



Charlotte County Sales Tax Projects Update

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17 October 2017
workshop
for the Board of County Commissioners



2008 Sales Tax Program

- Recently Completed
- *Projects*
 - *Edgewater Ph2, Midway Blvd and MicroTunnels, Burnt Store Rd Ph3, Gasparilla Rd, Placida Rd, and Various Sidewalks*
- Sheehan Sidewalk remains
- Program Surplus
 - ❖ \$4.5m



2014 Sales Tax Program

- Current collections are strong
 - \$65.4M
 - Average actual \$23M/yr
 - Planned for \$18M/yr
- Tier I: \$108M
 - 20 projects
- Tier II: \$14M
 - 6 projects





Schools

- ✓ **Front Entry Access Control**
- ✓ **Classroom Security Lock Sets**
- ✓ **Wireless Infrastructure**



Public Safety Projects

- ✓ **Sheriff District 1 HQ (West County)**
- ✓ **Fiber to Fire Stations**
- **West County Annex Replacement**
- **Jail Expansion – Medical Wing**
- **Public Safety Digital Radio System**



Transportation & Infrastructure

- **Piper Road North Improvements**
- **Olean Boulevard Widening**



Quality of Life Projects

- ✓ **Veterans' Memorial Park**
 - **Ann Dever Park Recreation Center**
 - **North Charlotte Regional Park Recreation Center**
 - **Recreation Center Renovations (3 locations)**
 - **South County Library and Archive**
 - **McGuire Park (phase I)**
 - **Harbor Walk/ Gateway (phase II)**
 - **Multi-Use Trails & On-road Bicycle Lanes**
 - **Family Services Center Expansion/Remodel**
 - **Oyster Creek Pool Splash Pad**



Tier II

- Cattle Dock Boat Ramp
- Charlotte Harbor Trails and Wayfinding
- North Charlotte Regional Park Aquatic Center
- Justice Center Generator Upgrade
- Toledo Blade Widening
- Sailing Center at Port Charlotte Beach



Project Variance

Completed

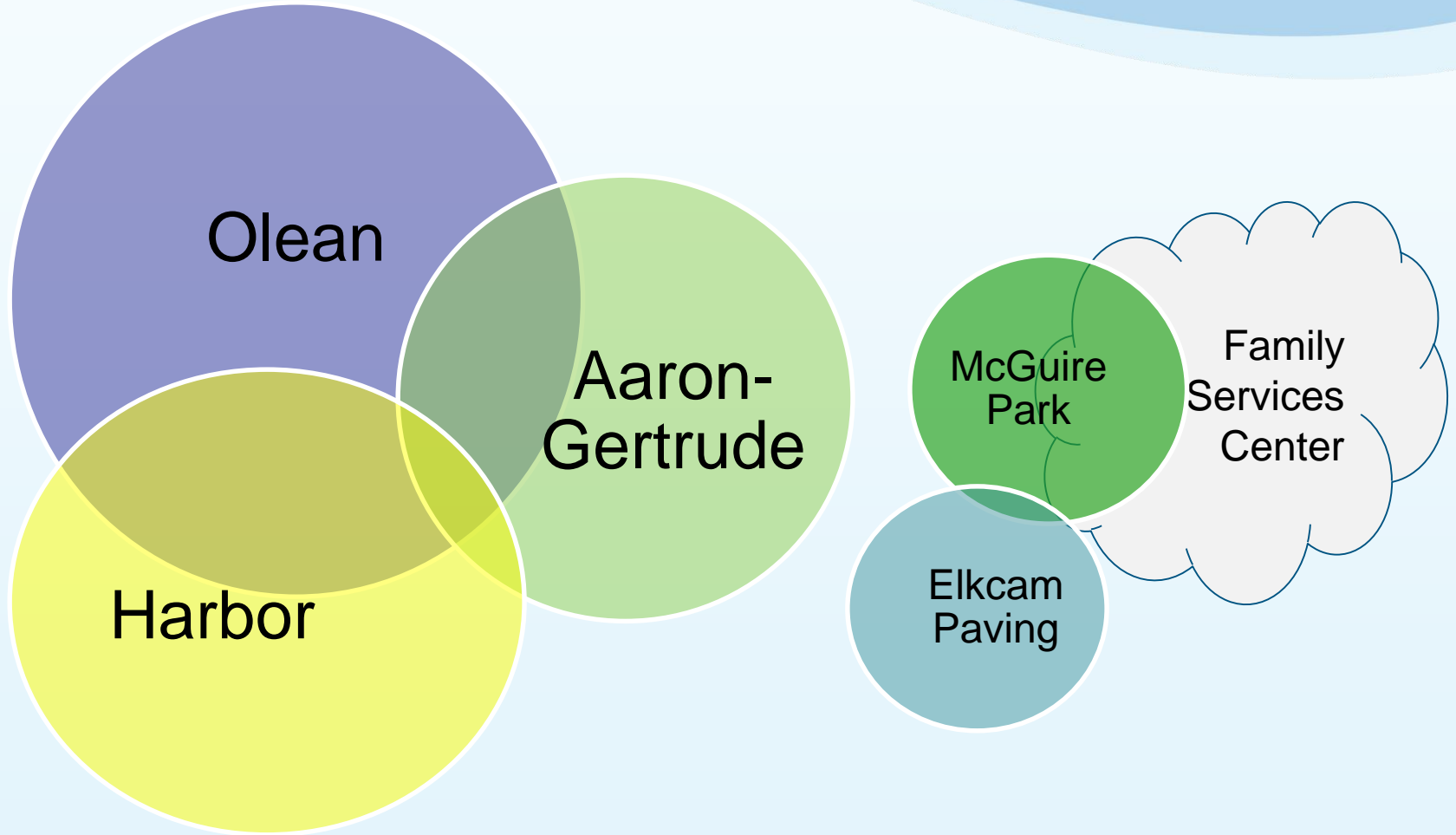
- ✓ CCSO District 1 HQ \$30k under budget
- ✓ Veterans' Memorial Park \$ 6k over budget

