

Mid County Operations Facility - Public Works



Mid County Operations Facility - Public Works

- 30,768 sf hardened saferoom
- Emergency communication systems
- Meeting rooms, Break room, Restrooms, Locker rooms w/showers, offices, Storage
- Traffic Management Center
- Location in the Murdock region on county owned property
- Design
\$2.950M
- Construction
\$24.11M
- Projected Operating Impact
\$54k



Mid County Operations Facility - Public Works

- New facility to meet critical infrastructure design
- Combined space to include Administrative Management, Engineering, Project Management and flexible training space.
- Supports emergency activation for real time monitoring and employee readiness in pre, during and post-storm activities.
- Hardened and improved Traffic Management Center



Grace Street Complex



Grace Street Complex

- Master Site Planning
- Mixed-use space
- 5.4 total acres by vacating Grace St
- Stormwater Expansion
- Expand Service Capabilities
- Total Project Budget
\$3M
- Projected Operating Impact
\$0



Grace Street Complex

Current Partners on Campus

- Guardian Ad Litem – Court required function state requirement
- 4H Club – Part of Community Services/ extension services
- Computer Club – Leased space for local non-profit
- Punta Gorda History Center – Lease space for local non-profit



Grace Street Complex



FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail											Project No. c192603						
GENERAL PROJECT DATA:		Status	New	CONCURRENCY REQUIREMENTS			(Y/N)	PROJECT NEED CRITERIA		PROJECT SCHEDULE	FY26	FY27	FY28	FY29	FY30	FY31	
Project Title: CARE Expansion / Grace Street				Does project add new capacity?			Yes/No	Safety	Design/Arch	1	2	3	4	1	2	3	4
Functional Area: Complex				Is project required to maintain level of service:			Yes/No	Mandate	Land/ROW								
Department: Facilities Management				- Within 5 years? List project in CIE			Yes/No	Replace	Construct								
Location: South County				- From 6 to 10 years? Monitor Annually			Yes/No	Growth	Equipment								
PROJECT DESCRIPTION:											PROJECT RATIONALE (Include Additional LOS Detail, if necessary):						
Program to determine best use for the complex. Clinic and mixed-use space of 13,500 SF and CARE facility of 8,500 SF will be by evaluated w											Growth of the program determined needs for expansion.						
OPERATING BUDGET IMPACT:											REPLACEMENT COUNTY PROPERTY NO.:						
No operating impact at this time until the full scope of the project has been determined																	
		Calc. for FY26															
	Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total				
EXPENDITURE PLAN (000'S)																	
Design/Arch/Eng																	
Land (or ROW)																	
Construction										4,024						4,024	
Internal Costs																	
Equipment																	
Interest																	
Other Fees & Costs																	
Total Project Cost										4,024						4,024	
FUNDING PLAN (000'S)																	
Pending Sales Tax 2026										4,024							4,024
Total Funding										4,024							4,024
LOAN REPAYMENT SCHEDULE (000'S)																	
Total Loan Repayment																	
OPERATING BUDGET IMPACT (000'S)																	
Personal Svc.																	
Non-personal Capital																	
Total Operating																	



Babcock Annex and Library



Babcock Annex and Library

- Master Development Order with Babcock Ranch
- 40,000 sf Combined Annex
- Multi-Purpose Space
- Government Flex Space
- Meeting Space
- Library

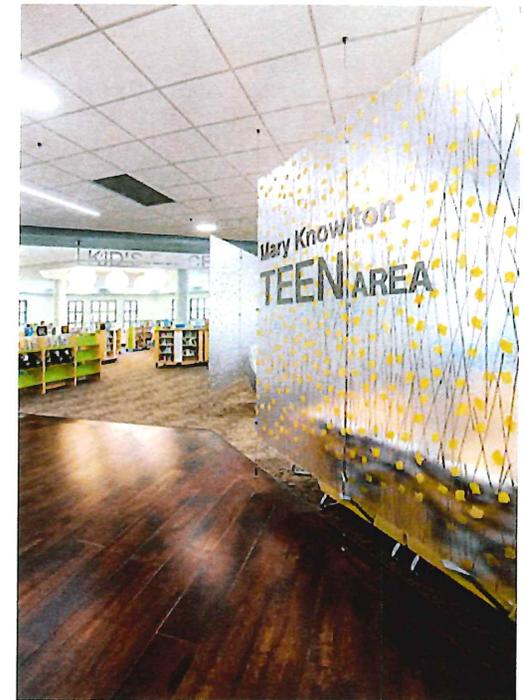
- Land
\$325K
- Design
\$1.916M
- Construction
\$24.957M
- Projected Operating Impact
\$1.105M



