vehicular and pedestrian movements. This work plan includes construction of additional item such as turn lanes, radius modifications, and traffic control modifications including roundabouts, installation of guard rails, and resurfacing with friction course as needed along City roadways. This program also provides for minor enhancements at intersections and mid-blocks by constructing medians, bulb-outs and raised intersections to increase safety for pedestrians. This is a recurring project; all funding not expended or encumbered at fiscal year-end will be returned to funds balance.	\$225,000

Electric	Overhead to Underground Conversions	A project will fund the conversion of overhead power lines to underground power lines within the Electric Utility's service area for the purpose of improving the reliability of uninterrupted electric service. This project also funds the City's share of expenditures for the program under which the City funding supports 25% of costs related to developers' installation of underground lines in new developments.	\$1,500,000
Electric	PE - Smart Grid-Automated Distribution	This project funds the acquisition of equipment, materials, supplies, contract labor, COT labor, and other associated costs required to extend and/or improve the Automated Distribution System and Associated Radio Communications System installed on the COT's Electric Utility's electric distribution system.	\$100,000
Electric	PE-Data Systems Support	This master project provides funding for recurring needs and activities of the Power Engineering Division related to the licensing, replacement, upgrade and implementation of hardware and software systems, including staff training and certification, field inventory updates, and required contractual services.	\$300,000
Electric	PE-Distribution Upgrades & Modifications	This master project will provide funding for new and existing projects and subprojects associated with construction of new and upgrade of existing distribution facilities. Utilization of this consolidated master approach to capital funding since FY 2012 has provided management greater flexibility in meeting critical system needs, reduced administrative workloads, and improved the department's ability to affect more timely deobligations of surplus capital appropriations. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$4,500,000
Electric	PE-New Service Installations	This master project will provide funding for new and existing specific projects and subprojects associated with installation of structures and equipment required for new residential and commercial service connections and upgrades to existing connections. Utilization of this consolidated master approach to capital funding since FY 2012 has provided management greater flexibility in meeting critical system needs, reduced administrative workloads, and improved the department's ability to affect more timely deobligations of surplus capital appropriations. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$3,950,000
Electric	PE-Purchase of TEC Facilities	This project provides funding for acquisitions of Talquin Electric Cooperative (TEC) facilities as	\$600,000
Electric	PE-Recurring RR&I	This project provides funding for: 1) repairs and minor upgrades to existing distribution and transmission overhead and underground equipment/facilities; and, 2) repair, replacement and	\$1,315,000
Electric	PE-Street Lighting	This budget provides annual funding for the installation of new streetlights and the repair and upgrade of existing streetlights. This is a recurring master project. Appropriations not utilized to fund specific projects prior to the end of the fiscal year will be returned to the fund balance.	\$1,145,000
Electric	PE-Substation Modifications	This master project will provide funding for new and existing projects and subprojects activities associated with construction of new and refurbishment/upgrade of existing substations facilities. Utilization of this consolidated master approach to capital funding since FY 2012 has provided management greater flexibility in meeting critical system needs, reduced administrative workloads, and improved the department's ability to affect more timely deobligations of surplus capital appropriations. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$1,300,000
Electric	PE-Transmission Upgrades & Mod	This master project will provide funding for new and existing projects and subprojects associated with construction of new and refurbishment/upgrade of existing transmission facilities. Utilization of this consolidated master approach to capital funding since FY 2012 has provided management greater flexibility in meeting critical system needs, reduced administrative workloads, and improved the department's ability to affect more timely deobligations of surplus capital appropriations. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$1,850,000

Electric	Prod Mgmt-CHAMPS Upgrade	This project will fund the development of an interface between CHAMPS, a supply inventory management system utilized by the power plants, with Peoplesoft Financials in order to minimize the duplication of effort currently required to administer both systems.	Future Funding
Electric	Prod Mgmt-Training Solutions	This project will develop a training and certification program designed for plant operators, Electrical and Instrument (E&I) personnel and maintenance mechanics at generation facilities. The program provides a comprehensive, validated method for evaluating and training plant personnel to ensure they are competent to operate and maintain the city's facilities in a safe, effective, reliable and efficient manner.	Future Funding
Electric	Purdom Master-Outages & BOP Work	This project will fund periodic inspections, preventative maintenance activities, major/minor repairs performed during outages, and replacements and improvements to the generating units and balance of plant structures/equipment at the Purdom Generating Station. This is a recurring project. Annual appropriations to the master projects that are not utilized to fund specific projects prior to the end of the fiscal year will be returned to the fund balance.	\$1,300,000
Electric	SP - Solar Capacity Expansion	The Electric Utility is continuing to promote installation of solar thermal and photovoltaic (PV) systems to provide a limited diversity of energy supply, encourage use of clean energy sources, educate customers about the advantages of renewable resources, and provide energy and tradable renewable energy certificates (green tags) for existing and future retail green power offerings. This ongoing project will help to position the City for changes in the energy markets and assist the utility in responding to possible renewable energy portfolio standards.	\$200,000
Electric	SP-Electric System Planning Resource Studies	The scope of this project includes system planning studies/support and NERC compliance evaluation/support. In an effort to effectively manage development of the electric system relative to current and future regulatory, operational and capacity requirements, the utility must evaluate energy alternatives, facilities, infrastructure, related projects and compliance with NERC reliability standards. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$150,000
Electric	SP-Energy Efficiency & DSM	In December 2006, the Electric Utility completed an integrated resources planning (IRP) study that identified an appropriate mix of supply and demand-side resources needed to most efficiently meet future power needs over a 20-year period. Demand-side management (DSM) and energy efficiency (EE) programs play a key role in that resource plan. This project provides funding to support the DSM/EE portfolio approved by the City Commission in December 2006. The budget schedule reflects the implementation plan proposed by Energy Services and approved by the City Commission in January 2008, consisting of a 2-year deferral of some expenditures originally planned for FY 2009, combined with additional funding in later years to achieve the required demand and energy savings.	\$2,000,000
Electric	Sub-SCADA Mods & Upgrades	The scope of this project includes: routine modifications, additions and minor upgrades to the existing System Control and Data Acquisition/Energy Management System (SCADA/EMS); annual maintenance for the current SCADA/EMS, security systems, weather systems, System Control building; procurement and implementation of remote terminal units (RTUs), test equipment, printers, interface software, RTU communications, T1 multiplexers, Ethernet communications, asynchronous transfer mode (ATM) switches, fiber optic switches, relay communications, protective relaying, patch panels and other equipment required to support the SCADA/EMS.	\$735,000
Electric	Sustainable Traffic Signal Pilot	This project will fund a pilot solar traffic signal installation once cost effective battery technologies are available.	Future Funding

