# Charlotte County 2011 Annual Report

# Charlotte County, Florida

## 2011 Brought Stabilization

- Revenues are stabilizing more than in 2010
- Vacant positions are starting to be filled
- Tourism is increasing
- Economic opportunities are appearing
- Interest in Murdock Village has increased

## Major Focus Areas for 2011

- Maintain a safe and healthy community
- Monitoring the budget
- Economic Development
- Tourism
- Transportation projects
- Parkside
- Maintaining our assets & water resources
- Aging septic systems affecting Harbor quality

**The Annual Report is a report on the State of Charlotte County as required by F.S. § 125.74(b)**

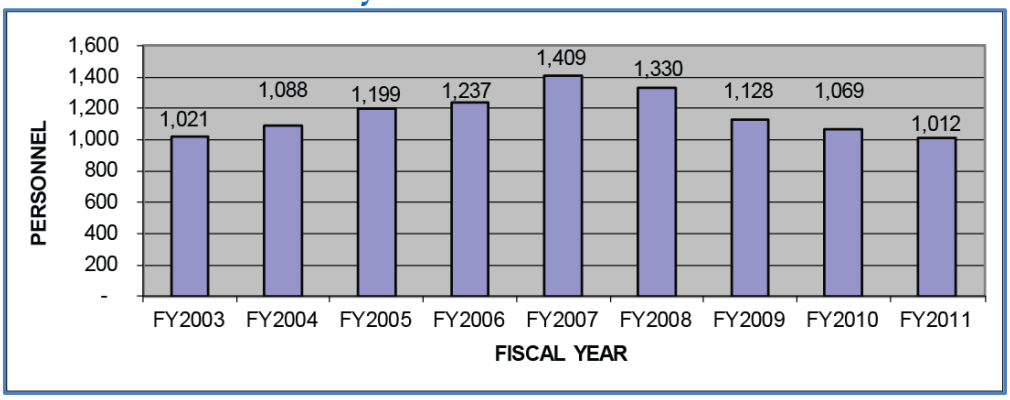
# Monitoring the Budget

## Budget Crisis (2008 - 2011)

In the recent past:

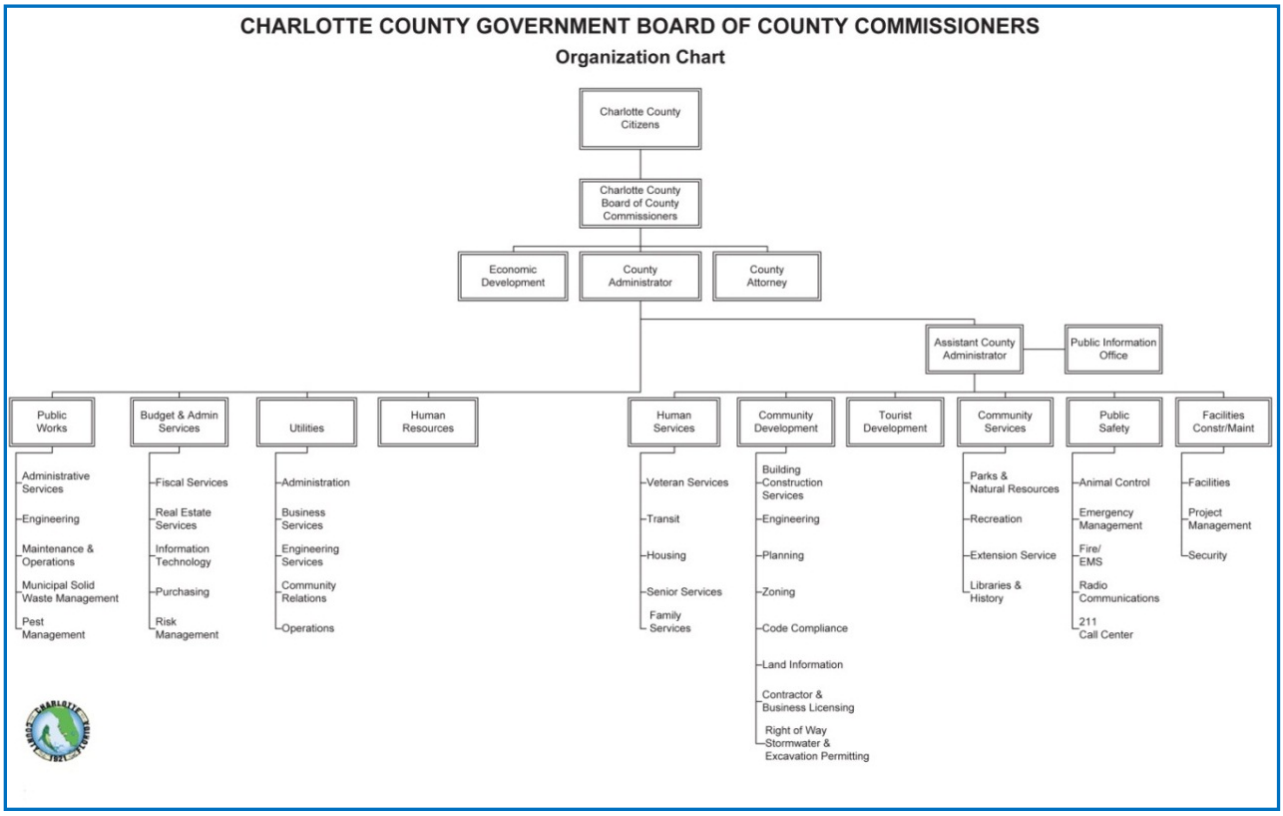
-property values decreased 45%
-public safety is a high priority
-revenues decreased over $100 Million
-employees dropped from 1,400 to 1,000
-future is still hard to predict