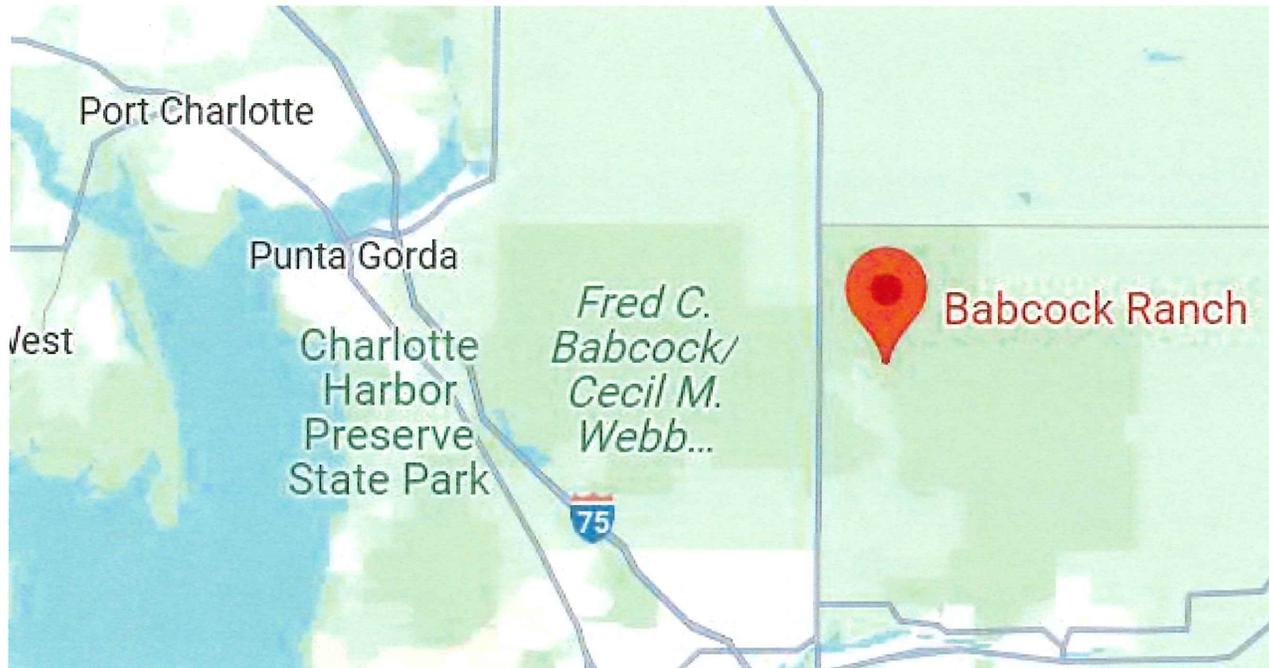
Babcock Annex and Library

- Provide regional services for the Babcock Ranch and surrounding communities.
- Support services for general government include Tax Collector, Supervisor of Elections, Clerk of Courts, Property Appraiser, Flex space for BOCC departments.
- Support services for Babcock Ranch and Charlotte County partnership initiatives.
- Library services include maker spaces, multi-purpose and meeting space, study and work-space, educational and outdoor spaces.