Electric	T&D-Electric A/R Master	This recurring project funds work performed by the Electric Utility at the request of its residential, business and organizational customers. There are generally two types of requests: 1) specific work the cost of which are reimbursed by the customer (e.g., pole relocation), and 2) emergency repairs of damage to electric system property resulting from vehicle crashes and other accidents that will be reimbursed by the party responsible for the damage. Incurred costs are recovered through the city's billing and accounts receivables process.	\$2,250,000
Electric	T&D-Instrumentation/Control RR	This project provides funding for installation, maintenance and upgrade of equipment to automate the control, metering and monitoring of various distribution facilities, including necessary studies to determine and identify the proper size and location of equipment. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$545,000
Electric	T&D-Operations Center RR&I	This project will fund needed repairs, renovations and upgrades of the utility operations center located at 2602 Jackson Bluff Road and its adjacent facilities, including the associated electric meter operations building, the 9.07 acres located between Messer Park, and the existing material storage facility. These activities will address problems associated with aging and deterioration of the facility, adding new office/storage facilities as needed, and installation and upgrade of security measures to reduce vandalism and theft. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$1,150,000
Electric	T&D-Overhead Line RR&I	This project provides funding for repairs and minor upgrades to overhead transmission lines and facilities in electric system and provides for the inspection and treatment of all wood distribution and transmission poles and attachments. This project also provides funding for costs associated with planting trees or plants to replace tall trees growing under overhead power lines.	\$2,305,000
Electric	T&D-Substation RR&I	This project provides funding for the inspection, maintenance and upgrade of substation facilities and equipment, including breakers, switches, relays, annunciator panel systems, multiplexors, system control and data acquisition equipment, electronic security and safety equipment, and storage facilities. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$450,000
Electric	T&D-URD System RR&I	This project provides funding for the repair and replacement of deteriorated underground distribution (URD) facilities. This is a recurring project. Funds not expended prior to close of the fiscal year will be returned to the fund balance.	\$350,000
Electric	TATMS Enhancements	This project will fund system updates to the Tallahassee Advanced Transportation Management System (TATMS). Staff is currently developing a project to upgrade the aging and out-of-warranty traffic signal controllers at each signalized intersection with state of the art, Advanced Traffic Controller technology. System enhancements will include the addition of redundant routes for the TATMS fiber optic cables, additional remote workstations, fixed overhead sign support structures with variable message signs, and expanded traveler's information systems.	\$325,000
Electric	Traffic A/R Master	This project funds services provided by Traffic Operations at the request of state and local agencies, the cost of which is reimbursed by the requester.	\$1,000,000
Electric	Traffic Management Systems Improvements	On-going implementation of the Tallahassee Advanced Transportation Management System (TATMS) components will provide additional safety, enhance efficient system operations, provide vital traffic flow and effectiveness measures, and provide motorists with real-time traffic information through an intelligent transportation system (ITS) network. Features include video monitoring cameras, variable message signs (VMS), and emergency vehicle preemption. These funds will be used for new mast arm signals, mast arm / span wire replacements, pedestrian signal upgrades at various locations based on safety and traffic pattern variations. These funds will also support the ITS network enhancements with uninterruptible power supply (UPS) for controllers, fiber optic cable improvements, driver feedback / speed radar signs, and pedestrian rapid flashing beacons.	\$715,000



Electric	Traffic Monitoring Travel Time	This project will fund the capital and operational costs of installing and operating a wireless travel time system on our roadways that will provide historical and real-time travel times. This system will provide before and after data of the effects on travel time as traffic signal timing changes and increased volume occur.	\$44,000
Electric	Traffic Signal Refurbishment/M	Heavy signal maintenance: remove, repaint and/or refurbish finish coating, reinstall traffic signal steel mast arm structures as needed due to paint failure or age related problems. This is a recurring project; all funding not expended or encumbered at fiscal year-end will be returned to funds balance.	\$150,000
Electric	UPS Upgrade	This project will fund the installation, upgrade and maintenance of battery back-up systems at our traffic signals and solar school zone flashers.	\$50,000
Electric	USC-Misc RR&I	This project will fund maintenance and upgrade of facilities and equipment at the Utility Supply Center.	\$500,000
Environmental Services and Facilities Management	Citywide Facilities Master	Repair and Preventative maintenance for all city owned buildings except city hall	\$200,000
Environmental Services and Facilities Management	Citywide HVAC Improvements	Procurement of equipment, parts, refrigerant, etc. to support HVAC repair and preventative maintenance	\$150,000
Environmental Services and Facilities Management	City Hall HVAC Improvements	To repair, replace and optimize the heating air conditioning and ventilation (HVAC) and automation systems to improve indoor air quality and reduce energy consumption.	\$250,000
Environmental Services and Facilities Management	City Hall Master Project	Repair and Preventative maintenance throughout City Hall.	\$500,000
Environmental Services and Facilities Management	City Hall Painting	Re-painting and touching up areas throughout City Hall.	\$150,000
Environmental Services and Facilities Management	City Hall Paver Repairs/Replacement	Remove existing pavers around City Hall, pour recessed concrete pad, re-lay existing pavers on concrete pad set in thin set mortar. Replace broken/damaged pavers.	\$250,000
Environmental Services and Facilities Management	City Hall Phase Garage Waterproofing	Perform exploratory work to identify issues with water intrusion in garage of City Hall. Develop and execute remediation plan. Phase I is the work being done on the North side of the building and Phase II will include work to be performed on the East, West, and South sides of the building.	Future Funding
Environmental Services and Facilities Management	Kleman Plaza Water Intrusion	Repair water leaks and structural damage within Kleman Plaza	Future Funding
Fire	Facilities Management & Maintenance Master	This project provides for repair and maintenance of the department's fifteen fire stations, which are located throughout the Tallahassee/Leon County service area. These facilities operate twenty-four hours a day to respond to emergencies in the surrounding community. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to the fund balance.	\$400,000
Fire	Fire Hydrant Maintenance Master	This project supports the inspection, maintenance and painting of all city-owned fire hydrants and replacement of those determined to be beyond repair. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to the fund balance.	\$847,500
Fire	New Station 17 - Lake Bradford Rd.	A new station is needed in the Bradford Road area to improve the emergency response times of TFD. This is the 2nd of 5 new stations requested over the past few years. The 1st, Station #16 was placed into service in 2015.	Future Funding
Fire	New Station 18 - Southwood	A new station is needed to replace Station #8 on Hartsfield Road. The existing Station #8 is inadequate to properly accommodate current level of staffing and equipment. This is the 3rd of 5 new stations requested over the past few years.	Future Funding
Fire	New Station 8 - Relocation of Station #8	A new station is needed in the Southwood due to the recent growth in that area of the county. This is the 4th of 5 new stations requested over the past few years.	Future Funding
Fire	Truck Bay Expansion	Modify the bay doors of the 5 county fire stations to accommodate the newer, larger fire apparatus in use by TFD today. Fire engines and trucks are larger today than when they were at the time these stations were built.	\$50,000
Fleet Management	Fleet Vehicle Replacement	The fleet management program is responsible for centralized citywide vehicle and equipment acquisition, maintenance, and repair. This project supports a program for vehicle replacement. Funding for the program is provided by the fleet reserve, which is replenished annually through fund interest earnings and monthly charges in user department operating budgets. This project includes a ten percent contingency to address unanticipated needs. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$12,689,798

