

A large, stylized graphic in the background features a yellow sun with rays on the left, partially overlapping a large green leaf on the right. Below these, a light blue curved shape suggests a path or a wave.

Sales Tax Construction Program

09 April 2019

Travis S. Mortimer, PE
Administration



CHARLOTTE COUNTY
FLORIDA

Objectives

- Program update
- Selected projects update
- Other projects of interest
- Planning for 2020 Sales Tax Program



Program Cash Flow

Revenues

- Collections to date
(as of Jan 1, 2019) \$ 100.6m
- Projected collections
(modest ~\$1.75m/mo) \$ 36.4m

Total Revenue \$ 137.0m

Expenses

(includes Tier 2 commitments)

- Expensed to date
(as of Dec 31, 2018) \$ 65.2m
- Encumbered
(in contracts) \$ 30.2m
- Planned projects
(FSC, Olean, Trails, Tier 2) \$ 41.6m

Total program = \$ 137.0m

Today's Updates

- Piper Rd
- South County Library
- Tringali Renovations
- Aquatics Center

Piper Road Extension

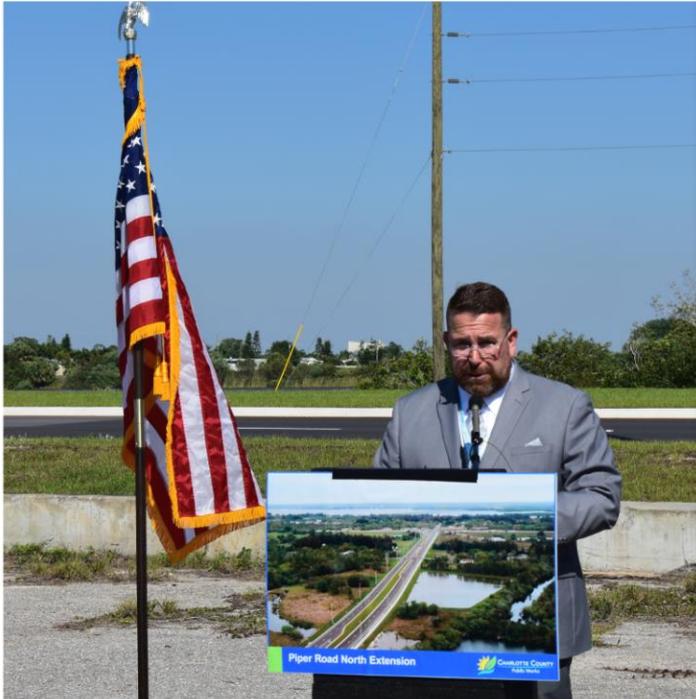
- New construction
 - 4-lane roadway, divided median, curb and gutter.
 - 12-inch water main, 8-foot sidewalk, 3 ponds
- **Project complete**
- Delivered \$8 million under budget

Piper Road Extension



PIPER RD

Piper Road Extension



Punta Gorda Library



Front View - from Shreve St

Making great progress !

