

**CHARLOTTE COUNTY NON UTILITY  
20 YEAR CAPITAL NEEDS ASSESSMENT**  
(\$ IN THOUSANDS)

			<b>February 7, 2023 Board Workshop</b>																					
			<b>6 Year Capital Improvement Program</b>						<b>20 Year Capital Needs Assessment</b>															
			<b>FY24</b>	<b>FY25</b>	<b>FY26</b>	<b>FY27</b>	<b>FY28</b>	<b>FY29</b>	<b>FY30</b>	<b>FY31</b>	<b>FY32</b>	<b>FY33</b>	<b>FY34</b>	<b>FY35</b>	<b>FY36</b>	<b>FY37</b>	<b>FY38</b>	<b>FY39</b>	<b>FY40</b>	<b>FY41</b>	<b>FY42</b>	<b>FY43</b>	<b>TOTAL 24-43</b>	
<b>2014/2020 Sales Tax Projects</b>	<b>Green = Funded</b>	<b>Expected Fiscal Year</b>																						
<b>FDOT Hwy Constr Cost Inflation Factor for Road &amp; Sidewalk Infrastructure:</b>			3.30%																					
<b>Turner Building Cost Index 3-Yr Rolling Avg Annual % Δ (as of Dec. 2022):</b>			3.65%																					
<b>BUILDING/FACILITY INFRASTRUCTURE (Alphabetical)</b>																								
<b>General Government</b>																								
<b>Justice Center - roll up</b>	20,380		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,380
<b>Supervisor of Elections Warehouse - roll up (2014 ST \$4.7M)</b>	4,700		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,700	
<b>Facilities</b>																								
Community Development Expansion (New)	24,865	30	-	-	-	-	-	-	31,958	-	-	-	-	-	-	-	-	-	-	-	-	-	31,958	
Cultural Center Replacement	TBD	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Environmental Campus Restoration	3,000	30	-	-	-	-	-	-	3,856	-	-	-	-	-	-	-	-	-	-	-	-	-	3,856	
Family Services Complex Ph1 (2014 ST)	10,647		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,647	
<b>Family Services Center Complex Ph2 - roll up (Comb 2014 and 2021 \$10.9M)</b>	10,900		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,900	
Facilities Infrastructure Upgrades (Security)	1,407		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,407	
Government Annex at Babcock	6,500	26	-	-	7,238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,238	
Grace Street Complex (renamed for clarity)	3,000	30	-	-	-	-	-	-	3,856	-	-	-	-	-	-	-	-	-	-	-	-	-	3,856	
Loveland Blv Building Renov (frmr Human Svcs)	2,000	26	-	-	2,227	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,227	
Mid County Operations Facility - Public Works	TBD	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Countywide Operations - Facilities	12,000	30	-	-	-	-	-	-	15,423	-	-	-	-	-	-	-	-	-	-	-	-	-	15,423	
<b>Mid County Operations Facility - Utilities - roll up</b>	33,350	28	-	-	-	-	39,897	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	39,897	
Mosquito Control Building at Babcock	500	24	518	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	518	
Murdock Administrative Building B & D Renovation	1,500	24	1,555	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,555	
Murdock Administration New Building II	35,000	30	-	-	-	-	-	-	44,983	-	-	-	-	-	-	-	-	-	-	-	-	-	44,983	
Murdock Administration Parking Garage	10,900	30	-	-	-	-	-	-	14,009	-	-	-	-	-	-	-	-	-	-	-	-	-	14,009	
Murdock Remodel Admin 5-Story Building	15,000	31	-	-	-	-	-	-	-	19,982	-	-	-	-	-	-	-	-	-	-	-	-	19,982	
Public Works JB Yard Mid County Relocation	1,497		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,497	
South County Annex Repl (2020 ST T2 \$11.2M 2026)	11,200	26	-	-	12,472	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,472	
Tourism Office	TBD	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transit Facility	4,241		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,241	
<b>Community Services</b>																								
Bayshore Live Oak Park	1,522		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,522	
<b>Bisset Community Park - roll up</b>	34,674	20-31	-	-	-	-	-	-	7,005	38,100	-	-	-	-	-	-	-	-	-	-	-	-	45,728	
<b>Centennial Park Ph 2 - roll up</b>	6,806	28-29	-	-	-	-	1,604	6,777	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,381	
<b>Centennial Park Pool Ph 3 - roll up</b>	16,640	29-30	-	-	-	-	-	5,878	15,294	-	-	-	-	-	-	-	-	-	-	-	-	-	21,172	
<b>Charlotte Harbor Event Center Parking Garage - roll up</b>	10,800	28	-	-	-	-	12,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,920	