Parks & Recreation	Animal Service Center RR&I	This project will be used to manage and fund repairs, replacements, and improvements at the Animal Service Center. An additional \$75,000 will be provided by the County to be used for RR&I projects at the facility.	\$75,000
Parks & Recreation	East/Northeast Recreation Center	Construction of a new Recreation Center with a multi-use gymnasium in the East/Northeast area, preferably on the City's Welaunee property. The 20,000 square foot Recreation Center and multi-purpose gymnasium would provide programs and activities for youth and adults. Currently, there are no recreation centers in this area of the community.	Future Funding
Parks & Recreation	East/Northeast Senior Center	Construction of a new Senior Center in the Canopy development. The 40,000 square foot Senior Center would be designed to accommodate the growing interest in lifelong learning, art and music, cards and game activities, and wellness and fitness classes. A large, highly technical, multi-purpose room could host conferences, workshops, and concerts. An on-site café and coffee shop would allow safe and comfortable gathering spaces for seniors to meet and enjoy each other's company. A multi-purpose gymnasium would provide space for athletic programs and activities.	\$800,000
Parks & Recreation	Forestmeadows Tennis Facility	Renovate existing clay courts and add additional clay courts. Construct a new stadium court and make renovations to locker rooms.	Future Funding
Parks & Recreation	Northwest Park	Development of existing Northwest Park property to include ball fields, disc golf course, playground, community center and pool. A phased development option could include ball fields, disc golf course, playground, and comfort station/field house. Currently, there are no recreation centers or City parks in this area of the community and County park facilities in this area are over capacity.	Future Funding
Parks & Recreation	PRNA Community Centers	This project will be used to manage and fund repairs, replacements, and improvements at various recreation facilities. Aging infrastructure and heavy	\$500,000
Parks & Recreation	PRNA Paving Projects	The Lake Leon roadway at Tom Brown Park and the Winthrop Park parking lot both have root and erosion damage, and both need to be repaved. Other	Future Funding
Parks & Recreation	PRNA RR&I Master	This project will be used to manage and fund repairs, replacements, and improvements at various recreation facilities. Aging infrastructure and heavy use create ongoing maintenance and repair needs at all parks and facilities, and various improvements are required from time to time to continue to meet the needs of park users.	\$600,000
Parks & Recreation	Southeast Park	Development of Southeast Park property to include ball fields, disc golf course, playground and other	\$1,000,000
Parks & Recreation	Tom Brown Pump Track	Funds are requested to renovate the BMX Track at Tom Brown Park, replacing it with a pump track. The pump track, also called a flow track, will be paved, requiring much less maintenance than the current dirt track. It will also be a multipurpose track, able to be used not only by BMX bikes, but by mountain bikes, skateboarders, in line skaters, and scooters.	\$300,000
PLACE	New Bike Boxes	Objective LM4 of the Greenprint calls for the City to facilitate the use of alternative modes of transportation. Connectivity investments within the MMTD is also a Commission priority, and in 2013 the Commission adopted an official bike route system. Therefore, the Department requests \$50,000 in FY17, 18, and 19 to invest in additional	\$50,000
PLACE	New Wayfinding Signs	In October of 2014, the City Commission adopted the Wayfinding Plan, and staff has since worked with the Public Works Department to begin implementation. While funding for some of the signs was identified at time adoption, a shortfall for Downtown, Southside, and Gateway signs was noted. Completion of this program is identified as a City Commission priority.	\$50,000

Police	Body Worn Camera Program	<p>TPD has applied for the Department of Justice FY2017 Body-Worn Camera Policy and Implementation Program Grant which is a competitive grant opportunity to implement body-worn camera programs. If received, the grant will provide funding of \$675,000 for 24 months which is required to be matched with City funds. TPD intends to implement a system and obtain 450 camera units to outfit all sworn and select non-sworn members. The total project cost over the two-year period including the grant funding is estimated to be \$1,475,000. This would provide all of the camera systems, implementation costs, storage, and personnel to implement and maintain the system, as well as respond to associated public records requests. A total of four new positions are included in this cost- two (2) Records personnel, one (1) Microcomputer Specialist, and one (1) Program Manager. In total, equipment and implementation costs are roughly \$861,000. The balance of funds (\$614,000) supports the anticipated cost of salary and benefits over the 2 year grant period. At the end of the grant cycle all recurring costs would need to be supported by Police and T&amp;I operating budgets. This is estimated to be approximately \$450,000 annually. Additional funds have been requested in FY22 for replacement of the server and 225 camera units. Replacement for the remaining 225 units is planned for FY23.</p>	\$319,000
Police	Forward Looking Infra-Red Cameras (FLIR)	<p>The LCSO operates their aviation division for all citizens of Leon County, and works with the City to provide helicopter response for law enforcement and for aerial surveys of electric sub-stations and transmission lines for electric faults, provide right-of-way inspections and provide facility security. The</p>	\$250,000
Police	New Police Facility	<p>The current Police Department is in need of significant repair due to its age and use the facility. Additional space is also necessary for evidence storage, public and employee parking, and anticipated growth. Portable buildings that have been utilized as a stop gap storage measure are beginning to fail. There is very limited parking and meeting space which hinders interaction between the department and the community. Current staffing levels occupy existing space with little opportunity for expansion. The construction of a new facility would mitigate the need for many planned maintenance and repair needs of the existing facility. In total, the department estimates that there are more than \$3.4 million improvements needed in the next three years. TPD has completed an initial analysis to provide an estimate of space and property needed for a fully functioning facility. These amounts have been utilized for planning purposes. Funds were reallocated in FY17 from the Records Management Project to support a formal needs assessment and other costs associated with the planning and development of a project of this magnitude. The findings and recommendations of this assessment will be the basis for future budget requests related to design, permitting, land acquisition and construction. Funding in FY18 and FY19 supports land acquisition, design, and permitting based on initial estimates.</p>	\$6,365,000
Police	SRT Program Enhancement	<p>TPD will provide specialized equipment and training to all sworn personnel for order maintenance issues. This process will take approximately three years to complete and necessitates TPD reactivating a 100 member transitional Special Response Team to assist with the implementation process. A new command structure was implemented for the SRT and training is currently occurring to ensure members are adequately prepared for order maintenance issues that may arise. This project will cover the</p>	\$280,000

