



Charlotte County Sales Tax Extension Projects Update

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Travis Mortimer PE, Capital Projects Manager**

November 10, 2015

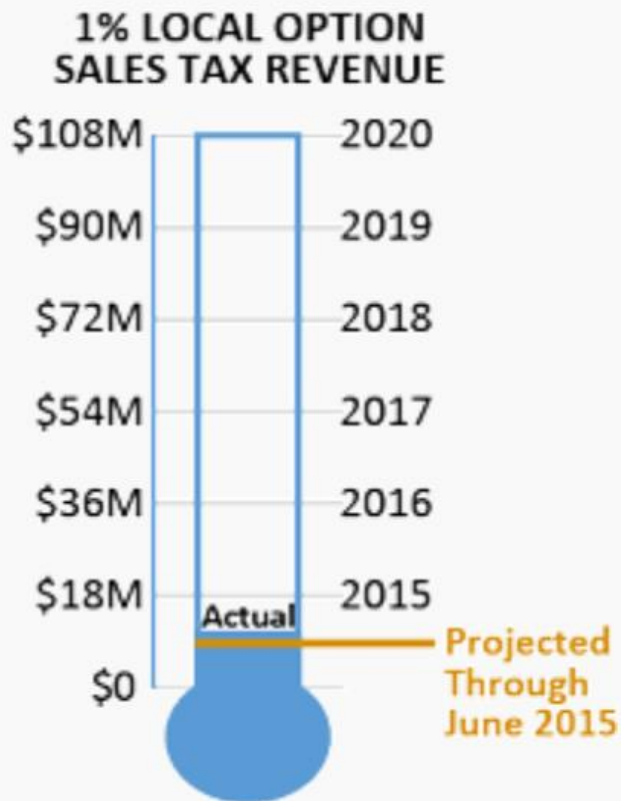


Active Past Projects

- **Recently Completed**
 - **Winchester Corridor**
- **Currently Active** *(Exp Compl)*
 - **Burnt Store Rd (phase III)** *(Jan '16)*
 - **Fire Training Facility** *(Apr '16)*
 - **Midway, Elkcam to Kings Hwy** *(Sep '16)*
 - **CR 775 (Placida Rd)** *(in design)*
 - **CR 771 (Gasparilla Rd)** *(Sep '16)*
 - **Edgewater (phase II)** *(Feb '17)*



Revenue Forecast



- 1% local option sales tax
- Tier I: \$108M
 - 20 projects
- Early revenues exceed projections
- Tier II: \$14M
 - 6 projects



Project Categories

- **Quality of Life**
- **Public Safety**
- **Transportation/ Infrastructure**
- **Schools**

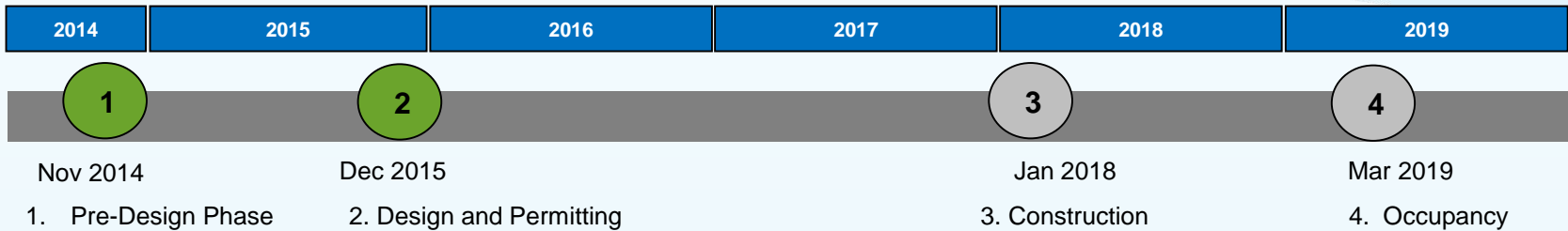


Quality of Life Projects

- **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)**
- **Veterans' Memorial Park**
- **Family Services Center Expansion/Remodel**
- Harbor Walk/ Gateway (phase II)
- Multi-Use Trails & On-road Bicycle Lanes
- Oyster Creek Pool Splash Pad



