

CITY OF AVON PARK



5 YEAR CAPITAL IMPROVEMENT PLAN

FY 2020-2021 THRU FY 2024-2025

October 12, 2020

CAPITAL IMPROVEMENT PLAN

INTRODUCTION

This document provides residents of Avon Park and City Staff with the City's adopted Capital Improvement Plan (CIP) for a five-year period through the fiscal year ending September 30, 2025.

The CIP is the City's financial plan of proposed capital projects, their costs, and timing over a five-year period. The CIP is designed to meet City infrastructure needs and is reviewed and updated annually.

The CIP focuses on the acquisition, construction, and renovation of public facilities and on the funding of such, with special attention to both long-term borrowing and short-term debt. The CIP is presented to the Mayor and City Council, concurrently with the operating budget and may be modified during the year as needs, priorities and resources change.

Capital expenditures included as projects in the CIP generally:

- Have a long useful life; add to the physical infrastructure and capital assets of the City; enhance the productive capacity of services.
- Are related to current or potential infrastructure projects.
- Have an estimated total cost of \$50,000 or more.

Capital improvements are programmed and scheduled based on the City's projected financial ability to purchase and maintain the asset. Each project is analyzed to determine its financial impact on operations, available revenue and required expenditures. The City finances capital projects in a variety of ways: general obligation bonds, notes, revenue bonds, grants and current operations or reserves.

Each year the CIP is prepared from project requests submitted by the City's various departments. Requests require a project description, justification, cost estimates, implementation schedule and statement of impact on the City's annual operating budget. With the preparation of the request, the City Manager and Finance Director obtain information concerning financial resources. After compiling requests, the City Manager and Finance Director review projects.

The first year of the five-year CIP is the current year capital budget adopted by the City Council with the annual operating budget. No commitments to expenditures or appropriations are made beyond the first year of the CIP.

The Capital Improvement Plan for years ending 2021-2025 totals \$23,976,500.

CAPITAL IMPROVEMENT PLAN SUMMARY
5-Year Capital Improvement Plan FY 2021-2025

Summary: Appropriations by Functional Area

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Transportation	500,000	500,000	500,000	600,000	600,000
Parks & Recreation	130,000	600,000	400,000		
Streets	106,000	50,000	50,000	50,000	50,000
General Gov't.	150,000	150,000	50,000	800,000	100,000
Fire Department	150,000	50,000	225,000	40,000	40,000
Water/Sewer	3,633,000	1,150,000	2,650,000	1,150,000	1,150,000
Solid Waste	327,500	300,000	275,000	300,000	0
Airport	1,850,000	500,000	2,000,000		2,000,000
TOTAL PROJECTS	\$6,846,500	\$3,550,000	\$6,400,000	\$3,090,000	\$4,090,000

Funding Sources: Estimated Funding Sources

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Hardening Grant	100,000				
State Grants	845,000	545,000	445,000	750,000	90,000
FDOT	185,000	50,000	200,000		200,000
Infrastructure Surtax	680,000	755,000	730,000	690,000	650,000
Highlands County	75,000				
Fed. FAA	1,665,000	450,000	1,800,000		1,800,000
General Fund	136,000	50,000	50,000	50,000	50,000
Water/Sewer Fund	2,833,000	1,150,000	2,650,000	1,150,000	1,150,000
Solid Waste Fund	327,500	300,000	275,000	300,000	
TOTAL REVENUES	\$6,846,500	\$3,550,000	\$6,400,000	\$3,090,000	\$4,090,000

TRANSPORTATION:

2021 - 2025 - Street Improvements

The Street Department continues its road improvement program inside the City limits to improve roads and traffic flow. Projects include, but are not limited to, paving City owned dirt roads; maintaining existing roads; and installing new signage and striping to comply with the Manual on Uniform Traffic Control Devices (MUTCD) guidelines which will extend their useful life.

The annual estimated cost of \$300,000 will be funded entirely out of the Infrastructure Surtax.