Babcock Annex and Library



Babcock Annex and Library



FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail											Project No. c712401									
GENERAL PROJECT DATA:			Status	In Progress	CONCURRENCY REQUIREMENTS (Y/N)			PROJECT NEED CRITERIA		PROJECT SCHEDULE		FY26	FY27	FY28	FY29	FY30	FY31			
Project Title: Babcock Library & Annex					Does project add new capacity? Yes			Safety		Desgn/Arch		1	2	3	4	1	2	3	4	
Functional Area: Facility Infrastructure					Is project required to maintain level of service:			Mandate		Land/ROW										
Department: Community Services					- Within 5 years? List project in CIE Yes			Replace		Construct										
Location: South County					- From 6 to 10 years? Monitor Annually Yes			Growth		Equipment										
PROJECT DESCRIPTION:											PROJECT RATIONALE (Include Additional LOS Detail, if necessary):									
The developer agreement with Kitson, developers of the Babcock Ranch, includes that the developer build the core and shell of a new Library. It is the responsibility of the County to finish the interior elements and outfit of the building. Once the scope has been fully developed the costs may be revised.											Babcock will design the building according to Schedule D, and build the shell. The County will finish and outfit the Library.									
OPERATING BUDGET IMPACT:																				
Personal SVC 13 FTE																				
Non-Personnel SVC Operating/Maintenance																				
Capital Book Collection																				
Calc. for FY26																				
	Prior Actual	Est FY25	Orig. FY26	Est c/o to FY26	New \$ FY26	FY26	FY27	FY28	FY29	FY30	FY31	FUTURE	Total							
EXPENDITURE PLAN (000'S)																				
Design/Arch/Eng					2,562	2,562							2,562							
Land (or ROW)																				
Construction			10,579		-10,579			16,244					16,244							
Internal Costs																				
Equipment & Furnishings																				
Interest																				
Other Fees & Costs																				
Total Project Cost			10,579		-8,017	2,562		16,244					18,806							
FUNDING PLAN (000'S)																				
Pending Sales Tax 2026			10,579		-8,017	2,562		16,244					18,806							
Impact Fees																				
Total Funding			10,579		-8,017	2,562		16,244					18,806							
LOAN REPAYMENT SCHEDULE (000'S)																				
Total Loan Repayment																				
ANNUAL OPERATING BUDGET IMPACT (000'S)																				
Personal Svc.							792	792	792	792	792		3,958							
Non-personal							180	180	180	180	180		900							
Capital							200						200							
Total Operating							1,172	972	972	972	972		5,058							