Police	Taser Replacement Project	The utilization of Taser devices has presented officers with another less lethal option to address combative interactions. The use of a taser reduces injuries incurred to both the officer and the subject when compared to other less lethal applications such as batons, physical control, or pepper spray. In some instances, a subject may submit simply based on the display of the taser, while in others, if it wasn't for the use of the taser, deadly force would be the only other reasonable course of action. Beginning in FY17, TPD entered into a five-year payment arrangement with the vendor to receive 404 new units and the associated cartridges and charging devices that are needed over the five-year period. As a part of this agreement, TPD will trade in all existing units for a credit, with exception of 33 recently purchased units. This will meet the goal of providing new tasers for all sworn and reserve officers and provide a few spares to replace any units that may be damaged over the next five years. Existing operating funds budgeted for the annual cost of cartridges and charging devices (\$40,560) will be utilized in addition to this project's sources to fulfill the City's cost obligation for this arrangement. Funding requested in FY2022 is the estimated amount needed to begin a similar arrangement once the existing agreement has ended. This amount is the net amount needed to support a second five-year arrangement (i.e. - it does not included funds provided in the operating budget).	\$130,240
Police	TPD Mobile Data Computer Lease	This project provides the incremental funding needed to support the lease of laptop computers for all TPD sworn personnel. This will allow all sworn personnel the opportunity to complete their work assignments in the field rather than at TPD Headquarters. The 4-	\$150,000
Police	TPD Repair, Replace and Improve Master Facilities	This is an annual recurring project that supports the maintenance, repair and improvements to the Police Department headquarters facility. A total of \$150,000	\$150,000
StarMetro	FSU Electric Buses	In 2017, FSU advertised Invitation to Negotiate (ITN 5837-A for FSU Transit Services. After on-going negotiations, StarMetro received a Statement of Intent to award the Transit Services contract to the City of Tallahassee effective May 24, 2018. The action will make the Seminole Express the first all-electric bus fleet on any campus in the country, signaling the City and University's commitment to leadership in environmental sustainability. The contract term is anticipated to be from July 1, 2017 until June 30, 2024, with FSU reserving the right to contract for one additional three (3) year period, July 1, 2024 to June 30, 2027. The University desires to	\$10,500,000
Technology & Innovations	800 MHz Microwave replacement	This project will replace the current microwave system, which no longer has factory parts available for repair.	\$234,618
Technology & Innovations	800 MHz Recurring Maintenance Project	This project is a recurring appropriation that funds maintenance projects related to the 800 MHz radio system.	\$40,000
Technology & Innovations	Applications and Database Upgr	The City of Tallahassee adopted various enterprise solutions in 1999 by implementing various citywide applications including Oracle as the database agent of choice and PeopleSoft for standardized financials, HR, payroll and utility billing services. Upgrades are required to stay current with applications and maintain functionality of the systems.	\$820,000
Technology & Innovations	Backup and Recovery Equipment Replacement	Purchase Rubrik backup and recovery solution to replace the current outdated backup solution provided by Veritas/Symantec. This expenditure will greatly improve our ability to ensure data integrity, resiliency, and swift recovery in the event of system fault.	\$150,000
Technology & Innovations	CDA Storage and Virtual Server	Necessary storage required by the Consolidated Dispatch Agency for email and file shares. This was not originally included because of not knowing what was required for the agency to be operational.	\$150,000
Technology & Innovations	Circuit for DC enhancement City Hall	Add Electrical Circuits so that both server and network infrastructure are completely powered by circuits with UPS power backup, and surge protection. Also want to ensure that batteries are optimal and replaced when necessary. Current batteries were refreshed between 2014, and have a 5-7year life span	\$50,000

Technology & Innovations	City Building Computer Wiring Upgrades	This recurring project provides for upgrading wiring within city government buildings to meet requirements for high-speed data transport, video teleconferencing, and video training services to desktop computers and telephone devices. The project also provides for a migration from the present wiring infrastructure to meet requirements of city users. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to the fund balance.	\$50,000
Technology & Innovations	Damage Prevention CityWorks Implementation	Software and licensing to integrate location work tickets with CityWorks for the 811 service system.	\$100,000
Technology & Innovations	Data Center Implementation	This project will support the Utility Technology project.	Future Funding
Technology & Innovations	Database Migration (12C)	Upgrade Oracle Database Licenses and infrastructure to support increasing demand of existing and new citywide applications.	Future Funding
Technology & Innovations	Enterprise Wide CityWorks Impl ementation	Continued incremental implementation of CityWorks to departments. Public Infrastructure, Utility Services Sewer, Traffic, Electric, Water Production, Water Quality, T&I, Solid Waste. Consulting Services and Systems implementation costs.	\$700,000
Technology & Innovations	ESRI Platform Upgrade	This project provides an ESRI platform for GIS software.	Future Funding
Technology & Innovations	Mobile Data Management	Implementation and maintenance costs for Mobile Device Management (MDM) for cell phones. (MDM) is a type of security software used by to monitor, manage, and secure employees' mobile devices (laptops, smartphones, tablets, etc.) that are deployed in Public Safety. An MDM is required by FDLE on smart phones to ensure the security of these devices.	\$150,000
Technology & Innovations	Network Infrastructure Replacement Project	This project provides funding for infrastructure upgrades and/or replacement of network file servers hubs and ancillary equipment. This ongoing project provides for a five-year progression of upgrades and replacements necessary to support demands of the citywide information technology initiatives.	\$300,000
Technology & Innovations	Network Infrastructure Upgrade/Replacement Project	This project provides funding for infrastructure upgrades and/or replacement of network file servers hubs and ancillary equipment. This ongoing project provides for a five-year progression of upgrades and replacements necessary to support demands of the citywide information technology initiatives.	\$600,000
Technology & Innovations	O365 Expansion	Acquire consultant services to assist the City in upgrading the SharePoint platform; deployment of OneDrive; evaluation and configuration of the Mobile Device Management features; configuration and implementation of O365 latest security features; and deployment of specific applications in the Azure portal.	\$500,000
Technology & Innovations	Outage Management System	This project will assist in identifying outages.	Future Funding
Technology & Innovations	Peoplesoft Upgrade (HRMS/FMS)	The upgrade of PeopleSoft Financial Management (FMS) and Human Capital Management (HCM) systems to the current releases: from 9.0 to 9.2 and from 8.9 to 9.2 respectively.	Future Funding
Technology & Innovations	Public Safety Hardware and Software	Replacement of VxRail and VNX located at the PSC along with the replacement of the current P1 CAD System with a Hyper-Converged system	\$575,000
Technology & Innovations	Server Upgrade-Infrastructure Maintenance	This project funds the necessary upgrades for the servers located at City Hall. These servers provide the support mechanisms for enterprise systems such as PeopleSoft, databases, printing, domain controllers, virtual serves and desktops. It also provides the upgrades and enhancements for data storage for all servers located in the City Hall data center.	\$600,000
Technology & Innovations	SQL Server Upgrade	Upgrade Sql Server Database Licenses and infrastructure to support increasing demand of existing and new citywide applications.	\$375,000
Technology & Innovations	Technology Innovations	Provides for the evaluation and testing of software, hardware and associated licenses to support innovative technical approaches. This project will also be used to subsidize additional user licenses for existing dashboard, ETL and developer productivity tools.	\$400,000
Technology & Innovations	TPD Records Management System (RMS)	This project will provide TPD with a new record management system to interface to the Motorola CAD System.	\$300,000
Technology & Innovations	Utility Technology Project Master	This is a ten-year project proposed to replace the City's current Customer Information System with a Customer Relationship Management system and create a data warehouse and customer contact portal for Utility Services.	\$4,500,000
Technology & Innovations	UU Laptop Deployment	This project funds a lease agreement annually for laptops used by Underground Utilities staff. This project was once funded by UUPI but is now consolidated under Technology & Innovations.	\$150,000

