

Aviation

Air Cargo Facility Expansion

This project will provide for the design, engineering, construction and construction administration 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

Air Carrier Apron Improvements

This project is to provide design, engineering, construction, construction administration and resident project representative services which will incorporate improvements to the air carrier apron (pavement, drainage and lighting).

Future Funding

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. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 600,000

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. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 80,000

Aircraft Maintenance and Storage Hangar and Related Taxi Lanes

Master Plan Project - The airport needs additional storage hangars for privately owned aircraft. This project will provide for site preparation and construction of taxi lanes to support future development of hangars under a private-public partnership.

Future Funding

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

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.

FY2018 Budget: 125,000

Airport Access Roadway Realignment

This project will provide the design, engineering, construction, construction administration and resident project representative services for the realignment of primary airport roads that enable access to the Commercial Airline Terminal, Fixed Base Operator (FBO) Facility, and Air Cargo Facility from adjacent State Road 263.

FY2018 Budget: 2,500,000

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

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

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

Airport Security Improvements

This project is to provide for rehabilitation, retrofit and upgrades to equipment and automated systems used for airport security, safety, access control and surveillance activities. The project will also address federal regulatory compliance requirements along with physical security upgrades.

FY2018 Budget: 3,439,350

ARFF Station Maintenance

This project provides funding required for routine and emergency maintenance associated with the airport's Aircraft Rescue and Fire Fighting (ARFF) Facility. This is a recurring project. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 25,000

ARFF Station Rehab

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 and interior, truck bay, and other areas to ensure it is capable of housing the latest equipment and providing for training and housing of firefighters.

Future Funding

Aviation Stormwater

This project is to address the 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.

FY2018 Budget: 35,000

Aviation Utility Infrastructure

This project will provide the utility infrastructure, such as electric, sewer, water, fiber optic cable, which is necessary to attract and retain new business to the parcels which have been identified within the airport strategic business plan and will be funded by 2020 Sales Tax funds.

Future Funding

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.

FY2018 Budget: 62,500

Bucket Truck

This project is required to replace our current bucket truck which has exceeded its service life.

Future Funding

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.

FY2018 Budget: 25,000

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. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 15,000

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

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

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. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 30,000

Enhancements and Upgrades ATCT

This project will provide for the design, engineering, construction, construction administration and resident project representative services. Items to be addressed will include water intrusion, tower cab upgrades, TRACON upgrades and elevator upgrades. Interior flooring and finishes and restroom renovations will also be included.

Future Funding

Facilities Assessments

This project will provide for the assessment and prioritization of needed HVAC, Life Safety, Roof, Elevator, ADA Compliance and other required repairs and upgrades to airport facilities. Separate assessments will be conducted on the Air Traffic Control Tower, Terminal Building, Aircraft Rescue and Fire Fighting (ARFF) Station and Facilities Maintenance Buildings.

FY2018 Budget: 50,000

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

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.

Future Funding

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.

Future Funding

Intermodal Logistics Center (ILC)

This project would provide for the design, engineering, construction, construction administration and resident project representative services of an Intermodal Logistics Center at Tallahassee International Airport. Project will construct facilities, and infrastructure and improved access/egress to the state highway SIS connections required to establish increased economic development opportunities for the state and International community.

Future Funding

International Port of Entry & Federal Inspection Station (FIS) Facility

This project is to provide design, engineering, 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.

FY2018 Budget: 1,000,000

Jet Bridge Rehabilitation

Recurring project to provide for unanticipated repairs to Airport jet bridges. Annual appropriations not expended by the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 60,000

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

Lease Management System

This project will provide for the design, development and implementation of a Revenue and Lease Management Software system which will be used to perform all billing/invoicing and administering all leases, property, space, and utility usage.

FY2018 Budget: 75,000

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.

FY2018 Budget: 50,000

Miscellaneous Major/Minor Repair/Replacement/Improvements

Airport infrastructure often needs 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 funded from Repair, Replacement and Improvement (RR&I) funds. Annual appropriations that are not expended prior to the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 175,000

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

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.

FY2018 Budget: 3,000,000

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. Annual appropriations that are not expended by the end of the fiscal year will be returned to fund balance.

FY2018 Budget: 150,000

Roadway 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.

FY2018 Budget: 100,000

Runway 18/36 Reconstruction

This provides for the design, engineering, 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.

FY2018 Budget: 2,000,000

Safety & Security System Repairs

For repairs to the Access Control, Badging and Video Surveillance System that will periodically become necessary due to various equipment failures that are expected to occur because 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.

FY2018 Budget: 60,000

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.

FY2018 Budget: 35,000

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 requirements, the Airport installed over 50,000 linear feet of fencing and approximately 45 gates in 2005. This fence and its gates need of rehabilitation and improvements to ensure its continued operation in accordance with both TSA and FAA regulations.

Future Funding

South Ramp Reconstruction

This project includes the design, engineering, bidding, construction and construction administration services required to provide for the reconstruction and rehabilitation of the south ramp. This public use ramp is critical for the smooth and efficient operations necessary to accommodate general aviation, military, business and charter aircraft.

FY2018 Budget: 8,152,700

Taxiway Alpha Rehabilitation

Project includes the Engineering Design, Construction and Construction Administration for the rehabilitation of pavement and lighting for Taxiway Alpha and all associated connectors; (A1, A2, A3, A4, A5, A6, A7, A8, A9, A10, A11, A12).

