

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

Green = Funded

2022 Update: DRAFT

MASTER	2020 Sales Tax projects		FDOT Hwy Constr Cost Inflation Factor: 0.033		Update 2.11.21		6 Year Capital Improvement Plan						20 Year Capital Needs Assessment										TOTAL	FUTURE				
	Dept PM Assigned	Today's \$\$	Expected Fiscal Year	FY20/Prior	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38			FY39	FY40	FY41	
PW - ROAD IMPROVEMENTS																												
PROJECT/EXPENDITURES																												
PW	Burnt Store Road Ph 1	888	21	27,991	888	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,879	-
PW	Burnt Store Road Ph 2	16,869	21	26,432	16,869	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,301	-
PW	Burnt Store Road Ph 3	29,084	21	28,618	466	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,084	-
PW	Cochran Blvd-Pellam to Lakeview	3,500	28	-	-	-	-	-	-	-	-	4,393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,393	-
PW	Collingswood Corridor-Edgewater to US 41 (Future)	39,452	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78,015
PW	CR 771(Gaspar)-Rotonda Blv E to Coral Crk Bridge (Future)	63,557	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125,681
PW	CR 775(Placida Rd) Rotonda Blvd W to Cape Haze (Future)	21,931	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,368
PW	CR 775(Placida Rd) Ph 2- Cape Haze to Boca Grande (Future)	30,421	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,156
PW	Edgewater P 1	1,053	21	19,763	1,053	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,816	-
PW	Edgewater Ph 3 - roll up (2020 ST T2 CNST \$10M)	27,200	-	-	-	-	-	-	-	33,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33,050	-
PW	Edgewater Ph 4 - roll up (2020 ST T1 \$28.5M)	28,500	-	5,200	-	2,583	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,734	-
PW	Edgewater Ph 5 - roll up	23,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,947	-
PW	Harborview Ph 2 - roll up (2020 ST T1 \$8.250M)	8,250	-	-	-	-	-	9,094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,094	-
PW	Hillsborough/Cranberry - roll up	1,563	-	225	-	41	112	1,315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,693	-
PW	Kings Hwy-175 to Desoto County Line	9,000	26	-	-	-	-	-	-	10,586	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,586	-
PW	Luther Rd Extension	9,800	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,379
PW	Rampart Blvd Widening	25,730	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,880	
PW	Sandhill Widening - roll up	18,110	-	463	1,102	-	1,115	2,205	15,372	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,257	-
PW	Toledo Blade/Cochran-SR776 to Pellam (Developer)	22,313	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,123
PW	Toledo Blade-Widen from US41 to SR776 (2014 ST T2) - roll up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PW	Tuckers Grade Extension	28,734	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56,820
PW	Various Intersection Impvts Program - roll up	12,542	-	233	2,345	996	1,800	1,800	1,800	1,800	1,800	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,574	-
PW	MUP-On Road (2014 ST Tier 1 Parks)	3,245	21	555	3,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,800	-
PW	Sidewalk Hazard Mitigation - roll up	8,755	-	2,423	3,832	-	2,668	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,923	-
PW	Sidewalks - Gap/Infill Gas Tax (Allocation)	-	varies	-	-	-	-	-	-	1,250	1,250	1,250	1,250	1,250	1,500	-	-	-	-	-	-	-	-	-	-	-	9,000	-
PW	Regional Bicycle-Pedestrian Trails (2020 ST T1 \$6M Allocation)	6,000	varies	-	-	250	2,450	2,100	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	-
PW	Sidewalk Installations-County Wide (Allocation)	-	varies	-	-	-	-	-	-	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	4,356	4,356	4,356	4,356	63,194	-
PW	Airport Road (Taylor to Piper) (NEW)	29,000	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,741	-	53,741	-
PW	Flamingo (776 to US41) (NEW)	17,100	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,940	-	-	-	-	-	-	-	-	26,940	-
PW	N Jones Loop (BSR to Piper) (NEW)	28,400	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	52,629	-	52,629	-	
PW	Prineville (Paulson to Hillsborough) (NEW)	16,000	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,650	-	29,650	-	
PW	Taylor Road (US41 to Jones Loop Road) (NEW)	28,400	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,743	-	-	-	-	-	-	-	44,743	-	
PW	Taylor Road (N Jones Loop to US41) (NEW)	57,700	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106,926	-	106,926	-	
TOTAL EXPENDITURES:				23,437	17,002	3,870	8,145	16,514	18,372	16,742	92,304	8,749	4,356	4,106	5,606	5,856	4,356	4,356	76,039	4,356	4,356	4,356	4,356	4,356	247,301	4,356	576,690	478,422
PW - CRA PROJECTS																												
PROJECT/EXPENDITURES																												
PW	Aaron/Gertrude Pathway (All MUP Phases)	1,932	21	1,509	1,932	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,441	-
PW	CH CRA River (Harbor) Walk Ph 2	5,621	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,115
PW	Charlotte Harbor Reclaimed Waterline	1,300	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,571	-
PW	Charlotte Harbor Trail & Wayfinding (2014 ST T2 \$1M) - roll up Not Funded	1,000	-	-	-	-	1,067	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,067	-
PW	Charlotte Harbor Watershed Management Plan	2,505	28	-	-	-	-	-	-	-	-	3,144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,144	-
TOTAL EXPENDITURES:				1,509	1,932	-	1,067	-	-	-	-	3,144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,652	13,686
PW - MSBU/TU PROJECTS																												
PROJECT/EXPENDITURES																												
PW	South Gulf Cove Parallel Lock - roll up	10,000	-	265	405	-	-	-	-	-	12,151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,821	-
PW	Manasota Key Community Plan - roll up	3,519	-	394	2,039	330	-	-	3,644	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,406	-
PW	Lake 1 Excavation in Mid Charlotte SW	516	0	132	516	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	648	-

