

## Library Renovations

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: Countywide

Location: Port Charlotte Library, Mid County Regional Library, Englewood-Charlotte Library

Category: Quality of Life

Focus Area(s): Infrastructure and Public Services

### Need:

Charlotte County libraries are heavily used, with over 1,000 visitors daily at the four libraries. As the libraries age and technology changes so do the needs of library patrons. This project will renovate and reconfigure existing space, update technology, expand maker spaces, replace shelving, and provide infrastructure updates for electrical and technology capacity.

### Purpose:

Keep pace with technology and to provide updated library resources for library patrons.

### Objectives:

This project will renovate and reconfigure existing space, update technology, expand maker spaces, replace shelving, and provide needed infrastructure updates for electrical and technology capacity.

<b>Project Cost Prior Funding:</b>	<b>\$0</b>
<b>Project Cost Prior from Sales Tax:</b>	<b>\$0</b>
<b>Total Project Cost:</b>	<b>\$3,215,000</b>
<b>Project Cost Required New Sales Tax:</b>	<b>\$3,215,000</b>
<b>Annual Operating Cost:</b>	<b>Neutral</b>

**Will the project impact public health and safety? If so, how?**

No

**Will the project foster economic development and create long-term jobs? If so, how?**

Yes, updating technology will provide greater access to S.T.E.M. learning opportunities and strengthen the workforce capabilities.

**Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?**

Neutral to O&M costs.

**Will sales tax allow for application of grant funds from another entity?**

Yes, there are potential grants related to technology that may be available.

**Will the project enable furtherance of phased projects from 2014 sales tax extension?**

No, however it will build upon other previous sales tax extension projects at Mid County Regional Library (1998)

**Is this a joint project with another entity?**

No.

**Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?**

Yes, low income by providing access to technology resources.

**Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?**

Yes, the library technology plan and Capital Needs Assessment

**Will the project impact environmental quality of Charlotte County? If so, how?**

No.

**Will the project improve quality of life in Charlotte County?**


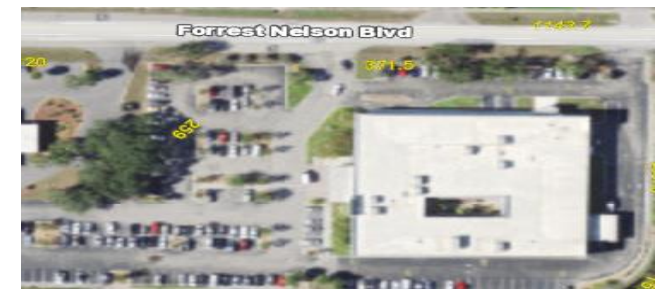
Yes, access to technology in libraries provides social equity and technology literacy.

**Is the project state or federally mandated?**

No.

**Is the project dependent upon or connected with the completion of another project?**

No.

FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail													Project No.																																																																																																																																																																																																																																																																																																																																																															
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## Proposed Sales Tax Project Scoring Worksheet

Name: \_\_\_\_\_

Project Name: Library Renovations

Project Category: Quality of Life

Total Project Cost: \$3,215,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

## Recreation Center Renovations

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: Countywide

Location: Harold Avenue Park and South County Regional Park

Category: Quality of Life

Focus Area(s): Infrastructure and Public Services

### Need:

Harold Avenue Regional Park needs additional amenities to meet the level of service identified in the Parks and Recreation Master Plan. South County Regional Park is 15 years old and several amenities need to be updated.

### Purpose:

Meet the level of service standards identified in the Parks and Recreation Master Plan.

### Objectives:

For Harold Ave Regional Park, this project will add an additional water feature, trails, restroom, LED lighting and technology resources. At South County Regional Park, the project will renovate the pool locker rooms, recreation center public spaces and add LED lighting.

<b>Project Cost Prior Funding:</b>	<b>\$0</b>
<b>Project Cost Prior from Sales Tax:</b>	<b>\$4,123,000</b>
<b>Total Project Cost:</b>	<b>\$8,873,000</b>
<b>Project Cost Required New Sales Tax:</b>	<b>\$4,750,000</b>
<b>Annual Operating Cost:</b>	<b>\$184,437</b>

### Will the project impact public health and safety? If so, how?

Yes, by providing outdoor recreation opportunities to the public. Parks promote physical activity and can positively impact health and overall wellness of the community.