Future Funding

Taxiway Rehabilitation

Project includes the Engineering Design, Construction and Construction Administration for the rehabilitation of pavement and lighting for Taxiway Bravo and Charlie and all associated connectors; (B1, B2, B3, B4, B5, B6, B7, B8, B9).

Future Funding

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

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.

FY2018 Budget: 900,000

Terminal PLB Acquisition and Installation

Passenger Boarding Bridges at Tallahassee International Airport will be 25 years old and in need of replacement. This project will replace six boarding bridges (A3, B3, B5, A5, A1 & A6).

FY2018 Budget: 1,000,000

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.

FY2018 Budget: 30,000

Communications

Communications Equipment

Funding for WCOT broadcast and PIO Public Relations, Community Outreach and Web Development equipment purchases.

FY2018 Budget: 150,000

Community Beautification and Waste Management

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.

FY2018 Budget: 800,000

Replacement of Mowing Equipment

This project is a one-time purchase of updated mowing equipment.

FY2018 Budget: 50,000

Community Housing and Human Services

Downtown Pedestrian & Vehicle Enhancement

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.

FY2018 Budget: 25,000

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.

FY2018 Budget: 150,000

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.

Future Funding

Customer Services

Commercial Energy Conservation

This project provides low interest loans to support the city's ongoing energy efficiency/customer retention efforts in the commercial sector. The program's focus is to improve energy efficiency of commercial facilities and promote efficiency in city and other public/governmental facilities through the funding of special projects and studies. This is a recurring project. Annual appropriations that are not expended by the close of the fiscal year will be returned to the energy conservation fund.

FY2018 Budget: 625,000

Residential Energy Conservation

This project provides low interest loans and rebates to support the city's existing residential energy efficiency program. This is a recurring project formerly housed in the now-defunct energy services department. Annual appropriations that are not expended prior to the close of the fiscal year will be returned to the energy conservation fund.

FY2018 Budget: 4,200,000

Electric Utility

CC-ECC Building Upgrades

This project provides for necessary improvements and upgrades to the primary and backup Electric Control Center facilities. Enhancements to the structures and equipment are frequently needed to maintain and support on-going 24/7 operations. Modifications to the current facilities will allow for improved capabilities with new technologies in monitoring, security, and operations. Procurement activities for this project will include both upgrades to existing structures and equipment as well as routine facility maintenance.

Future Funding

CC-Telecommunications/Fiber Op

This project will provide a software package that maintains a computer database of maintenance operations which also allows the airport to identify both planned (preventative) and unplanned maintenance tasks. Additionally, this project will perform inventory and asset management to produce a wide variety of reports.

FY2018 Budget: 375,000

Corn 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 (BOP), including, but not limited to, structures, spillway and earthwork, at the C.H. Corn Hydroelectric Generating Station to ensure compliance with all federal, state and local regulations and the safe, reliable and efficient long-term operation of the generating units.

This master project includes, but is not limited to, FERC required activities, roof coating and a turbine generator inspection. Additional unanticipated or unspecified plant repairs or improvements of higher priority can be substituted for the projects on the list and/or be funded from the master project and there is no limitation of the amount a subproject can be set up from the master.

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.

FY2018 Budget: 425,000

Hopkins 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 (BOP) at the Hopkins Generating Station to ensure compliance with all federal, state and local regulations and the safe, reliable and efficient long-term operation of the generating units.

This master project includes, but is not limited to, unit 1 electrical R/R, unit 1 mechanical R/R, unit 2 electrical R/R, unit 2 mechanical R/R, unit 1 stack/high tank painting, and BOP equipment and facility R/R. Additional unanticipated or unspecified plant repairs or improvements of

higher priority can be substituted for the projects on the list and/or be funded from the master project and there is no limitation of the amount a subproject can be set up from the master.

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.

FY2018 Budget: 2,600,000

Overhead to Underground Conversions

A project to convert overhead power lines to underground power lines on behalf of Underground Utilities.

FY2018 Budget: 1,500,000

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.

FY2018 Budget: 100,000

PE-Data Systems Support

This master project provides funding for recurring needs and activities of the Power Engineering Division GIS unit including: licensing, replacement, upgrade and implementation of hardware and software systems; staff training and certification; field inventory updates; related contractual services.

FY2018 Budget: 50,000

PE-Distribution Upgrades & Modifications

Per an exception to current administrative policy granted by Administrative and Professional Services, this master project will provide funding for new and existing specific projects and subprojects activities associated with construction of new and refurbishment/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 de-obligations of surplus capital appropriations.

FY2018 Budget: 4,600,000

PE-New Service Installations

Per an exception to current administrative policy granted by Administrative and Professional Services, this master project will provide funding for new and existing specific projects and subprojects activities associated with construction/installation of structures/equipment required for new residential and commercial service 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 de-obligations of surplus capital appropriations.

FY2018 Budget: 3,250,000

PE-Purchase of Talquin Electric

This project provides for the purchase of Talquin Electric Cooperative facilities within the city's electric service territory and for the installation of new services for city customers on Talquin facilities within this territory.

FY2018 Budget: 1,650,000

PE-Recurring-Replacements and Upgrade

This project provides funding for: 1) distribution, replacement and upgrade - cost for replacement of existing overhead and underground equipment/facilities, including labor and equipment; and 2) area light replacement and upgrade - cost for replacement of existing equipment/facilities, including labor and equipment.

This project is a master 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.

FY2018 Budget: 1,315,000

PE-Street Lighting

This budget provides annual funding for projects to install new streetlights in locations for new or existing subdivisions and street projects. Planned projects include, but are not limited to, installation of lights for new subdivisions/minor streets and continuation of downtown lighting.