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MASTER		2020 Sales Tax projects		FDOT Hwy Constr Cost Inflation Factor: 0.033		Update 2.11.21		6 Year Capital Improvement Plan										20 Year Capital Needs Assessment										TOTAL	FUTURE
Dept PM Assigned		Today's \$\$	Expected Fiscal Year	FY20/Prior	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41				
PW	Englewood East Sidewalks - roll up	1,867		1,489	0	390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,879	-		
PW	Great Port Charlotte Sidewalk - roll up	6,713		-	1,513	1,074	1,110	1,146	1,184	1,223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,251	-		
PW	Grove City Sidewalk	5	21	131	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	136	-		
PW	Gulf Cove Sidewalk - roll up	5,138		260	188	1,837	1,665	1,490	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,440	-		
PW	Suncoast Blvd MSBU Sidewalks - roll up (NEW)	275		-	-	57	235	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	292	-		
PW	Rampart Blvd Deep Creek MSBU Sidewalks - roll up (NEW)	360		-	-	62	320	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	382	-		
PW	South Gulf Cove MSBU Sidewalks - roll up	7,662		6,153	1,509	930	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,592	-		
TOTAL EXPENDITURES:				8,824	6,175	4,679	3,329	2,637	4,828	1,223	12,151	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,847	-		
MOSQUITO CONTROL																													
PROJECT/EXPENDITURES																													
-																													
TOTAL EXPENDITURES:				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
PUBLIC SAFETY - SHERIFF																													
PROJECT/EXPENDITURES																													
FAC	Firing Range @ Airport Annex	576	21	5,335	576	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,911	-	
FAC	SO District 2 Murdock (2020 ST T2 \$5.6M)	5,600	25	-	-	-	-	-	6,377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,377	-	
FAC	SO District 4 Training Complex - roll up (2020 ST T1 \$9.3M)	10,500		-	-	-	11,204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,204	-	
FAC	District 5 Babcock - roll up	3,000		-	-	-	-	551	2,847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,398	-	
FAC	Jail Admin Renovation (with Kitchen & Laundry)	7,000	26	-	-	-	-	-	-	8,234	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,234	-	
FAC	Jail Housing Tower Expansion (6 Units) - roll up	27,000		-	-	-	-	-	-	-	-	16,317	-	-	-	-	-	-	22,056	-	-	-	-	-	-	-	38,373	-	
FAC	911 Hardened Building at Public Safety Complex	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FAC	CCSO Admin/911 Hardened (2020 ST T1 \$19M Allocation) - roll up	19,000		-	-	19,627	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,627	-		
TOTAL EXPENDITURES:				5,335	576	19,627	11,204	551	9,223	8,234	-	16,317	-	-	-	-	-	-	22,056	-	-	-	-	-	-	-	93,124	-	
SOLID WASTE																													
PROJECT/EXPENDITURES																													
FAC	Scale House Replacement	1,550	21	-	1,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,550	-	
FAC	East County Mini-Transfer & Recycling Ctr	2,250	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,449	
TOTAL EXPENDITURES:				-	1,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,550	4,449	
LIGHTING DISTRICT																													
PROJECT/EXPENDITURES																													
PW	Street Lighting LED Conversion Program - roll up	1,000		-	200	310	534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,043	-	
TOTAL EXPENDITURES:				-	200	310	534	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,043	-	
GENERAL GOVT/PUBLIC SAFETY (FIRE/EMS)																													
PROJECT/EXPENDITURES																													
Public Health																													
To be determined																													
General Government (BCC)																													
IT	Asset Management System (Allocation)	2,002	21	713	2,002	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,835	-	
CLERK	Eden to Munis conversion	1,200	21	-	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,200	-	
PW	Landscaping/Gateways & Entry Features (Allocation)	5,214	21	1,087	5,214	962	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,263	-	
FAC	Asset Management System Phase 2 (NEW)	500	22	-	-	517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	517	-	
Elected Officials																													
FAC	Justice Center - roll up	20,422		17,277	3,145	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,422	-	
FAC	Supervisor of Elections Warehouse - roll up (2014 ST \$4.7M)	12,000		-	4,700	7,541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,241	-	

