

CHARLOTTE COUNTY
20 YEAR CAPITAL NEEDS ASSESSMENT
SUMMARY PROJECTIONS TOTALS BY SOURCE
(\$ IN THOUSANDS)

	2019 Update: DRAFT		5 Year Capital Improvement Plan					20 Year Capital Needs Assessment															20 YEAR	
	FY18/Prior	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	TOTAL	FUTURE	
PW - ROAD IMPROVEMENTS																								
PROJECT/EXPENDITURES																								
Burnt Store Rd Ph2	4,313	48,369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,682	-	
Cochran Blvd-Pellam to Lakeview	-	-	-	-	-	-	-	-	3,316	-	-	-	-	-	-	-	-	-	-	-	-	3,316	-	
Collingswood Corridor-Edgewater to US 41	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,452	
CR 771-Rotonda Blv E to Coral Crk Bridge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63,557	
CR 775(Placida Rd) Rotonda Blvd W to Cape Haze	12,151	772	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,923	21,931	
CR 775(Placida Rd) Ph 2- Cape Haze to Boca Grande	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,421	
Edgewater Ph 1	19,578	1,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,816	-	
Edgewater Ph 3 - Midway to Collingswood	-	-	-	-	-	-	-	2,200	25,000	-	-	-	-	-	-	-	-	-	-	-	-	27,200	-	
Edgewater Ph 4 - Flamingo Corridor	-	-	-	-	-	-	-	2,100	-	23,000	-	-	-	-	-	-	-	-	-	-	-	25,100	-	
Edgewater Ph 5 - Collingswood to SR776	-	-	-	-	-	-	-	-	-	-	1,000	20,000	-	-	-	-	-	-	-	-	-	21,000	-	
Gap Gas Tax Sidewaks	-	-	250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,500	-	-	-	-	-	-	-	-	13,000	-	
Harborview Ph 2	-	-	4,000	-	-	-	6,900	-	-	22,486	-	-	-	-	-	-	-	-	-	-	-	33,386	-	
Hillsborough/Cranberry Intrs (North Port)	-	75	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	775	-	
Kings Hwy-I75 to Desoto County Line	2,550	-	-	-	-	-	-	7,569	-	-	-	-	-	-	-	-	-	-	-	-	-	10,119	7,569	
Luther Rd Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,546	
Rampart Blvd Widening	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,730	
Sandhill Blvd Widening	265	3,756	-	6,194	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,215	-	
Toledo Blade/Cochran-SR776 to Pellam	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,313	
Toledo Blade-Widen from US41 to SR776 (ST T2)	-	-	2,640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,640	6,024	
Tuckers Grade Extension	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,734	
Various Intersection Impvts Program	-	-	2,578	2,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,128	-	
Sidewalk Hazard Mitigation (HB41)	202	6,053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,255	-	
Sidewalk Installations-County Wide (GT/MSBU)	-	-	4,106	3,106	3,106	3,106	3,106	3,106	3,106	3,106	3,106	3,106	2,856	4,356	4,356	4,356	4,356	4,356	4,356	4,356	4,356	69,762	-	
TOTAL EXPENDITURES:	39,059	60,263	14,274	13,100	4,356	11,256	4,356	16,225	55,158	27,356	5,356	24,356	4,356	4,356	4,356	4,356	4,356	4,356	4,356	4,356	4,356	314,317	253,277	
PW - CRA PROJECTS																								
PROJECT/EXPENDITURES																								
Aaron/Gertrude Pathway & Lighting (MUP)	122	1,528	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,650	-	
CH CRA Harbor Walk Ph 1	4,643	643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,286	-	
CH CRA Harbor Walk Ph 2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,621	
Charlotte Harbor Reclaimed Waterline	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,300	
Harbor Blvd	2,594	3,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,739	-	
TOTAL EXPENDITURES:	7,359	5,316	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,675	6,921	
PW - MSBU/TU PROJECTS																								
PROJECT/EXPENDITURES																								
Stump Pass Dredging (dredging CMP)	17,312	281	341	3,593	320	327	371	3,890	348	355	402	4,211	377	384	435	5,293	408	416	-	-	-	39,064	-	
Don Pedro/Knight Palm Island Ren (dredging CIP)	-	8,668	51	52	53	31	32	33	34	9,365	63	265	67	39	40	41	42	10,974	-	-	-	29,850	-	
Manasota Key Renourishment (dredging CIP)	1,094	23,476	187	191	195	31	32	33	34	13,460	84	386	88	39	40	41	42	15,772	-	-	-	55,225	-	
GPC Water Control Structures	30,728	6,986	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,714	-	
South Gulf Cove Parallel Lock	62	472	-	-	-	-	-	-	8,320	-	-	-	-	-	-	-	-	-	-	-	-	8,854	-	
Manasota Key Community Plan	358	1,541	-	-	-	-	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,599	2,000	
Rotonda/Parade Circle Pathway	1,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,106	-	
Lake 1 Excavation in Mid Charlotte SW	49	521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	570	-	
Burnt Store Village Sidewalk	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Englewood East Sidewalks	39	1,388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,427	-	
Grove City Sidewalk	5	653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	658	-	
Gulf Cove Sidewalk	40	266	972	-	-	1,560	1,352	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,190	260	
Gulf Cove Entryway Signs	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	
NWPC Entryway Signs	-	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78	260	
Rotonda Decorative Signs	6	214	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220	-	
South Gulf Cove Sidewalks	2,946	5,073	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,019	-	
TOTAL EXPENDITURES:	53,745	49,627	1,551	3,836	568	1,949	2,487	3,956	8,736	23,180	549	4,862	532	462	515	5,375	492	27,162	-	-	-	189,584	2,520	
MOSQUITO CONTROL																								