<b>CHCRA Parking Improvements and Pedestrian Walkway - roll up</b>	1,648		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,648	
<b>East Kings Hwy Community Park - roll up</b>	6,000	27-29	-	-	-	2,078	-	5,208	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,285	
<b>Englewood South Community Park - roll up</b>	6,250	33-35	-	-	-	-	-	-	-	-	-	1,789	-	7,688	-	-	-	-	-	-	-	-	9,477	
GC Herring Park Ph 2 (2020 ST T1 \$2.5M)	2,500	24	2,591	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,591	
<b>GC Herring Park Phase 3 - roll up</b>	2,277	29-30	-	-	-	-	-	219	2,699	-	-	-	-	-	-	-	-	-	-	-	-	-	2,918	
<b>Historical Center - roll up</b>	21,905	30-31	-	-	-	-	-	-	3,406	25,651	-	-	-	-	-	-	-	-	-	-	-	-	29,057	
<b>Lake Betty Park - Special Purpose - roll up</b>	2,824	21-25	-	881	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,885	
Library at Babcock Ranch	9,500	26	-	-	10,579	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,579	
<b>Library Renovation, Major (2020 ST T2 \$1M 2026) - roll up</b>	1,000	26-27	-	-	111	1,039	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,150	
<b>Library Replacement, Port Charlotte - roll up</b>	14,960	27-28	-	-	-	2,262	15,552	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,814	
<b>Maracaibo Community Park &amp; Concession - roll up</b>	5,900	27-28	-	-	-	693	6,340	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,033	
McGuire Park / McGuire Ph2	2,900		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,900	
Multi Use Trails (allocation)	17,000	27-43	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	17,000	
<b>Myakka River Park - roll up</b>	3,251	20-31	-	-	-	-	-	-	-	3,064	-	-	-	-	-	-	-	-	-	-	-	-	4,015	
<b>NW Port Charl Community Park - roll up</b>	9,000	34-35	-	-	-	-	-	-	-	-	-	4,450	9,225	-	-	-	-	-	-	-	-	-	13,676	
Placida West Boat Ramp (2014 ST T2)	7,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,000	
<b>Port Charlotte Community Ctr - roll up (Comb 2014 and 2021 \$10M)</b>	10,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	
Port Charlotte Beach Pool (2020 ST T2 \$4.5M 2026)	4,500	26	-	-	5,011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,011	
<b>Recreation Center Renovation, Major - roll up</b>	6,450	25-37	-	-	2,116	-	-	-	-	-	2,623	-	-	-	4,377	-	-	-	-	-	-	-	9,117	
<b>Park Renovation, Major - roll up</b>	3,800	28-41	-	-	-	-	-	2,356	-	-	-	-	-	-	-	-	-	-	-	3,622	-	-	5,978	
<b>Park Restrooms (New) - roll up</b>	5,000	24-29	104	645	1,114	1,154	1,316	1,488	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,820	
<b>Placida Passive Park- roll up</b>	11,815	22-26	-	-	11,135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,950	
<b>Riverside Boat Ramp- roll up</b>	2,080		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,080	
South County Regional Park	3,292		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,292	
<b>South Gulf Cove Community Park - roll up</b>	4,500	42-43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,779	7,374	-	9,152	
<b>South Murdock Community Park - roll up</b>	7,000	30-33	-	-	-	-	-	-	2,570	1,199	-	5,868	-	-	-	-	-	-	-	-	-	-	9,637	
Sports Parks Renovation (2020 ST T2 \$6M 2027)	6,000	27	-	-	-	6,925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,925	

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	Green = Funded		February 7, 2023 Board Workshop						20 Year Capital Needs Assessment														TOTAL 24-43
	2014/2020 Sales Tax Projects	Expected Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	
FDOT Hwy Constr Cost Inflation Factor for Road & Sidewalk Infrastructure:	3.30%																						
Turner Building Cost Index 3-Yr Rolling Avg Annual % Δ (as of Dec. 2022):	3.65%																						
<b>Sports Park Asphalt Parking - roll up</b>	5,500	29	-	-	-	-	-	6,820	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,820
<b>Tringali Community Center - roll up</b>	7,000		-	-	-	-	-	-	1,799	7,460	-	-	-	-	-	-	-	-	-	-	-	-	9,259
<b>Wm R. Gaines Jr. VMP (2020 ST T1 \$1.75M) - roll up</b>	7,935	18-28	-	-	-	-	4,390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,655	
<b>Public Safety</b>																							