UUPI	Automation Implementation	This project involves the development and implementation of a Geographic Information System (GIS) database mapping and facility inventory system for the department's Gas, Water & Sewer Utilities. Funding is provided for field surveys to locate existing gas valves/facilities, quality assurance/quality control gas facilities, modeling, prepare data input and editing, integration to GIS from engineering designs and documents, purchase and maintain gas applications pertaining to leak surveys and cathodic protection, purchase and maintain hardware and software pertaining to gas applications, purchase hardware and software pertaining to locating facilities, staff training, gas code compliance suite, mobile GIS, mobile GPS, work management, and field force automation.	\$210,000
UUPI	Backflow Reimbursement Program	Changes from the Chapter 21, Article VIII, Division 1, Sec 21-261 Cross Connection Code amendment provide better incremental enforcement options to achieve customer compliance with testing customers' backflow prevention assemblies (BFPA's) other than discontinuance of water service. One option for residential customers to comply with testing their BFPA's is to participate in the "Opt-In" Testing Program. Under this program, the biennial (every two years) backflow test will be performed by an approved tester under contract with the City of Tallahassee for which a cost of \$3.00 per month will be applied to the customer's monthly utility bill. The water service customer will remain registered in the program until written cancellation is received from the customer. Customers who have failed to have their devices tested and are delinquent after two notices will automatically be enrolled in the program. Funding represents an expected 50% participation of residential customer.	\$200,000
UUPI	Briarwood Subdivision Ditch St	Approximately 1,000 feet of ditch passing through the Briarwood subdivision has eroded to the point that it is impacting several adjacent properties. The ditch, which is privately owned, not only affects adjacent properties but it also impacts water quality and the Cities National Pollutant Discharge Elimination System (NPDES) permit. This ditch discharges into the Lafayette Creek drainage system. Stormwater is conveyed from the area south of Apalachee Parkway and east of Capital Circle SE through the Briarwood Subdivision and eventually to upper Lake Lafayette. The ditch is currently unimproved and the cross drain under Blue Bay Lane is rusted and deteriorating. The proposed design will include stabilization of the ditch banks and replacement of the cross drains culverts under Blue Bay Lane. In FY 2014, Public Works Drainage Operations was working to obtain drainage easements through the subdivision. Project budget is based upon pre-design estimate.	Future Funding
UUPI	Carbon Bed Replacement	The City has five active water treatment (water well) facilities that use granular activated carbon (GAC) filters to remove ground water contaminants. The need to change the carbon filter media is related to water demand, the amount and type of contaminants and other factors. Exchange of the carbon filter media is expected to be an ongoing process with these units. GAC units are closely monitored for Florida Department of Environmental Protection compliance by the Water Quality Division. Chemical analyses determines the carbon replacement schedules. Carbon planned for replacement includes FY18 - Wells 6 , 7 and 13; FY19 - Wells 2 & 4; and FY20 - Well 9.	\$200,000
UUPI	City 10% Sales Tax Master	This is a master project from which the City's 10% share of the 2020 Sales Tax Extension will be funded. Order of funding of projects will be as approved by the City Commission .	Future Funding
UUPI	Collection System Rehabilitation/Replacement	Sewer collection infrastructure must be rehabilitated or replaced to extend the expected life and reduce stormwater infiltration and inflow. These projects are prioritized each year based on maintenance reports, with design and construction usually done in-house and coordinated, when possible, with roadway projects. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$3,000,000

UUPI	Facility Building Improvements	This project involves scheduled and unscheduled improvements and maintenance for the Water Quality Facility. Among the recommendations proposed are additional building and roof repairs, parking lot improvements, mechanical system maintenance and repairs, and maintenance on the current security system. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned.	\$100,000
UUPI	FAMU Way	This project involves the construction of a new 1.3 mile extension of FAMU Way from Wahnish Way to Lake Bradford Road with 2 traffic lanes, sidewalks and bike lanes, enhanced landscaping and on-street parking. and improvements to existing FAMU Way between Monroe Street and Wahnish Way to achieve the same standard. Phase I, from MLK Boulevard to Pinellas Street is complete and Phase III, from Pinellas Street to the intersection of Gamble Street and Eugenia, is now substantially complete. Phase III will extend the improvements from Gamble Street to Lake Bradford.	\$4,000,000
UUPI	Gas Operations Master	The Gas Utility Division performs a variety of capital project activities designed to meet recurring operating requirements. Projects include procurement of meters for new service requests, replacement of obsolete meters, and repaving of utility cuts. This is a recurring project. Appropriations that are not utilized to fund specific projects prior to the end of the fiscal year will be returned to the fund balance.	\$3,700,809
UUPI	Inflow Monitoring and Testing	This project supports the identification of sources of infiltration or inflow into the sanitary sewer system. Identification methods include smoke testing, monitoring flows, and televising. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$300,000
UUPI	Lower Central Drainage Ditch Erosion Control Project	The project objective is to address severe erosion along the Central Drainage Ditch (CDD) from Gamble Street to Springhill Road. The most severe erosion is from Kissimmee Street to Springhill Road. The majority of the CDD is under private ownership, so land acquisition will be required. It is envisioned that the solution concept will consist of armoring the bottom and sides of the ditch with Gabions with maintenance access paths and fencing along both sides of the ditch .	\$2,500,000
UUPI	Maclay Commerce Dr./ Maclay Bl	This project will include improvements to Maclay Commerce Drive and Maclay Boulevard. These improvements will support additional Placemaking initiatives proposed for the Market District. Improvements may include multiple roundabouts, landscaping and enhanced pedestrian features.	Future Funding
UUPI	Maintenance Sidewalks	UUPI is responsible for nearly 500 miles of sidewalks within the city limits. These sidewalks are subject to deterioration from vehicular loading, tree roots, and other age and environmental impacts. Historically, the City has not used a program approach for sidewalk maintenance. Repairs have generally made based on citizen calls or are associated with other improvements scheduled in the area. In 2017 staff implemented an asset management approach to addressing sidewalk maintenance issues. Through that process, staff has identified nearly 20,000 sidewalk maintenance issues that require attention. This funding will be allocated for addressing those issues as well as other identified maintenance issues that impact safe pedestrian connectivity throughout the City.	\$1,000,000
UUPI	Master Sewer Plan Improvements	This project is to construct major sewer infrastructure, including pumping stations, force mains, and gravity sewer mains, to provide city sewer services in accordance with the 2035 Sewer Master Plan. Individual projects will be established based on the capital project phasing included in the Master Plan. This is a master recurring project. Funds that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$2,420,500

