

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

H/h Hazard Mitigation Grant Program (H# HMGP Ian / h# HMGP Idalia)
L Local Mitigation Strategy (LMS)
ST 2026 Sales Tax (previous sales tax projects - year and tier in project title)

ENR Construction Cost Index 3-Yr Rolling Avg Annual % Δ: 4.200%

HMGP
LMS
2026
Sales Tax

	Today's \$\$	Expected Fiscal Year	6 Year Capital Improvement Program						20 Year Capital Needs Assessment													TOTAL FY26-45		
			FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44		FY45	
Potable Water Supply Infrastructure																								
Potable Water Master Plan	800	20-23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water Transmission/Wastewater Collection Reimbursement – Roll up	7,543	24-26	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000
Water Main along Hillsborough for Water Authority 2B project – Roll up	5,611	24-26	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111
Toledo Blade from Hillsborough to US 41 24" WM	4,093	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gillot Blvd Water Main Upsizing – Roll up	500	23-33	(500)	-	-	-	-	-	-	695	-	-	-	-	-	-	-	-	-	-	-	-	-	195
Calumet to Robin Rd - Waterway Crossing SGC to RM – Roll up	-	24-33	(524)	-	-	-	-	-	-	695	-	-	-	-	-	-	-	-	-	-	-	-	-	171
Burnt Store Wellfield New Well (Start)	1,000	26	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000
Gulf Cove Ground Water Tank (Water Master Plan Spin Off)	4,000	26	4,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,000
Robin Road In-line WBS-Recircul./Disinfect Stat. - Roll up	2,578	33-35	-	-	-	-	-	-	-	326	1,696	1,768	-	-	-	-	-	-	-	-	-	-	-	3,791
BS WTP - Train Membrane Skid and Pumps– Roll up	15,000	33	-	-	-	-	-	-	-	20,846	-	-	-	-	-	-	-	-	-	-	-	-	-	20,846
Shotgun Road WM Expansion (South County)	1,664	33	-	-	-	-	-	-	-	2,313	-	-	-	-	-	-	-	-	-	-	-	-	-	2,313
South Green Gulf Blvd WM Expansion - Roll Up	1,540	33-35	-	-	-	-	-	-	-	195	1,014	1,056	-	-	-	-	-	-	-	-	-	-	-	2,265
Rotonda Blvd WM Capacity Improv (Gulf Cove to Rot.) - Roll Up	25,538	33-35	-	-	-	-	-	-	-	5,324	15,718	16,377	-	-	-	-	-	-	-	-	-	-	-	37,419
Rio De Janeiro WM Capacity Improv - Roll Up Slide?	2,530	33-35	-	-	-	-	-	-	-	320	1,665	1,735	-	-	-	-	-	-	-	-	-	-	-	3,720
Tuckers Grade (14,000 LF 16-inch) (PWMP S-WM-2) - Roll Up	8,147	33-35	-	-	-	-	-	-	-	1,039	5,358	5,583	-	-	-	-	-	-	-	-	-	-	-	11,980
Toledo Blade Blvd (West Port Phase 3) (4100 LF 12-inch PVC)	1,400	33	-	-	-	-	-	-	-	1,946	-	-	-	-	-	-	-	-	-	-	-	-	-	1,946
Burnt Store Wellfield Construct One New Well & Piping	14,000	33-40	-	-	-	-	-	-	-	2,780	5,793	-	-	6,553	-	-	7,414	-	-	-	-	-	-	22,540
Green Gulf Blvd WM Expans. (Parallel Line E. of Burnt Store)	4,500	33-36	-	-	-	-	-	-	-	1,390	1,448	1,886	1,965	-	-	-	-	-	-	-	-	-	-	6,690
South County Los Lamos Dr. WM (fr. S. Green Gulf to US-41)	6,000	36-39	-	-	-	-	-	-	-	-	-	-	1,572	1,638	3,414	3,558	-	-	-	-	-	-	-	10,183
South County Zemel Rd WM (fr. Burnt Store Rd to US-41)	10,000	36-39	-	-	-	-	-	-	-	-	-	-	3,145	3,277	5,122	5,337	-	-	-	-	-	-	-	16,880
Gulfstream Blvd WM Upsizing (fr. EWD WBS to Sunnybrook)	5,500	32-34	-	-	-	-	-	-	-	2,001	2,780	2,896	-	-	-	-	-	-	-	-	-	-	-	7,676