<b>Fire Station 2 Repl (2014 ST T2 \$2.275M) - roll up</b>	6,275		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,275	
Fire Station 3 Repl (2020 ST T1 \$4.5M)	4,500	25	-	4,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,834	
Fire Station 4 Replacement	5,600	32	-	-	-	-	-	-	-	-	7,732	-	-	-	-	-	-	-	-	-	-	7,732	
<b>Fire Station 5 Repl - roll up (2014 ST T2 \$225,000)</b>	5,225		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,225	
Fire Station 6 Repl (2020 ST T1 \$4.5M)	4,500		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,500	
Fire Station 7 Airport, Additional Station	5,600	36	-	-	-	-	-	-	-	-	-	-	-	8,925	-	-	-	-	-	-	-	8,925	
Fire Station, Babcock Site 1 (Sta 9 Relocation)	3,100		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,100	
Fire Station, Babcock 9 Rescue Expansion	384		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	384	
Fire Station, Babcock Site 2	3,000	30	-	-	-	-	-	-	3,856	-	-	-	-	-	-	-	-	-	-	-	-	3,856	
Fire Station, Babcock Site 3	3,000	31	-	-	-	-	-	-	-	3,996	-	-	-	-	-	-	-	-	-	-	-	3,996	
Fire Station, Babcock Site 4	2,500	32	-	-	-	-	-	-	-	-	3,452	-	-	-	-	-	-	-	-	-	-	3,452	
Fire Station 10 Replacement	4,159		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,159	
<b>Fire Station 17 (2020 ST T1 \$5.5M) - roll up</b>	5,500	23-24	5,390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,690	
Fire Station, South Gulf Cove Area Additional Station	5,600	27	-	-	-	6,463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,463	
Emergency Vehicle Maintenance Warehouse Expansion	2,750	26	-	-	3,062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,062	
Animal Shelter	2,300	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,545	4,545	
Airport Rescue & Fire Fighting Training Facility Ph 1	2,600		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,600	
<b>ARFF Ph2 - roll up (2014 &amp; 2020 ST T1 \$6.513M)</b>	6,566		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,566	
Public Safety Security Modifications	917		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	917	
Radio Mgt Warehouse (2020 ST T1 \$750,000)	750	25	-	806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	806	
Radio Mgt Warehouse Future Expansion	4,125	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,152	8,152	
Emergency Ops Center (EOC) Expansion	7,000	30	-	-	-	-	-	-	8,997	-	-	-	-	-	-	-	-	-	-	-	-	8,997	
<b>Sheriff</b>																							
SO Firing Range @ Airport Annex	5,892		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,892	
SO District 2 Murdock (2020 ST T2 \$5.6M 2026)	5,600	26	-	-	6,236	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,236	
<b>SO District 4 Training Complex - roll up (2020 ST T1 \$9.3M)</b>	10,581		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,581	
<b>SO District 5 Babcock - roll up</b>	3,500		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	
SO Jail Admin Renovation (with Kitchen & Laundry)	7,234	26	-	-	8,055	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,055	
<b>SO Jail Housing Tower Expansion (6 Units) - roll up</b>	27,000	30-35	-	-	-	-	-	-	16,708	-	-	-	21,526	-	-	-	-	-	-	-	-	38,234	
<b>SO Admin/911 Hardened (2020 ST T1 \$19M) - roll up</b>	19,000		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	
<b>Solid Waste</b>																							
SW Scale House Replacement	5,518		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,518	
SW East County Mini-Transfer & Recycling Ctr	2,250	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,446	6,738	
<b>Landfill Expansion- roll up</b>	14,000	28-30	-	-	-	-	837	868	16,194	-	-	-	-	-	-	-	-	-	-	-	-	17,899	
<b>Building/Facility Subtotal</b>			10,158	7,166	69,356	21,614	83,858	30,613	193,613	100,452	14,808	8,657	5,450	39,439	9,925	5,377	1,000	1,000	1,000	4,622	19,922	8,374	809,086
<b>6 Year Impact</b>								222,765															
<b>LANDSCAPE INFRASTRUCTURE</b>																							
Landscaping/Gateways & Entry Features (allocation)	7,263		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,263	
<b>Landscape Subtotal</b>																							7,263
<b>6 Year Impact</b>																							