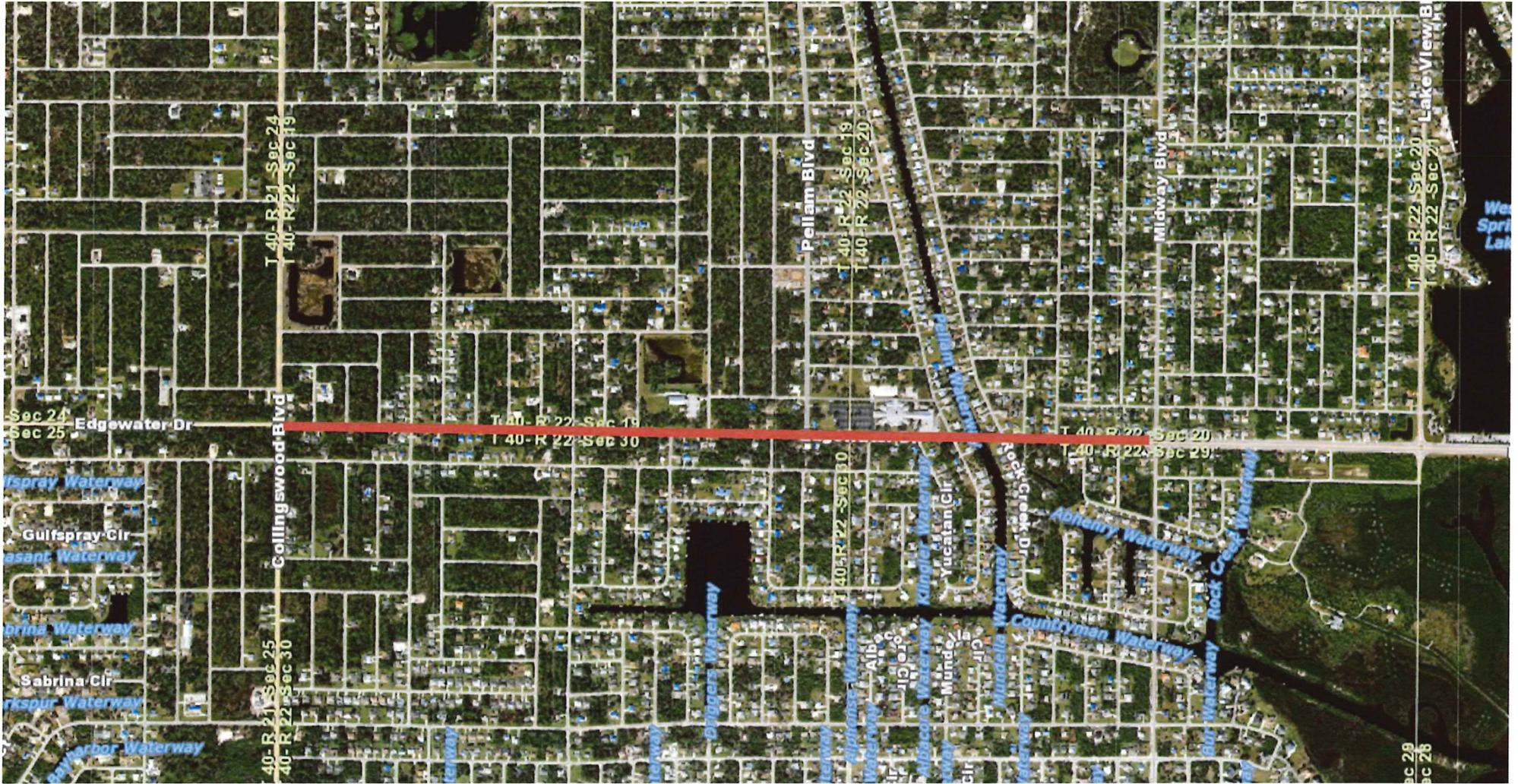
Edgewater Area Utility Improvement



Background

- Water quality improvements north of Edgewater Drive road widening from a two-lane roadway to a four-lane roadway.
- Installation of a 16-inch reclaim water main, a 12-inch potable water main, force mains and a sanitary sewer system to improve the availability and reliability of potable water, reclaim water and fire protection to this area.

Phase 3 Map: Edgewater Drive from Midway Boulevard to Collingswood Boulevard



Total Estimated Cost and Request

Phase 3 – Edgewater Drive from Midway Boulevard to Collingswood Boulevard

Note: this phase includes R&R (replacement of aging infrastructure)

