



CAPITAL PROJECTS - PUBLIC SERVICE TAX FUND FISCAL YEARS 2021-25

| CIP NUMBER | PROJECT DESCRIPTION | REQUEST 2020-21 | 2021-22 | 2022-23 | 2023-24 | 2024-25 |
|---|---|--------------------|------------------|------------------|------------------|------------------|
| | CCEMS area upgrades at Fire Station #2 | 0 | 0 | 0 | 125,000 | 0 |
| | Light Air and Special Operation Vehicle | 0 | 0 | 0 | 550,000 | 0 |
| | Mercury 250 Verado Motors for Fire Boat | 0 | 0 | 0 | 60,000 | 0 |
| | Tower 2 Fully equipped (Repl.) | 0 | 0 | 0 | 0 | 1,500,000 |
| TOTAL FIRE RESCUE | | 940,000 | 900,000 | 896,000 | 945,000 | 1,500,000 |
| COMMUNITY SERVICES DEPARTMENT | | | | | | |
| Landscaping/Parks & Parkways Continuing and New Projects | | | | | | |
| 21F03 | Tree Fill In and Replacement Program | 300,000 | 500,000 | 500,000 | 500,000 | 500,000 |
| 21F32 | Landscape Median Restoration | 150,000 | 150,000 | 75,000 | 75,000 | 75,000 |
| 21F01 | Vehicle Replacement (2) - Pk/Pkwys | 91,200 | 80,000 | 0 | 0 | 0 |
| 21F02 | Small Equipment Replacement - Pk/Pkwys | 85,500 | 50,000 | 0 | 0 | 0 |
| Recreation Facilities Continuing and New Projects | | | | | | |
| 21G24 | River Park Improvements | 228,300 | 30,000 | 100,000 | 200,000 | 50,000 |
| 21G25 | Norris Center Improvements | 75,000 | 50,000 | 0 | 50,000 | 0 |
| 21G23 | Skate Park Wooden Ramp Replacement and Renovation | 25,000 | 25,000 | 120,000 | 25,000 | 25,000 |
| 21G09 | Fleischmann Park Improvements Projects | 70,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| 21G13 | Anthony Park Improvements | 250,000 | 1,500,000 | 1,200,000 | 0 | 0 |
| 21G03 | River Park Aquatic Center - Improvements | 65,000 | 20,000 | 0 | 0 | 0 |
| | Cambier Park Improvements | 0 | 250,000 | 350,000 | 250,000 | 250,000 |
| | Fleischmann Pk Design Development | 0 | 1,300,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| | Seagate Park Improvements | 0 | 75,000 | 200,000 | 200,000 | 200,000 |
| | Van Replacement (1) - Recreation | 0 | 50,000 | 0 | 0 | 0 |
| City Facilities Continuing and New Projects | | | | | | |
| 21I08 | Facility Painting (interior and exterior) | 50,000 | 50,000 | 50,000 | 0 | 0 |
| 21I22 | Parking Lot Maintenance | 60,000 | 0 | 60,000 | 75,000 | 60,000 |
| 21I02 | Small Equipment Replacement - Facilities | 12,000 | 0 | 0 | 0 | 0 |
| | Parks-Facilities-Warehouse Relocation | 0 | 125,000 | 325,000 | 2,300,000 | 600,000 |
| | Naples Landing Improvements | 0 | 250,000 | 0 | 0 | 0 |
| TOTAL COMMUNITY SERVICES DEPARTMENT | | 1,462,000 | 4,555,000 | 4,030,000 | 4,725,000 | 2,810,000 |
| TOTAL PUBLIC SERVICE TAX | | 3,425,600 | 6,432,895 | 5,538,902 | 6,407,221 | 4,951,452 |