

Proposal Name	Prior Year Spend	FY25 Budget	FY26 Budget	FY27 Budget	FY28 Budget	FY29 Budget	Future Spend Amount
104370 Westside Government Ctr Parking Lot Overlay	200,000.00	-	-	-	-	-	-
104390 Sheriff's Office Parking Lot Overlay	220,000.00	-	-	-	-	-	-
107900 Pine Island - Stem Wall	-	100,000.00	900,000.00	-	-	-	-
109980 Jenkins Creek - Fishing Pier	-	-	-	-	-	-	-
110270 Comprehensive ERP Software	74,000.00	3,500,000.00	500,000.00	601,000.00	601,000.00	399,000.00	-
110350 Anderson Snow Splash Park	4,674,909.00	-	-	-	-	-	-
110420 GC Desi A/C Unit Replacement #3 & #4	-	250,000.00	-	-	-	-	-
110430 GC Desi A/C Unit Replacement #1 & #2	-	250,000.00	-	-	-	-	-
110480 GC Desi A/C Unit Replacement #5 & #6	-	250,000.00	-	-	-	-	-
110620 Records Storage Roof Replacement	39,404.00	185,000.00	-	-	-	-	-
110660 East Side Library Soffit Replacement	15,000.00	85,000.00	-	-	-	-	-
110670 Westside Government Ctr Soffit Replacement	-	175,000.00	-	-	-	-	-
110680 Sheriff's Office Fire Alarm Replacement	-	100,000.00	-	-	-	-	-
110690 Government Center Chiller #3 Replacement	20,000.00	300,000.00	-	-	-	-	-
110700 Government Center Exterior Painting	525,000.00	-	-	-	-	-	-
111420 Lake Townsen ADA Access Road	185,325.00	-	-	-	-	-	-
111440 Chinsegut Hill Renovations	217,501.00	179,757.00	-	-	-	-	-
111821 Brooksville Health Dept Parking Lot Overlay	-	225,000.00	-	-	-	-	-
111825 ASP Resurfacing Parking Lot	200,000.00	-	-	-	-	-	-
111848 Cypress Lakes Observation Boardwalk	-	175,000.00	-	-	-	-	-
111888 Chinsegut Hill ADA Improvements	-	85,000.00	-	-	-	-	-
111896 Courthouse Roof Replacement	-	565,000.00	-	-	-	-	-
111898 WS Library A/C #4 & VAV Replacement	-	272,500.00	-	-	-	-	-
111899 Government Ctr Phase 2 A/C Controls Replacement	-	200,000.00	285,000.00	305,000.00	-	-	-
111906 Linda Pedersen Tower Removal	-	50,000.00	-	-	-	-	-
111908 Pine Island - Playground Replacement	-	280,000.00	-	-	-	-	-
111909 Skate Park Kennedy Park Playground Replacement	250,000.00	-	-	-	-	-	-
111920 Cypress Lakes Preserve Trailhead Restroom	-	-	-	-	-	-	-
111924 Veteran's Park Fitness Court	175,000.00	-	-	-	-	-	-
111925 Linda Pedersen Rec Ctr Roof Replacement	16,418.00	35,000.00	-	-	-	-	-
111938 Cyril Drive Bypass Water & Wastewater Improvement	508,763.00	750,000.00	-	-	-	-	-
111960 Tax Collector Annex Building-Westside	13,925,348.00	1,921,079.00	-	-	-	-	-
111962 Veteran's Memorial Monument	601,400.00	-	-	-	-	-	-
111972 Chinsegut Manor House Re-Painting	50,000.00	-	-	-	-	-	-
111973 County Admin Weatherproofing/Painting	51,907.00	-	-	-	-	-	-
111976 Courthouse Fire Alarm Device Replacement-Phase II	-	90,000.00	-	-	-	-	-
111977 EOC Chiller Replacement	-	275,000.00	-	-	-	-	-

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111979 Government Center Parking Lot Seal and Stripe	-	240,000.00	-	-	-	-	-
111981 Record Storage Elevator Modernization	-	245,000.00	-	-	-	-	-
111982 Record Storage Weatherproofing and Painting	-	75,000.00	-	-	-	-	-
111984 Westside Library A/C #1 and #3	-	70,000.00	-	-	-	-	-
111985 Westside Library Parking Lot Overlay	-	60,000.00	-	-	-	-	-
111986 Westside Government Center A/C Replacement	42,820.00	250,000.00	-	-	-	-	-
111987 Westside Government Center Building and Privacy Wal	96,958.00	96,958.00	-	-	-	-	-
111988 Westside Government Center Interior Painting/Carpet	-	100,000.00	-	-	-	-	-
111989 Sheriff's Office, Fleet, Property and Fuel Island Exterior	-	150,000.00	-	-	-	-	-
111991 Sheriff's Office A/C #1, #8, #11 and #12	100,000.00	-	-	-	-	-	-
111992 Sheriff's Office A/C #2 and #3	-	110,000.00	-	-	-	-	-
111993 Sheriff's Office Hurricane Window Treatment	-	85,000.00	-	-	-	-	-
111997 HCAS Building Expansion & Renovation	160,000.00	254,000.00	3,500,000.00	125,000.00	125,000.00	-	-
111998 HCAS Service Area Asphalt	-	80,000.00	-	-	-	-	-
112010 Chinsegut Cabins 4-7/Caretaker House Re-roof	-	100,000.00	-	-	-	-	-
112011 Government Center Domestic Water Pump System	55,000.00	-	-	-	-	-	-
112012 Government Center Atrium RTU Replacement	-	55,000.00	-	-	-	-	-
112013 Lykes Library Parking Lot Overlay	80,000.00	-	-	-	-	-	-
112014 Government Center Basement/1st Flr Atrium Flooring I	172,266.00	-	-	-	-	-	-
112015 New Facilities Maintenance Building	355,240.00	250,000.00	3,500,000.00	-	-	-	-
112029 Main Library Electrical Remodel	44,000.00	66,000.00	-	-	-	-	-
112030 WH Library Staff Parking Lot Paving	-	130,000.00	-	-	-	-	-
112032 HCAS Remodel Pole Barn and Stalls	-	85,000.00	-	-	-	-	-
112037 Anderson Snow Park - Lighting For T-Ball	60,000.00	-	-	-	-	-	-
112040 - Master Plan for All Parks	100,000.00	-	-	-	-	-	-
112046 County Administration Building Renovation	-	200,000.00	2,750,000.00	-	-	-	-
112077 Delta Woods Tennis Court Conv - Pickle Ball	-	175,000.00	-	-	-	-	-
112078 Composite Trash Receptacles	-	50,000.00	-	-	-	-	-
112088 Parks Admin Building -Office Remodel	-	100,000.00	-	-	-	-	-
112090 Freshwater Boat Ramp Master Plan	-	100,000.00	-	-	-	-	-
112202 Gunnery Backstop Renovation	57,614.00	14,403.00	-	-	-	-	-
TOTAL	23,273,873.00	13,509,697.00	11,435,000.00	1,031,000.00	726,000.00	399,000.00	-

*Please note that items in red would need future funding, after a study/planning is complete