UUPI	Master Water Plan Improvements	This project funds the construction of water distribution infrastructure in accordance with the 2012-2030 Water Master Plan. Improvements identified in the plan include major upgrades and replacement of distribution piping and water production/storage facilities to maintain proper water capacity and system pressure to provide adequate fire flows, maintain good water quality, and address future growth. Individual projects will be established based on the projected capital project program included in the Master Plan. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$2,548,000
UUPI	McCord Pond Ditch Improvements	Ditch erosion has enlarged the ditch to a point that encroachment into the adjacent residential and commercial properties is beginning to occur. This ditch runs northeast from Betton Road, behind residential properties on Trescott Drive and commercial properties on Thomasville Road, behind the Circle K on Thomasville Road near Betton Road. The ditch is in a 48-foot wide right-of-way and is approximately 10 feet deep with nearly vertical side slopes. The ditch is 1,250 feet in length and affects 11 residential and 5 commercial properties. Access to this ditch is at the north end at Post Road. Any stabilization maintenance required (placement of sandbags, installation of rip rap, etc.) must be done by hand. Preliminary design would install a 7-foot by 15-foot box culvert. The estimated cost of construction is \$1,884,000, and the estimated cost of design is \$188,400. Total cost is estimated at \$2,072,400. We are requesting the design and construction funding over two years as this is a relatively large project will require design and construction over two fiscal years. Funds requested for FY2017 are for the design. Construction funds will be requested for FY2018. This project's cost estimate was made according to staff's knowledge of the cost of similarly sized projects.	Future Funding
UUPI	Medium Stormwater System Impro	This project provides funding for medium sized stormwater problems to be addressed in a timely manner. Problem areas are analyzed under the Small Project Initiative Program (SPI) and at times the solution exceeds the resources allocated to the SPI Program. This project provides construction funding for these somewhat larger (medium sized) stormwater problems to be addressed in a timely manner. Projected costs are engineer's estimates, based upon Water Resources Engineering historical project construction costs. This is a recurring project. All appropriations not expended prior to the end of the fiscal year will be returned to fund balance.	\$2,000,000
UUPI	Minor Stormwater Improvements	The recurring project's scope is to resolve various minor stormwater problems that occur during the year. These are maintenance and minor improvements to the stormwater infrastructure system including, but not limited to: material acquisition, permitting, design and land acquisition. The National Pollution Discharge Elimination System (NPDES) Permit requires that 10% of the entire stormwater system be inspected annually. Also, the Northwest Water Management District (NWFWMMD) testing requirements will increase as new facilities are accepted for maintenance. These increased levels of inspections will inevitably reveal additional maintenance requirements. Construction costs continue to increase due to the economic environment and cost of raw materials. Annual appropriations not expended to the end of the fiscal year will be returned to the stormwater fund.	\$460,000
UUPI	Miscellaneous Stormwater Engin	Drainage Basin: City Wide. This project provides a source of funding for various miscellaneous stormwater problems or issues, which the Stormwater Division is called on to address, and which are not funded in the capital improvement plan (CIP). Typically, this work requires some engineering, surveying or other services and this project provides the Stormwater Division with a funding source to provide those activities. This is a recurring project. Annual appropriations that are not expended prior to the close of the fiscal year will be returned to fund balance.	\$80,000
UUPI	Northwest Water Quality Remediation	This project will fund the replacement and upgrade of aging water mains within the Northwest area of Tallahassee. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to the fund balance.	\$1,200,000



UUPI	NPDES Municipal Stormwater	This is an ongoing project that addresses compliance with the City's National Pollutant	Future Funding
UUPI	Park Ave Ditch Stabilization	The Park Avenue Ditch Stabilization project funds improvements a system of large outfall ditches that convey storm water from within the city. It conveys	\$425,000
UUPI	PASS Program	This project is to address City roadways meeting the criteria for inclusion in the City's Pedestrian and Street Safety (PASS) program. This program provides funding to reconstruct existing substandard City streets to current standards.	Future Funding
UUPI	PI Small Projects Initiative	Added to address miscellaneous minor public	\$200,000
UUPI	Pump Station Renovation & Maintenance	The Distribution and Collection Division operates and maintains 107 pumping stations. Pumping stations are scheduled for periodic maintenance and upgrades based upon the age and condition of the grounds, structures, and/or equipment. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned.	\$850,000
UUPI	Pumping Station Replacement Master Project	The City operates 112 pumping stations in the sewer collection system and annually prioritizes those stations due for replacement or major upgrades. This project provides for the design, purchase and installation of equipment and structures to adequately and reliably pump sewage throughout the collection system. This is a master recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$1,475,000
UUPI	Railroad Avenue	This project will provide for reconstruction of 0.25 mile of Railroad Avenue as a revitalized connection between FAMU Way and Gaines Street. This project will be a component of the Gaines Street revitalization efforts. Improvements will include enhanced bike and pedestrian amenities, possible lane relocations, enhanced lighting and landscaping and the conversion of overhead utilities to underground facilities along the corridor. Discussions with FSU are also underway to discuss their need to include a major stormwater conveyance system they will need to support their Arena District Project. If approved, this conveyance will be installed as part of the Railroad Avenue project through a Joint Project Agreement and will delay commencement of construction of the project to 2020.	Future Funding
UUPI	Rainfall and Stream Gauging - Stormwater Project	The program is funded through a joint agreement among the City, Leon County, and the Northwest Florida Water Management District. The project is an annual recurring project to gather rainfall and stream flow data necessary to continually update stormwater computer models and to ensure reliability of designs. This is a recurring project. Annual appropriations that are not expended prior to the close of the fiscal year will be returned to fund balance.	\$150,000
UUPI	Residential Sidewalks and Bike Ped Implementation Prog	This project combines funding authorized by City Commission Policy 600CP for the Sidewalk Program and for the City Commission authorized Traffic Calming Program. Emphasis is placed on sidewalk improvements including in-fill sidewalks and missing link segments and sidewalks included in the City's adopted prioritized sidewalks list. All sidewalks and ramps constructed must meet the Americans with Disabilities Act (ADA) criteria. This is a recurring project. Annual appropriations that are not expended at the end of the fiscal year will be returned to the fund balance.	\$1,239,509
UUPI	Roadway - Raymond Diehl Road P	The Raymond Diehl Road PASS project will improve pedestrian, bicycle and vehicular roadside safety along the Raymond Diehl Road corridor from Killlearn Center Blvd. to Olson Road. Currently the roadway has deep open ditches and drop offs adjacent to the travel lanes along portions of the roadway. The project will consist of adding curb and gutter, closing the roadside ditches, installing stormwater inlets and conveyance, constructing a new sidewalk along the one side of the roadway and bicycle lanes throughout the project limits.	\$1,000,000

