FY2024 Capital Improvements Budget / FY 2024 - FY 2029 Project Detail										Project No.		c192104	
GENERAL PROJECT DATA:	Status	In Progress	CONCURRENCY REQUIREMENTS	No	PROJECT NEEL	PROJECT	FY24	FY25	FY26	FY27	FY28	FY29	
Project Title:	Supervisor of Elections Warehouse		Does project add new capacity?	Yes	CRITERIA	SCHEDULE	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	1 2 3 4	
					Safety	Desgn/Arch							
Functional Area:	Public Services		Is project required to maintain level of service:		Mandate X	Land/ROW							
Department:	Facilities Construction & Maintenance		- Within 5 years? List project in CIE	N/A	Replace X	Construct							
Location:	Mid county		- From 6 to 10 years? Monitor Annually	N/A	Growth X	Equipment							

PROJECT DESCRIPTION: The new Charlotte County Supervisor of Elections Warehouse will provide a new 21,227 SF facility to relocate the Supervisor of Elections (SOE) rom their current site in the South County Airport Road Annex. The project provides dedicated storage and office space divided among four county departments, including the SOE, Facilities, the Sheriff, and Emergency Management. The building will have a 2,000 SF staging & receiving area with access to shared restrooms and a staff lounge. Site development will include an elevated receiving dock with levelers and a discharge ramp, additional smaller truck and loading vehicles ground delivery area, dedicated staff parking area, trash dumpster enclosure, and a vehicular/pedestrian access path to surrounding site improvements. The facility will meet the needs of a required climate-controlled space to store sensitive polling equipment and related supplies and will be readily accessible to support staff needs for monitoring tabulation.

PROJECT RATIONALE (Include Additional LOS Detail, if necessary):

Relocate the SOE from current site residing in south County on Airport Road. The new site selection is centralized within the county, providing efficient utilization during elections. The move will enable larger, modernized space to accommodate climate-controlled, secure storage.

It is funded with an advanced funding allocation of \$4.7 from the 2014 Sales Tax Extension. Amended 3/12/24 to add \$3.5 from the 2020 STE.

OPERATING BUDGET IMPACT:

\$38,000 for operational budget (utilities, contracted services, and maintenance)

Addition of 1 Facilities personnel and vehicle.

			Calc. for FY24										
	Prior	Est	Orig.	Est c/o	New \$	E) (0.4	=>/0=	E1/00	=>/0=	E) (0.0	F1/00		
	Actual FY23 FY24 to FY24 FY24 FY24 FY25 FY26 FY27 FY28 FY29 FUTURE EXPENDITURE PLAN (000'S)											Total	
D : /A ! /E	40	400		454	EXP		E PLAN (U	100'5)				т г	200
Design/Arch/Eng	49 7	199		151		151						1	39
Land (or ROW) Construction	9	66		4,219	3,295	7,515						+	7.50
Internal Costs	9	4		4,219	3,295 5	7,515						+	7,590
Equipment & Furnishings	- '	4		-3	200	200						1	200
Interest					200	200						1	200
Other Fees & Costs	-												
Cirior i ded a desid													
Total Project Cost	66	269		4,365		7,865							8,200
					F	UNDING P	PLAN (000	'S)					
Sales Tax 2014	66	269		4,365		4,365							4,700
Sales Tax 2020					3,500	3,500							3,500
Total Funding	66	269		4.365	3,500	7,865							8,200
Total i unung	00	203					SCHEDI	JLE (000'S))				0,200
					LOTTIVIL	. / (WILLIA	COLLEGE	1 (0000	,				
Total Loan Repayment													
				ANN	IUAL OPE	RATING E	BUDGET II	MPACT (00	00'S)				
Personal Svc.							70		70	70	70		350
Non-personal							40		40	40	40		200
Capital							35						3
Total Operating							145	110	110	110	110		58