This is a recurring project. Appropriations not utilized to fund specific projects prior to the end of the fiscal year will be returned to the fund balance.

FY2018 Budget: 1,135,000

PE-Substation Modifications

Per an exception to current administrative policy granted by DMA/Office of Budget & Policy, this master project will provide funding for new and existing specific 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 de-obligations 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.

FY2018 Budget: 2,200,000

PE-Transmission Upgrades & Modifications

Per an exception to current administrative policy granted by DMA/Office of Budget & Policy, this master project will provide funding for new and existing specific projects and subprojects

activities 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 de-obligations 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.

FY2018 Budget: 1,000,000

Prod Management-Replacement Generation

Based on the current 10-year strategic transmission study, supporting capital projects are required in 2010 and beyond to ensure system reliability. Options include building new transmission infrastructure and/or installing distributed generation including combustion turbines at key locations on the city's system to meet grid reliability standards. One option identified for further detailed study is the installation of combustion turbines or reciprocating engines as an alternative to the addition of major transmission facilities or to address resource uncertainty associated with the implementation of the city's DSM plan.

Future Funding

Prod Management - CHAMPS Upgrade

This project is to interface Champs, a computerized maintenance management system utilized by the power plants, with Peoplesoft Financials to minimize the duplication of efforts currently required to capture costs associated with equipment in Champs.

Future Funding

Prod Management-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 the three Electric generation facilities. Training is critical as the equipment and the controls and software required to operate it are being updated routinely to more complex and modern technology. It 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

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 (BOP) at the Purdom Generating Station to ensure compliance with all federal, state and local regulations and the safe, reliable and efficient long-term operation of the generating units.

FY2018 Budget: 1,290,000

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. This is a recurring project.

FY2018 Budget: 200,000

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.

FY2018 Budget: 150,000

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.

FY2018 Budget: 1,000,000

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.

FY2018 Budget: 730,000

T&D-Electric A/R Master

The Electric Utility performs numerous projects at the request of citizens, businesses and organizations to repair damages to the electric system infrastructure, as well as for other specific services requested by electric customers. There are basically two types of requests: 1) specific work relative to electric facilities that are paid by the customer (e.g., pole relocation), and 2) emergency repairs necessary because of damages to electric system property that will be paid by the party responsible for the damage. The estimates are based on historical expenditures for these types of activities, and all expenditures are fully reimbursed by the requesting or responsible party. Incurred costs are billed by the utility through the city's billing and accounts receivables process.

FY2018 Budget: 2,000,000

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.

FY2018 Budget: 65,000

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.

FY2018 Budget: 300,000

T&D-Overhead Line RR&I

This project provides funding for refurbishment of 115/230 kV overhead transmission lines and facilities in electric system and provides for the ground-line treatment of all wood distribution and transmission poles, including: 1) equipment identification and computerized data collection of work performed; 2) visual inspection of pole and hardware attachments; 3) visual inspection of application of remedial preservative treatments to extend pole life; and, 4) pole restoration utilizing c-truss or fiber wrap systems. This project provides funding for costs associated with planting species of trees or plants to replace tall trees growing under overhead power lines.

FY2018 Budget: 2,460,000

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 project also provides for the construction of a storage building which will house one of the city's two emergency mobile substations when not in service to provide protection from the deteriorating elements of weather.

FY2018 Budget: 735,000

T&D-URD System RR&I

This project provides funding for the replacement and/or refurbishment of deteriorated underground distribution (URD) facilities. These include replacement and installation of fault indicators, cables and URD equipment such as deteriorated pad mounted equipment, cable, conduit, and associated equipment. Additionally, this project provides for cabinet inspection of interior padmount transformers, pedestals and associated padmounted equipment and includes the following: 1) computerized data collection of work performed; 2) infrared inspection and ground resistance readings; 3) replacement of penta or hex bolts if necessary, and unlock or cut off locks if necessary; 4) insecticide treatment and install fault indicators- labor only; 5) private property access and attachment of inspection stickers; 6) installation of road markers and painting numbers on pedestal corresponding with padmount; 7) replacement of pedestal lid bolts where available -l labor only; 8) other associated minor repairs as needed; and 9) needed connector replacements and installation of fault indicators, etc.

FY2018 Budget: 1,150,000

Utility Supply Center Upgrades & Maintenance

This project will provide maintenance to the Utility Supply Unit.

Future Funding

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 cameras that will be forward compatible with emerging digital technologies.

FY2018 Budget: 100,000

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 detections systems.

FY2018 Budget: 44,000

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.

FY2018 Budget: 225,000

Sustainable Traffic Signal Pilot

This project will fund a pilot solar traffic signal installation once cost-effective battery technologies are available.

Future Funding

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. Accomplishments to date include the completion of a project to relocate the TATMS from City Hall to the Public Safety Complex. Future updates are anticipated in FY 2019 and thereafter every other year. Funding will be necessary to replace aging equipment, implement further intelligent transportation system capabilities, deploy emerging transportation technologies and improve the existing system. 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.

FY2018 Budget: 300,000

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.

FY2018 Budget: 1,000,000

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.

FY2018 Budget: 615,000

Traffic Monitoring Travel Time

This project will fund the capital and operational cost 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.

FY2018 Budget: 200,000

Traffic Preemption Equipment

In 1999, the Department in coordination with the City Traffic Division implemented a traffic light pre-emption system (Opticom). The purpose of this system was to increase safety at intersections, reduce response times and reduce fuel consumptions due to starts/stops. Since installation, the system has been valuable and performed as expected but is now considered outdated technology and outside of warranty/serviceability period.