CHARLOTTE COUNTY
20 YEAR CAPITAL NEEDS ASSESSMENT
SUMMARY PROJECTIONS TOTALS BY SOURCE
(\$ IN THOUSANDS)

PROJECT/EXPENDITURES	2019 Update: DRAFT		5 Year Capital Improvement Plan					20 Year Capital Needs Assessment											20 YEAR				
	FY18/Prior	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	TOTAL	FUTURE
PROJECT/EXPENDITURES																							
Helicopter	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-
TOTAL EXPENDITURES:	-	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000	-
PUBLIC SAFETY - SHERIFF																							
PROJECT/EXPENDITURES																							
Firing Range @ Airport Annex	3,038	2,874	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,912	-
District 2 Murdock	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-
District 3 with Impound & Evidence	983	11,717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,700	-
District 4 Training Complex	-	-	-	6,643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,643	-
District 5 Babcock	-	-	-	-	-	-	500	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-
Jail Admin Renovation (with Kitchen & Laundry)	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-
Jail Housing Tower Expansion (6 Units)	-	-	-	-	-	-	-	-	-	3,000	10,000	-	-	-	14,000	-	-	-	-	-	-	27,000	-
911 Hardened Building at Public Safety Complex	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-
Sheriff Support Services	-	-	-	-	-	2,000	12,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,000	-
TOTAL EXPENDITURES:	4,021	14,591	-	6,643	11,000	2,000	12,500	2,500	6,000	3,000	10,000	-	-	-	14,000	-	-	-	-	-	86,255	-	
SOLID WASTE																							
PROJECT/EXPENDITURES																							
Scale House Replacement	-	-	250	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,550	-
East County Mini-Transfer & Recycling Ctr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,250
TOTAL EXPENDITURES:	-	-	250	1,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,550	2,250
GENERAL GOVT/PUBLIC SAFETY (FIRE/EMS)																							
PROJECT/EXPENDITURES																							
General Government (BCC)																							
Asset Management System	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-
Eden to Munis conversion	-	-	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-
Fuel Dispensing System	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	-
Landscaping/Gateways & Entry Features	817	2,778	1,228	765	713	962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,263	-
Elected Officials																							
Justice Center Renovation	2,877	14,113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,990	-
Justice Center Gen Upgrade (ST T2)	-	900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900	-
Supervisor of Elections Warehouse	-	-	4,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,700	-
Facilities																							
Babcock - Mosquito Control Building	-	-	-	-	-	-	-	-	-	500	-	-	-	-	-	-	-	-	-	-	-	500	-
Babcock Government Annex	-	-	-	-	-	-	-	-	-	-	-	-	6,500	-	-	-	-	-	-	-	-	6,500	-
Community Development Expansion	1,462	1,751	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,213	-
Cultural Center Replacement	-	-	-	-	-	-	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000	-
Grace Street Annex Renovation	-	-	-	-	-	-	-	-	-	-	2,080	-	-	-	-	-	-	-	-	-	-	2,080	-
Mid County Operations Facility - Public Works	-	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-
Mid County Operations Facility - Facilities	-	-	-	-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000	-
Mid County Operations Facility - Utilities	-	-	-	-	-	-	-	16,000	-	-	-	-	-	-	-	-	-	-	-	-	-	16,000	-
Murdock Administration New Building II	-	-	-	-	-	-	-	-	-	28,500	-	-	-	-	-	-	-	-	-	-	-	28,500	-
Murdock Administration Parking Garage	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-
Murdock Remodel Admin 5-Story Building	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	6,000	-
South County Annex Replacement	-	-	-	-	-	-	9,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,750	-
Tourism and Economic Development Center	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-
Transit Facility	270	2,947	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,217	-