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Dept PM Assigned		Today's \$\$	Expected Fiscal Year	FY20/Prior	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41				
Facilities																													
FAC	Babcock - Mosquito Control Building	500	27	-	-	-	-	-	-	-	608	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	608	-	
FAC	Babcock Government Annex	6,500	27	-	-	-	-	-	-	-	7,898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,898	-	
FAC	Cultural Center Replacement	20,000	28	-	-	-	-	-	-	-	-	25,103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,103	-	
FAC	Family Services Complex Ph1 (2014 ST)	8,425	21	2,222	8,425	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,647	-	
FAC	Family Services Complex Ph2 (2020 ST T1 \$10.9M)	10,900	22	-	860	11,260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,120	-	
FAC	Grace Street Annex Renovation	3,000	30	-	-	-	-	-	-	-	-	-	-	4,018	-	-	-	-	-	-	-	-	-	-	-	-	4,018	-	
FAC	Mid County Operations Facility - Public Works	15,000	28	-	-	-	-	-	-	-	-	18,828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,828	-	
FAC	JB Yard Temporary Mid County Facility - Public Works	1,497	21	-	1,497	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,497	-	
FAC	Mid County Operations Facility - Facilities	12,000	28	-	-	-	-	-	-	-	-	15,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,062	-	
FAC	Mid County Operations Facility - Utilities	15,000	28	-	-	-	-	-	-	-	-	18,828	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,828	-	
FAC	Murdock Administration New Building II	35,000	30	-	-	-	-	-	-	-	-	-	-	46,878	-	-	-	-	-	-	-	-	-	-	-	-	46,878	-	
FAC	Murdock Administration Parking Garage	10,900	29	-	-	-	-	-	-	-	-	-	14,133	-	-	-	-	-	-	-	-	-	-	-	-	-	14,133	-	
FAC	Murdock Remodel Admin 5-Story Building	15,000	31	-	-	-	-	-	-	-	-	-	-	20,754	-	-	-	-	-	-	-	-	-	-	-	-	20,754	-	
FAC	South County Annex Repl (2020 ST T2 \$11.2M)	11,200	26	-	-	-	-	-	-	13,174	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,174	-	
FAC	Tourism and Economic Development Center	5,000	25	-	-	-	-	5,693	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,693	-	
FAC	Transit Facility	4,241	21	581	3,660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,241	-	
FAC	Murdock Administrative Building B & D Renovation (NEW)	1,500	24	-	-	-	-	1,653	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,653	-	
FAC	Countywide Security Restoration (NEW)	1,400	22	-	-	1,446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,446	-	
FAC	Environmental Campus Restoration (NEW)	3,000	28	-	-	-	-	-	-	-	-	3,766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,766	-	
FAC	Public Works Administration Building Expansion (NEW)	5,000	28	-	-	-	-	-	-	-	-	6,276	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,276	-	
FAC	Old Human Services Building Renov Loveland Blv (NEW)	2,000	25	-	-	-	-	2,277	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,277	-	
Community Services																													
FAC	Babcock Library	9,500	31	-	-	-	-	-	-	-	-	-	-	13,144	-	-	-	-	-	-	-	-	-	-	-	-	13,144	-	
CS	Bayshore Live Oak Park	1,315	21	6,185	1,315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	
FAC	Bisset Community Park - roll up	12,450		52	74	-	534	-	-	-	-	-	-	4,621	11,760	-	-	-	-	-	-	-	-	-	-	-	17,040	-	
CS	Carmalita Football Scoretower	1,000	30	-	-	-	-	-	-	-	-	-	-	1,339	-	-	-	-	-	-	-	-	-	-	-	-	1,339	-	