### Will the project foster economic development and create long-term jobs? If so, how?

Yes, improving the park will increase neighborhood desirability and improve home values.

### Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Neutral.

### Will sales tax allow for application of grant funds from another entity?

Yes, several grant opportunities exist.

### Will the project enable furtherance of phased projects from 2014 sales tax extension?

Yes, these improvements are a continuation of the 2014 program to improve the regional parks.

### Is this a joint project with another entity?

No.

### Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

Yes, by providing accessible trails and amenities.

### Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, Parks and Recreation Master Plan and the Capital Needs Assessment

### Will the project impact environmental quality of Charlotte County? If so, how?

No.

### Will the project improve quality of life in Charlotte County?

Yes, access to parks has positive effects on health and quality of life for the community.

### Is the project state or federally mandated?

No.

### Is the project dependent upon or connected with the completion of another project?

No.

**FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail** **Project No.**

<b>GENERAL PROJECT DATA:</b>		Status	New	<b>CONCURRENCY REQUIREMENTS</b> (Y/N)		<b>PROJECT NEED</b>	<b>PROJECT</b>	<b>FY20</b>		<b>FY21</b>		<b>FY22</b>		<b>FY23</b>		<b>FY24</b>		<b>FY25</b>					
Project Title:	Recreation Center Renovations Ph 2			Does project add new capacity?	No	<b>CRITERIA</b>	<b>SCHEDULE</b>	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Sales Tax Category:	Quality of Life					Safety																	
Functional Area:	Culture/Recreation			Is project required to maintain level of service:		Mandate																	
Department:	Community Services			- Within 5 years? List project in CIE		Replace	X																
Location:	County Wide			- From 6 to 10 years? Monitor Annually		Growth	X																

**PROJECT DESCRIPTION:**  
 This project will add an additional water feature, trails, restroom, LED lighting and technology resources at Harold Avenue Regional Park. It will also renovate the pool locker rooms, recreation center public spaces and add LED lighting at South County Regional Park.

Renovations for Harold Avenue would commence in 2027, and SCRCP would commence in 2031.

Recreation Center Renovations of \$4,123,000 were funded from the 2014 Sales Tax extension.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 Harold Avenue Regional Park needs additional amenities to meet the level of service identified in the Parks and Recreation Master Plan. South County Regional Park is 15 years old and some amenities need to be updated.

**OPERATING BUDGET IMPACT:**

Harold Avenue Park, 23400 Harold Ave, Port Charlotte

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								

EXPENDITURE PLAN (000'S)														
Design/Arch/Eng													700	700
Land (or ROW)													3,500	3,500
Construction														
Internal Costs														
Equipment													550	550
Interest														
Other Fees & Costs														
<b>Total Project Cost</b>													<b>4,750</b>	<b>4,750</b>



FUNDING PLAN (000'S)														
Quality of Life													4,750	4,750
<b>Total Funding</b>													<b>4,750</b>	<b>4,750</b>



LOAN REPAYMENT SCHEDULE (000'S)														
<b>Total Loan Repayment</b>														

OPERATING BUDGET IMPACT (000'S)														
Personal Svc.													75	75
Non-personal													61	61
Capital													48	48
<b>Total Operating</b>													<b>184</b>	<b>184</b>

## Proposed Sales Tax Project Scoring Worksheet

Name: \_\_\_\_\_

Project Name: Recreation Center Renovations: Phase 2

Project Category: Quality of Life

Total Project Cost: \$4,750,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	



## Charlotte Sports Park Parking Lot

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: All

Location: 2300 El Jobean Road

Category: Quality of Life

Focus Area(s): Infrastructure and Public Services

### Need:

The Charlotte Sports Park was renovated in 2006 but did not include paved parking of the main parking lot. Visitors to the facility are often exposed to water and mud in the grass parking lot.

### Purpose:

Maintain and improve infrastructure. Paved parking would also increase patron satisfaction and attendance.

### Objectives:

Add 800 paved parking spaces and 50 ADA accessible parking spaces at the Charlotte Sports Park.

