

## ADOPTED Capital Projects - FY 2023-24 & 5 Year Plan

FINAL ADOPTED -  
UPDATED 9/26/23

*23/24 FY carry over balances for ongoing projects*

Account Number	Department	FY 2023/24	FY 2024/25	FY 2025/26	FY 2026/27	FY 2027/28
	<b>CAPITAL PROJECTS FUNDING 303</b>					
	<i>BOCC (01-511)</i>					
303-01-519-20-5215	Property Expense- connection fees	\$ 45,000				
303-01-511-69-6300	Improvements	\$ 563,780				
303-01-511-00-6301	Improvements - Broadband	\$ 1,500,000				
303-01-511-09-6250	HRS Building - Storage Building Pt Funding Health Dept.	\$ 154,217				
	<i>HRS BUILDING (09-519)</i>					
303-09-519-00-3101	P/S HRS Building HVAC Replacement w/chiller, AHU & VAV	\$ 100,000				
303-09-519-00-6301	Improvements - HRS Building	\$ 500,000	\$ 500,000			
303-09-519-01-6400	DOH Special Needs Shelter Generator	\$ 212,600				
	<i>MEDICAL EXAMINER (13-527)</i>					
303-13-527-00-6300	Medical Examiner Building Improvements	\$ 1,436,220				
	<i>ANIMAL CONTROL (17-562)</i>					
303-17-562-00-3100	Phase II Kennel P/S (update plans & Const Admin)	\$ 35,000				
303-17-562-01-6400	Phase II Kennel	\$ 338,850				
	<b>PARKS &amp; RECREATION (21-572)</b>					
	<i>KIWANIS PARK</i>					
	P/S Rec/Kiwanis Park New Pavilion Bathrooms		\$ 25,000			
	Rec /Kiwanis Park - New Pavilion/Bathrooms (Grant)			\$ 160,000		
	P/S New Skate Park				\$ 25,000	
	Imp. New Skate Park (Grant)					\$ 300,000
303-21-572-36-6505	Imp. - P/S Pump Track (LWCF GRANT)	\$ 42,500				
303-21-572-36-6300	Imp. - Pump Track (LWCF GRANT \$375,000 & Altobello Found \$233,375)	\$ 608,375				
303-21-572-49-6300	Imp. - Kiwanis Playground (LWCF \$40,000 & Kiwanis Club \$20,000)	\$ 60,000				
	<b>SPORTS COMPLEX</b>					
303-21-572-28-6301	Picnic Facilities - matching funds - grant-matching funds \$40,000	\$ 51,347				
303-21-572-28-6302	Park Security Lighting - matching funds - grant-matching \$15,000	\$ 30,000				
	P/S New Pavilion by Tennis Courts w/additional picnic areas		\$ 5,000			
	New Pavilion by Tennis Courts w/additional picnic areas (Grant)		\$ 60,000			
	Sports Complex Score Tower Football field		\$ 25,000			
303-21-572-34-6301	Pool Locker Rm-floors,drains,lockers- Matching funds for grant	\$ 11,198				
	Pool Complex Filter & Chemical System Replacement		\$ 320,500			

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	<b>CAPITAL PROJECTS FUNDING 303</b>					
303-21-572-35-6302	Fitness Trail (LWCF Grant - 50% Reimbursable amount \$105,000)	\$ 150,057				
303-21-572-35-6303	Playground Renovations (LWCF Grant-50% Reimbursable \$15,000)	\$ 30,000				
303-21-572-35-6304	Landscaping Reno - (LWCF Grant - 50% Reimbursable \$15,000)	\$ 30,000				
303-21-572-35-6301	Splash Pad	\$ 8,550				
	<b>DOUGLAS BROWN/WILLIE ALDERMAN</b>					
303-21-572-43-6301	Imp DBCC Restrooms	\$ 79,001				
303-21-572-43-3100	P/S Imp DBCC Restrooms	\$ 11,001				
303-21-572-48-6300	Imp. Replace windows to ECMHS side	\$ 80,000				
	Pavilion Replacement		\$ 50,000			
303-21-572-50-6300	Basketball Court - (FRDAP GRANT)	\$ 200,000				
	<b>CIVIC CENTER (Hwy 98)</b>					
	P/S Design Parking Lot		\$ 20,000			
	New Parking Lot		\$ 150,000			
	<b>FIRE RESCUE (40-522)</b>					
303-40-522-05-6200	Training Tower - Grant	\$ 283				
	<b>SHERIFF ADM &amp; JAIL BLDGS (53-521)</b>					
303-53-521-14-6300	Improvements - Jail Expansion Phase 1A					
303-53-521-14-6301	Improvements - Jail Expansion Phase 1B	\$ 5,346,474				
303-53-521-14-3100	P/S Jail Exp & Renovation	\$ 600,000				
303-53-521-14-6302	Improvements - Jail Expansion Phase 2	\$ 7,500,000				
	<b>AG CENTER (69-537)</b>					
303-69-537-01-6300	Improvements ROW 70 E- FDOT Funds	\$ 49,617				
303-69-572-02-6300	Imp ROW 710			\$ 286,200		
303-69-537-08-3100	P/S Maintenance/Storage Bldg.	\$ 55,705				
303-69-572-00-6300	Imp -Const Main. /Storage Bldg.	\$ 573,035				
303-69-537-06-6300	Improvements -Fair Site (electrical upgrades) (ARP Funds)	\$ 12,490				
		\$ -				
303-69-537-07-6200	Improvements - Roof Extention (FDACS GRANT)	\$ 500,000				
303-69-537-09-6200	Improvements - Chickee Replacement (FRDAP GRANT)	\$ 50,000				
	<b>Total</b>	\$ 11,655,875	\$ 1,155,500	\$ 446,200	\$ 25,000	\$ 300,000
	<b>Less Carry Over Balances</b>	\$ 9,309,425			\$ -	
	<b>Total NEW FUNDS</b>	\$ 2,346,450				