



# **Charlotte County Sales Tax Extension Projects Update**

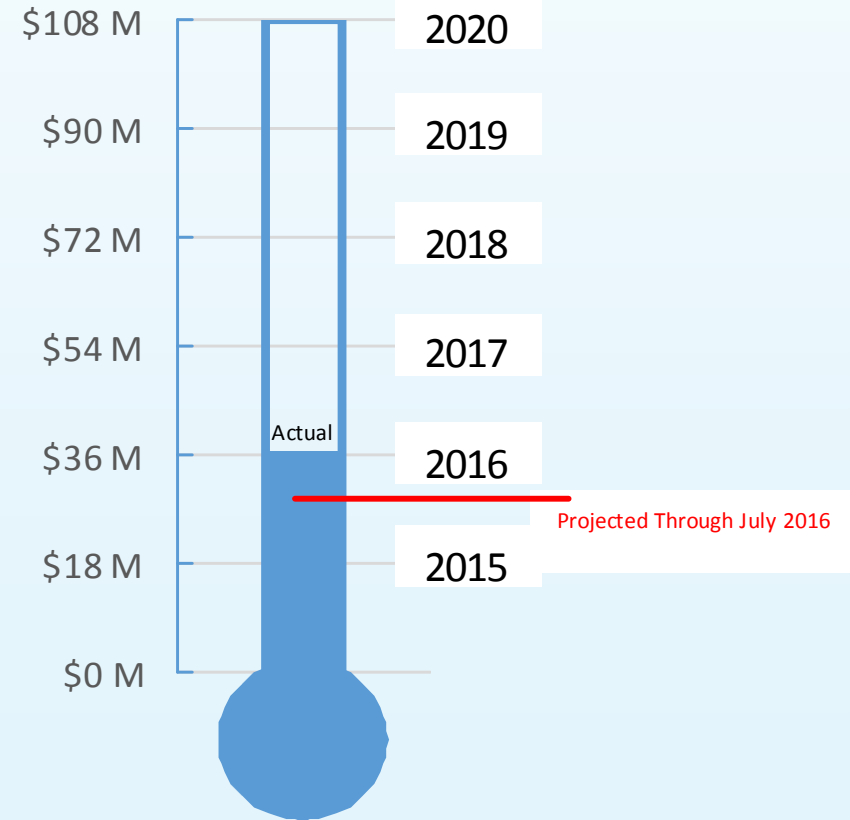
**Prepared for the Board of County Commissioners  
by Travis Mortimer PE, Capital Projects Manager  
13 December 2016**



# Sales Tax Program

- **Expectations**
  - Performance
  - Accountability
  - Transparency
  - Engagement
- **Revenues**
- **Overall ‘Healthy’**

## Sales Tax Revenue





# Project Categories

- **Schools**
- **Transportation/ Infrastructure**
- **Quality of Life**
- **Public Safety**
  
- **Tier 1 - \$108M**
- **Tier 2 - \$ 14M**



- **Schools**
  - Complete
- **Transportation Projects**
  - Update provided at 22 Nov BCC meeting
    - Olean Blvd widening
      - In design (road, utility, stormwater)
    - Piper Rd extension
      - ROW acquisition until mid-Feb



# Quality of Life Projects

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



# Quality of Life Projects

## CURRENTLY IN DESIGN

- **Ann Dever Recreation Center**
  - CM on Board. GMP expected Oct 2017
- **North Charlotte Regional Recreation Center**
  - CM on Board. GMP expected Oct 2017
- **Recreation Centers Renovations**
  - CM on Board. GMP expected July 2017.
- **McGuire Park**
  - Fixed Price. RFB expected in Jan 2017.
- **Multi-use Trails & Bicycle Lanes**
  - MPO has for action.



# Quality of Life Projects

## **CURRENTLY IN CONSTRUCTION**

- **Veterans Memorial Park**
  - On track for early delivery. Ribbon cutting ~ Feb 2017.
- **Harbor Walk Gateway Park (phase 2)**
  - Land acquired. Housekeeping in progress.
  - Boardwalk\* (phase 1b) awaiting permits. Start ~ spring 2017.