2021 - 2025 Sidewalks & Curbs - New and Replacements

The Street Department will continue to construct new sidewalks, and repair and replace existing sidewalks inside the City limits. This will improve pedestrian pathways and continue their connectivity. As the City annexes property, consideration will be given to areas which can be improved by constructing new sidewalks.

The annual estimated cost of \$100,000 will be funded entirely out of the Infrastructure Surtax.

2021-2025 - Storm Water/Drainage Improvements

Improvements to storm water drainage systems correct nuisance flooding; provide corrective maintenance; replace and upgrade infrastructure; improve water quality; and reduce costs.

The City is faced with increasing state and federal mandated requirements for management of storm water runoff. Rapid state and county population growth and development further strains the capabilities of the existing storm water systems and adds significant additional maintenance and management responsibilities.

Plans include development of water quality models and accurate inventory of all basins, inlets, and outfalls. The model will be GIS based and provide a means to evaluate drainage and water quality issues.

The annual estimated cost of \$100,000 will be funded entirely out of the Infrastructure Surtax.

TRANSPORTATION

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Street Improvements	300,000	300,000	300,000	400,000	400,000
Sidewalks & Curbs	100,000	100,000	100,000	100,000	100,000
Storm Water & Drainage	100,000	100,000	100,000	100,000	100,000
TOTAL PROJECTS	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Infrastructure Surtax	500,000	500,000	500,000	600,000	600,000
TOTAL REVENUES	\$500,000	\$500,000	\$500,000	\$600,000	\$600,000

PARKS AND RECREATION:

2020-2021 Donaldson Park Bathroom Remodel

The Donaldson Park Bathroom Remodel is proposed to be funded through a cooperative effort between the Highlands County (FL) Recreation and Parks Advisory Committee (RPAC) and the City of Avon Park. It is anticipated RPAC will fund approximately 75% of the project and the city will fund 25%.

The city's share will be funded with Infrastructure Surtax Revenue and the amount budgeted should adequately provide the funding of the project.

Application for funds will occur in November 2020.

2020-2021 Parks and Recreation Vehicle Maintenance Equipment Updates

The Parks Department will be purchasing a new pickup truck outfitted with a trailer and mowing equipment to provide the new parks maintenance staff member. The \$30,000 budgeted amount, generally not included in a Capital Improvement Plan, will be funded by General Fund operations.

2021-2022 Lake Tulane Beach Recreation Trail/Park

The Lake Tulane beach area needs connectivity with an 8 ft sidewalk; lighted paths to connect the lake front to an exercise trail; and tie-ins to the pavilion and park. This project would be funded by the Florida Recreation Development Assistance Program (FRDAP) for \$200,000.

2021-2022 Durrah Martin Park

Plans for Durrah Martin Park include a passive/paved parking lot (storm water friendly); irrigation system; walking trail around the complex; additional bleacher seating; second child playground area; relocating and constructing a screened recycle/dumpster enclosure; and development of additional pavilions. This project would be funded by the Florida Recreation Development Assistance Program (FRDAP) for \$400,000.

2022-2023 Lake Tulane Playground

Lake Tulane and its beach area has historic significance to the City of Avon Park. Restrooms are in need of repair. The park has capacity to provide expanded recreational use and can be developed to include additional pavilions, a child playground area, beach improvements and parking. This project would be funded by the Florida Recreation Development Assistance Program (FRDAP) for \$200,000.

2022-2023 Memorial Field Park

To be considered is the rehab of existing concrete bleachers; addition of new bleachers on the visitor side; improved basketball courts; replacement of rusted fencing around the field; re-striping the existing parking area; and addition of pavilions on the visitors' side of the field. This project would be funded by the Florida Recreation Development Assistance Program (FRDAP) for \$200,000.

PARKS AND RECREATION

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Memorial Field Park			200,000		
Donaldson Park Restrooms	100,000				
Parks & Rec Trucks					
Parks & Rec Mowing Equipment	30,000				
Durrah Martin Park		400,000			
Lake Tulane Park		200,000	200,000		
TOTAL PROJECTS	\$130,000	\$600,000	\$400,000	\$0	\$0

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
State Grants		500,000	400,000		
Highlands County	75,000				
Infrastructure	25,000	100,000			
General Fund	30,000				
TOTAL REVENUES	\$130,000	\$600,000	\$400,000	\$0	\$0

STREETS:

2021 - 2025 - Street Construction

The Street Department continues its road program inside the City limits to improve roads and traffic flow.