### BCC Countywide Full Time Personnel Count




## Impacts of the Budget Crisis (2008 - 2011)

- Deeper cuts to Board of County Commissioners (BCC) departments
- Less cuts to Public Safety
- Lack of raises
- Desire to keep services high
- Challenge to keep employee morale stable
- Negative opinions of public employees
- Reorganization from 17 to 11 departments

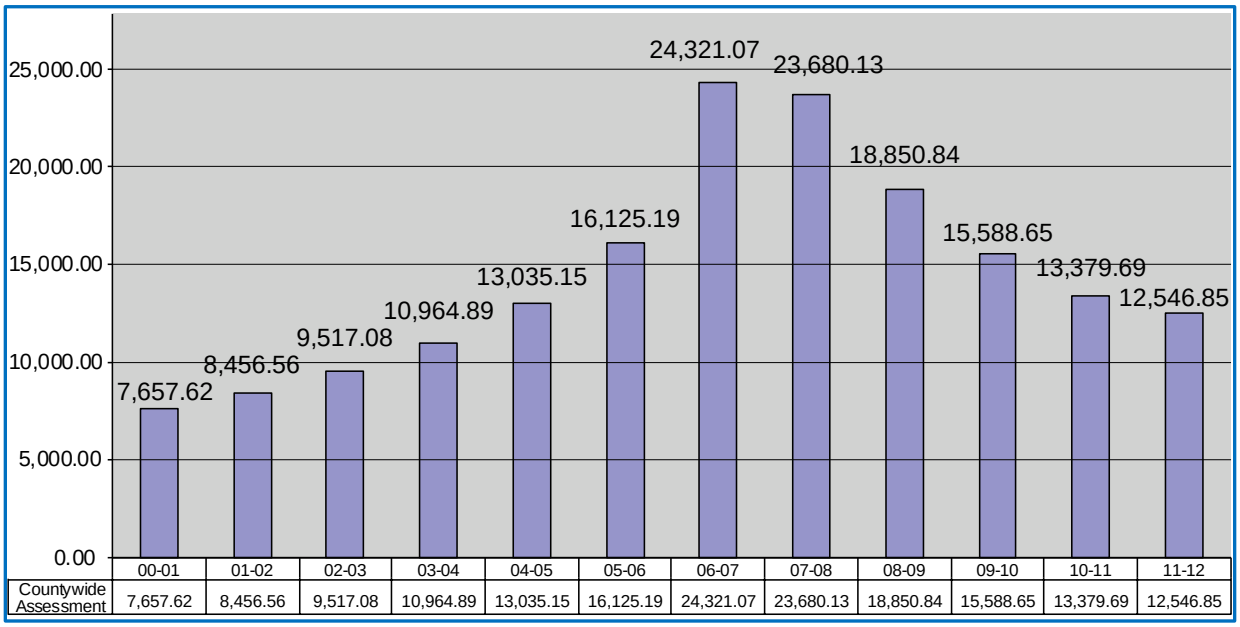


# Monitoring the Budget

## Budget Crisis in 2011

- Properties assessed at $12,546.85 billion.
- Assessments were back to a level similar in 2005.
- Revenues went down by $53.7 million.
- 1,012 BCC countywide employees.