\* Boardwalk funded through FDOT grants (not Sales Tax Program).



# Veterans' Memorial Park







# Harbor Walk Gateway



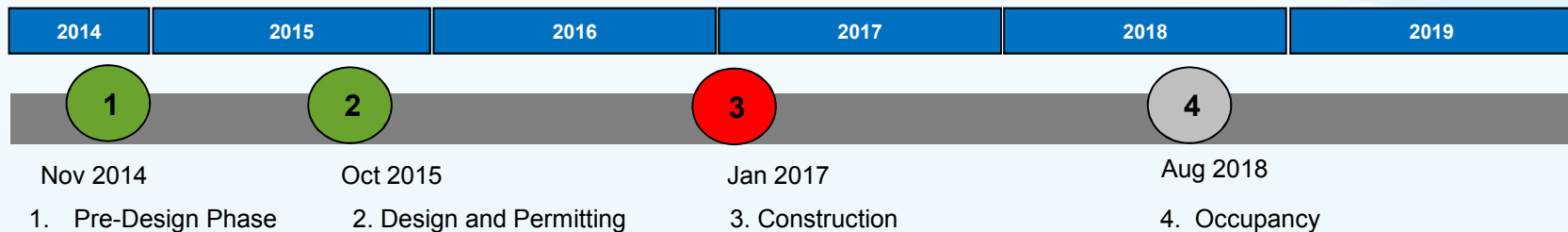


## Harbor Walk Gateway (phase 2)





# South County Library and Archive



## SCOPE

- Design and Construct new Library and Archives.

## ACQUISITION

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

## MILESTONES

- Extensive public workshops conducted
- Substantial design review and consideration performed.
- “Baseline” design vs. “Enhanced” design
- **Seeking BCC direction on design considerations**

## DESIGN

- Mission Revival style within historical context of Punta Gorda



# South County Library and Archive

## Seeking BCC direction on design considerations

- Baseline design achieves program and code requirements; within budget \$6.9M.
- Enhanced design provides exterior arcades, entry plaza and awnings; requires + \$500k.
  - Functional additions, Edifice, ROI
  - Strong support from City and public outreach efforts
  - State Library Construction Grant request



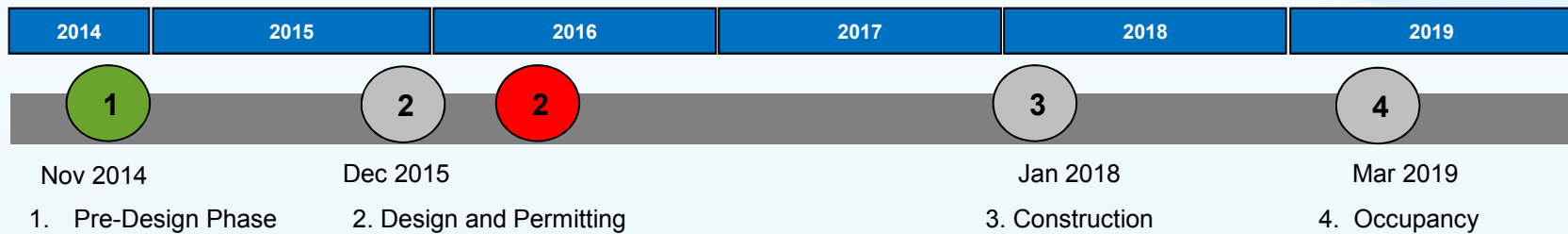
Rendering of South elevation /BASELINE/



Rendering of South elevation /ENHANCED/



# Family Services Center Expansion and Renovations



## SCOPE

- Perform Spatial/Functional Analysis
- Services will drive design

## ACQUISITION

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

## MILESTONES

- Demolition of Peace Lutheran property expected ~ Jan 2017.
- Development of Campus plan expected to begin ~ May 2017.



# Public Safety Projects

## IN DESIGN:

- **West County Annex Replacement**

CM is on board.

Design completion expected May 2017.

Preliminary cost per SF are in budget.