Willmington Blvd WM Upsizing (fr. Sunnybrook to EWD WBS)	5,000	32-34	-	-	-	-	-	-	-	1,334	2,780	2,896	-	-	-	-	-	-	-	-	-	-	-	7,010
Total Potable Water Supply Infrastructure			8,087	0	0	0	0	0	0	3,334	43,426	38,485	28,406	6,682	11,469	8,536	8,894	7,414	0	0	0	0	0	164,734
										8,087														156,647
Potable Water Storage Tanks																								
Potable Water Storage Tanks																								
Potable Water Storage Tank South County – Roll up	5,690	22-24	190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	190
Potable Water Elevated Tank-Mid County – Roll up	4,225	33-34	-	-	-	-	-	-	-	313	5,793	-	-	-	-	-	-	-	-	-	-	-	-	6,105
Potable Water Elevated Tank-West County – Roll up	9,625	33-34	-	-	-	-	-	-	-	834	13,069	-	-	-	-	-	-	-	-	-	-	-	-	13,903
Potable Water Storage Tank-Rotonda – Roll Up	23,551	33-34	-	-	-	-	-	-	-	12,508	21,072	-	-	-	-	14,829	21,576	-	-	-	-	-	-	33,580
Ohara Booster Station (Water Master Plan Expansion. Spin Off)	2,343	26	2,343	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,343
Potable Water Storage Tank & Related Improvements – Roll up	19,171	40-41	-	-	-	-	-	-	-	-	-	-	-	-	-	14,829	21,576	-	-	-	-	-	-	36,405
Total Potable Water Storage Tanks			2,533	0	0	0	0	0	0	0	13,654	39,934	0	0	0	0	0	14,829	21,576	0	0	0	0	92,526
										2,533														89,993
Potable Water Plant/System Expansion and Infrastructure Hardening																								
Potable Water Plant Expansion																								
Walenda and Rotonda Booster Station Upgrades – Roll up	4,550	22-26	5,168	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,168
Golf Course Booster Station Upgrades – Roll up	2,750	24-26	-	-	-	-	-	-	-	3,474	-	-	-	-	-	-	-	-	-	-	-	-	-	3,474
Gertrude Booster Station Demolition – Roll Up	550	25-33	(579)	-	-	-	-	-	-	842	-	-	-	-	-	-	-	-	-	-	-	-	-	263
Potable Water Master Plan Misc. Improvements – Roll up	7,597	22-33	(2,436)	-	-	-	-	-	-	9,427	-	-	-	-	-	-	-	-	-	-	-	-	-	6,991
Babcock Water Supply (SFWMD Permit Expires 2031) – Roll up	285,548	23-41	(2,983)	-	-	-	-	-	-	10,400	56,477	102,609	-	-	-	220,578	86,915	-	-	-	-	-	-	473,997
Potable Water Mains Expansionary - Roll up	12,337	24-33	1,000	-	-	-	-	-	-	13,898	-	-	-	-	-	-	-	-	-	-	-	-	-	14,898
Burnt Store Distribution HSP Upgrades	1,500	33-35	-	-	-	-	-	-	-	695	724	754	-	-	-	-	-	-	-	-	-	-	-	2,173
Burnt Store Distribution HSP Upgrades	500	33	-	-	-	-	-	-	-	695	-	-	-	-	-	-	-	-	-	-	-	-	-	695
Burnt Store Distribution HSP Upgrades	500	34	-	-	-	-	-	-	-	-	724	-	-	-	-	-	-	-	-	-	-	-	-	724
Burnt Store Distribution HSP Upgrades	500	35	-	-	-	-	-	-	-	-	-	754	-	-	-	-	-	-	-	-	-	-	-	754

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			FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41	FY42	FY43	FY44	FY45				
Potable Water and Wastewater Expansion and Infrastructure Hardening																										
West County Utilities Staging Area	3,019	33	-	-	-	-	-	-	-	-	4,196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,196
Total Potable Water Potable Water Plant/System Expansion Wastewater			171	0	0	0	0	0	0	0	42,931	57,201	103,364	0	0	0	0	220,578	86,915	0	0	0	0	0	511,161	