Occupancy
by August 2019

Punta Gorda Library



Partner Sponsorship

***FRIENDS
of the
PUNTA GORDA
LIBRARY***



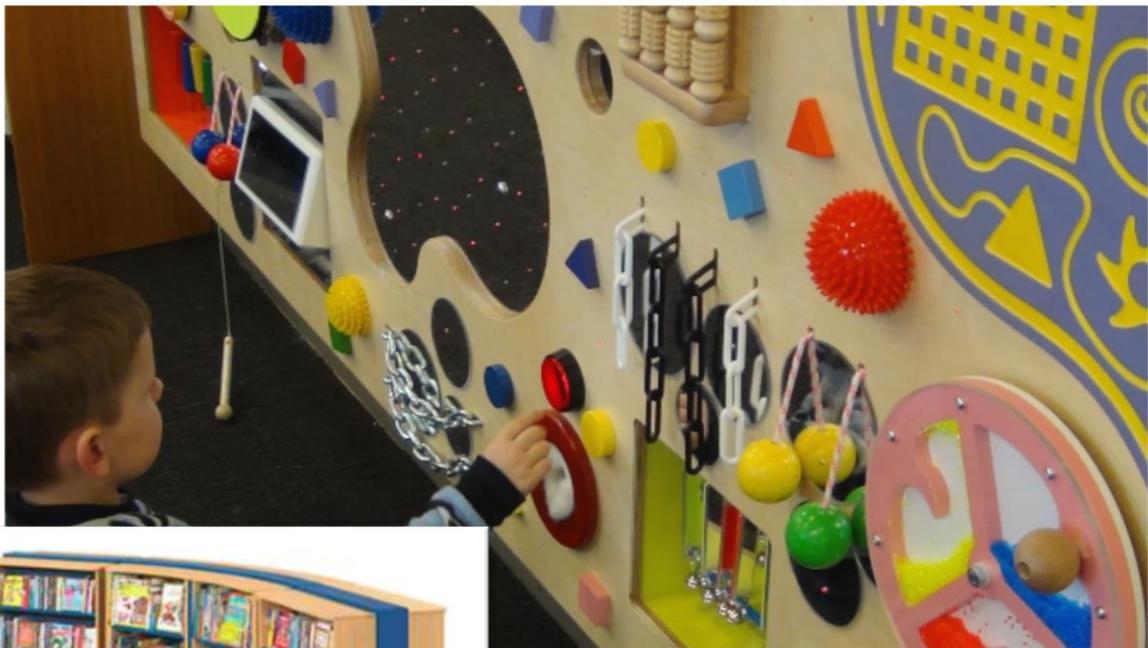
**Committed \$151,750 to
Children, Youth & Teen Areas**

Children and Youth Furniture,
Interactive Wall, Child Activity,
Teen AV Gaming Package

Dedicate the
Mary Knowlton Teen Room



CHARLOTTE COUNTY
FLORIDA



FRIENDS
of the
PUNTA GORDA
LIBRARY

An illustration of a blue heron standing next to a stack of books and a computer monitor. The heron is facing right, and the books are stacked in front of it. The computer monitor shows an open book on the screen.

A closer look at... Tringali Campus

Sales Tax: Recreation Center Renovations (3 sites)

@ Tringali, Renovation of entry, addition for storage, exercise room

Non-Sales Tax:

Renovate Community Center, Kitchen/Baths

ADA Improvements, lighting, HVAC, Audio system

New restroom to park area



Numerous improvements underway at Tringali Campus



Addition on North side



Front entry of Rec Center



Interior Renovation of
Community Center



Restroom Updates

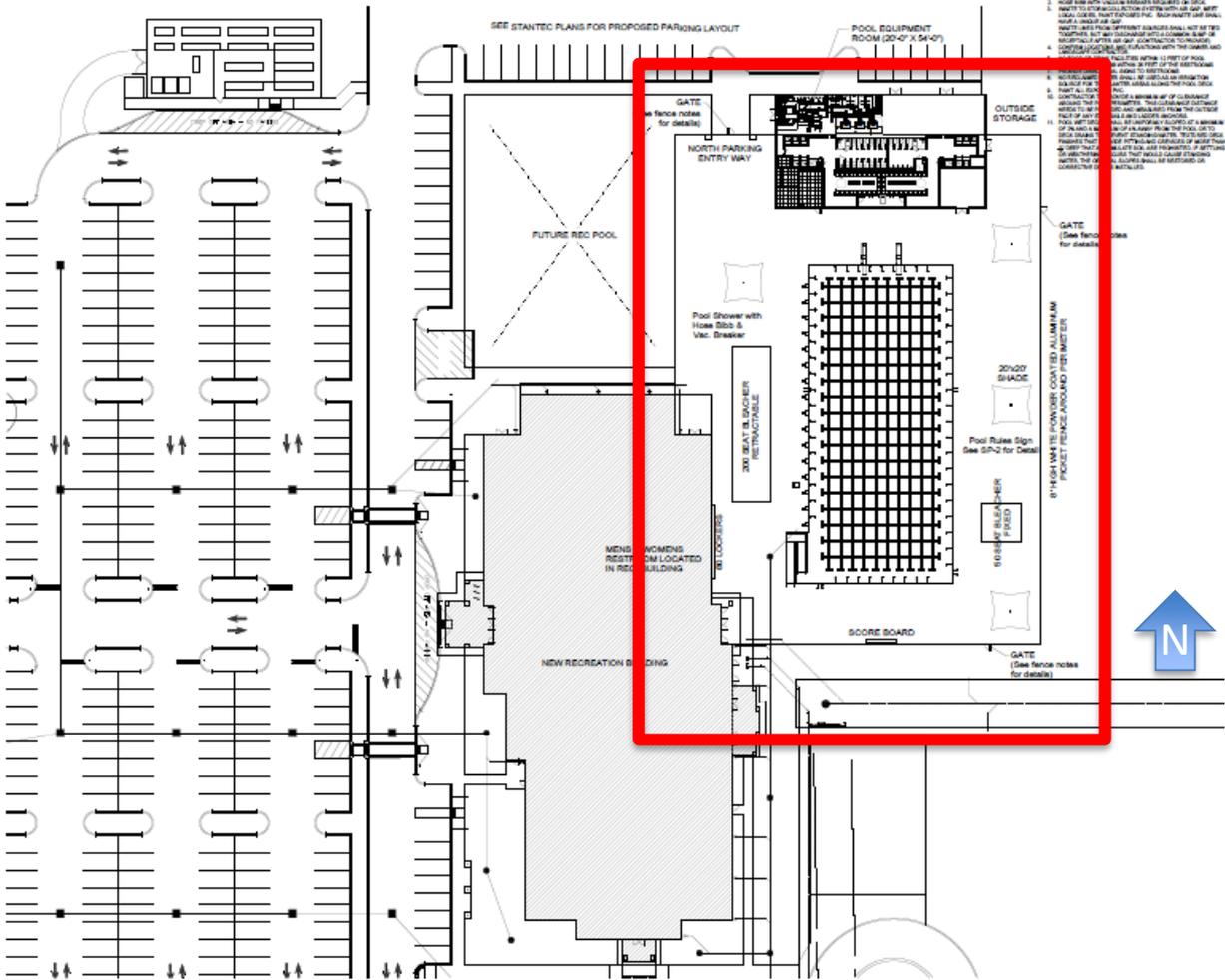
North Charlotte Aquatics Center



North Charlotte Park

SITE PLAN NOTES:

1. REAR SERVICE DOOR: ALL PORTALS ON THE POOL DECK ARE TO BE LOCATED ON THE REAR OF THE POOL DECK.
2. POOL DECK: ALL POOL DECK SURFACES SHALL BE FINISHED WITH AN ANTI-SLIP SURFACE. ALL POOL DECK SURFACES SHALL BE FINISHED WITH AN ANTI-SLIP SURFACE. ALL POOL DECK SURFACES SHALL BE FINISHED WITH AN ANTI-SLIP SURFACE.
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Site Plan
Scale: 1/16" = 1'-0"