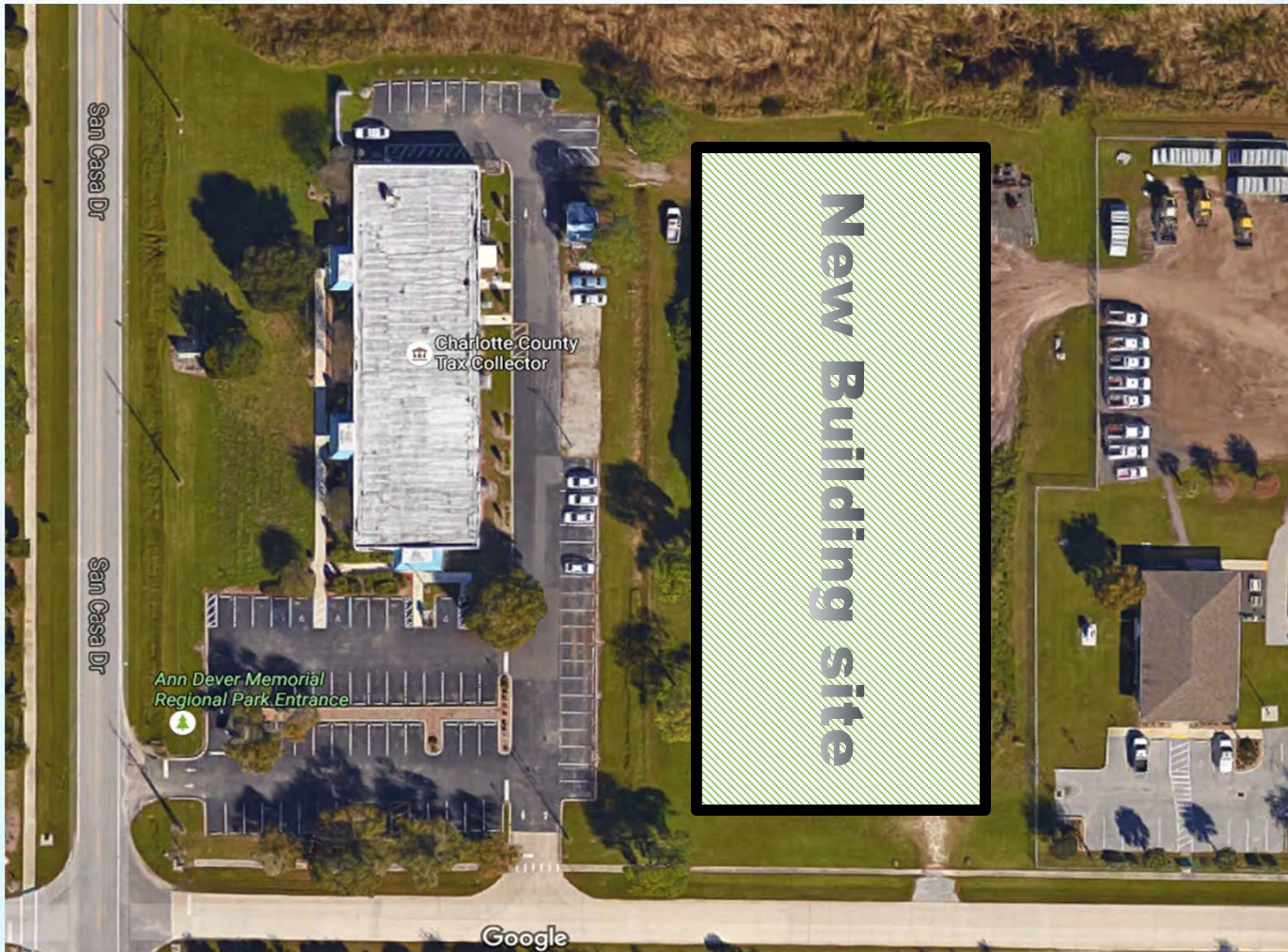
Construction start expected for Nov 2017.