<b>Project Cost Prior Funding:</b>	<b>\$0</b>
<b>Project Cost Prior from Sales Tax:</b>	<b>\$0</b>
<b>Total Project Cost:</b>	<b>\$0</b>
<b>Project Cost Required New Sales Tax:</b>	<b>\$5,500,000</b>
<b>Annual Operating Cost:</b>	<b>\$46,000</b>

**Will the project impact public health and safety? If so, how?**

Yes, accessible parking is limited.

**Will the project foster economic development and create long-term jobs? If so, how?**

Yes, growing with the needs of the tenants and creating a marketable facility for future tenants.

**Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?**

Yes, increased.

**Will sales tax allow for application of grant funds from another entity?**

No.

**Will the project enable furtherance of phased projects from 2014 sales tax extension?**

No.

**Is this a joint project with another entity?**

No.

**Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?**

Yes. Accessibility to areas allowing for full use of the facility to persons with physically disabilities.

**Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?**

Yes, Capital Needs Assessment.

**Will the project impact environmental quality of Charlotte County? If so, how?**

No.

**Will the project improve quality of life in Charlotte County?**

Yes, by providing additional accessibility.

**Is the project state or federally mandated?**

No

**Is the project dependent upon or connected with the completion of another project?**

No.

**FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail** **Project No.**

<b>GENERAL PROJECT DATA:</b>		Status	New	<b>CONCURRENCY REQUIREMENTS</b> (Y/N)		<b>PROJECT NEED</b>	<b>PROJECT</b>	FY20		FY21		FY22		FY23		FY24		FY25					
Project Title:	Charlotte Sports Park Asphalt Parking			Does project add new capacity?	No	<b>CRITERIA</b>	<b>SCHEDULE</b>	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Sales Tax Category:	Quality of Life					Safety	Design/Arch																
Functional Area:	Culture/Recreation			Is project required to maintain level of service:		Mandate	Land/ROW																
Department:	Community Services			- Within 5 years? List project in CIE		Replace	Construct																
Location:	Mid County			- From 6 to 10 years? Monitor Annually		Growth	Equipment																

**PROJECT DESCRIPTION:**  
 Permit and construct approximately 800 paved parking space at the Charlotte Sports Park, with an additional 50 ADA accessible parking spaces.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 The Charlotte Sports Park was renovated in 2006 but did not include paved parking of the main parking lot. Visitors to the facility are often exposed to water and mud in the grass parking lot. Paved parking would increase patron satisfaction and attendance.

**OPERATING BUDGET IMPACT:**

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng										375			375
Land (or ROW)													
Construction										5,125			5,125
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>										5,500			5,500
<b>FUNDING PLAN (000'S)</b>													
Quality of Life										5,500			5,500
<b>Total Funding</b>										5,500			5,500
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
<b>Total Loan Repayment</b>													
<b>OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.													
Non-personal											46		46
Capital													
<b>Total Operating</b>											46		46

Charlotte Sports Park, 2300 El Jobean Rd, Port Charlotte





## Proposed Sales Tax Project Scoring Worksheet

Name: \_\_\_\_\_

Project Name: Charlotte Sports Park Parking Lot

Project Category: Quality of Life

Total Project Cost: \$5,500,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

## Charlotte Sports Park Renovation

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: All

Location: 2300 El Jobean Road

Category: Quality of Life

Focus Area(s): Infrastructure and Economic and Community Development

### Need:

The Charlotte Sports Park was last renovated in 2006. The growth of the tenant baseball organizations warrant expansion to meet the level of service in upcoming years. The facility needs additions and renovations to continue to provide professional sports venue operations.

### Purpose:

Ensure Charlotte Sports Park provides professional sports venue and operations for the public.

### Objectives:

Maintain and improve infrastructure. Improvements needed include: new maintenance yard and building (4,800 sq. ft.); LED lighting in the stadium bowl, parking lot, and walkways (not field lighting); boardwalk shade structures; accessibility to the stadium field and practice fields; press level roof access; restroom renovations at the practice fields and stadium; poured-in-place playground surfacing; and batting cage renovations.