The current version of this system is more versatile and allows for broader use to include mass transit control. In exploring options for replacing the system, the Department has met with representatives from Star Metro and Public Works finding interest in both replacing and expanding the system.

FY2018 Budget: 2,701,277

Traffic Preemption Equipment (TFD share)

In 1999, the Department in coordination with the City Traffic Division implemented a traffic light pre-emption system (Opticom). The purpose of this system was to increase safety at intersections, reduce response times and reduce fuel consumptions due to starts/stops. Since installation, the system has been valuable and performed as expected but is now considered outdated technology and outside of warranty/serviceability period.

The current version of this system is more versatile and allows for broader use to include mass transit control. In exploring options for replacing the system, the Department has met with representatives from Star Metro and Public Works finding interest in both replacing and expanding the system.

FY2018 Budget: 295,600

Traffic Signal Refurbishment/Maintenance

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.

FY2018 Budget: 250,000

Turning Movement Count Program

This project will continue funding the tri-annual count of traffic volume at each signalized intersection in Leon County to provide the data necessary to retune our traffic signals.

FY2018 Budget: 150,000

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.

FY2018 Budget: 350,000

Environmental Services and Facilities Management

City Facilities Maintenance and Repairs

This project will fund the different repairs and maintenance items needed throughout the year for City buildings (not including HVAC).

FY2018 Budget: 200,000

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

FY2018 Budget: 50,000

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.

Future Funding

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

City Hall Pink Noise Replacement

This City provides funding to remove pink noise through City Hall.

Future Funding

HVAC Replacement Project

Project is needed to replace antiquated original air handling units and air terminals on each floor. Only the air handler has been replaced on the fourth floor. Existing air handlers' coil casings and condensate pans are rusted out, insulation is degraded, and are single wall units with substandard energy performance. The existing air terminals are antiquated, unreliable, and the powered induction units have been incorrectly retrofitted sometime in the past. This project will improve indoor air quality, system operability and reliability; reduce hot/cold complaints, and energy consumption.

FY2018 Budget: 508,574

HVAC Systems Replacement/Repairs in City Buildings

This project will replace antiquated HVAC systems with new high efficiency units that utilize environmentally friendly refrigerants. New equipment will improve indoor air quality, reliability, and reduce energy consumption. Systems with R-22 refrigerant must be scheduled for

replacement since this refrigerant will be phased out in 2020. R-22's cost is skyrocketing due to its limited availability and scheduled phase out. We need to replace the R-22 systems over the next five years. This project would also include improvements to existing systems, e.g. adding ventilation processing units, automation/controls, improving filtration, air distribution, etc.

FY2018 Budget: 150,000

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.

FY2018 Budget: 262,608

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.

FY2018 Budget: 322,500

Fire Hydrant Replacement 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.

FY2018 Budget: 525,000

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

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

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

Replace All Firefighter Breathing Apparatus

New standards require that all Firefighter breathing apparatus, including bottles, mask and back pack, be replaced in FY 2018.

FY2018 Budget: 886,000

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.

FY2018 Budget: 50,000

Fleet Management

Environmental Compliance and Regulation

This is a continuing program, which supports environmental facilities activities and compliance with regulations of the Florida Department of Environmental Protection (DEP). DEP requires that sites, which have the potential for contamination, have emergency response action plans, initial remedial action plans, discharge notification plans, quality assurance project plans, contamination assessment reports, remedial action plans, and site rehabilitation. 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.

FY2018 Budget: 100,000

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.

FY2018 Budget: 12,500,000

Parks, Recreation, & Neighborhood Affairs

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.

FY2018 Budget: 75,000

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

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.

Future Funding

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

Meadows Soccer Complex

A full size artificial turf soccer field was installed in 2006 with a life expectancy of 8 years. The field is now 11 years old. The fabric is worn out causing more and more tears, and the seams are separating and curling at the edges, both of which create trip hazards. These areas are becoming more and more difficult to repair, and the repairs don't last very long. The department is asking for funding to upgrade the soccer complex as needed.

FY2018 Budget: 400,000

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

PRNA Community Center Upgrades

CDBG funds to address renovation needs at eligible facilities in low income areas of the community (defined by census tracts).

FY2018 Budget: 500,000

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 roadways and parking areas throughout the park system's aging infrastructure need repairs and repaving each year.

FY2018 Budget: 200,000

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.

FY2018 Budget: 600,000

Trousdell Aquatics Center pool liner replacement

The pool liner at the Trousdell Aquatics Center is past its projected lifespan. It has been patched several times but continues to deteriorate, causing it to rip and tear. This creates a safety hazard and requires additional repairs. Each time it is repaired, the pool must be closed for 1-3 weeks, resulting in lost revenue and displaced customers.

FY2018 Budget: 150,000

Planning, Land Management, & Community Enhancement

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 bike route marking and installation of additional bike boxes. Four intersections have been installed with bike boxes already, allowing cyclists to queue in front of cars at red lights, increasing their visibility and reducing the chance of impacts when cyclist and/or cars make turns. This will also make the City more competitive in future applications for Bicycle Friendly City designation.

FY2018 Budget: 50,000

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.