Ann Dever Memorial Regional Park Recreation Center



SCOPE

- Multi-Purpose Gymnasium, Fitness Center, Meeting Rooms, and Community Garden.
- 23,000 square feet facility

ACQUISITION

- CM at Risk process*
- Budget \$9,036,000

MILESTONES

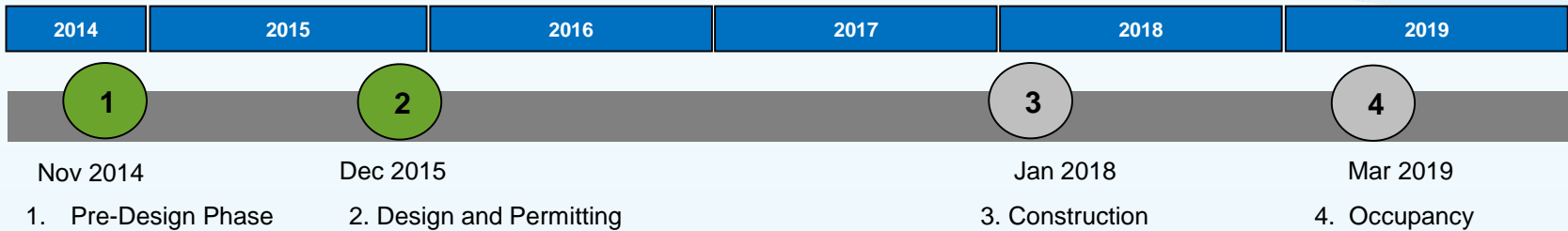
- Currently in Negotiation
- Award mid-December



* Ann Dever Rec Center project and North Charlotte Rec Center project will be combined to a single contract



North Charlotte Regional Park Recreation Center



SCOPE

- Multi-Purpose Gymnasium, Fitness Center, Meeting Rooms, and Community Garden.
- Community Services Admin Offices
- 30,000 square feet facility
- Infrastructure for future Aquatic Facility

ACQUISITION

- CM at Risk process*
- Budget \$8,132,000

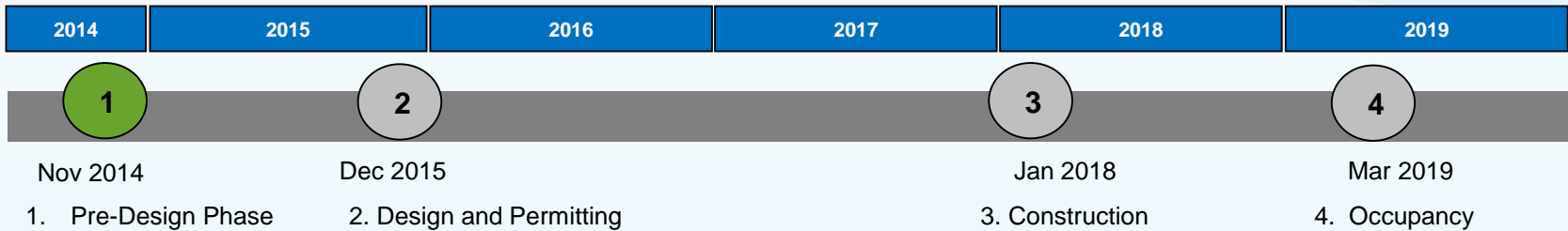
MILESTONES

- Currently in negotiation
- Award mid-December
- Extensive Public Input Sessions





Family Services Center Expansion and Renovations



SCOPE

- Perform Spatial/Functional Analysis
- Developing Scope of Services now
- Services will drive design