Projects include, but are not limited to, paving City owned dirt roads; maintaining existing roads; and installing new signage and striping to comply with the Manual on Uniform Traffic Control Devices (MUTCD) guidelines which will extend their useful life.

The majority of street construction will be funded by the Infrastructure Fund, as discussed in the Transportation section of the CIP, located near the beginning of this report.

The \$50,000 budgeted to street construction will be funded by the General Fund. Of this amount, \$20,000 is allocated to the Signs account, which supplements the \$5,000 annual allocation to that account. The remaining \$30,000 will be used for minor street repairs which would not necessarily be classified a capital project.

2020-2021 Streets Vehicle Purchases

The Streets Department will purchase new pickup trucks to be used by two new employees with the primary responsibility of attending to the city's storm water system.

The City is faced with increasing state and federal mandated requirements for management of storm water runoff. Rapid state and county population growth and development further strains the capabilities of the existing storm water systems and adds significant additional maintenance and management responsibilities.

Improvements to storm water drainage systems correct nuisance flooding; provide corrective maintenance; replace and upgrade infrastructure; improve water quality; and reduce costs.

Staff may occasionally be assigned to Streets and/or Parks.

Purchased vehicles will be funded with General Fund sources.

STREETS

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Street Construction	50,000	50,000	50,000	50,000	50,000
Storm Water Crew Trucks	56,000				
TOTAL PROJECTS	\$106,000	\$50,000	\$50,000	\$50,000	\$50,000

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
General Fund	106,000	50,000	50,000	50,000	50,000
TOTAL REVENUES	\$106,000	\$50,000	\$50,000	\$50,000	\$50,000

GENERAL GOVERNMENT:

2021 through 2025 - Community Development Block Grant (CDBG) - Neighborhood Revitalization

A CDBG may be submitted for installation of sidewalks and mitigation infrastructure in residential or commercial areas. Alternatively, the City can apply for a neighborhood rehabilitation grant.

The majority of funded amounts are grant funds, with Infrastructure Surtax Revenue allowed to be used as the local funding source. The total awarded by the State is usually \$750,000, requiring a match of \$50,000 from the City's infrastructure fund. Grants are available on a 5-year cycle and reimbursed as used.

Grant renewal (\$800,000) is projected for fiscal year 2023-2024.

2020-2021 – City Hall

The replacement of 2nd floor windows in City Hall is scheduled to be replaced. A total of twenty-two windows for \$75,000 is projected. Additional funding may be required to mitigate damage from termites in the window frames and walls.

An additional \$25,000 is being allocated for security upgrades in the first floor Utilities Billing area of the building.

Infrastructure Surtax Revenue will fund this project.

2021-2022 – City Hall

The replacement of the roof at City Hall is being considered. The city will have an engineer examine the surface to determine whether seams are starting to deteriorate and whether the roof surface is becoming dry and brittle.

This inspection will evaluate the remaining useful life of the roof.

\$100,000 is being earmarked from the Infrastructure Surtax Fund at this time. The amount and timing of the replacement will be adjusted after the assessment has been completed.

GENERAL GOVERNMENT

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Neighborhood Revitalization	50,000	50,000	50,000	800,000	100,000
City Hall	100,000	100,000			
TOTAL PROJECTS	\$150,000	\$150,000	\$50,000	\$800,000	\$100,000

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
State Grants	45,000	45,000	45,000	750,000	90,000
Infrastructure Surtax	105,000	105,000	5,000	50,000	10,000
TOTAL REVENUES	\$150,000	\$150,000	\$50,000	\$800,000	\$100,000

FIRE DEPARTMENT:

2020-2021 – Fire Station Roof & Building Repairs

The city fire station is in need of a new roof and exterior wall repairs. Estimated costs are \$80,000 and \$20,000, respectively. Additional funds may be needed to provide for unforeseen repairs which cannot be seen below the surface materials.