**Property Assessment (in Billions)**

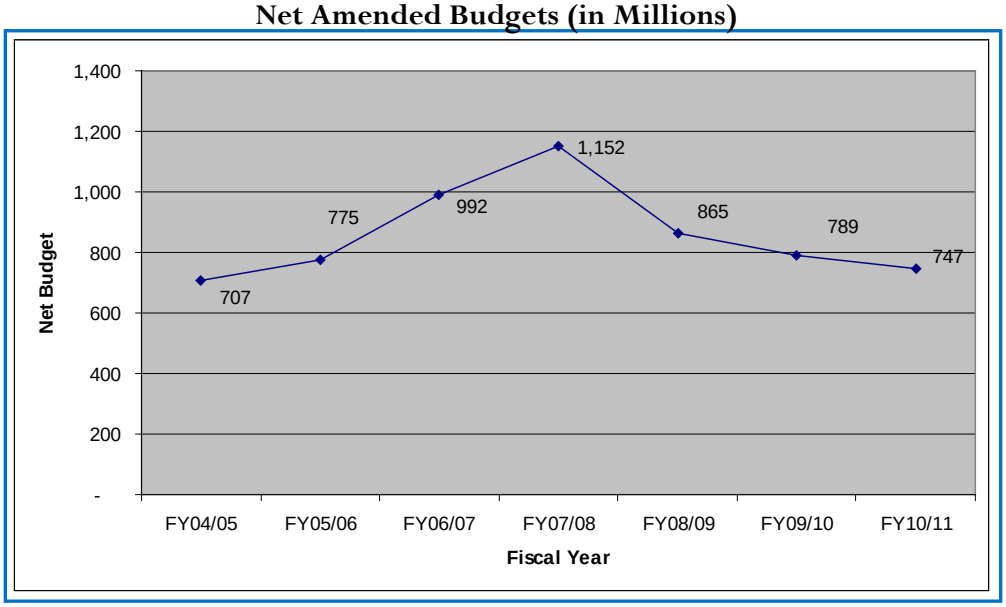



| | 00-01 | 01-02 | 02-03 | 03-04 | 04-05 | 05-06 | 06-07 | 07-08 | 08-09 | 09-10 | 10-11 | 11-12 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Countywide Assessment | 7,657.62 | 8,456.56 | 9,517.08 | 10,964.89 | 13,035.15 | 16,125.19 | 24,321.07 | 23,680.13 | 18,850.84 | 15,588.65 | 13,379.69 | 12,546.85 |

## Budget Process

- Now using Performance Based Budgeting:
  - focuses on results
  - sets objectives and performance targets
  - has a long term perspective - a continuous process
  - driven by the strategic goals set by the BCC
- Goal: Continue to increase the effectiveness of local government and maintain a strong financial condition.
- 2 Year Budget Process is more efficient.

**Net Amended Budgets (in Millions)**



## Public Safety

Focus Area: Maintain a safe and healthy community in which to live through continued support for Public Safety services.