- Engineering design: \$2,500,000
- Construction: \$10,000,000

Total and request: \$12,500,000

Phase 4 Map: Collingswood Boulevard to Samantha Avenue



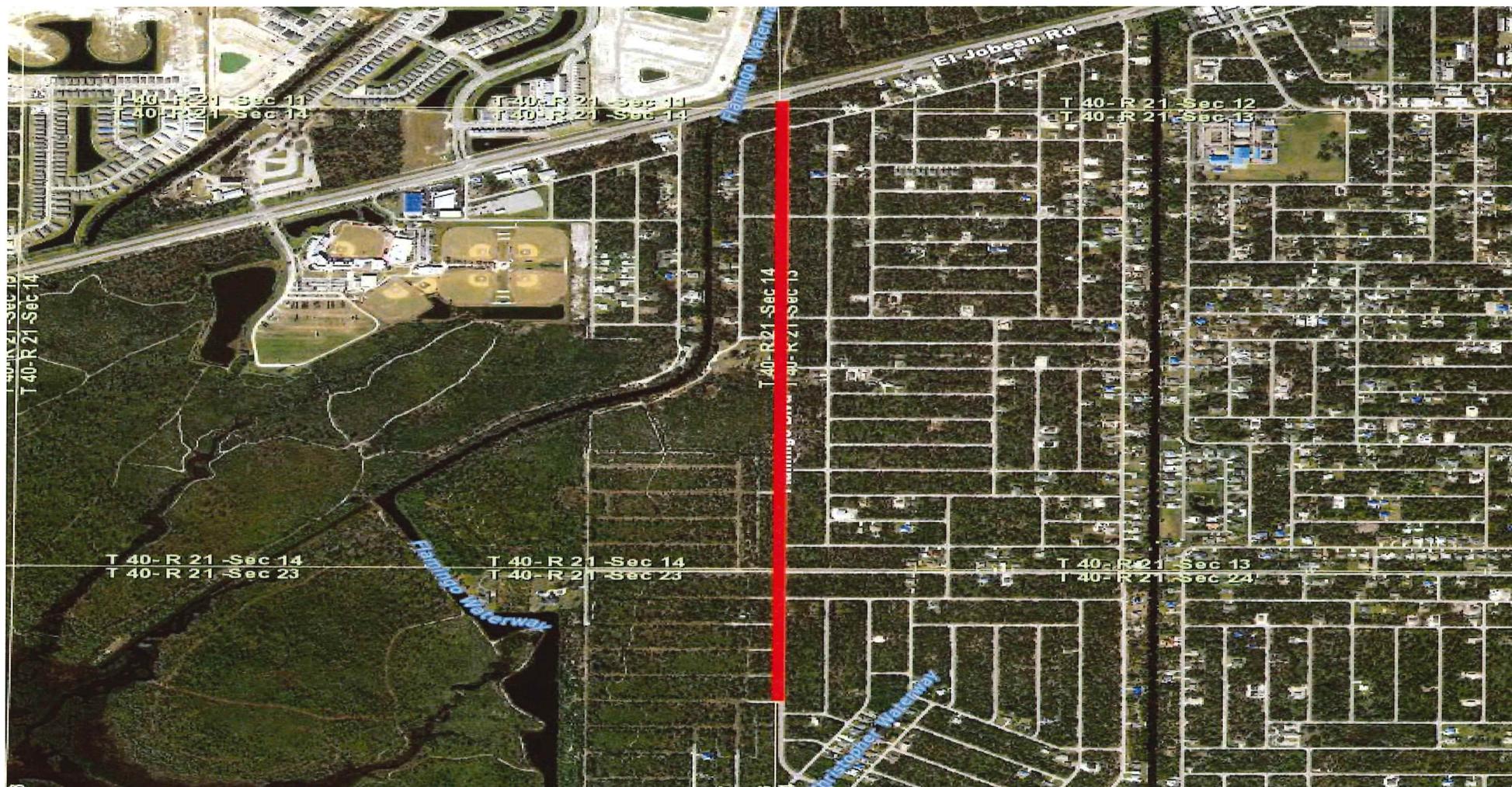
Total Estimated Cost and Request

Phase 4 – Collingswood Boulevard to Samantha Avenue

- Engineering design: \$1,000,000
- Construction: \$5,000,000

Total and request: \$6,000,000

Phase 5 Map: Flamingo Boulevard from Samantha Avenue to State Road 776



Total Estimated Cost and Request

Phase 5 – Flamingo Boulevard from Samantha Avenue to State Road 776

- Engineering design: \$2,500,000
- Construction: \$7,500,000

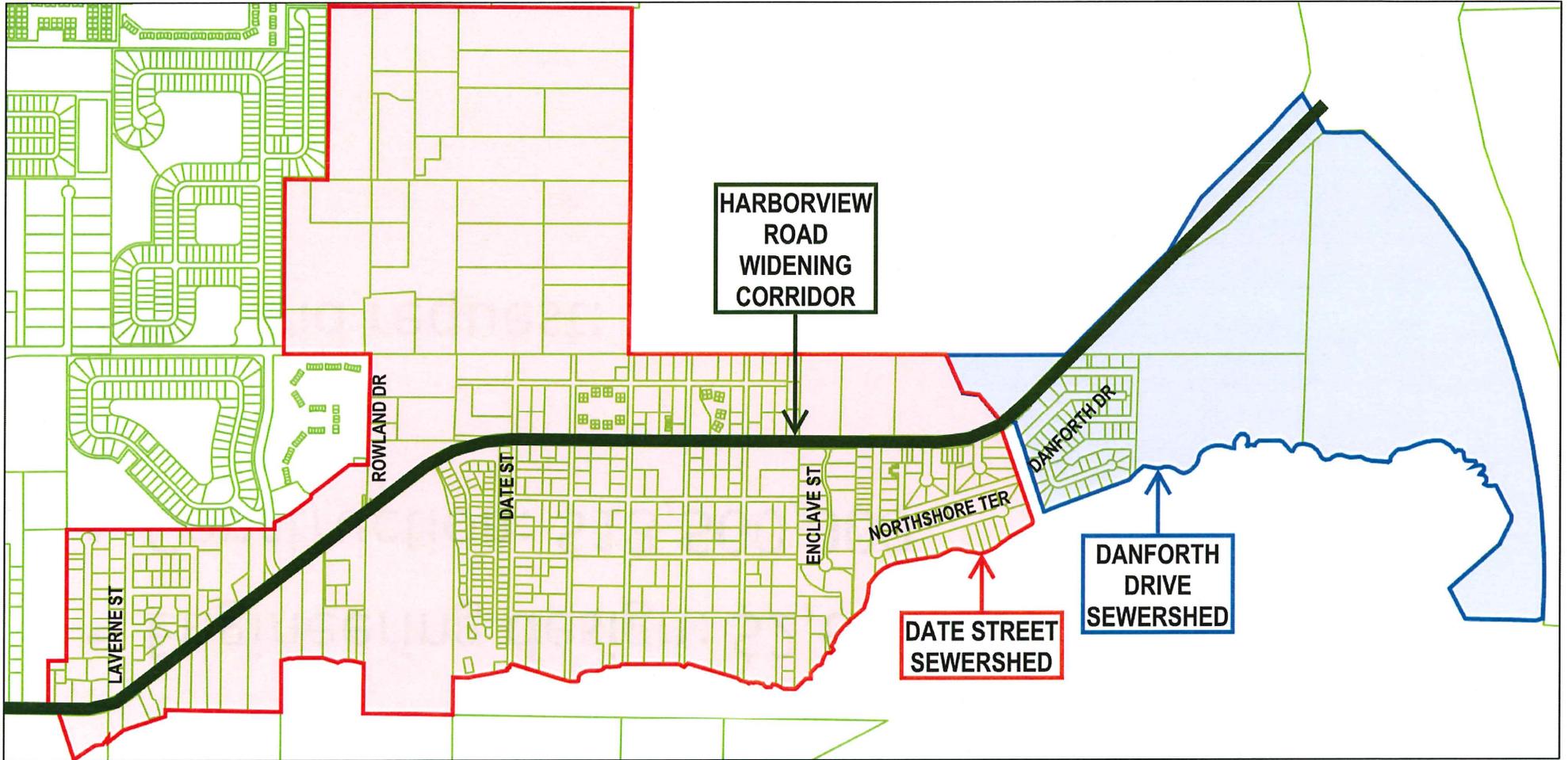
Total and request: \$10,000,000

Harbor View Road Utility Improvement



Background

- Water quality improvements during Harbor View Road widening from a two-lane roadway to a four-lane roadway.
- Installation of gravity sewers, force mains, reclaimed water mains, and 12-inch and 24-inch potable water mains to support future residential and economic growth in this area.



Total Estimated Cost and Request

- Engineering design: \$2,600,000
- Construction: \$13,500,000

Total and request: \$16,100,000

FY2026 Capital Improvements Budget / FY 2026 - FY 2031 Project Detail											Project No. c362003																																																																																																																																																																																																																																																																																																																																																																																																				
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Project Title: Harbor View Rd Widening - Utility Improvements - Phase I & II		Does project add new capacity?		y				Safety		Design/Arch		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4		1 2 3 4																																																																																																																																																																																																																																																																																																																																																																																									
Functional Area: Utilities - Water & Wastewater & Reclaim		Is project required to maintain level of service:		N				Mandate		Land/ROW																																																																																																																																																																																																																																																																																																																																																																																																					