The city has applied for a hardening grant for \$825,000. Beyond the roof and wall repairs, the grant includes requests for new overhead doors, window shutters, interior ceiling repairs, interior wall repairs, flooring upgrades, electrical updates, and kitchen and bunk room updates.

The city hopes for full funding of the project but expects, at a minimum, sufficient grant funding for the roof and exterior walls. Award notification will occur during the 4th Quarter of the 2020 calendar year.

2021 – 2025 Fire Hydrant Additions/Replacements

The city is initiating a long-range plan to install new fire hydrants, where needed, to keep in compliance with the city's Municipal Code of Ordinances. Replacement fire hydrants will be on an as needed basis when identified. Each unit will cost approximately \$2,000

The long-range plan calls to spend \$50,000 in each of the 1st three years of the plan and \$40,000 in years 4 and 5.

The budgeted cost for this item will be paid out of the Infrastructure Surtax Fund.

2022-2023 – Brush Truck

The Fire Department's current fire brush truck is a 2003 Ford F-450. It is scheduled to be replaced in 2023 after 20 years of service. Projected replacement cost is \$175,000.

This purchase will be made with Infrastructure Surtax Funds.

FIRE DEPARTMENT

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Roof & Building Repairs	100,000				
Purchase Brush Truck			175,000		
Fire Hydrant Additions/Replacements	50,000	50,000	50,000	40,000	40,000
TOTAL PROJECTS	\$150,000	\$50,000	\$225,000	\$40,000	\$40,000

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Hardening Grant	100,000				
Infrastructure Surtax	50,000	50,000	225,000	40,000	40,000
TOTAL REVENUES	\$150,000	\$50,000	\$225,000	\$40,000	\$40,000

WATER/SEWER:

2021-2025 - Lift Station Rehabilitation

The City will budget \$100,000 from the utility to provide routine maintenance and replacement items to the mechanical and structural elements at the lift stations.

An additional \$110,000 is being added to the 2020-2021 budget to provide for data flow systems and communication devices which will electronically feed critical lift station information to the water plant. These upgrades will be funded by the water/sewer fund.

2021-2025 - Water Meter Replacement Program:

The Water Department has undertaken a water meter replacement project for the past three years. AWWA standard recommends full replacement of water meters after ten years of service. Failure to maintain a meter replacement program could result in under-billing for customer water consumption. A continued and sustained program is necessary to keep meters serviced and up to date. The past three years has seen progress being made. Staff recommends a scheduled replacement plan as suggested in the Table-1 below.

Table-1

2020-2021	\$350,000
2021-2022	\$300,000
2022-2023	\$300,000
2023-2024	\$300,000
2024-2025	\$300,000

2021-2025 - Water/Sewer Multi Year Main Transmission

This yearly project continues to expand the City’s utilities into new service areas or for areas where the City has entered into developer agreements for service. The budgeted cost of these system expansions is projected at \$700,000 annually. This project would be funded from the water/sewer fund.

2020-2021 - Replacement Remote Control Ditch Mower Wastewater Plant

This specially designed mower replaces the tractor for the WWTP, which is too small for the sickle mower attachment and has flipped over twice before. This equipment, budgeted to be \$105,000, will be paid out of the water/sewer fund and competitively bid.

2020-2021 – Waste Water Treatment Plant Generator

A new generator for the Waste Water Treatment Plant is planned for the upcoming year. This project, costing \$800,000, will consist of the installation of a new emergency power generator.

Plans are for the generator to be funded with grant dollars.

If grant funding is not available, the project will need to be funded by the water/sewer fund.

2020-2021 – Equipment Upgrades

Equipment upgrades budgeted for the current year include a F150 4x4 pickup truck with an extended cab for the Utilities Manager; two replacement trucks for employees in the Collections & Distribution (C&D) department, now hauling larger and heavier equipment; a tractor with bat-wing mower; gas powered welder with stick, wire feed and accessories; plasma cutter; trailer for welding equipment; ground penetrating radar (GPR) unit to locate in-ground utility lines; leak detector; road saw, and concrete mixer.

