

General Fund Major Maintenance								
Project Title	Project #	FY 20/21 Adopted Budget	FY21/22 Proposed Budget	FY 22/23 Proposed Budget	FY 23/24 Proposed Budget	FY 24/25 Proposed Budget	FY25/26 Proposed Budget	Five Year Project Total
Environmental Mitigation	40400700100	58,334	83,334	83,334	83,334	83,334	83,334	416,670
Total Community Development		58,334	83,334	83,334	83,334	83,334	83,334	416,670
County Held Tax Certificates	40882800100	50,625	50,625	50,625	50,625	57,375	57,375	266,625
Cty Owned Real Prop Assessment	40882900100	307,400	325,844	345,395	366,118	388,085	411,371	1,836,813
Total County Lands		358,025	376,469	396,020	416,743	445,460	468,746	2,103,438
Coastal Infra Risk&Resiliency	41332800100		253,000					253,000
Bonita Beach Cycle 2	40332700100		625,000	9,000	14,400	14,400	10,000	672,800
Total Natural Resources			878,000	9,000	14,400	14,400	10,000	925,800
Athletic Court and Field Lighting Replacen	40333000100		232,000					232,000
Parks Restrooms Upgrades	40160200100	355,000	200,000	260,000	225,000	245,000	225,000	1,155,000
Pool Improvements	40167400100	322,000	203,000	210,000	242,000	215,000	250,000	1,120,000
Replacement Parking Machines	40183400100	50,000	75,000	75,000	100,000	75,000	75,000	400,000
Stadiums Maint & Improvements	40212200100	50,000	50,000	70,000	200,000	125,000	100,000	545,000
County Wide Park Improvements	40214100100	900,000	950,000	950,000	1,000,000	1,000,000	1,050,000	4,950,000
Total Parks and Recreation		1,677,000	1,710,000	1,565,000	1,767,000	1,660,000	1,700,000	8,402,000
Kantech System Fiber Installation	40333400100				128,000			128,000
Ortiz Jail Gymnasium Improvements	40333500100					385,000		385,000
CD/PW Air Handler Units Change	40094700100				400,000			400,000
Jail Core II Roof Replacement	40094900100	600,000						
Melvin Morgan Cplx HVAC Rep	40164000100		805,000					805,000
CW Boardwalk Repair	40182500100	40,000	196,200	170,436	335,510	161,502	173,503	1,037,151
PI Comm Marina Dock Repl/Dredg	40213900100	35,000						
Jail Core I Roof Replacement	40330500100		2,300,000					2,300,000
CW Reroofing Projects/Repl	40860300100	300,000	1,140,500	1,098,045	829,637	711,276	807,964	4,587,422
CW Modular Furniture/Panels	40863900100	25,000	75,000	77,250	79,568	81,955	84,414	398,187
CW Fuel Facilities	40866100100	25,000	25,750	26,523	27,319	28,139	28,983	136,714
CW Asphalt Parking Lots	40867300100	304,748	725,465	876,938	691,586	718,789	889,168	3,901,946
CW Indoor Air QC & Remedation	40867500100	31,000	32,000	33,000	34,000	35,000	40,000	174,000
CW Building Maintenance	40870000100	941,326	1,198,316	1,412,166	1,215,208	1,250,169	1,258,791	6,334,650
CW Generator Maint & Repl	40870800100	40,000	250,000	990,600	21,218	21,855	22,510	1,306,183
Justice Ctr BAS Energy Upgrade	40871200100	432,413	86,945	89,553	92,240	95,007	98,000	461,745
CW Flooring Replacement	40874300100	407,275	587,000	735,740	184,532	729,378	428,279	2,664,929
CW Irrigation & Plumbing	40879400100	165,000	195,000	282,591	509,689	216,910	223,417	1,427,607
CW Elevator Upgrade/Maint	40879600100	45,020	93,967	77,761	89,194	250,770	252,293	763,985
CW ADA Compliance	40883900100	265,225	273,182	281,377	289,820	298,515	307,470	1,450,364
CW Electrical Improvements	40886100100	85,000	100,150	85,305	75,464	55,628	35,797	352,344
CW Life Safety Sys Upgrds/Insp	40886200100	469,845	234,500	282,500	376,000	410,500	336,300	1,639,800
CW Landscape Improvements	40890800100	94,500	99,225	104,200	109,410	112,690	116,071	541,596
Justice Ctr Proper Roof Replac	40892100100	750,000						
Sheriff Buildings Improvements	40894200100	500,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Justice Ctr Central Ice Tanks	40894700100		300,000					300,000
Jail Chiller Replacements	40894900100		975,000					975,000
CW LED Lighting Upgrades	40896000100	103,045	85,000	85,750	86,523	47,319	63,139	367,731
CW Building Renovations	40896300100	4,909,000	6,000,000	6,000,000	4,500,000	4,500,000	4,500,000	25,500,000
CW Exterior Paint/Recoat	40896800100	175,630	293,140	175,398	130,218	145,617	188,611	932,984
CW HVAC Replacement & Control	40897100100	865,159	1,151,395	1,234,544	820,685	1,388,182	1,793,214	6,388,020
Total Facilities		11,609,186	18,222,735	15,119,677	12,025,821	12,644,201	12,647,924	70,660,358
Grand Total		13,702,545	21,270,538	17,173,031	14,307,298	14,847,395	14,910,004	82,508,266