									171																510,990	
Wastewater Plant/System Expansion and Infrastructure Hardening																										
Wastewater Reclamation Plant Expansion																										
Rotonda WRF Reclaimed Storage Pond Improvements – Roll up	1,500	22-33	(1,500)	-	-	-	-	-	-	-	2,085	-	-	-	-	-	-	-	-	-	-	-	-	-	585	
East Port WRF Wetwell Cover and Ozone System – Roll up	3,500	22-26	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	
East Port WRF Expansion 6MGD to 9MGD – Roll up	115,029	22-42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
West Port WRF Expansion – Roll up	183,366	22-33	34,159	-	-	-	-	-	-	-	197,934	-	-	-	-	-	-	-	-	-	-	-	-	-	232,092	
West Port WRF Deep Injection Well Capacity Increase – Roll up	1,000	19-33	(1,100)	-	-	-	-	-	-	-	1,529	-	-	-	-	-	-	-	-	-	-	-	-	-	429	
Upgrade Filters at East Port WRF Stage 5	300	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rotonda WRF Expansion to 2MGD to 2.5MGD – Roll up	39,000	26-33	10,000	-	-	-	-	-	-	-	42,580	-	-	-	-	-	-	-	-	-	-	-	-	-	52,580	
Burnt Store WRF Expansion – Roll up	144,210	19-36	(58,465)	-	-	-	-	-	-	-	142,294	4,779	47,057	49,033	-	-	-	-	-	-	-	-	-	-	184,698	
East Port WRF Control Room Hardening – Roll up	1,051	24-26	(102)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(102)	
Burnt Store WRF Control Room Hardening – Roll up	1,095	24-33	(1,152)	-	-	-	-	-	-	-	1,600	-	-	-	-	-	-	-	-	-	-	-	-	-	449	
Wastewater Infrastructure System Expansion and Hardening																										
SR 776 from Sunnybrook to Gasparilla (CR771) – Roll up	49	22-33	(3,201)	-	-	-	-	-	-	-	4,449	-	-	-	-	-	-	-	-	-	-	-	-	-	1,248	
CMOM Recommended Improvements NEW CAPACITY – Roll up	(774)	22-26	(7,774)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7,774)	
Veterans Sewer FM Trans Sys US41 to Peachl (Paulson) – Roll up	20,570	22-33	2,000	-	-	-	-	-	-	-	3,498	-	24,551	-	-	-	-	-	-	-	-	-	-	-	30,049	
Sewer Master Plan Update Recommended Improvmts – Roll up	4,500	22-33	(3,623)	-	-	-	-	-	-	-	6,532	-	-	-	-	-	-	-	-	-	-	-	-	-	2,909	
Wastewater Force Mains Expansionary – roll up	7,882	25-26	(793)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(793)	
Ohara Wastewater Lift Station (Wasterwater Expansion. Spin Off)	1,500	26	1,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	
Midway Blvd FM Upsizing (9,000 LF 16-inch from Lake View to Edgew)	4,600	34	-	-	-	-	-	-	-	-	-	6,661	-	-	-	-	-	-	-	-	-	-	-	-	6,661	
SR-776 FM Upsizing (17,500 L SR-776 Regina to Gasparilla)	17,500	33-34	-	-	-	-	-	-	-	-	1,216	24,075	-	-	-	-	-	-	-	-	-	-	-	-	25,291	
Cochran Blvd FM Upsizing (23,750LF 20&24-in. betwn Cochran & Midway)	24,100	34	-	-	-	-	-	-	-	-	-	34,900	-	-	-	-	-	-	-	-	-	-	-	-	34,900	
Master Lift Stations – roll up	3,000	25-45	(3,000)	-	-	-	-	-	-	-	4,170	-	-	-	-	-	-	-	-	-	-	-	-	-	1,170	
Lift Station Generators Mitigation Grant – Roll Up	1,917	20-26	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	
h2 L East Port Emerge. Support Lift Station Generators (HMGP FEMA 4734-04)	599	33	-	-	-	-	-	-	-	-	832	-	-	-	-	-	-	-	-	-	-	-	-	-	832	