In Construction – w/GMP

- Piper Rd. \$6M under
- P25 Radio \$2M under
- McGuire Park \$ 14k under
- Jail Infirmary \$ 20k under



Project Complexity – Parkside





Project Complexity – Loveland

Complexity of:

- Engineering & Construction
- Funding
- Timeline
- Resource Leveling
- Local Area Impacts

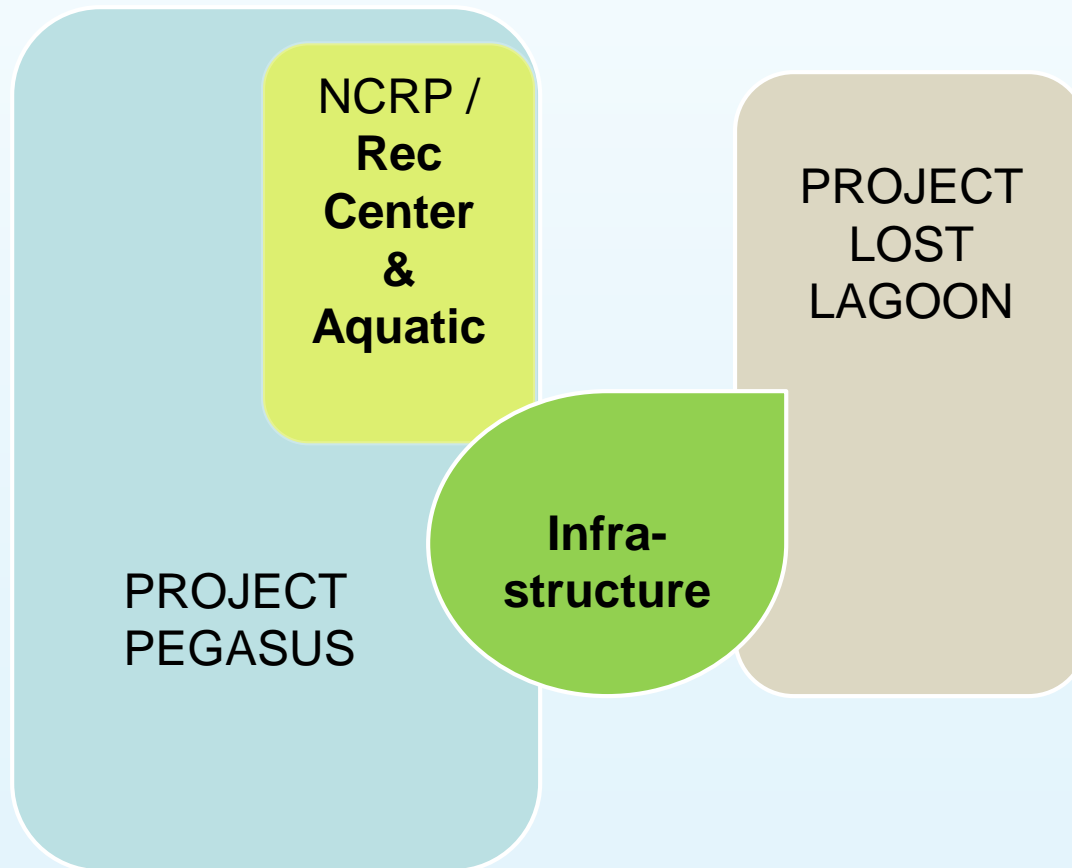
Loveland
Grand
Master
Lift

CCSO
Dist 3

Loveland Campus Plan



Project Complexity – Murdock



**NCRP /
Rec
Center
&
Aquatic**

**PROJECT
LOST
LAGOON**

**Infra-
structure**

**PROJECT
PEGASUS**



Project Complexity

- We can do this
- Project Management Office (PMO) Structure
- Costs associated with “dovetailed” projects
 - Time: Design coordination, double-check details, consensus and decisions, and expectations
 - “Targets of Opportunity” require flexibility
 - Savings in dept A → increase in dept B



Available Resources

- '08 Sales Tax Program: \$4.5M
- '14 Sales Tax Program: \$8M



Discussion

Potential need for budget adjustments at

- NCRP Rec Center
- Rec Centers Renovation
- Olean Blvd

Needs have been identified at

- Oyster Creek Splash Pad
- South County Splash Pad



Oyster Creek Proposal

Project 1282141



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Thank You