FAC	Charlotte Harbor Event Center Parking Garage	10,900	28	-	-	-	-	-	-	-	-	13,681	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,681	-	
FAC	East Kings Hwy Community Park - roll up	6,000		-	-	-	-	-	-	-	2,187	5,272	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,459	-	
FAC	Englewood South Community Park - roll up	6,250		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,906	7,877	-	-	-	-	-	-	-	9,784	-	
FAC	GC Herring Park (2020 ST T1 \$2.5M) - roll up	4,500		-	-	-	2,756	-	-	-	-	-	-	2,679	-	-	-	-	-	-	-	-	-	-	-	-	5,435	-	
CS	Lake Betty Park - Special Purpose - roll up	2,504		110	894	-	-	-	-	1,764	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,768	-	
FAC	Historical Center - roll up	9,500		-	-	-	-	-	-	-	-	879	11,410	-	-	-	-	-	-	-	-	-	-	-	-	-	12,289	-	
FAC	Maracaibo Community Park & Concession - roll up	5,900		-	-	-	-	-	-	-	729	6,652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,381	-	
FAC	McGuire Park / McGuire Ph2	2,900	23	-	-	-	3,095	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,095	-	
CS	Multi Use Trails (Allocation)	17,000	varies	-	-	-	-	-	-	-	1,000	1,333	1,333	1,334	1,333	1,334	1,334	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	17,000	-	
CS	Myakka River Park - roll up	5,529		102	327	517	-	-	-	-	-	-	-	-	6,364	-	-	-	-	-	-	-	-	-	-	-	7,310	-	
FAC	Centennial Park Ph 2 - roll up	6,000		-	-	-	-	-	-	-	-	-	1,556	6,429	-	-	-	-	-	-	-	-	-	-	-	-	7,985	-	
FAC	Centennial Park Aquatic Ctr (2014 ST T2)	1,315	21	6,185	1,315	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	
FAC	NW Port Charl Community Park - roll up	9,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,575	-	-	-	-	-	-	11,119	-	15,694	-	
FAC	Placida West Boat Ramp (2014 ST T2)	6,959	21	41	6,959	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	-	
FAC	Port Charlotte Community Ctr - roll up (2020 ST T1 \$10M)	10,000		-	2,400	9,090	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,490	-	
FAC	Port Charlotte Beach Pool (2020 ST T2 \$4.5M)	4,500	25	-	-	-	-	5,124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,124	-	
FAC	Major Library Renovation (2020 ST T2 \$1M) - roll up	7,000		-	-	-	-	-	-	1,176	-	-	2,593	-	-	2,953	-	-	-	-	-	-	-	-	3,473	-	10,195	-	
FAC	Port Charlotte Library Replacement	8,000	28	-	-	-	-	-	-	-	-	10,041	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,041	-	
FAC	Punta Gorda Library Repurposed																												
FAC	Sailing Center at Port Charlotte Bch(2014 ST T2 \$918k)	918		81	837	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	918	-	
FAC	South Gulf Cove Community Park - roll up	4,500		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,899	-
FAC	South Murdock Community Park - roll up	7,000		-	-	-	-	-	-	-	-	-	-	-	-	10,005	-	-	-	-	-	-	-	-	-	-	10,005	-	
CS	South County Regional Park/Carmalita Park connector trail	650	25	-	-	-	-	740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	740	-	
FAC	South Punta Gorda Heights Park																												
FAC	Sports Parks Renovation (2020 ST T2 \$6M)	6,000	27	-	-	-	-	-	-	-	7,290	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,290	-	
FAC	Sports Park Asphalt Parking	5,500	28	-	-	-	-	-	-	-	-	6,903	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,903	-	
FAC	Wm R. Gaines Jr. VMP (2020 ST T1 \$1.75M) - roll up	4,500		-	-	-	1,867	-	-	-	-	3,452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,319	-	

