

**Lee County Facilities
5-Year Capital Plan**

BUILDING/PROJECT	EST. COST	PROJECTED TIMELINE	PROJECTED BUDGET YEAR					
			2023	2024	2025	2026	2027 & Beyond	
New Courts								
HVAC	\$ 3,500,000	1-2 Years	\$ 1,000,000	\$ 2,500,000	\$ -	\$ -		
Elevator	\$ 180,000	1-2 Years	\$ 180,000	\$ -	\$ -	\$ -		
Carpet and LVT	\$ 380,000	1-5 Years	\$ -	\$ 80,000	\$ -	\$ -	\$ 300,000	
Painting	\$ 265,000	3-5 Years	\$ -	\$ -	\$ -	\$ -	\$ 265,000	
Bathroom Remodels	\$ 525,000	4-6 Years	\$ -	\$ -	\$ -	\$ -	\$ 525,000	
Pressure Wash/Tuck Pointing	\$ 165,000	3-5 Years	\$ -	\$ -	\$ -	\$ -	\$ 165,000	
Roof	\$ 395,000	5-10 Years	\$ -	\$ -	\$ -	\$ -	\$ 395,000	
	\$ 5,410,000		\$ 1,180,000	\$ 2,580,000	\$ -	\$ -	\$ 1,650,000	
Old Courts Building								
Elevator	\$ 200,000	1-2 Years	\$ 200,000	\$ -	\$ -	\$ -	\$ -	
Bathroom Remodels	\$ 265,000	2-5 Years	\$ -	\$ -	\$ 265,000	\$ -	\$ -	
Painting	\$ 160,000	2-5 Years	\$ -	\$ -	\$ -	\$ 160,000	\$ -	
Carpet and LVT	\$ 195,000	2-5 Years	\$ -	\$ -	\$ -	\$ 195,000	\$ -	
Roof	\$ 136,000	5-10 Years	\$ -	\$ -	\$ -		\$ 136,000	
	\$ 956,000	0	\$ 200,000	\$ -	\$ 265,000	\$ 355,000	\$ 136,000	
New Highway Department								
Property	\$ 400,000	1 Year	\$ 400,000	\$ -	\$ -	\$ -	\$ -	
New Facility	\$ 6,000,000	2-3 Years	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	
	\$ 6,400,000	0	\$ 400,000	\$ -	\$ 3,000,000	\$ 3,000,000	\$ -	
Old LEC								
Elevator	\$ 310,000	1-3 Years	\$ 100,000	\$ 210,000	\$ -	\$ -	\$ -	
Demolition/Construction	\$ 710,000	1-3 Years	\$ 390,000	\$ 320,000	\$ -	\$ -	\$ -	
HVAC	\$ 325,000	1-3 Years	\$ -	\$ 325,000	\$ -	\$ -	\$ -	
Pressure Wash/Tuck Pointing	\$ 78,000	1-3 Years	\$ -	\$ 78,000	\$ -	\$ -	\$ -	
Roof	\$ 175,000	1-3 Years	\$ -	\$ 175,000	\$ -	\$ -	\$ -	
Painting	\$ 220,000	1-3 Years	\$ -		\$ 220,000	\$ -	\$ -	
	\$ 1,818,000	0	\$ 490,000	\$ 1,108,000	\$ 220,000	\$ -		
	\$ 14,584,000		\$ 2,270,000	\$ 3,688,000	\$ 3,485,000	\$ 3,355,000	\$ 1,786,000	