FY2018 Budget: 50,000

Police

2016 COPS Grant - 15 Officer Positions

In FY17, TPD was awarded \$1,875,000 in grant funds from the COPS Hiring Program (CHP) Grant. The funds will be used to hire 15 new officers that will be utilized as Community Orientated Policing Liaison Officers. These officers will be the link between generalized Patrol Officers and the Community. Their specialty training will be directly tied to COPS based programs while assisting the community in collaborative efforts within their neighborhoods. The grant supports up to 75% of eligible salary and benefits for a three-year period. The city's share of the remainder of this cost is included in the TPD operating budget. The costs for vehicles and related equipment are not grant eligible and were approved in the existing capital improvement plan for purchase in FY18 when the positions will be filled.

FY2018 Budget: 755,625

New Police Facility

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.

Future Funding

Requested Body Worn Camera Implementation (City funded)

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 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&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.

FY2018 Budget: 335,000

Requested Body Worn Camera Implementation (Grant Funded)

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 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&I operating budgets. This is estimated to be approximately \$450,000 annually.

FY2018 Budget: 675,000

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 include funds provided in the operating budget).

FY2018 Budget: 130,240

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-year agreement for 410 laptops will run through FY2020. The cost for renewal in FY2021 is increased based on one-time funding that was provided for the initial cost of new officer positions in FY16 that will not be available when the lease is renewed.

FY2018 Budget: 150,000

TPD Multi-Use Property and Evidence Storage Facility

This project supports the construction of a 3,800-square foot storage facility that would replace four portable buildings within the current TPD Headquarters complex. The portable buildings are beginning to fail which would compromise the integrity of a significant amount of evidence. A total of \$750,000 is requested in FY2019 to complete this project.

Future Funding

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 is requested annually over the 5-year period to support on-going building repairs and improvements, HVAC maintenance, and boiler replacement.

FY2018 Budget: 150,000

Technology and Innovations

800 MHz Microwave replacement

This project will replace the current microwave system, which no longer has factory parts available for repair.

FY2018 Budget: 234,618

800 MHz Recurring Maintenance Project

This project is a recurring appropriation that funds maintenance projects related to the 800 MHz radio system.

FY2018 Budget: 40,000

Applications and Database Upgrades

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.

FY2018 Budget: 820,000

CDA Hardware and Software

Necessary storage and servers required by the Consolidated Dispatch Agency for email and file shares.

Future Funding

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.

FY2018 Budget: 150,000

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.

FY2018 Budget: 50,000

Damage Prevention CityWorks Implementation

Software and licensing to integrate location work tickets with CityWorks for the 811-service system.

FY2018 Budget: 150,000

Data Center Implementation

This project will support the Utility Technology project.

Future Funding

Database Migration (12C)

Upgrade Oracle Database Licenses and infrastructure to support increasing demand of existing and new citywide applications.

Future Funding

Enterprise Wide CityWorks Implementation

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.

FY2018 Budget: 300,000

ESRI Platform Upgrade

This project provides an ESRI platform for GIS software.

Future Funding

Growth Management Permitting System

Permitting System Software and Hardware upgrades. Permits IVRS software licensing, and hardware support, Public Permit portal licensing.

FY2018 Budget: 150,000

Microsoft Office "365"

Microsoft Office 365 is a subscription service giving City users access to email, calendar, contacts, and Office desktop applications from virtually anywhere across multiple devices. City users will have the ability to use the desktop version at the office or stream the live apps from any device connected to the Web.

FY2018 Budget: 500,000

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.

FY2018 Budget: 600,000

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.

Future Funding

Outage Management System

This project will assist in identifying outages.

Future Funding

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

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 servers and desktops. It also provides the upgrades and enhancements for data storage for all servers located in the City Hall data center.

FY2018 Budget: 450,000

SQL Server Upgrade (2016)

Upgrade SQL Server Database Licenses and infrastructure to support increasing demand of existing and new citywide applications.

Future Funding

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.

FY2018 Budget: 350,000

TPD Permits and Enforcement Tracking

This project will provide funding for product, license and service acquisitions in accordance with administrative obligations specified in the agreement between the City of Tallahassee and Leon County for an integrated permit and enforcement tracking system (PETS).

FY2018 Budget: 395,200

TPD Records Management System (RMS)

This project will provide TPD with a new record management system to interface to the Motorola CAD System.

FY2018 Budget: 835,000

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.

FY2018 Budget: 4,500,000

Underground Utilities and Public Infrastructure

2017 Maintenance Sidewalks

This project was initiated in FY2017 to commit an annual appropriation of \$1,000,000 to maintain and repair existing sidewalk infrastructure.

FY2018 Budget: 1,000,000

C.K. Steele/Governors Walk

Governor's Walk will be built down Adams Street from Tennessee Street to Brevard Street. The project is anticipated to be completed in two years. The first year includes the design and permitting process for each phase of the project and the second year will initiate construction for project completion.

FY2018 Budget: 250,000

City 10% Sales Tax Master Plan

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

Correction of ADA Deficiencies

Since the 1992 enactment of the Americans with Disabilities Act (ADA), many developments within the City of Tallahassee and Leon County have been constructed and accepted by the city for ownership and maintenance even though portions of the sidewalk systems did not comply with the ADA. For the past ten years, as City staff, area developers and local contractors have become more familiar with the technical requirements of full compliance and as the City's development acceptance process better addresses this issue, the recurrence of this situation has been, and will continue to be, diminished.

There remains a large inventory of sidewalks that are not compliant with the ADA within subdivisions for which the City is responsible for maintaining the right-of-way. This capital program request seeks to obtain a recurring funding source that can be proactively utilized to correct these deficiencies by addressing the most flagrant deficiencies first with the ultimate goal of seeking full compliance. If approved, annual appropriations that are not expended prior to the close of the fiscal year will be returned to the fund balance.