- concurrent with operations





# West County Annex





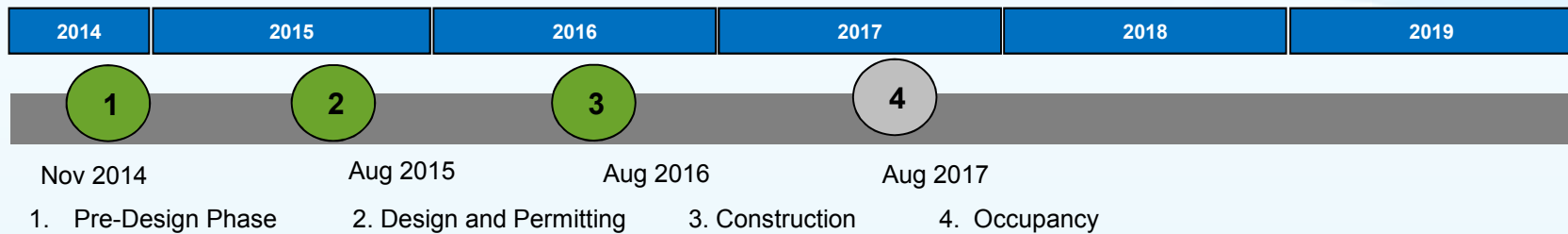
# Public Safety Projects

## IN CONSTRUCTION:

- **Fiber to Fire Stations**
  - FS#4; Expected completion by Spring 2017
- **Public Safety Digital Radio System**
  - Ongoing system acquisition and design
- **Sheriff District 1 HQ (West County)**
- **Jail Expansion – Medical Wing**



# Sheriff District 1 Headquarters (West County)



## SCOPE

- Design and Construct 12,000 SF building to support Sheriff's district-level administration and local operations.

## ACQUISITION

- CM at Risk. GMP is set.
- Total project cost is \$4.35M
  - Program \$4.1M + Public Safety Fund \$250k

## MILESTONES

- Construction in progress
- Completion expected Oct 2017.



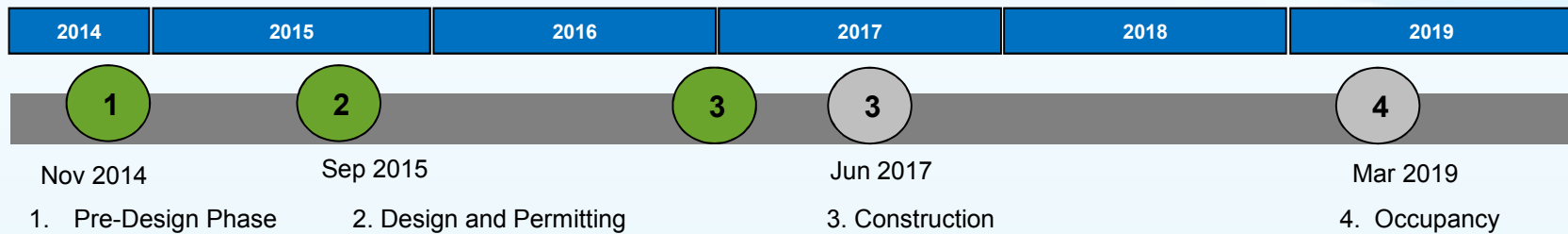


# Sheriff District 1 Headquarters (West County)





# Jail Expansion – Medical Wing



## SCOPE

- Design and Construct Medical Wing.
- 3-floors: Clinic, Medical, and Mental Health

## ACQUISITION

- CM at Risk. GMP is set.
- Total project cost is \$9.49M
  - Program \$9.1M + Public Safety Fund \$380k

## MILESTONES

- In construction
- Expected occupancy Apr 2018



# Jail Expansion – Medical Wing



Rendering of North elevation without exterior wall



## 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



# Conclusion

- Program Expectations
  - Performance: schedule and budget
  - Accountability: all details/decisions are challenged
  - Transparency: project updates posted on County website
  - Engagement: abundant public input sessions
- Revenues currently exceeding projections (+25%)
- Construction and Building Costs
  - 8-10% increase from 2013 estimates
- Program is healthy. Projects have good momentum.





**Thank You**