ACQUISITION

- Hard Bid Construction
- Budget \$5,995,000

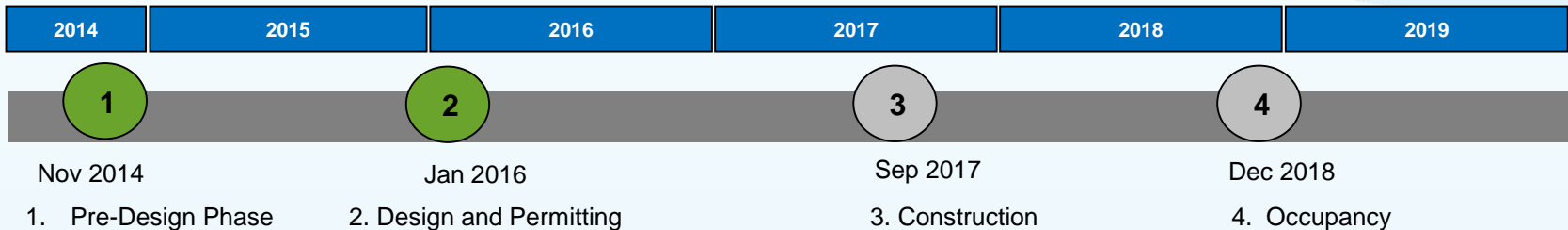
MILESTONES

- Early December, staff will seek BCC direction on options and recommendations





Recreation Centers Renovation



SCOPE

- Renovate Harold Ave, Tringali, and South County Regional Parks (3 sites, 1 contract)
- Improvements to storm water control, energy use, and user safety and comfort.

ACQUISITION

- CM at Risk process
- Budget \$3,543,000

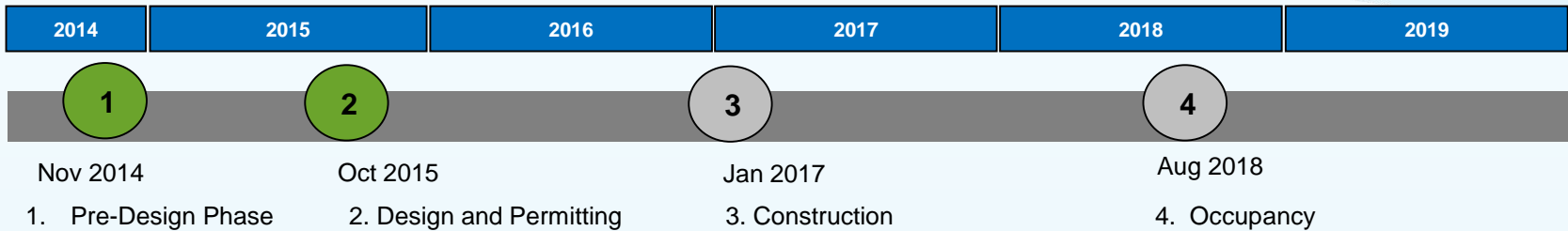
MILESTONES

- In negotiation
- Award early January





South County Community Library and Archive



SCOPE

- Design and Construct new Community Library and Archives.

ACQUISITION

- CM at Risk process
- Budget \$6,901,000

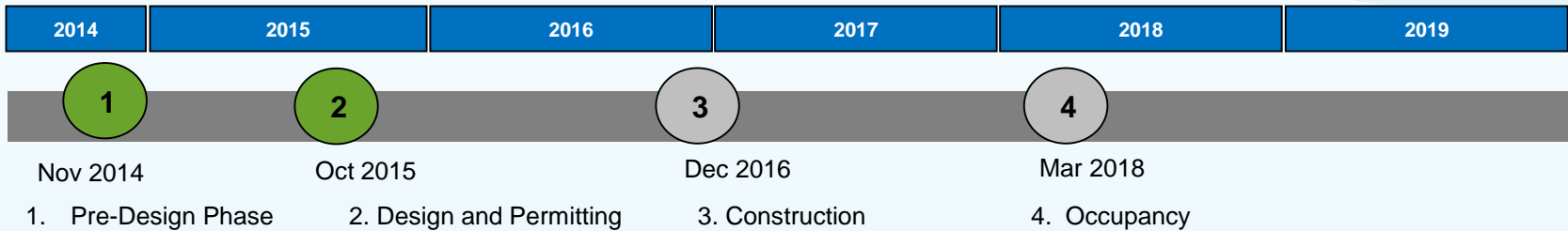
MILESTONES

- Design and Permitting in progress.
- Extensive Public Input Sessions
- Final Design expected Sep 2016