FY2018 Budget: 103,000

FAMU Way

This project involves the construction of a new 1.3 mile extension of FAMU Way from Wahnish Way to Lake Bradford Road and improvements to existing FAMU Way between Monroe Street and Wahnish Way to achieve the same standard. Phase I of the project extends from MLK Boulevard to Pinellas Street and the proposed typical section consists of 2 traffic lanes with bike lanes, parking and sidewalks on both sides. Phase II extends from Pinellas Street to the intersection of Gamble Street and Eugenia and the proposed typical section consists of 2 traffic lanes with bike lanes; plus, parking and sidewalks on the east side and a multi-use trail by

Blueprint on the west side. Phase III extends from Gamble Street to Lake Bradford and Phase IV extends at the east end of the project from MLK Boulevard to Monroe Street. Phase III and Phase IV typical sections are yet to be determined. The original budget for Phase III was based on minor costs for FAMU Way from the Gamble /Eugenia intersection to Lake Bradford, resulting from utilizing the existing Gamble Street corridor for this section with some additional landscaping. Staff has developed an alternate design, designated as Phase III, which would reconstruct and realign the stretch of FAMU Way south from Lake Bradford, and through the existing Wastewater Treatment Plant. This option would provide Blueprint 2000 opportunities to build a regional stormwater facility (for water quality and floodplain management) between the road and the existing CSX railroad tracks. The additional cost required for this redesign is shown by year below.

FY2018 Budget: 3,000,000

Gemini Building Upgrades

This project provides for reimbursement for costs associated with upgrades to the Gemini Building to allow for the relocation of Underground Utility & Public Infrastructure staff to relocate to the 4th floor of Gemini from City Hall.

FY2018 Budget: 285,000

Jackson Bluff Road Reconstruct

Jackson Bluff Road from Essex Drive west to Century Park Drive shows significant deterioration and needs to be reconstructed. The current degraded condition of the pavement is a direct result of poor subgrade conditions. To properly repair this roadway, a full depth reconstruction with over excavation to remove the poor soils will be required. This scope of work and the associated costs warrant this project being addressed as a stand-alone capital improvement project rather than being addressed through the annual resurfacing program.

FY2018 Budget: 300,000

Maclay Commerce Dr./ Maclay Blvd

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.

FY2018 Budget: 2,300,000

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

PI Small Projects Initiative

Added to address miscellaneous minor public infrastructure improvement projects.

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.

FY2018 Budget: 1,354,500

Residential Sidewalks and Bike Ped Implementation Program

This project combines funding authorized by City Commission Policy 600CP for the Sidewalk Program and for the City Commission authorized Traffic Calming Program. Revisions to the traffic calming program approved by the City Commission have significantly reduced the number of projects that qualify for funding. Emphasis is placed on sidewalk improvements including in-fill sidewalks and missing link segments. It is anticipated that these funds will be used to supplement the design and construction of sidewalk projects through the Multimodal projects priority list. All sidewalks and ramps constructed must meet the Americans with Disabilities Act (ADA) criteria. These funds also support the Street Resurfacing Program on the construction of sidewalk / ADA ramps. 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.

FY2018 Budget: 270,950

Roadway - Raymond Diehl Road Project

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.

Future Funding

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.

FY2018 Budget: 1,050,000

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 \$380,000 (\$80,000 for design in 2019 and \$500,000 for construction in 2020).

Future Funding

Sales Tax Sidewalk Program (BP 80%)

This project will construct highly ranked projects on the City's Prioritized Sidewalks list and will improve sidewalk connectivity within Tallahassee's south side.

Future Funding

Sidewalk - Polk 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.

FY2018 Budget: 400,000

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.

FY2018 Budget: 750,000

Sidewalks - Glenview Drive

Added to allow for advance funding Grant Funded sidewalk project. Reimbursement from FDOT programmed for July, 2020.

FY2018 Budget: 200,000

Street Resurfacing and Sidewalk Master Project

The purpose of this program is to resurface those City-owned paved streets that have been deemed, through the pavement management assessment process, to be in need of this action. The

primary method used for this program is the conventional asphalt overlay. Cold milling of the existing surface is sometimes required. The recycled milled asphalt is a “green” method in that the milled material is re-used for based material. Another method we utilize is “hot in place” which also reuses the existing top surface which is a “green” process that further supports the City's recycling efforts. The work is performed by contractors that have been selected through the competitive bid process. City staff inspects the contractor’s work.

FY2018 Budget: \$6,500,000

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.

FY2018 Budget: 1,700,000

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 lanes that have shared-lane markings 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. Design of Phase 2 (Railroad crossing to Mahan Drive) is underway. The project also includes improvements to the existing Weems Pond outfall and roadway crossing to address recurring flooding of the roadway.

FY2018 Budget: 1,078,981

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

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.

FY2018 Budget: 210,000

Briarwood Subdivision Ditch Stormwater

The 1000 foot section of ditch running through the Briarwood subdivision has eroded to the point that it is affecting several homes. The ditch does not only affect adjacent properties but it can also affect water quality and the Cities National Pollutant Discharge Elimination System (NPDES) permit. This ditch reaches of 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 over pipe under Blue Bay Lane is rusted out. The proposed design will include stabilization of the ditch banks and replacement of the crossover pipes under Blue Bay Lane. In FY 2014, Public Works Drainage Operations was working to obtain drainage easements through the subdivision. Project cost is based upon our staff engineer's estimate.