<b>Project Cost Prior Funding:</b>	<b>\$0</b>
<b>Project Cost Prior from Sales Tax:</b>	<b>\$0</b>
<b>Total Project Cost:</b>	<b>\$0</b>
<b>Project Cost Required New Sales Tax:</b>	<b>\$6,000,000</b>
<b>Annual Operating Cost:</b>	<b>\$180,613</b>

### Will the project impact public health and safety? If so, how?

Yes, additional shade will reduce heat related injuries throughout the year.

### Will the project foster economic development and create long-term jobs? If so, how?

Yes, growing with the needs of the tenants and creating a marketable facility for future tenants.

### Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?

Yes, increased.

### Will sales tax allow for application of grant funds from another entity?

No.

### Will the project enable furtherance of phased projects from 2014 sales tax extension?

No.

### Is this a joint project with another entity?

No.

### Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?

Yes, provides additional accessibility.

### Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?

Yes, Capital Needs Assessment.

### Will the project impact environmental quality of Charlotte County? If so, how?

No.

### Will the project improve quality of life in Charlotte County?

Yes, by providing accessibility and shade.

### Is the project state or federally mandated?

No

### Is the project dependent upon or connected with the completion of another project?

No.

**FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail** **Project No.**

<b>GENERAL PROJECT DATA:</b>		Status	New	<b>CONCURRENCY REQUIREMENTS</b> (Y/N)		<b>PROJECT NEED</b>	<b>PROJECT</b>	FY20		FY21		FY22		FY23		FY24		FY25					
Project Title:	Charlotte Sports Park Renovations			Does project add new capacity?	No	<b>CRITERIA</b>	<b>SCHEDULE</b>	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Sales Tax Category:	Quality of Life					Safety	Design/Arch																
Functional Area:	Culture/Recreation			Is project required to maintain level of service:		Mandate	Land/ROW																
Department:	Community Services			- Within 5 years? List project in CIE		Replace	Construct																
Location:	Mid County			- From 6 to 10 years? Monitor Annually		Growth	Equipment																

**PROJECT DESCRIPTION:**  
 Improvements include a new maintenance yard and building (4,800 sf), LED lighting in the stadium bowl, parking lot, and walkways (not field lighting), boardwalk shade structures, accessibility to the stadium field and practice fields, press level roof access, restroom renovations at the practice fields and stadium, poured in place playground surfacing, and batting cage renovations.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 The Charlotte Sports Park was renovated in 2006. The growth of the tenant baseball organizations warrant expansion to meet the level of service in upcoming years. The facility needs additions and renovations to continue to provide professional sports venue operations.

**OPERATING BUDGET IMPACT:**

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng						600							600
Land (or ROW)													
Construction							5,400						5,400
Internal Costs													
Equipment													
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>						600	5,400						6,000
<b>FUNDING PLAN (000'S)</b>													
Quality of Life						600	5,400						6,000
<b>Total Funding</b>						600	5,400						6,000
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
<b>Total Loan Repayment</b>													
<b>OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.									54	54	54		162
Non-personal									127	127	127		380
Capital													
<b>Total Operating</b>									181	181	181		542

Charlotte Sports Park, 2300 El Jobean Rd, Port Charlotte



## Proposed Sales Tax Project Scoring Worksheet

Name: \_\_\_\_\_

Project Name: Charlotte Sports Park Renovation

Project Category: Quality of Life

Total Project Cost: \$6,000,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

## Charlotte County Cultural History Center

Department & Contact: Community Services — Director Tommy Scott, Tommy.Scott@CharlotteCountyFL.gov

Area: Countywide

Location: TBD

Category: Quality of Life

Focus Area: Public Services

### Need:

The Charlotte County Historical Center closed in 2015 due to severe deterioration and was later demolished. Since then the Library and History Division has been providing outreach, programming, and preservation of our rich history at a variety of County facilities. A replacement center has been contemplated, and this project will bring back a vibrant center for the public.

### Purpose:

Provide a cultural history center to showcase the historical, genealogical, natural, science, and art of Charlotte County.

### Objectives:

Create a 25,000 +/- sq. ft. facility to store and display artifacts and serve the public as an educational outlet.

