

Major Maintenance General Fund

Final

Project Title	Project #	Adopted FY23/24	FY 24/25	FY 25/26	FY26/27	FY27/28	FY28/29	Five Year Project Total
			Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	Proposed Budget	
Community Development		83,332	83,332	83,332	83,332	83,332	83,332	416,660
Environmental Mitigation	40400700100	83,332	83,332	83,332	83,332	83,332	83,332	416,660
County Lands		416,743	425,625	50,625	50,625	50,625	50,625	628,125
County Owned Real Propety Assessments	40882900100	366,118	375,000					375,000
County Held Tax Certificates	40882800100	50,625	50,625	50,625	50,625	50,625	50,625	253,125
Facilities		25,798,843	30,253,501	26,876,682	42,363,464	24,746,563	19,400,626	143,640,836
CW ADA Compliance	40883900100	289,820	298,515	307,470	316,694	326,195	326,195	1,575,069
CW Asphalt Parking Lots	40867300100	478,244	253,244	563,819	374,061	448,303	606,661	2,246,088
CW Boardwalk Repair	40182500100	155,000	125,000	382,000	310,000	175,000	82,000	1,074,000
CW Building Maintenance	40870000100	1,499,553	1,000,000	1,263,734	1,301,822	1,304,252	1,122,715	5,992,523
CW Building Renovations	40896300100	15,500,000	13,000,000	11,500,000	29,050,000	10,000,000	10,000,000	73,550,000
CW Electrical Improvements	40886100100	95,000	156,000	87,000	113,000	59,000	60,000	475,000
CW Elevator Upgrade/Maint	40879600100	341,000	1,071,767	742,620	523,799	745,312	857,172	3,940,670
CW Exterior Paint/Recoat	40896800100	175,054	295,217	157,971	465,400	110,676	217,795	1,247,059
CW Flooring Replacement	40874300100	167,509	363,378	709,279	1,012,240	639,250	707,127	3,431,274
CW Fuel Facilities	40866100100	153,000	123,000	136,090	209,273	212,551	165,927	846,841
CW Generator Maint & Repl	40870800100	82,000	1,003,000	1,984,000	1,160,000	801,000	425,000	5,373,000
CW HVAC Replacement & Control	40897100100	2,949,529	2,944,271	3,049,950	4,079,240	4,190,760	1,904,346	16,168,567
CW Indoor Air QC & Remediation	40867500100	34,000	35,000	37,000	38,000	39,000	40,000	189,000
CW Irrigation & Plumbing	40879400100	516,589	412,300	334,681	687,194	289,642	92,574	1,816,391
CW Landscape Improvements	40890800100	109,410	172,690	176,071	179,600	183,188	189,347	900,896
CW LED Lighting Upgrades	40896000100	86,523	57,319	113,139	80,000	110,000	85,000	445,458
CW Life Safety Sys Upgrds/Insp	40886200100	306,250	413,000	421,850	487,750	552,150	740,100	2,614,850
CW Modular Furniture/Panels	40863900100	105,000	110,250	113,558	116,965	120,474	126,498	587,745
CW Reroofing Projects/Repl	40860300100	960,266	1,000,000	149,964	133,118	106,493	318,686	1,708,261
East Lee County Government Center	40335800100		2,500,000					2,500,000
Jail Ortiz Core I Roof Replacement	40330500100		3,050,000					3,050,000
Justice Ctr BAS Energy Upgrade	40871200100	91,796	94,550	97,386	100,308	103,317	108,483	504,044
JC Chiller	40894700100	250,000						
Kantech System Fiber Installation	40333400100	140,800						
Ortiz Jail Gymnasium Improvements	40333500100		475,000					475,000
Sheriff Buildings Improvements	40894200100	1,312,500	1,300,000	4,549,100	1,625,000	4,230,000	1,225,000	12,929,100
Natural Resources			100,000	500,000	500,000	500,000	500,000	2,100,000
Surface Water Management Plan	40098300100		100,000	100,000	100,000	100,000	100,000	500,000
Water Quality, Policy & Compliance	40858800100			400,000	400,000	400,000	400,000	1,600,000
Parks		2,867,000	2,223,000	9,059,000	3,293,000	4,320,000	7,413,000	26,308,000
Athletic Court and Field Lighting Replacement	40333000100		100,000	930,000	975,000	1,200,000		3,205,000
Civic Center Complex Improvements			184,000	15,000				199,000
County Wide Park Improvements	40214100100	2,202,000	942,000	2,250,000	1,500,000	1,500,000	1,500,000	7,692,000
Lakes Park Boardwalk Repairs	40340300100			1,000,000				1,000,000
Parks Restrooms Upgrades	40160200100	175,000	180,000	1,225,000	400,000	760,000	830,000	3,395,000
Pool Improvements	40167400100	256,000	267,000	269,000	268,000	260,000	263,000	1,327,000
Pine Island Community Pool Renovation			350,000	2,900,000				3,250,000
Replacement Parking Machines	40183400100	134,000	100,000	70,000	50,000	50,000	220,000	490,000
Terry Park Improvements						450,000	4,500,000	4,950,000
Stadiums Maint & Improvements	40212200100	100,000	100,000	400,000	100,000	100,000	100,000	800,000
Public Safety			240,000	120,000	100,000	82,000	70,000	612,000
EMS Station Maitnenance			240,000	120,000	100,000	82,000	70,000	612,000
Grand Total General Fund		29,165,918	33,325,458	36,689,639	46,390,421	29,782,520	27,517,583	173,705,621