The total budgeted cost for these items is \$382,000 and will be paid out of the water/sewer fund.

2020-2021 – Lift Station Boom Truck – Water Collections & Distribution

The Nucor Steel plant lift station has 35-horsepower pumps, which are larger and deeper than existing pumps at other lift stations. This will require the need to purchase equipment having the capability to handle the added weight of these pumps when servicing is required. This is a 4WD service truck with a utility box, crane and outriggers capable of lifting the new 1,800-pound pumps being installed into our new lift stations. As the entire system grows, larger pumps may be needed throughout the city.

The budgeted cost for this item is \$185,000 and will be paid out of the water/sewer fund.

2020 – 2021 – Fully Equipped Pickup Truck

The addition of three new Collections & Distribution staff members requires the purchase a fully-equipped vehicle. This is a fully-equipped 4WD service trucks with a utility box, capable of towing a large flatbed trailer with the track hoe, materials and other equipment to job sites for new line installation or to repair broken lines. The vehicle is budgeted for \$65,000 and will be paid out of the water/sewer fund.

2021 – Skid Steer

The purchase of a new skid steer will be used as a front-end loader, bulldozer, trencher, and backhoe for mulching yard waste.

The budgeted cost of \$125,000 for this item will be paid out of the water/sewer fund.

2021 – Hydraulic Excavator

The purchase of a new hydraulic excavator complements the hiring of three new Collections and Distribution workers. The excavator is also required to continue the city's long-range waterline extension projects, funded at an ongoing cost of \$700,000 per year.

The budgeted cost for this item is \$125,000 and will be paid out of the water/sewer fund.

2020-2021 – Septage Process Facility Upgrades

Budgeted in 2019-2020, upgrades include a septage receiving station, screenings washer compactor, a 5 million gallon per day (MGD) headworks screen for the Southside Channel, a 5 MGD headworks grit removal and classifier system and a headworks washer compactor.

Total cost for the upgrades is budgeted to be \$536,000 and paid out of the Water/Sewer Fund.

2021 – Programmable Logical Control (PLC) System

A Programmable Logical Control (PLC) system runs the entire water system and controls and monitors water pressure, water flow, three wells, four booster pumps, water chlorination and the SCADA system. It is the "brain" of the water plant. The PLC automates a large portion of the water plant operation.

Total cost for the PLC is budgeted to be \$50,000 and paid out of the Water/Sewer Fund.

2022-2023 - Bell Street Water Treatment Plant Overhaul:

Rehab and modernize the entire facility to include: Clear wells for water storage, pumps, existing structures and construction of a new enclosed equipment and material storage facility for pumps, valves, hydrants, pipe, sleeves, fittings etc. additionally a parking lot for staff and their service trucks.

WATER/SEWER FUND

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Lift Station Upgrades	210,000	100,000	100,000	100,000	100,000
Water Meter Replacement	350,000	350,000	350,000	350,000	350,000
Water/Sewer Transmission	700,000	700,000	700,000	700,000	700,000
WWTP Ditch Mower	105,000				
Skid Steer Loader	125,000				
Generator Waste Water Treatment Plant	800,000				
Equipment Upgrades & Replacements	382,000				
Lift Station Boom Truck	185,000				
Fully Equipped Pickup Truck – C & D	65,000				
Hydraulic Excavator	125,000				
Septage Process Facility Improvements	536,000				
Programmable Logic Control	50,000				
Bell Street Water Treatment Plant Rehab			1,500,000		
TOTAL PROJECTS	\$3,633,000	\$1,150,000	\$2,650,000	\$1,150,000	\$1,150,000

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
State Grants	800,000				
City Utility Funding	2,833,000	1,150,000	2,650,000	1,150,000	1,150,000
TOTAL REVENUES	\$3,633,000	\$1,150,000	\$2,650,000	\$1,150,000	\$1,150,000

SOLID WASTE:

2020-2021 - Front Loading Truck:

The sanitation department will purchase a new garbage truck. This will be part of the five-year replacement program for large equipment. The estimated cost is \$300,000 and will be funded out of the Solid Waste Fund.