<b>Project Cost Prior Funding:</b>	<b>\$0</b>
<b>Project Cost Prior from Sales Tax:</b>	<b>\$0</b>
<b>Total Project Cost:</b>	<b>\$0</b>
<b>Project Cost Required New Sales Tax:</b>	<b>\$9,500,000</b>
<b>Annual Operating Cost:</b>	<b>\$704,734</b>

**Will the project impact public health and safety? If so, how?**

No.

**Will the project foster economic development and create long-term jobs? If so, how?**

No.

**Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?**

Yes, increased operating costs.

**Will sales tax allow for application of grant funds from another entity?**

Yes.

**Will the project enable furtherance of phased projects from 2014 sales tax extension?**

No.

**Is this a joint project with another entity?**

No, however partner opportunities do exist.

**Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?**

No.

**Is the project included in a Master Plan, Comprehensive Plan, or Capital Needs Assessment?**

Yes, Capital Needs Assessment.

**Will the project impact environmental quality of Charlotte County? If so, how?**

No.

**Will the project improve quality of life in Charlotte County?**

Yes, a cultural history center will enrich the lives of individuals and contribute to a strong and resilient community.

**Is the project state or federally mandated?**

No.

**Is the project dependent upon or connected with the completion of another project?**

No.

**FY2020 Capital Improvements Budget / FY 2020 - FY 2025 Project Detail** **Project No.**

<b>GENERAL PROJECT DATA:</b>		Status	New	<b>CONCURRENCY REQUIREMENTS</b> (Y/N)		<b>PROJECT NEED</b>	<b>PROJECT</b>	FY20	FY21	FY22	FY23	FY24	FY25
Project Title:	Charlotte County Cultural History Center			Does project add new capacity?	No	<b>CRITERIA</b>	<b>SCHEDULE</b>	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4
Sales Tax Focus Area:	Quality of Life					Safety	Design/Arch						
Functional Area:	Culture/Recreation			Is project required to maintain level of service:		Mandate	Land/ROW						
Department:	Community Services			- Within 5 years? List project in CIE		Replace	Construct						
Location:	TBD			- From 6 to 10 years? Monitor Annually		Growth	Equipment						

**PROJECT DESCRIPTION:**  
 Create an estimated 25,000 sq ft facility to ensure Charlotte County's cultural history is preserved and educated to current and future generations. The facility will showcase the historical, geneological, natural, science, and art of Charlotte County.

Construction cost includes site selection/purchase.

**PROJECT RATIONALE (Include Additional LOS Detail, if necessary):**  
 The Charlotte County Historical Center closed in 2015 due to severe deterioration and was later demolished. Since that point, the Library and History Division has been providing outreach, programming, and preservation of our rich history at a variety of County facilities. A replacement center has been contemplated and this project will bring back a vibrant center for the public.

**OPERATING BUDGET IMPACT:**

	Prior Actual	Est FY19	Calc. for FY20			FY20	FY21	FY22	FY23	FY24	FY25	FUTURE	Total
			Orig. FY20	Est c/o to FY20	New \$ FY20								
<b>EXPENDITURE PLAN (000'S)</b>													
Design/Arch/Eng										1,000			1,000
Land (or ROW)											8,050		8,050
Construction													
Internal Costs													
Equipment											450		450
Interest													
Other Fees & Costs													
<b>Total Project Cost</b>										1,000	8,500		9,500
<b>FUNDING PLAN (000'S)</b>													
Quality of Life										1,000	8,500		9,500
<b>Total Funding</b>										1,000	8,500		9,500
<b>LOAN REPAYMENT SCHEDULE (000'S)</b>													
<b>Total Loan Repayment</b>													
<b>OPERATING BUDGET IMPACT (000'S)</b>													
Personal Svc.											392		392
Non-personal											313		313
Capital													
<b>Total Operating</b>											705		705

Temporarily housed at 514 East Grace Street, Punta Gorda





## Proposed Sales Tax Project Scoring Worksheet

Name: \_\_\_\_\_

Project Name: Charlotte County Cultural History Center

Project Category: Quality of Life

Total Project Cost: \$9,500,000.00

Q	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2014 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included in the 20 year Capital Needs Assessment, a Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	