CHARLOTTE COUNTY
20 YEAR CAPITAL NEEDS ASSESSMENT
SUMMARY PROJECTIONS TOTALS BY SOURCE
(\$ IN THOUSANDS)

	2019 Update: DRAFT																				20 YEAR		
	FY18/Prior	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	TOTAL	FUTURE
Community Services																							
Babcock Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,500
Bisset Park	-	-	-	-	-	-	-	-	-	-	-	-	195	1,755	-	-	-	-	-	-	-	-	1,950
Carmalita Football Scoretower	-	-	-	-	-	-	-	-	-	-	-	-	250	750	-	-	-	-	-	-	-	-	1,000
Charlotte Harbor Event Center Parking Garage	-	-	-	-	-	-	-	-	-	1,250	8,500	-	-	-	-	-	-	-	-	-	-	-	9,750
Charlotte Harbor Trail & Wayfinding (ST,T2)	-	-	2,076	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,076
East Kings Hwy Community Park	-	-	-	-	-	-	-	-	-	-	500	4,500	-	-	-	-	-	-	-	-	-	-	5,000
Englewood South Community Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250	-	-	-	-	-	1,250
GC Herring Park	-	-	-	-	500	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500
Lake Betty Park - Special Purpose	-	-	125	400	-	-	-	-	-	200	1,000	-	-	-	-	-	-	-	-	-	-	-	1,725
Historical Center	-	-	-	-	-	-	500	9,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,500
Maracaibo Concession Stand	-	-	-	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500
Maracaibo Community Park	-	-	-	-	400	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,400
McGuire Park / McGuire Ph2	1,778	55	-	-	400	2,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,733	
Multi Use Trails	-	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,333	1,333	1,334	1,333	1,333	1,334	1,000	1,000	1,000	1,000	1,000	19,000
Myakka River Park	-	-	-	-	-	-	-	-	-	-	-	-	-	300	1,000	-	-	-	-	-	-	-	1,300
North Charlotte Reg Park Phase 2	-	-	-	-	500	5,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000
North Charlotte Reg Park Aquatic Ctr (ST T2)	-	250	5,250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500
Northwest Port Charlotte Community Park & Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,250	-	7,000
Placida West Boat Ramp (ST T2)	-	1,100	5,900	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000
Port Charlotte Beach Community Ctr (Replace)	-	-	-	1,200	6,700	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,400
Major Library Renovation	-	-	200	715	-	-	200	800	-	-	-	-	-	-	-	-	300	1,000	-	-	-	-	3,215
Punta Gorda Library Repurposed	-	-	500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
Sailing Center at Port Charlotte Bch (ST T2)	-	219	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	919
South Gulf Cove Community Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
South Murdock Community Park	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	4,500	-	-	-	-	-	-	5,000
South County Regional Park Trails/Boardwalk	-	-	-	-	-	-	-	650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	650
South Punta Gorda Heights Park	-	-	-	-	-	-	-	-	200	1,800	-	-	-	-	-	-	-	-	-	-	-	-	2,000
Sports Parks Renovation	-	-	-	-	-	-	-	-	-	-	6,000	-	-	-	-	-	-	-	-	-	-	-	6,000
Sports Park Asphalt Parking	-	-	-	-	-	-	5,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,500
Wm R. Gaines Jr. Veterans Memorial Park (Future Phases)	-	-	-	-	-	1,700	2,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