## Energy Efficiency

- New energy-efficiency coordinator hired October 2011
- Goal: Reduce energy usage in all county facilities by 15% over the next three years
- Energy use reduction accomplished via:
  - EMS system (countywide automated heating and cooling control system also monitors billing and rates)
  - Equipment upgrades and calibrations
  - Rate restructuring
  - Behavioral methods

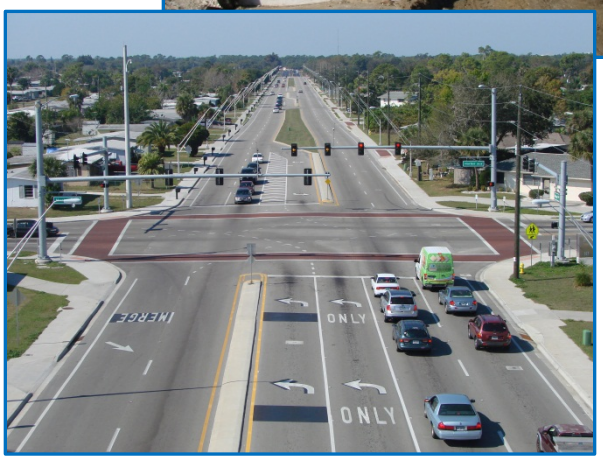
## Transportation Projects

**Current:**

- Midway
- Piper South
- Burnt Store
- Edgewater

**Road Funding Challenges: $80 Million**

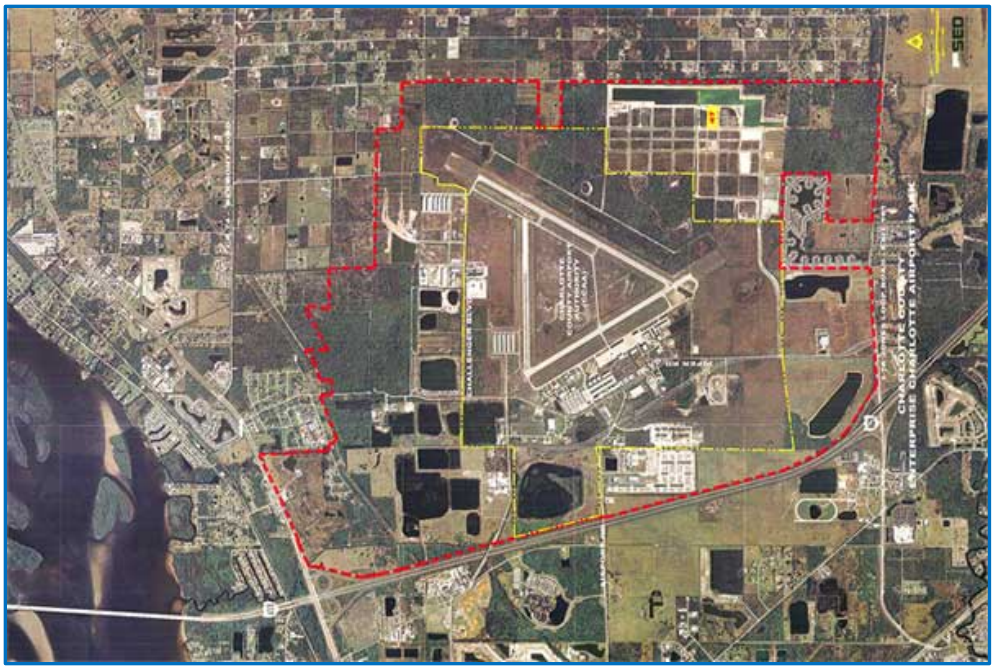
- Burnt Store Phase II
- Piper Road – North
- Toledo Blade
- Sandhill Blvd.



## Economic Development

### Enterprise Airport Commerce Park (ECAP)

- Charlotte County's Industrial Hub
- Special mixed-use designation
- 4,300 acres
- BCC transferred 120 acres of property in the ECAP area to the IDA (Industrial Development Authority)
- Considering extra incentives for the ECAP to improve its competitive position