h3 L East Port Shelter Lift Stat. Generators (LS 74,12) (HMGP FEMA 4734-06)	347	33	-	-	-	-	-	-	-	-	483	-	-	-	-	-	-	-	-	-	-	-	-	-	483	
New Master Lift Station along El Jobean-west Cochran–Roll up	5,000	33-36	-	-	-	-	-	-	-	-	1,390	1,931	2,012	2,096	-	-	-	-	-	-	-	-	-	-	7,429	
West County SR 776 – Roll up	5,500	34-37	-	-	-	-	-	-	-	-	-	1,448	2,263	2,359	2,458	-	-	-	-	-	-	-	-	-	8,528	
Chamberlain Master Lift Station – Roll up	4,999	33-36	-	-	-	-	-	-	-	-	1,390	1,931	2,011	2,096	-	-	-	-	-	-	-	-	-	-	7,428	
Reclaim Infrastructure System Expansion and Hardening																										
Reclaim Water Mains Expansionary – Roll up	2,073	11-33	(568)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(568)	
Reclaim Water Master Plan Recommended Improvements – Roll up	6,500	33	(5,573)	-	-	-	-	-	-	-	7,746	-	-	-	-	-	-	-	-	-	-	-	-	-	2,172	
Reclaim Autom. Valv.-Cattledock Rd/R776/David Bl/Gasparilla– Roll up	1,000	22-33	(1,000)	-	-	-	-	-	-	-	1,390	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,000)	
Reclaim Water Booster Station Upgrades - Operations Div. Upgrades	750	35	-	-	-	-	-	-	-	-	-	-	1,132	-	-	-	-	-	-	-	-	-	-	-	1,132	
Reclaim Water Line - David Blvd to Gasparilla – Roll up	4,224	33	-	-	-	-	-	-	-	-	5,870	-	-	-	-	-	-	-	-	-	-	-	-	-	5,870	
RCW System Capacity Upgrade El Jobean/SR-776 RCW Main1	6,250	32-35	-	-	-	-	-	-	-	1,334	2,432	2,534	2,641	-	-	-	-	-	-	-	-	-	-	-	8,941	
RCW System Capacity Upgrd El Jobean/SR-776 RCW Main2	12,500	32-35	-	-	-	-	-	-	-	2,667	4,864	5,068	5,281	-	-	-	-	-	-	-	-	-	-	-	17,882	
RCW System Extension Southwest Country Rd RCW Main	1,000	33-35	-	-	-	-	-	-	-	-	278	579	604	-	-	-	-	-	-	-	-	-	-	-	1,461	
RCW System Capacity Upgrade Eagle St RWBS Pumping	1,500	32-34	-	-	-	-	-	-	-	667	695	724	-	-	-	-	-	-	-	-	-	-	-	-	2,086	
RCW System Capacity Upgrade: New Walenda In-line RWBS	5,500	33-36	-	-	-	-	-	-	-	-	1,390	2,172	2,263	2,359	-	-	-	-	-	-	-	-	-	-	8,184	
RCW System Cap. Upgr. East Port WRF RCW Disch. Main	16,000	32-35	-	-	-	-	-	-	-	5,335	5,559	5,793	6,036	-	-	-	-	-	-	-	-	-	-	-	22,722	
RCW System Cap. Upgr. Loveland & Winchester Bl RCW Main	8,000	32-35	-	-	-	-	-	-	-	1,334	1,390	4,344	4,527	-	-	-	-	-	-	-	-	-	-	-	11,595	
RCW System Capacity Upgrade Tamiami Trail RCW Main	4,500	32-35	-	-	-	-	-	-	-	1,000	1,042	2,172	2,263	-	-	-	-	-	-	-	-	-	-	-	6,478	
RCW System Capac. Upgrd. Eagle St. & Quesada RCW Main	10,000	33-36	-	-	-	-	-	-	-	-	2,780	2,896	4,527	4,717	-	-	-	-	-	-	-	-	-	-	14,920	
RCW Sys. Extens. Boundary Blvd RCW Main Rotonda Blvd E	1,750	35-38	-	-	-	-	-	-	-	-	-	-	377	786	819	854	-	-	-	-	-	-	-	-	2,836	

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						FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY33	FY34	FY35	FY36	FY37	FY38	FY39	FY40	FY41		FY42	FY43	FY44	FY45	
Total Wastewater Plant/System Expansion and Infrastructure Hardening						-37,941	0	0	0	0	0	12,337	450,960	105,702	152,814	123,194	3,277	854	8,894	46,340	48,286	50,314	0	0	0	990,323	
											(37,941)														1,002,973		
Water/Wastewater Data, Control System & Building Upgrades																											
Data & Control System Upgrades																											