Future Funding

Frenchtown Drainage System Improvement

This project began with advanced funded from Stormwater fees with BluePrint 2000 funds expected to reimburse the Stormwater fund for the required match (\$1,346,236) of the EPA grant (\$1,645,400) obtained per the 10/10/01 agenda item approved by the City Commission. The planned total future appropriation is \$11,645,400 with \$10,000,000 funded from BluePrint 2000 revenue through FY2011 funding the Frenchtown project, and zero funding from the Stormwater fund.

Future Funding

Glendale Storm Retrofit

The Glendale neighborhood is located at the northwest corner of Thomasville Road and Bradford Road. The neighborhood, originally platted in 1939, consists of Forest Avenue (North Forest, West Forest, and East Forest), Florida Avenue, and Laurel Street with approximately 85 residences.

Initially, the neighborhood was selected for a resurfacing project, but the utility coordination process identified a need for water and sewer improvements. Through the public outreach related to the utility project, many residents expressed concerns about stormwater problems that plagued the neighborhood and they requested the City address the problems. Over a period of several weeks, staff conducted multiple site visits during rain events to observe runoff and other existing drainage conditions with the ultimate goal of determining the scale of the improvements needed and identifying any existing infrastructure in need of maintenance.

Observation revealed the scale of the stormwater improvements was too large to include with the resurfacing project and needed to be a standalone capital project. The stormwater improvements will address the following issues: (1) the lack of existing infrastructure contributes to standing

water in the road and on private property; (2) elevation differences between the roadway and adjacent properties allows runoff to leave the roadway and flow onto private property resulting in excess erosion and sediment loss; (3) existing ditches, culverts and other infrastructure are undersized and do not meet current level of service standards; (4) stormwater runoff cannot efficiently enter the outfall system on Thomasville Road.

Funding is requested to cover the costs of constructing the stormwater improvements for the neighborhood which may include curb and gutter, ditch stabilization, inlets, and other enclosed conveyance system enhancements. The resurfacing will be funded separately from the annual, recurring street resurfacing project. The street resurfacing will be completed in conjunction the stormwater improvements. Design for the project is being funded out of FY 2015 monies made available by the Stormwater Division. Funding for construction is requested for FY 2016 and the estimated cost for construction is \$750,000.

Future Funding

Goodwill Building Upgrades

The Goodwill Building is being purchased for the purpose of relocating staff from the Lake Bradford Road (LBR) location due to the construction of FAMU Way through a portion of the LBR property. The remaining, undeveloped portion of the LBR property will be sold to pay for the Goodwill Building and provide funds for other uses.

FY2018 Budget: 1,000,000

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.

Future Funding

Madison Street and Gaines Street Supplemental Stormwater Outfall

This project proposes to construct a large storm drain pipe in Bicycle Boulevard between Madison Street and Gaines Street to provide additional stormwater conveyance for redevelopment, improve the stormwater system's level of service and reduce the potential for flooding of Gaines Street. Runoff from the downtown area is conveyed in an underground piping system and is discharged to a regional stormwater facility on Lake Bradford Road. During intense rainfall events when the underground piping system cannot accept any more runoff, runoff will flow overland to the recently redeveloped Gaines Street corridor. Projected costs are engineer's estimates based upon historical property acquisition, engineering design and construction costs.

Future Funding

Market Square Pond Improvements - BP2K

Improvements to existing retention pond facilities and adjacent green space, located at Maclay Commerce Drive and Maclay Boulevard South, such that it can be used as part of an ongoing effort to reclaim public spaces and develop urban parks around existing stormwater facilities.

FY2018 Budget: 4,705,000

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.

FY2018 Budget: 300,000

Medium Stormwater System Improvement

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.

FY2018 Budget: 2,500,000

Minor Stormwater Improvements

The definition and scope are unknown at this time. FDEP has not finalized the Amended Consent Order with civil penalties. An in-kind project must be either an environmental enhancement, environmental restoration or a capital/facility improvement project. A project has not yet been determined.

FY2018 Budget: 450,000

Miscellaneous Stormwater Engineering

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.

FY2018 Budget: 80,000

Myrick Road Outfall Ditch Improvement

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.

FY2018 Budget: 450,000

NPDES Municipal Stormwater Periodic 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.

Future Funding

Park Ave Ditch Stabilization

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.

FY2018 Budget: 300,000

Rainfall and Stream Gauging - Stormwater Project

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.

FY2018 Budget: 120,000

Royal Oaks Creek Stormwater Improvements

Thermo-plastic pavement markings, as opposed to painted markings, are a much more durable method for marking the city's roadways. The life expectancy for thermo-plastic markings is six to ten years depending upon the roadways' usage. The life expectancy for painted markings is six months to a year. However, with current work load, budget and staff, we are unable to complete even one cycle per year. Additionally, the thermo-plastic markings, because they incorporate glass beads in the fluid as it is applied, provides better initial reflectivity and better

retains that reflectivity over the life of the application. This improves motorist safety. Using skip dash white striping as the baseline, the estimated contractual unit cost for thermo-plastic marking is \$1,000 per mile. The estimated cost for painted markings is \$190 per mile. If you assume that the paint cycle is completed every 9 months and compare it with thermo-plastic for an average 8-year cycle, the cost is \$2,025/mile vs. \$1,000/mile. Of course, there are other costs such as stop bars, crosswalks, solid white turn lanes, etc. The average unit cost for paint is approximately 2 times as much than thermo-plastic for the 8-year cycle.