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

Green = Funded

2022 Update: DRAFT

MASTER	2020 Sales Tax projects		6 Year Capital Improvement Plan								20 Year Capital Needs Assessment											TOTAL	FUTURE					
	Dept PM Assigned	FDOT Hwy Constr Cost Inflation Factor: 0.033	Today's \$\$	Expected Fiscal Year	FY20/Prior	FY21	FY22	FY23	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36			FY37	FY38	FY39	FY40	FY41
FAC	Tringali Community Center - roll up		7,000												9,376												9,376	-
CS	Major Recreation Center Renovation - roll up		4,750							2,353											4,475						6,828	-
CS	Major Park Facilities (RR,Pav) - roll up		4,000										2,510														2,510	3,955
Public Safety																												
FAC	Babcock Fire Station Site 1 (Sta 9 Relocation)		3,300	25					3,758																		3,758	-
FAC	Babcock Fire Station 9 Rescue Expansion		335	21	41	335																					376	-
FAC	Babcock Fire Station Site 2		3,000	28								3,766															3,766	-
FAC	Babcock Fire Station Site 3		3,000	31										4,151													4,151	-
FAC	Babcock Fire Station Site 4		2,500	32											3,573												3,573	-
FAC	Fire Station 2 Repl (2014 ST T2 \$2.275M) - roll up		6,275		315	6,185																					6,500	-
FAC	Fire Station 3 Repl (2020 ST T1 \$4.5M)		4,500	25				5,124																			5,124	-
FAC	Fire Station 4 Replacement		5,600	32											8,004												8,004	-
FAC	Fire Station 5 Repl - roll up (2014 ST T2 \$225,000)		5,975		156	4,844	775																				5,775	-
FAC	Fire Station 6 Repl (2020 ST T1 \$4.5M) - roll up		4,500					4,630																			4,930	-
FAC	Fire Station 7 Airport, Additional Station		5,600	36																9,114							9,114	-
FAC	Fire Station 10 Replacement		3,645	21	514	3,645																					4,159	-
FAC	Fire Station 17 (2020 ST T1 \$5.5M) - roll up		5,500					5,549																			5,849	-
FAC	Fire Station, South Gulf Cove Area Additional Station		5,600	34												8,541											8,541	-
FAC	Emergency Vehicle Maintenance Warehouse Expansion		2,750	26						3,235																	3,235	-
FAC	Animal Shelter		2,300	42																							-	4,548
FAC	Airport Rescue & Fire Fighting Training Facility Ph 1		552	21	2,048	552																					2,600	-
FAC	ARFF Ph 2 (2020 ST T1 \$5M)		5,000	22			5,165																				5,165	-
FAC	Public Safety Security Modifications		980	21		980																					980	-
FAC	Radio Mgt Warehouse (2020 ST T1 \$750,000 Allocation)		750	25				854																			854	-
FAC	Radio Mgt Warehouse Future Expansion		4,125	42																							-	8,157
FAC	Emergency Ops Center (EOC) Expansion		7,000	28								8,786															8,786	-
TOTAL EXPENDITURES:					37,709	61,965	37,392	11,044	9,039	23,571	21,702	19,712	151,137	31,025	76,674	57,506	22,914	4,287	16,022	8,877	14,589	1,000	4,473	1,000	12,119	1,000	624,758	25,559
					76,814	89,400	65,878	35,324	28,740	55,994	47,901	124,167	179,348	35,381	80,780	63,112	28,770	8,643	20,378	106,972	18,945	5,356	8,829	5,356	259,420	5,356	1,348,665	522,116