



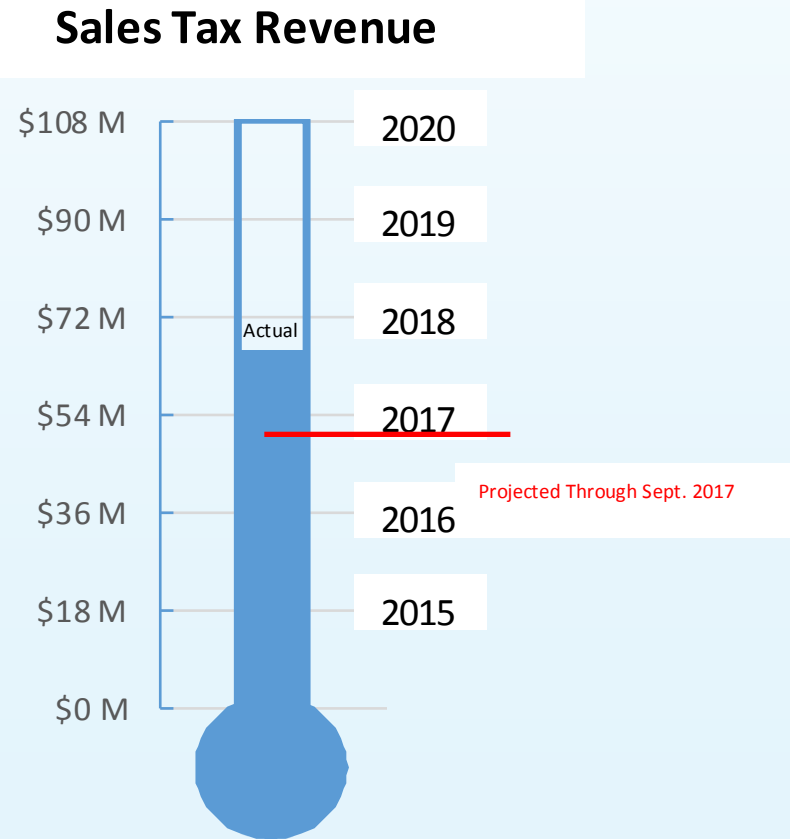
# Charlotte County Sales Tax Projects Update

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*Board of County Commissioners Workshop*



# 2014 Sales Tax Program

- Collections are strong
  - \$70M
    - Average actual \$23M/yr
    - Planned for \$18M/yr
- Tier I: \$108M
  - 20 projects
- Tier II: \$14M
  - 6 projects





# Completed Projects

	<b>Project</b>	<b>Original Budget (\$1,000's)</b>	<b>Variance - source</b>
<b>Schools</b>	Front Entry Access Control	1,075	0
	Classroom Security Locksets	676	0
	Wireless Infrastructure	424	0
<b>Public Safety</b>	CCSO District 1 (West)	3,800	643 CPF + CCSO
	Fiber to Fire Stations	143	(2)
<b>QOL</b>	Veterans' Memorial Park	693	(32)



# In Progress

	Project	Original Budget (\$1,000's)	Variance - source
Quality of Life	McGuire Park (phase 1)	1,145	895 CPF + ImpFee
	Rec. Centers Renovations South County, Harold Ave, and Tringali	3,543	580 Sales Tax
	NC Regional Rec Center (ph1)	8,132	
	Ann Dever Rec Center	9,036	
	Harbor Walk/ Gateway	4,271	468 CPF+GF+CRA



# In Progress

	<b>Project</b>	<b>Original Budget (\$1,000's)</b>	<b>Variance - source</b>
<b>Public Safety</b>	West County Annex	6,500	0
	Jail Infirmary	9,110	0
	Digital P25 Radio System	10,000	(1,020)
<b>Trans</b>	Piper Road Extension	22,413	(6,000)
	Olean Blvd Widening	9,914	3,436 Gas tax



# Projects in design

	<b>Project</b>	<b>Original Budget (\$1,000's)</b>	<b>Variance - source</b>
<b>Quality of Life</b>	Multi-use Trails & Bike Lanes	3,800	
	South Co Library & Archive	6,901	300 Sales Tax
	Family Services Center	7,095	
	Oyster Creek Splash Pad	260	140 Sales Tax

(Run aerial video)



## Tier 2 Projects

- Cattle Dock Boat Ramp \$ 4.5m
  - Charlotte Harbor Trails and Wayfinding \$ 1.0m
  - NC Regional Park Aquatic Center \$ 4.5m
  - Justice Center Generator Upgrade \$ 0.35m
  - Toledo Blade Widening \$ 2.6m
  - Sailing Center at Port Charlotte Beach \$ 0.92m
- total: \$13.9m



**Thank You**