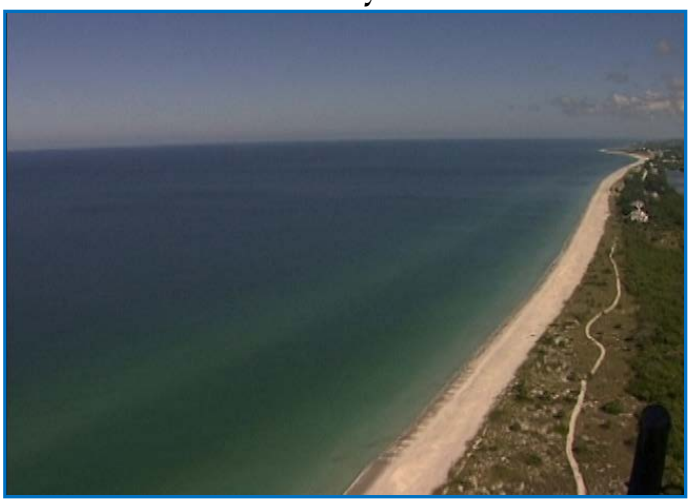



## Tourism

The Charlotte Harbor Visitor and Convention Bureau was instrumental in attracting and servicing ten sporting events including the Snowbird Baseball Classic, the 3 v 3 Live Soccer Tour, and the Women's National Golden Gloves Championships. These events collectively generated well over $6 million in estimated direct expenditures for the county.

**Tarpon Fishing Capital of the World**

**28 miles of sandy beaches**

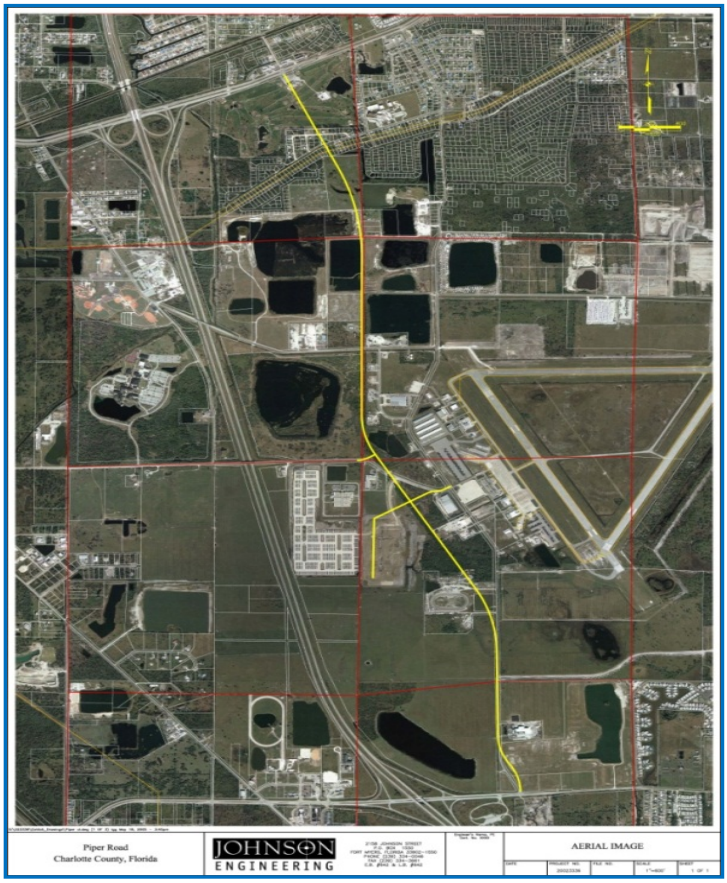


# 2011 Highlights

## Zemel Road Gas to Energy Project

- Converts methane waste gas into useable electricity
- In partnership with Lime Energy Co. Inc., gas turbine generators produce about 3.6 megawatts of electricity, providing power through a grid system to 4,000 homes in the Orlando and Orange County area.
- Electrical production began in October 2011
- The facility was selected as Project of the Year by the EPA's Landfill Methane Outreach Program (LMOP).

## Piper Road Realignment/Widening Completed



# 2011 Highlights

### East Port Water Reclamation Facility Headworks Project

This project increased plant capacity from 6 MGD to 8 MGD a day.

### South County Regional Park Community Garden

County Staff worked with Team Punta Gorda to establish the garden.

### Stump Pass Erosion Control Project which included Stump Pass State Park to Palm/Knight Island

This project provided safe navigation through the pass to the residential boaters and commercial marine vessels.

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*Produced by Charlotte County Government.*

# Charlotte County Board of County Commissioners

**Bob Starr**
**District 1**

**Christopher Constance**
**Chairman**
**District 2**

**Robert Skidmore**
**District 3**

**Stephen R. Deutsch**
**Vice-Chairman**
**District 4**

**Tricia Duffy**
**District 5**

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