North Charlotte Recreational Aquatic Center Lap Pool

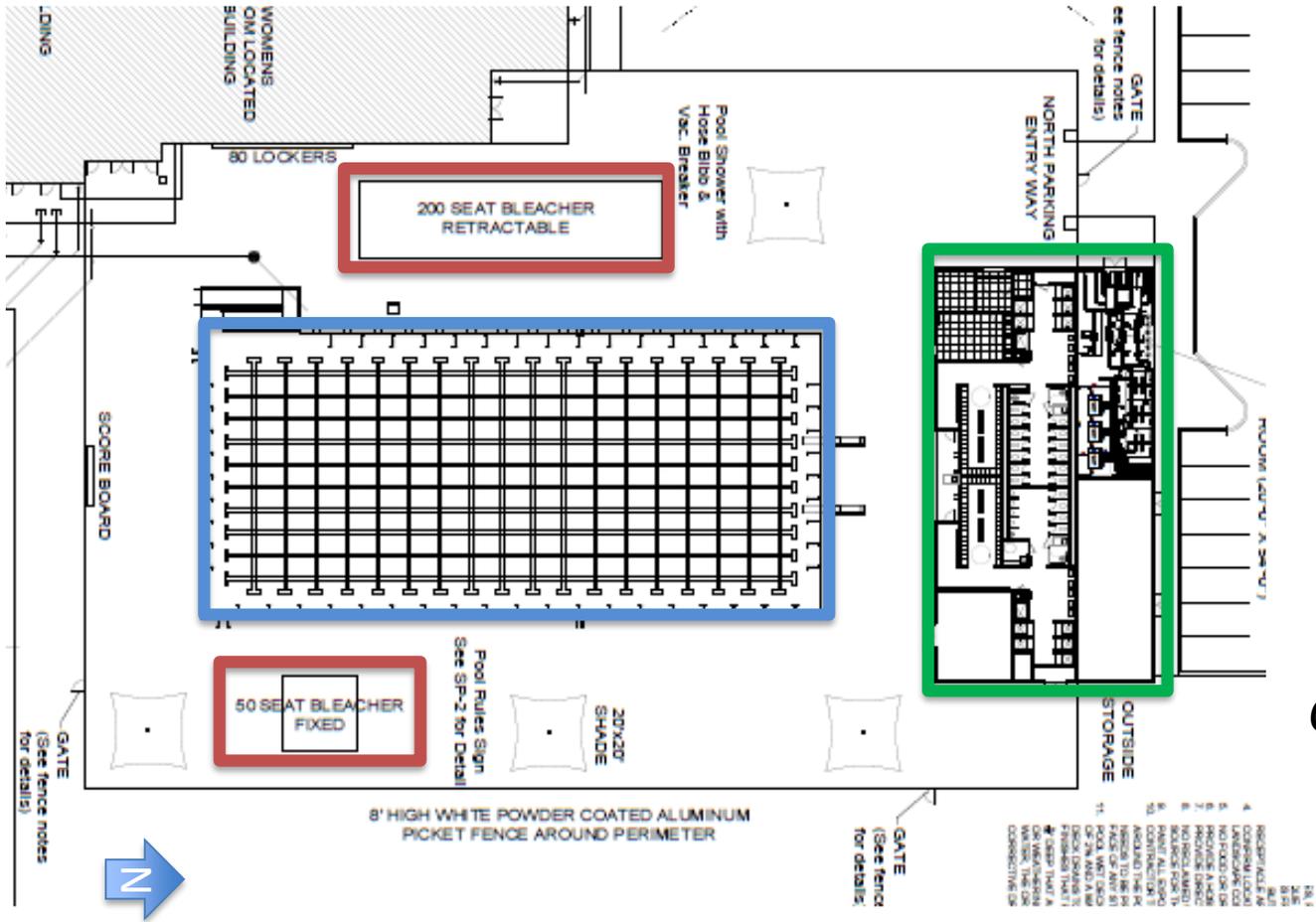
Site Plan

Construction Documents

Sheet 1 of 1

Notes - Site Plan

SP-3



Pool
50m x 25y
with dive well

Lockers and
changing rooms

Bleachers
250 seats

Shade
structures

@ Schematic Design
Total project
\$7.5m

In Design

Family Service Center:

- Architect and CM@Risk is on board
- Early programming and schematic design now

Olean Blvd:

- Design complete, working final permitting now
- Construction RFP expected ~ July
- Construction duration ~ 30-36 months

2020 Sales Tax Plan

Staff is currently:

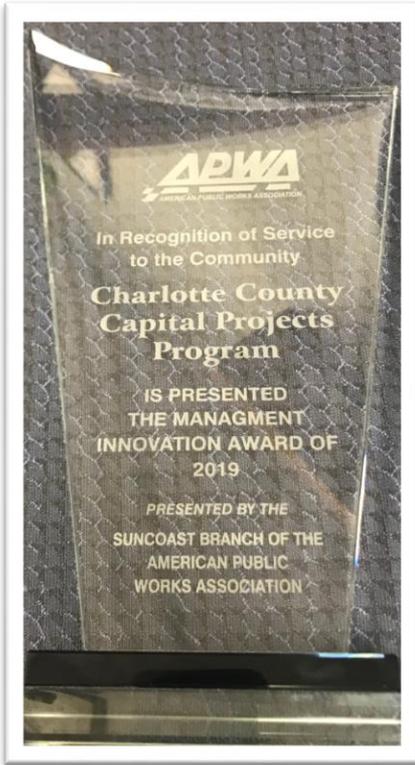
- Compiling lists of Capital Needs

- Considering project's life-cycle costs (O&M, FTEs, etc.)

- Establishing stakeholder committee

Staff will bring proposed plan to BCC at June 21st meeting

Recognition of Excellence



APWA Suncoast Branch 2019 Management Innovation Award to Charlotte County Capital Projects Program

*for Increasing transparency,
adherence to standards,
efforts for collaboration,
consistent delivery of
high-value cost-effective
projects....*



David Milligan

PLA, FASLA, LEED AP ID+C, FMP

Made his mark!

- Energy Performance Savings
- FOS and FCI
- Capital Maint Program
- Master Space Planning
- Sets the example: PBB, CIP, metrics, Strategic Plans

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Thank you

Questions and Discussion