				5,598	24-26	3,998	-	-	-	-	-	-	800	800	800	800	800	800	800	800	800	800	800	800	800	800	14,398
				8,903	20-26	1,061	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,061	
				1,773	22-26	(5)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(5)	
				6,615	23-33	(2,000)	-	-	-	-	-	9,194	-	-	-	-	-	-	-	-	-	-	-	-	-	7,194	
Utilities Buildings & Saferooms																											
				33,149	28	-	-	39,537	-	-	-	-	4,082	-	-	-	-	-	-	-	-	-	-	-	-	-	39,537
				11,924	28	-	-	14,222	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,222
h5	L			2,937	33	-	-	-	-	-	-	-	4,082	-	-	-	-	-	-	-	-	-	-	-	-	-	4,082
				525	26	525	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	525
Total Water/Wastewater Data, Control System, & Building Upgrades						3,579	0	53,759	0	0	0	0	14,076	800	800	800	800	800	800	800	800	800	800	800	800	800	62,184
											57,337																23,676
Septic to Sewer Conversion Infrastructure																											
Septic to Sewer Projects																											
				8,882	18-24	(154)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(154)
				124,070	21-33	(102,924)	-	-	-	-	-	156,116	-	-	-	-	-	-	-	-	-	-	-	-	-	-	53,192
				68,177	21-25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				12,824	23-35	-	-	-	-	-	-	834	-	18,068	-	-	-	-	-	-	-	-	-	-	-	-	18,902
				777	21-33	(675)	-	-	-	-	-	939	-	-	-	-	-	-	-	-	-	-	-	-	-	-	263
				236,000	33-41	-	-	-	-	-	-	15,000	17,500	17,500	17,500	17,500	17,500	17,500	17,500	15,700	-	-	-	-	-	-	153,200
				166,200	33-41	-	-	-	-	-	-	7,400	9,500	9,500	9,500	9,500	9,500	9,500	9,500	9,500	-	-	-	-	-	-	83,400
				62,200	34-41	-	-	-	-	-	-	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	6,200	-	-	-	-	-	-	62,200
				7,600	33	-	-	-	-	-	-	7,600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,600
				7,000	30-31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000
				96,500	33-45	-	-	-	-	-	-	10,100	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	7,200	96,500
Total Septic to Sewer Conversion Infrastructure						-103,754	0	3,000	0	0	0	0	182,989	24,700	42,768	24,700	24,700	24,700	24,700	24,700	24,700	22,900	7,200	7,200	7,200	14,400	324,903
											(100,754)																432,857
Shared Projects																											
Public Works Driven Projects																											
				1,546	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,112	-	3,112
				36,320	26-33	25,000	-	-	-	-	-	12,786	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,786
				15,195	23-28	-	-	16,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16,300
				107,224	20-45	3,165	-	-	-	-	-	30,575	-	-	-	-	-	-	-	67,026	-	19,625	19,713	-	26,729	-	166,832
				3,521	24-25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
				3,126	22-24	958	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	958
				5,225	24-33	(4,725)	-	-	-	-	-	6,567	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,842
				8,000	26	8,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000
FL Department of Transportation (FDOT) Driven Projects																											
				8,000	22-25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