<b>LIGHTING INFRASTRUCTURE</b>																							
<b>Street Lighting LED Conversion Program - roll up</b>	5,500	22-27	-	1,601	1,653	1,708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,962	
<b>Lighting Subtotal</b>			-	1,601	1,653	1,708	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,962
<b>6 Year Impact</b>								4,962															
<b>ROAD AND SIDEWALK INFRASTRUCTURE (Alphabetical)</b>																							
<b>Road Projects</b>																							
Airport Road (Taylor to Piper)	29,000	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,362	-	50,362	
<b>Bermont Road Widening US17 to Glades Co - roll up</b>	TBD	38	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Burnt Store Road Ph 1	28,037		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28,037	
Burnt Store Road Ph 2	44,329		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,329	
Burnt Store Road Ph 3	29,085		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29,085	
<b>Burnt Store Road Area Corridor - roll up</b>	46,190	22-30	-	-	-	-	4,999	1,859	50,157	-	-	-	-	-	-	-	-	-	-	-	-	57,465	
Cochran Blvd-Pellam to Lakeview	3,500	30	-	-	-	-	-	-	4,393	-	-	-	-	-	-	-	-	-	-	-	-	4,393	
Collingswood Corridor-Edgewater to US 41 (Future)	39,452	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	73,110	73,110	

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	Today's \$\$	Expected Fiscal Year	FY24	FY25	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	
FDOT Hwy Constr Cost Inflation Factor for Road & Sidewalk Infrastructure:	3.30%																						
Turner Building Cost Index 3-Yr Rolling Avg Annual % Δ (as of Dec. 2022):	3.65%																						
CR 771(Gaspar)-Rotonda Blv E to Coral Crk Bridge (Future)	63,557	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117,779	117,779	
CR 775(Placida Rd) Rotonda Blvd W to Cape Haze (Future)	21,931	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,641	40,641	
CR 775(Placida Rd) Ph 2- Cape Haze to Boca Grande (Future)	30,421	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	56,374	56,374	
Edgewater Ph 1	20,817		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,817	
<b>Edgewater Ph 3 - roll up (2020 ST T2 CNST \$10M)</b>	<b>25,750</b>	<b>22-27</b>	-	-	-	29,321	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>29,321</b>	
<b>Edgewater Ph 4 - roll up (2020 ST T1 \$28.5M; 2014 STE \$10M)</b>	<b>39,422</b>	<b>22-27</b>	952	-	-	32,452	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>43,405</b>	
<b>Edgewater Ph 5 - roll up</b>	<b>23,000</b>	<b>22-27</b>	-	-	-	26,190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>26,190</b>	
Flamingo (776 to US41)	17,100	35	-	-	-	-	-	-	-	-	-	-	25,246	-	-	-	-	-	-	-	-	25,246	
<b>Harborview Ph 2 - roll up (2020 ST T1 \$8.250M)</b>	<b>83,081</b>	<b>24-26</b>	8,522	-	78,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>95,222</b>	
Hillsborough/Cranberry - roll up	2,073	21-24	1,759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,129	
<b>Kings Highway I75 to Desoto - roll up</b>	<b>11,550</b>	<b>06-23</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>11,550</b>	
Luther Rd Extension	9,800	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,161	18,161		
N Jones Loop (BSR to Piper)	28,400	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49,320	-	-	-	-	49,320	
Piper Road North (2014 ST T1 \$13.6M)	12,096		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,096	
Prineville (Paulson to Hillsborough)	16,000	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,786	-	-	-	-	27,786	
Rampart Blvd Widening	25,730	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,681	47,681		
<b>Road Right of Way - roll up</b>	<b>248</b>	<b>22-25</b>	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>254</b>	
<b>Sandhill Widening - roll up</b>	<b>19,244</b>	<b>13-25</b>	2,392	14,982	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>20,262</b>	
Taylor Road (US41 to Jones Loop Road)	28,400	35	-	-	-	-	-	-	-	-	-	-	41,930	-	-	-	-	-	-	-	-	41,930	
Taylor Road (N Jones Loop to US41)	57,700	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,203	-	-	-	-	100,203	