2020-2021 – Pickup Truck

The Solid Waste Department will be purchasing new pickup truck to be used by the new Sanitation Supervisor. The budgeted cost for the vehicle is \$27,500 and will be funded by the Solid Waste Fund.

2021-2022 - Rear Loading Garbage Truck:

The sanitation department will purchase a new garbage truck. This will be part of the five-year replacement program for large equipment. The estimated cost is \$300,000 and will be funded out of the Solid Waste Fund.

2022-2023 - Front Loading Garbage Truck:

The sanitation department will purchase a new garbage truck. This will be part of the five-year replacement program for large equipment. The estimated cost is \$300,000 and will be funded out of the Solid Waste Fund.

2023-2024 - Rear Loading Garbage Truck:

The sanitation department will purchase a new garbage truck. This will be part of the five-year replacement program for large equipment. The estimated cost is \$265,000 and will be funded out of the Solid Waste Fund.

SOLID WASTE

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Rear Loading Garbage Truck		300,000		300,000	
Front Loading Garbage Truck	300,000		275,000		
New Company P/U Truck	27,500				
TOTAL PROJECTS	\$327,500	\$300,000	\$275,000	\$300,000	0

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Sanitation Fund	327,500	300,000	275,000	300,000	
TOTAL REVENUES	\$327,500	\$300,000	\$275,000	\$300,000	0

AIRPORT:

2020-2021 – Airport Master Plan Update

The last airport master plan update was in 2015. Regular updates are required to meet new Federal Aviation Administration (FAA) circulars. The total estimated cost for this update is \$350,000, with potential funding sources coming from the FAA and the Florida Department of Transportation (FDOT).

2020-2022 – Apron Rehabilitation and Expansion Design & Construction

Due to safety concerns, the FDOT the relocation of older hangars will be needed to accommodate the development of a new parallel taxiway to Runway 10-28. This study and design will include plans for a new apron and relocation of the hangars.

The project is expected to span across two fiscal years. The total estimated cost for this update is \$1.5 million, with potential funding sources coming from the FAA and FDOT.

2021-2022 – Airfield Lighting, Signage and Electrical Vault Upgrades

General upgrades to airfield lighting, signage and electrical systems are scheduled. The total estimated cost for this update is \$500,000, with potential funding sources coming from the FAA and the Florida Department of Transportation (FDOT).

2022-2024 - Parallel Taxiway to Runway 10-28 Design & Construction

Upon the completion of the apron rehabilitation and expansion, plans to design and construct a parallel taxiway to Runway 10-28 is scheduled. This project will mitigate the safety issues associated with back taxiing and will move the airport toward meeting FAA guidelines.

The project is expected to span across two fiscal years. The total estimated cost for this update is \$2 million, with potential funding sources coming from the FAA and FDOT.

2024-2025 - Rehabilitation of Runway 10-28 (Phase 1 Design)

Upon the completion of the parallel taxiway project, the design and construction of the rehabilitation of Runway 10-28 will begin. This project will deal with deteriorating pavement conditions associated with the runway.

The project is expected to span across two fiscal years. The total estimated cost for this update is \$2 million, with potential funding sources coming from the FAA and FDOT.

AIRPORT

APPROPRIATIONS	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Master Plan Update	350,000				
Apron Rehab & Expansion – (Phase I – Design)	1,500,000				
Apron Rehab & Expansion – (Phase II – Construction)					
Airfield Lighting, Signage, Electrical Vault Upgrades		500,000			
Parallel Taxiway to Runway 10- 28 (Phase I – Design)			2,000,000		
Parallel Taxiway to Runway 10- 28 (Phase II – Construction)					
Rehabilitate Runway 10-28 (Phase I – Design)					2,000,000
TOTAL PROJECTS	\$1,850,000	\$500,000	\$2,000,000	\$0	\$2,000,000

FUNDING SOURCES	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Federal (FAA)	1,665,000	450,000	1,800,000		1,800,000
State (FDOT)	185,000	50,000	200,000		200,000
TOTAL REVENUES	\$1,850,000	\$500,000	\$2,000,000	\$0	\$2,000,000