McGuire Park (Phase I)



SCOPE

- Transform park into Destination Attraction for children aged 12 and under
- Improve Pedestrian Connectivity

ACQUISITION

- Hard Bid Construction
- Budget \$1,145,000

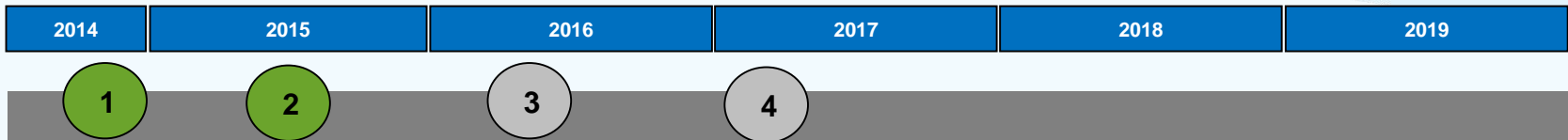
MILESTONES

- Master Plan expected in March
- Final Design expected July





Veterans' Memorial Park



Nov 2014

May 2015

Mar 2016

Jan 2017

1. Pre-Design Phase 2. Design and Permitting 3. Construction 4. Occupancy

SCOPE

- Plan and Build Memorial Park
- Provide locations for gathering
- Shade structures

ACQUISITION

- CM at Risk process
- Budget \$692,692

MILESTONES

- Final Design expected Feb 2016



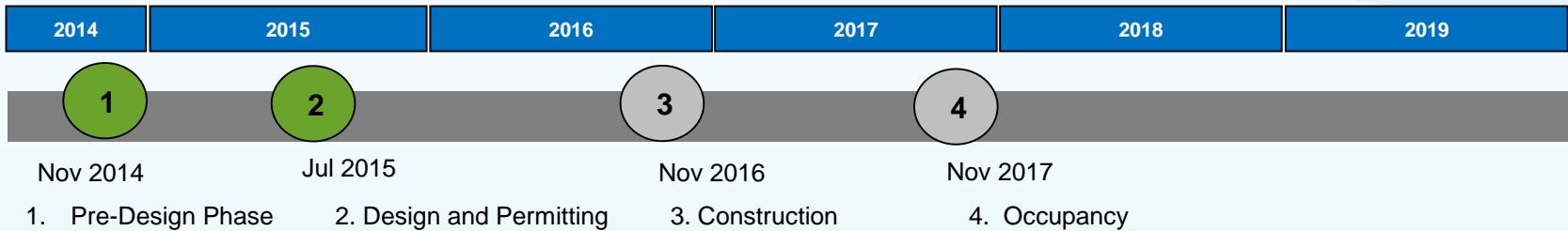


Public Safety Projects

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



Sheriff District 1 Headquarters (West County)



SCOPE

- Design and Construct 12,000 SF building for Sheriff's Operations in West County

ACQUISITION

- CM at Risk process
- Budget \$4,100,000

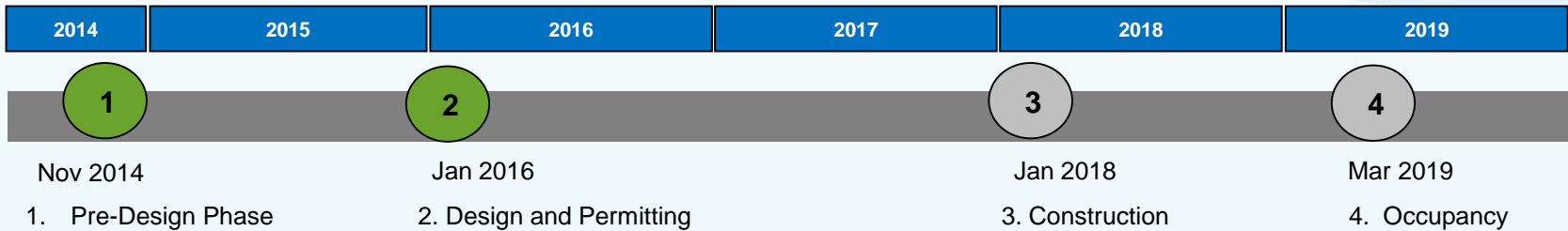
MILESTONES

- Final design expected July 2016





West County Annex Replacement



SCOPE

- Design and Construct 20,000 SF building to accommodate Supervisor of Elections, Tax Collector, Commissioner Office, Social Services, and Volunteer Clinic.