Tringali Community Center (Repl)	-	-	-	-	-	-	-	-	-	-	-	-	250	2,100	-	-	-	-	-	-	-	-	2,350
Major Recreation Center Renovation	-	-	-	-	-	-	-	-	500	1,500	-	-	-	-	-	-	-	-	750	2,000	-	-	4,750
Major Park Facilities (RR,Pav)	-	-	-	-	-	-	-	-	-	-	500	1,500	-	-	-	-	-	-	-	-	-	750	2,000
Fishing Piers, Boardwalks, Seawall Repl	-	-	-	-	-	-	-	-	-	-	-	-	500	1,500	-	-	-	-	-	-	-	-	2,000
Boat Ramp Replacements	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500	2,000	-	-	-	-	-	-	2,500
Public Safety																							
Babcock Fire Station Site 1 (Sta 9 Relocation)	-	-	-	-	-	-	-	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
Babcock Fire Station 9 Rescue Expansion Incl Equipment	-	-	675	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	675
Babcock Fire Station Site 2	-	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	-	-	-	3,000
Babcock Fire Station Site 3	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-	3,000
Babcock Fire Station Site 4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	3,000
Fire Station 2 Replacement	-	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000
Fire Station 3 Replacement (incl land)	-	-	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
Fire Station 4 Replacement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,500	-	-	-	-	-	-	-	2,500
Fire Station 5 Replacement (incl land) US41/Tuckers	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000
Fire Station 6 Replacement (incl land)	-	-	-	-	-	-	-	-	4,500	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500
Fire Station 7 Airport, Additional	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	-	3,500
Fire Station 10 Replacement (existing site)	-	3,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,600
Fire Station, Burnt Store Corridor-5B (Add'l)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	3,500
Fire Station, South Gulf Cove Area (Add'l)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	3,500
Emergency Warehouse Expansion	-	-	-	-	-	-	2,750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,750
Animal Shelter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Airport Rescue & Fire Fighting Training Facility Ph 1	1,500	800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300

CHARLOTTE COUNTY
20 YEAR CAPITAL NEEDS ASSESSMENT
SUMMARY PROJECTIONS TOTALS BY SOURCE
(\$ IN THOUSANDS)

2019 Update: DRAFT

Green = Funded
Tan = 2014 ST Tier 2
Purple = Expended
Blue = Internal Loan

	5 Year Capital Improvement Plan							20 Year Capital Needs Assessment													20 YEAR		
	FY18/Prior	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	TOTAL	FUTURE
Airport Rescue & Fire Fighting Training Facility Ph 2	-	-	-	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	
Public Safety Security Modifications	-	-	980	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	980	
Radio Management Warehouse (Former St 2)	-	-	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	4,125
TOTAL EXPENDITURES:	8,704	38,013	24,334	23,030	18,213	39,662	24,700	32,250	33,650	46,300	14,413	2,833	2,529	17,238	5,833	13,834	9,550	2,000	5,250	3,000	6,000	371,336	53,625
	114,065	171,005	91,333	87,170	67,771	77,913	67,089	77,977	126,590	122,882	53,364	55,097	30,463	45,102	47,750	46,611	14,398	33,518	9,606	7,356	10,356	1,357,414	318,593