

Charlotte County 2015–2020 Sales Tax Projects: Financial Status

	ORIGINAL BUDGET	REVISED ESTIMATES	VARIANCE
Infrastructure and Utilities			
Olean Boulevard Widening	9,914,000	9,914,000	-
Piper Road North	22,413,000	22,413,000	-
Total Infrastructure and Utilities	32,327,000	32,327,000	-
Public Safety			
Digital P25 Radio System	10,000,000	10,000,000	-
Fiber to Fire Stations	143,000	143,000	-
West County Annex Replacement	6,500,000	6,500,000	-
Jail Expansion Phase I	9,110,264	9,110,264	-
CC Sheriff District 1 (West County) HQ	3,800,000	3,800,000	-
Total Public Safety	29,553,264	29,553,264	-
Schools			
Front Entry Access Control	1,074,700	1,074,700	-
Classroom Security Function Lock Sets	676,223	676,223	-
Wireless Access Points	423,900	423,900	-
Total Schools	2,174,823	2,174,823	-
Quality of Life			
Harbor Walk/Gateway Project	4,271,297	4,271,297	-
Recreation Center - North Charlotte Regional Park Phase I	8,132,000	8,132,000	-
Multi-use trails and on-road bicycle lanes	3,800,000	3,800,000	-
Recreation Center - Ann Dever Regional Park	9,036,000	9,036,000	-
Recreation center renovations	3,543,000	3,543,000	-
McGuire Park Phase I	1,145,000	1,145,000	-
Oyster Creek Pool - Splash Pad	260,000	260,000	-
South County Library and Archive	6,901,000	6,901,000	-
Family Services Center Phase I	5,995,000	5,995,000	-
Family Services Center Phase II	1,100,000	1,100,000	-
Veterans Memorial Park	692,692	692,692	-
Total Quality of Life	44,875,989	44,875,989	-
Overall Total	108,931,076	108,931,076	-