UUPI	Roadway - Richview Road Pass	The Richview Road PASS project will improve pedestrian, bicycle and vehicular roadside safety along the Richview Road corridor from Apalachee Parkway to East Park Avenue. The project will consist of adding curb and gutter, closing the roadside ditches, installing stormwater inlets and conveyance, a new sidewalk along the one side of the roadway and bicycle lanes from Apalachee Parkway to Spring Forest Road. Additional sidewalk improvements will be constructed from Spring Forest Road to Park Avenue to comply with the Americans with Disabilities Act. This corridor is an important link for adjacent residential subdivisions to access transit on Apalachee Parkway.	Future Funding
UUPI	Roundabout Intersection Kerry Forest	The roundabout at the intersection of Kerry Forest Pkwy and Shannon Lakes Dr. serves approximately on average 24,000 vehicles per day. The existing pavement within the roundabout is exhibiting several deformations including rutting, shoving and an increase in cracking. It is impractical to perform maintenance on the roundabout at this time because any maintenance would not be cost effective and would only provide a temporary and short-term fix. We are requesting funding for the design and construction of replacing the current roundabout with concrete. The estimated costs for design and construction of this project are \$580,000 (\$80,000 for design in 2019. and \$500,000 for construction in 2020).	\$80,000
UUPI	Royal Oaks Creek Stormwater Improvements	Definition and Scope - The project objective is to alleviate structural flooding, yard flooding and erosion of several residential properties located adjacent to the Royal Oaks Creek. Additionally, this project will evaluate options that address the severe erosion of properties and stormwater outfalls abutting the watercourse; and thereby reduce the sediment transport downstream towards the Killearn Chain of Lakes. The project will also evaluate the potential to remove previously deposited sediments from ditches and ponds within the system .	\$2,500,000
UUPI	Sewer Line Relocation/Adjustment for Roadways	Sewer collection infrastructure in conflict with proposed roadway and stormwater facility improvements must be relocated and adjusted. The scope and cost of these relocations/adjustments vary with each project and cannot be accurately determined until final construction plans are available. The projected five-year funding levels are based on preliminary Florida Department of Transportation, Blue Print 2000, Leon County, and City Public Works schedules and on historical cost experience. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$4,195,297
UUPI	Sewer System Infrastructure Expansions	This project will fund minor sewer infrastructure expansions associated with land development activities. It involves refunds to developers for on-site and off-site activities including pipeline additions/adjustments as well as construction and/or modifications to pump station. This is a master-recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to the fund balance. Formerly Minor Sewer Infrastructure Expansions.	\$1,147,000
UUPI	Sidewalk - Putnam Drive	In December 2010, the Tallahassee City Commission approved staff's recommendation to combine all planned pedestrian and bicycle project lists into a single consolidated list entitled the Planned Multimodal Project (PMP) list. Using the prioritization criteria, with safety serving as the number one priority, and evolving Commission priorities, three major sidewalk projects will begin this fiscal year on Putnam Rd., Polk Rd., and Shamrock Rd. These projects range from one to two years of construction.	\$340,000
UUPI	Small Projects Initiative	Drainage Basin: City Wide. This project provides funding for smaller stormwater problems to be addressed in a timely manner. To address this issue, a staff person has been assigned to work only on small projects. Projected costs are engineer's estimates, based upon Water Resources Engineering historical property acquisition, engineering design, and project construction costs .	\$150,000

UUPI	South City - Country Club Creek Stormwater Improvements	The project objective is to improve the stormwater infrastructure and level of service, specifically along Country Club Creek, in South City. The project will evaluate options to clean and address the severe erosion along segments of the Country Club Creek watercourse; thereby, reducing sediment transport downstream to Silver Lake and Lake Munson. The project will also evaluate, and if necessary upgrade, cross-drain culverts along the creek. The project may include the acquisition of abandoned, flood prone residential properties. A re-mapping of the FEMA Special Flood Hazard Area (SFHA) of the East Ditch and Country Club Creek will be provided if warranted by engineering analysis. Projected costs are engineer's estimates, based upon historical property acquisition, engineering design and construction costs.	\$1,250,000
UUPI	Storm Drain System Inspection/Rehabilitation/Replacement	This a master project that provides funding to inspect, and if necessary, repair or replace storm drain pipes and structures within City streets that are scheduled for resurfacing. Storm drain infrastructure has a service life which can be extended through timely inspection and rehabilitation. When rehabilitation is not feasible, replacement should be performed prior to street resurfacing. This storm drain RR&I work will also be coordinated with other City utility RR&I projects along streets that are not currently programmed in the City's resurfacing program. Additionally, the City's NPDES MS4 Permit requires annual inspection and maintenance of a minimum of 10% of the drainage infrastructure. This project will assist the City in achieving compliance with this component of the MS4 permit. Periodically, funds may be utilized to purchase, upgrade, and/or replace inspection equipment .	\$1,000,000
UUPI	Stormwater Pollution Reduction	The initial assessment and planning phase has been completed. However, the SPRP has transitioned into the implementation element of the program. The Division will continue to fund prioritization, feasibility studies and BMP monitoring via this project .	Future Funding
UUPI	Street Resurfacing and Sidewalk Master Project	The purpose of this program is to implement the City's Pavement Management Program. This program establishes pavement maintenance priorities over the City's 650+ miles of streets. Work includes a range of treatments, ranging from total pavement reconstruction to low cost pavement preservation treatments.	\$6,500,000
UUPI	Think About Personal Pollution (TAPP)	The TAPP (Think About Personal Pollution) Campaign is an ongoing water quality enhancement project originally funded through a Section 319 Nonpoint Source Management grant from the US-EPA. The Campaign is a multi-media and community outreach effort, which surveys indicate has been successful in reducing stormwater pollution that reached our lakes, streams, and ponds.	\$240,000
UUPI	Total Maximum Daily Load Compliance	The Federal Clean Water Act requires that states identify impaired waters and that they develop programs to reduce pollutant loads in those waters. Nationwide, the programs being developed to address these requirements are called total maximum daily load (TMDL). Florida is moving forward with its TMDL program very rapidly in response to a court ordered schedule. This program could have significant financial impacts on the city. This project provides funding for engineering and administrative activities to develop strategies to address the regulatory requirements of the TMDL program, and to ensure that city interests are protected. Primary activities under this project would include developing necessary technical data and receiving water computer models, negotiating with the Florida Department of Environmental Protection and the Environmental Protection Agency (EPA), preparing TMDL implementation plans, and developing other programmatic elements .	\$50,000
UUPI	Wastewater Collection Master	Each fiscal year the distribution and collection division performs a series of capital projects that cover wastewater collection system activities listed below. This is a master recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$2,943,500
UUPI	Wastewater Treatment Improvements	Each fiscal year, the Wastewater Treatment Division performs various capital projects relating to the repair, replacement, and maintenance activities at the various treatment facilities. Project activities are listed below. Annual appropriations that are not expended prior to fiscal year end will be returned to fund balance.	\$800,000