For the past approximate 9 years, Public Works Operations has been applying thermo-plastic pavement markings as part of the resurfacing program. This decreases funds available for asphalt resurfacing. Because of this, this capital request is being made to develop a program designed to progressively apply and maintain thermo-plastic pavement markings to the streets of Tallahassee that previously have had painted markings.

Future Funding

Short Street Stormwater Improvement

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.

FY2018 Budget: 800,000

Skyland Drive Outfall Ditch Improvement

Over the years, erosion has enlarged the ditch to a point that encroachment into the adjacent residential properties has had to be addressed in the past and continues to approach other properties. This ditch runs behind houses on both Skyland Drive and Devra Drive. The ditch is in a 20-foot wide right-of-way and is 8 feet deep with nearly vertical side slopes. The ditch is 800 feet in length and affects 14 residential properties. The only access to this ditch is at the north end requiring the drainage weed and brush crews to mow the ditch by hand utilizing weed eaters. Any stabilization maintenance required (placement of sandbags, installation of rip rap, etc.) must also be done by hand, utilizing wheelbarrows and the inmate crew. Preliminary design would install a 48-inch RCP with five structures.

FY2018 Budget: 550,000

Small Projects Initiative

The Raymond Diehl Road PASS project will improve pedestrian, bicycle and vehicular roadside safety along the Raymond Diehl Road corridor from Killearn 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.

Future Funding

South City - Country Club Creek Stormwater Improvements

Governor's Walk will be built down Adams Street from Tennessee Street to Brevard Street. The project is anticipated to be completed in two years. The first year includes the design and permitting process for each phase of the project and the second year will initiate construction for project completion. Information for this project was requested at the June 20, 2016 City Commission Budget Workshop.

FY2018 Budget: 750,000

Storm Drain System Inspection/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.

FY2018 Budget: 1,000,000

Stormwater Management Office Upgrade

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.

Future Funding

Stormwater Pollution Reduction

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.

Future Funding

Think About Personal Pollution (TAPP)

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. There is not currently a process in place for systematic review of existing sidewalk conditions, nor is there identified funding specifically allocated for sidewalk repair. Staff is currently developing a scope for a consultant to provide sidewalk assessment and recommendations, similar to that proposed for pavement management. The goal is to develop and maintain a comprehensive inventory of sidewalk maintenance needs and to

recommend a funding strategy to adequately address the ongoing maintenance issues associated with this important asset.

FY2018 Budget: 130,000

Total Maximum Daily Load (TMDL) Compliance

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.

Future Funding

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.

FY2018 Budget: 200,000

Central SCADA System Upgrade

Major Instrumentation and Control modifications to Lift Station and Water Production sites to include telemetry upgrades, SCADA Network Infrastructure improvements, and technology migration.

FY2018 Budget: \$1,050,000

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.

FY2018 Budget: 3,000,000

DEP In-Kind Services

The definition and scope are unknown at this time. FDEP has not finalized the Amended Consent

Order with civil penalties. An in-kind project must be either an environmental enhancement, environmental restoration or a capital/facility improvement project. A project has not yet been determined.

FY2018 Budget: 75,000

Digester 3 Rehabilitation - Heating, Mixing, Cover Modifications

Digester number three needs new heating system, mixing system, cleaning and cover modifications. Specialty inspection and design services are needed.

FY2018 Budget: 550,000

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.

FY2018 Budget: 300,000

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.

FY2018 Budget: 1,957,800

North Monroe Utility Upgrade

This project will fund the replacement and upgrades of aging water infrastructure in advance of FDOT resurfacing North Monroe Street from John Knox Road to Thomasville.

FY2018 Budget: 4,000,000

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.

FY2018 Budget: 850,000

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.

FY2018 Budget: 1,404,500

Purchase Goodwill Building

The Goodwill Building is being purchased for the purpose of relocating staff from the Lake Bradford Road (LBR) location due to the construction of FAMU Way through a portion of the LBR property. The remaining, undeveloped portion of the LBR property will be sold to pay for the Goodwill Building and provide funds for other uses.

FY2018 Budget: 4,000,000

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.

FY2018 Budget: 3,995,521

Sewer Pump Station

This project will fund the installation of a new master pump station that will serve a large portion of proposed developments along Capital Circle SE, Orange Ave, Blair Stone Road, and Tram Road.

FY2018 Budget: 3,000,000

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.

FY2018 Budget: 1,092,000

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.

FY2018 Budget: 3,243,500

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.

FY2018 Budget: 800,000

Gas Operations Master

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.

FY2018 Budget: 3,545,491

Carbon Bed Replacement

The City has five granular activated carbon (GAC) units located at water well facilities which are used to remove ground water contaminants. The need to change the carbon is related to water demand and other factors. Exchange of the GAC 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 indicate carbon replacement schedules. Carbon planned for replacement includes FY17 - Well 9, FY18 - Wells 6, 7 and 13, FY19 - Wells 2 & 4.

FY2018 Budget: 250,000

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.

FY2018 Budget: 100,000

Master Water Plan Improvements

This project funds the construction of water distribution infrastructure in accordance with the 2010-2030 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.

FY2018 Budget: 3,176,000

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.

FY2018 Budget: 1,200,000

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.

FY2018 Budget: 4,000,000

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.

FY2018 Budget: 1,217,000

Water Line Relocation/Adjustment 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.

FY2018 Budget: 2,598,000

Water Operations Support

Underground Utilities customers have been experiencing discolored drinking water 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 and/or rehabilitated.

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.

FY2018 Budget: 250,000

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.

FY2018 Budget: 102,000

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.

FY2018 Budget: 795,000

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.

FY2018 Budget: 500,000