Toledo Blade/Cochran-SR776 to Pellam	22,313	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41,349	41,349		
<b>Toledo Blade-Widen from US41 to SR776 (2014 ST T2) - roll up</b>	<b>-</b>	<b>-</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>-</b>	
<b>Various Intersection Impvts Program - roll up (allocation)</b>	<b>26,941</b>	<b>18-33</b>	3,000	3,000	3,000	1,800	1,800	1,800	1,800	1,800	1,800	-	-	-	-	-	-	-	-	-	-	<b>26,941</b>	
<b>Parmely Street Improvements - roll up</b>	<b>662</b>	<b>23</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>662</b>	
<b>South Gulf Cove Parallel Lock - roll up</b>	<b>13,510</b>	<b>12-27</b>	-	-	-	14,245	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>15,245</b>	
<b>Road Projects Subtotal</b>	<b>Subtotal</b>		16,626	18,084	81,450	104,008	6,799	3,659	56,350	1,800	1,800	1,800	-	67,176	-	-	-	-	227,671	-	395,095	1,157,345	
<b>6 Year Impact</b>								<b>230,626</b>															
<b>Sidewalk Projects</b>																							
Charlotte Harbor River Walk Ph 2	5,621	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,416	10,416	
<b>Englewood East Sidewalks - roll up</b>	<b>2,267</b>	<b>18-25</b>	-	158	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>2,277</b>	
<b>Greater Port Charlotte Sidewalk - roll up</b>	<b>5,673</b>	<b>21-28</b>	-	-	-	1,184	1,223	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>6,001</b>	
Grove City Sidewalk	150		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	
<b>Gulf Cove Sidewalk - roll up</b>	<b>5,785</b>	<b>18-28</b>	-	-	2,314	1,902	2,061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>6,540</b>	
<b>Manasota Key Community Plan - roll up</b>	<b>6,085</b>	<b>13-25</b>	-	3,445	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>6,302</b>	
<b>Melbourne Street Sidewalk/MUP - roll up</b>	<b>885</b>	<b>22-24</b>	362	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>897</b>	
Multi Use Path-On Road (2014 ST Tier 1)	3,800		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,800	
<b>Placida Gasparilla Pines Sidewalk - roll up</b>	<b>1,025</b>	<b>22-24</b>	271	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1,034</b>	
<b>Rampart Blvd Deep Creek MSBU Sidewalks - roll up</b>	<b>2,044</b>	<b>23-28</b>	419	130	541	182	940	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>2,279</b>	
Regional Bicycle-Pedestrian Trails (2020 ST T1 \$6M)	6,000	21-25	2,100	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,300	
Sidewalk Hazard Mitigation (HB41)	8,855		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,855	
Sidewalks - Gap/Infill Gas Tax (allocation)	25,500	26-43	-	-	1,250	1,250	1,250	1,250	1,250	1,250	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	25,500	
South Gulf Cove MSBU Sidewalks - Design and Constr	7,656		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,656	
<b>Suncoast Blvd MSBU Sidewalks - roll up</b>	<b>461</b>	<b>24-25</b>	96	393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>489</b>	
<b>Sidewalk Projects Subtotal</b>	<b>Subtotal</b>		3,248	5,325	4,105	4,518	5,474	2,514	1,250	1,250	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	92,758	
<b>6 Year Impact</b>								<b>25,184</b>															
<b>TOTAL NEEDS ROAD &amp; SIDEWALK INFRASTRUCTURE</b>			19,874	23,410	85,555	108,526	12,273	261,983	57,600	3,050	3,300	3,300	1,500	68,676	1,500	1,500	1,500	1,500	229,171	1,500	407,011	1,250,103	
<b>6 Year Impact</b>								<b>255,810</b>															
<b>TECHNOLOGY INFRASTRUCTURE (Alphabetical)</b>																							
<b>Asset Management System - roll up</b>	<b>4,335</b>	<b>16-24</b>	1,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>4,385</b>	
Eden to Munis conversion	1,600		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,600	
<b>Technology Subtotal</b>	<b>Subtotal</b>		1,550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,985	
<b>6 Year Impact</b>																							
<b>TOTAL INFRASTRUCTURE NEEDS</b>			31,581	32,176	156,564	131,848	96,131	36,786	251,213	103,502	18,108	11,957	6,950	108,115	11,425	6,877	2,500	2,500	230,171	6,122	426,933	2,078,398	
<b>6 Year Impact</b>								<b>485,086</b>															