UUPI	Water Distribution Master	Each fiscal year, the Distribution and Collection Division performs a series of capital projects, which cover water distribution system activities shown below. Fire hydrant maintenance is included in the Fire Department's CIP. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$4,000,000
UUPI	Water Distribution System Extensions and Upgrades	In FY2016 and prior years, this project was named Water Minor Line Extensions and Upgrades. The name is being changed to more accurately reflect the purpose of this project. This project will fund water distribution system extensions as well as development related reimbursements. It will also fund water main replacements and upgrades identified by maintenance and operating activities. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to the fund balance.	\$1,220,000
UUPI	Water Line Reloc./Adj. for FDOT/City/Leon County P/W	This project funds the relocation and adjustment of water distribution infrastructure that conflicts with proposed roadway improvements planned by City and County Public Works Departments, Blue Print 2000 and the Florida Department of Transportation. The scope and cost of these relocations/adjustments vary with each project and cannot be accurately determined until final construction plans are available. The projected five-year funding levels are based on preliminary FDOT, Leon County, Blue Print 2000 and City Public Works schedules and on historical cost experience. An engineering firm or water utility engineering staff will design and inspect each of these projects as needed. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.	\$2,727,900
UUPI	Water Operations Support	Underground Utilities customers have been experiencing discolored drinking water primarily in the northwest water service area. The discoloration is a result of buildup of naturally occurring iron in the distribution system, causing the pipes to require cleaning to be renewed to the customer service level expected of us. Approximately 100 miles of distribution pipe and three water supply wells serve this area which need to be routinely cleaned, rehabilitated, and/or replaced. Underground Utilities Engineering and Operations are working closely together to identify the sources/causes of the water quality problems, and to develop and implement solutions to provide customers the same high quality water as experienced throughout the City. This is a recurring project. Annual appropriations that are not expended prior to the end of the fiscal year will be returned.	\$250,000
UUPI	Water Quality Division Service Request	The Water Quality Division performs laboratory analysis work for other city departments as well as implementation of the small quantity generation (SQG) inspection program. The SQG program is a contract with Leon County for countywide inspection of businesses to examine proper handling of hazardous wastes in compliance with local, state, and federal regulations. The SQG program allocation is \$25,000; remaining funds support laboratory analysis, equipment, and supplies. All related expenditures will be fully reimbursed by city user departments and Leon County and will be handled through the city's billing and accounts receivable process.	\$103,100
UUPI	Water Well and Elevated Tank Renovation & Replacement	This project supports improvements, upgrades, and emergency repairs at the various city water wells and elevated tanks. Currently, there are 27 water wells and 8 elevated water storage tanks in the city's water supply system. Rule 62-555.360 (operation and maintenance of public water systems) by the Florida Department of Environmental Protection requires that drinking-water storage tanks be inspected annually and cleaned at least once every five years to remove bio growths, calcium or iron/manganese deposits, and other debris from inside the tanks. The rule also requires inspection for structural and coating integrity at least once every five years by personnel under the responsible charge of a professional engineer licensed in Florida. The tanks also require annual cathodic protection inspection to help prevent corrosion.	\$795,000

UUPI	Water Well Facilities Improvements	This project includes structural analysis of existing water well facilities and provides for repair and maintenance of the buildings that house chemicals, electrical motors and electrical control centers. The project also supports improvements and upgrades to the SCADA remote monitoring and control systems, Motor Control Centers (MCC), backup power generators and auxiliary engines at various city water wells. This project will also be used to fund future needs to clean and paint the systems elevated water tanks. The new control centers will allow better compatibility with today's technology to monitor additional safety and security equipment, to be compatible with newer software versions and to enhance remote monitoring and operations. Tank 1 is scheduled to be painted in FY18. Additional well/tank improvements are also anticipated.	\$500,000
UUPI	Weems Road Extension	This project provides for the extension of Weems Road from Mahan Drive, northerly and westerly, to tie to a new section of Automotive Way built as part of the Mahan Villages Shopping Center .	\$1,610,000
UUPI	Weems Road Pass	This project provides for the reconstruction Weems Road between Mahan Drive and Easterwood Drive as an urban street with curb and gutter, sidewalks and narrow lanes to meet City standards for pedestrian and street safety (PASS). There will be a trail constructed along the east side of the roadway connecting the Goose pond trail to Mahan Drive. The construction of Phase 1 (Capital Circle N.E. to Railroad crossing) is complete. Construction of Phase 2 (Railroad crossing to Mahan Drive) will commence in early FY2019. The project also includes constructing a bridge at the existing Weems Pond outfall to address recurring flooding of the roadway.	\$1,100,000
UUPI	WRE Document Management Upgrade	This project will reduce the amount of office space required to store paper files in the Gemini Building related to the work performed by Water Resources Engineering. Improved efficiency provided by the document management upgrade will simplify the search and retrieval of archived documents; thereby reducing lost opportunity costs.	\$32,500
UUPI	Zillah Street PASS (Roadway)	This project will improve pedestrian, bicycle and vehicular roadside safety along the Zillah Street corridor from Tram Road to Paul Russell Road. Currently the roadway has deep open ditches immediately adjacent to the travel lanes along the southern half of the roadway and shallower swales along the northern portion of the roadway. There is a sidewalk along the west side of the roadway throughout the project limits and a multi-use trail on the west side along the north half of the roadway. The project will consist of adding curb and gutter, closing the roadside ditches, installing stormwater inlets and conveyance, constructing a sidewalk along the east side of the roadway and bicycle lanes from Tram Road to Omega Avenue. There is a multi-use trail along Zillah Street from Omega Avenue to Paul Russell Road so bicycle lanes will not be constructed along this portion of the roadway.	Future Funding