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Utility system improvements within FDOT Harbor View Road Widening project (Phase 1 and Phase 2 including Melbourne Street to I-75).											CIP provides renewal/replacement and improvements to the Utility's water, wastewater & reclaim system within FDOT's project limits. Harbor View Road widening project limits are from Melbourne St to I-75 in Charlotte County.																																																																																																																																																																																																																																																																																																																																																																																																				
CIP is based on preliminary figures and anticipates amendment(s) upon final executed agreements between Charlotte County Utilities and Florida Department of Transportation.											Design phase for Utilities will be executed through a "Planned for Utility Design by FDOT Consultant Agreement" with pre-payment to FDOT for total design costs. FDOT construction has a tentative bid date of April 2025. Utilities will be seeking Board approval in the future to enter into a "FDOT Utility Work by Highway Contractor Agreement" with pre-payment due in 2024 for total construction costs. Construction timeline estimated 2025/2026. At project close-out, Utilities will be refunded for any cost savings incurred during the project																																																																																																																																																																																																																																																																																																																																																																																																				
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Operating impacts will be determined upon final design, scope and timing for the FDOT-driven project. Anticipated impact components may include annual and quarterly service, monthly inspections, valve cleaning and exercising, line flushing, 1 employee for every 74.4 miles of pipe, etc.																																																																																																																																																																																																																																																																																																																																																																																																															
Future for water distribution system - 5 year valve exercising and hydrant flushing.																																																																																																																																																																																																																																																																																																																																																																																																															
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