

**Lee County  
Capital Plan**

		<b>FY23 Proj</b>	<b>FY24 Proj</b>	<b>FY25 Proj</b>	<b>FY26 Proj</b>	<b>FY27 Proj</b>
Estimated Beg. Funds		6,000,000	2,560,100	1,590,100	1,192,100	912,100
<b>Dept</b>	<b>Item</b>					
Buildings	Carpet Replacement	35,000	35,000	35,000	35,000	35,000
Buildings	Courts HVAC ground	510,000				
Buildings	Courts HVAC roof	1,300,000				
Buildings	Old Crthse Plaster Repair	144,000				
Buildings	LEC Control Replace (priority?)	124,000				
Buildings	Hway Building (band-aid?)	1,000,000				
IT	Hardware and Software	97,000	100,000	100,000	100,000	100,000
EMA	8 New Computers	8,000				
Sheriff	Bullet Proof Vests	9,500				
Sheriff	21 Mobile Squad Computers	33,000	33,000			
Sheriff	Squads	142,000	145,000	145,000	145,000	145,000
Sheriff	Rifles	37,400				
Buildings	Retaining wall		145,000			
Buildings	Old Crthse Roof		135,000			
Buildings	New Crthse Roof		97,000	118,000		
Sheriff	Body Cameras		280,000			
		<u>3,439,900</u>	<u>970,000</u>	<u>398,000</u>	<u>280,000</u>	<u>280,000</u>
Estimated End Funds		<u>2,560,100</u>	<u>1,590,100</u>	<u>1,192,100</u>	<u>912,100</u>	<u>632,100</u>