ACQUISITION

- CM at Risk process
- Budget \$6,500,000

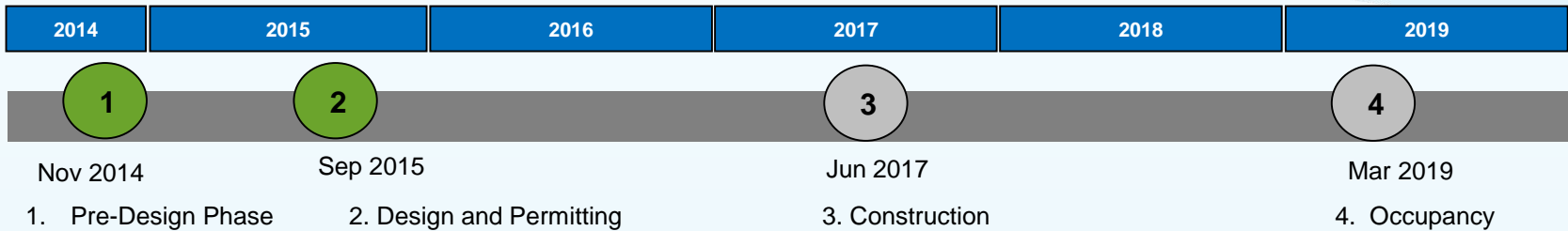
MILESTONES

- Award early January
- Public Input Sessions





Jail Expansion – Medical Wing



SCOPE

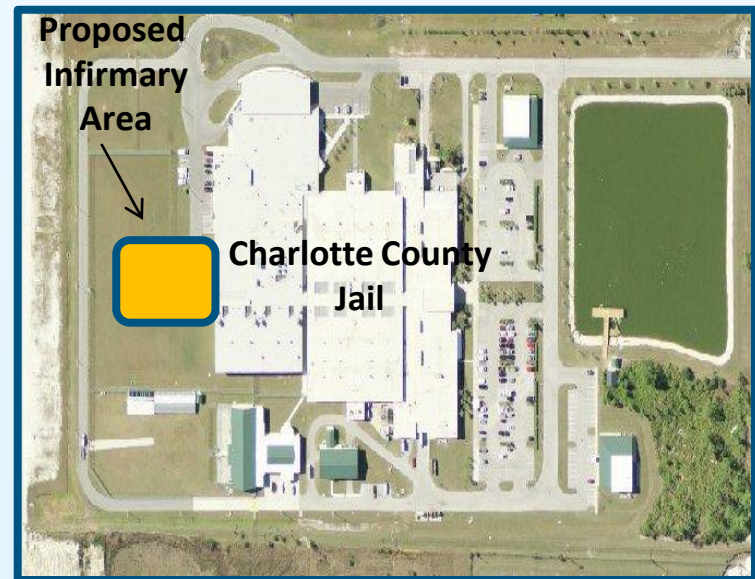
- Design and Construct Medical Wing to existing Jail facility.

ACQUISITION

- CM at Risk process
- Budget \$9,110,264

MILESTONES

- Final design expected Jan 2017





Transportation & Infrastructure

- **Piper Road North Extension**
 - In ROW acquisition now.
 - Design in progress

- **Olean Boulevard Widening**
 - Design in progress
 - Public Input Sessions in January



Schools

- **School Security Initiatives**
 - Classroom Functional Lock Sets
 - Front Entry Access Control
- **School Wireless Technology Upgrade**
- **All on track for completion by end of school year**



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



Thank You