

State of the County January 2009



Charlotte County, Florida



Charlotte County, Florida

- **Population: 152,814**
- **Area: 694 sq. miles or 444,160 acres**
- **142,981 acres of preserved land**
- **2,947 acres of park lands**
- **12.5 miles of beaches**
- **165 miles of canals**



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- Highlights of 2008
- Major Issues of 2008
- Prospects for 2009



Highlights of 2008

- **Construction Projects**
- **Local Preference**
- **Open for Business**



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Goals for 2008

1. Develop near and long term strategic financial plan
2. Re-write the Comprehensive plan
3. Continue and strengthen comprehensive water supply and conservation
4. Analyze the County MSBU system
5. Resolve the phosphate situation
6. Improve internal and external communication
7. Aggressively continue the promotion of Economic Development
8. Increase the efficiency and effectiveness of government.



2002 Sales Tax Projects

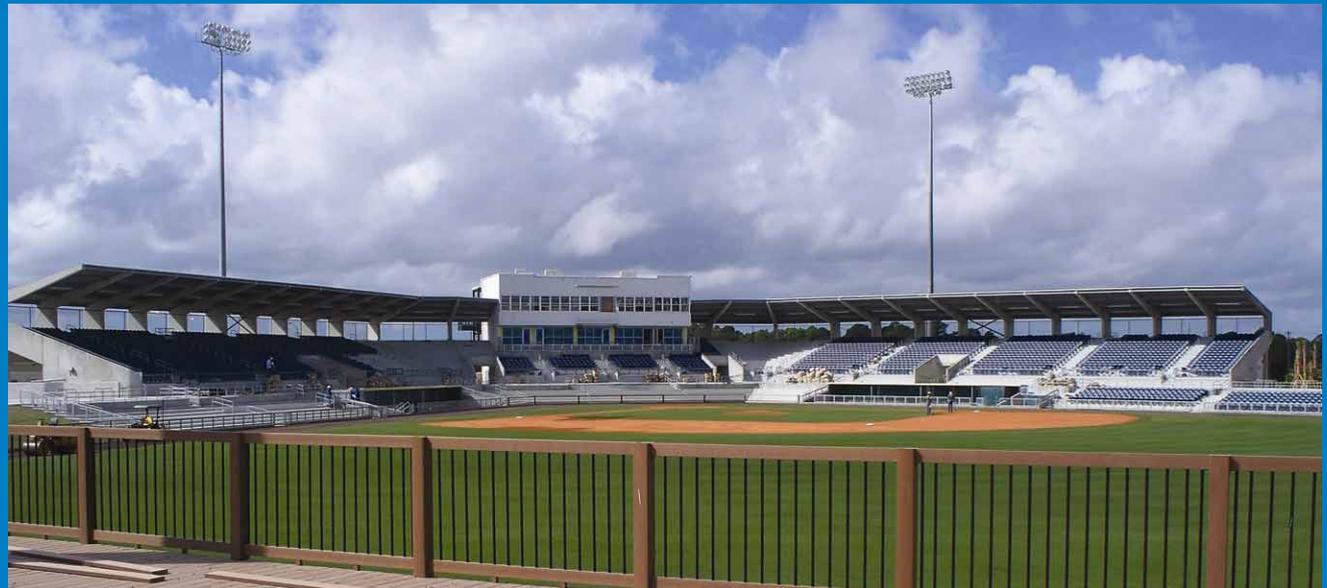
- Genesis Safe House
- Bayshore Live Oak Park
- Mobile Command Unit
- Many more...



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Charlotte Sports Park

- **Cost: \$27,300,00**
- **Funded by a state grant, tourist taxes, and the Tampa Bay Rays.**



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Charlotte Harbor Event & Conference Center



- **Cost: \$19,650,000**
- **Funded by sales tax, ad valorem tax, and a \$1.95 million contribution from Punta Gorda**



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Historic Courthouse Renovation



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Fire/EMS Facilities

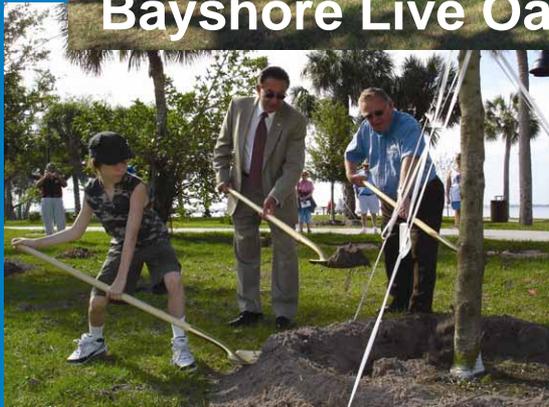
- **Fire Station 11 in Harbor Heights – Final Hurricane Recovery Project**
 - **Cost: \$2,024,000**
 - **Funding included insurance and FEMA reimbursements.**
- **Englewood Area Fire Control Station 75**
Cost: \$1,800,000



County Parks



Bayshore Live Oak Park



Chester Roberts Park



Sunrise Park



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Conservation Charlotte



Prairie Creek Preserve

Shell Creek Preserve



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West Charlotte Mini-Transfer Recycling Facility



Local Preference

- **Desire for local companies to receive preference in government contracts**
- **Updated the scoring process to recognize local bidders**
- **Incentives for maintaining local offices; hiring local subcontractors and hiring Charlotte County residents**



Major Issues of 2008

- Budget & Spending
- Economic Development
- Growth Management



How much and what did we cut?

CUT: \$32.5 Million



Unfunded State Mandates

Unfunded State Mandates \$8,499,322 in FY 2008

– Div of Juvenile Justice	\$412,625
– Justice Center Facility & Security	\$2,113,328
– Criminal Justice Info System	\$73,795
– Drug Court, Pre-Trial, Law Library	\$410,335
– Public Defender	\$1,177,488
– Healthcare Responsibility Act	\$6,406
– Medicaid – Hosp & Nursing Care	\$974,710
– Medical Services	\$15,000
– Pauper Burials	\$6,080

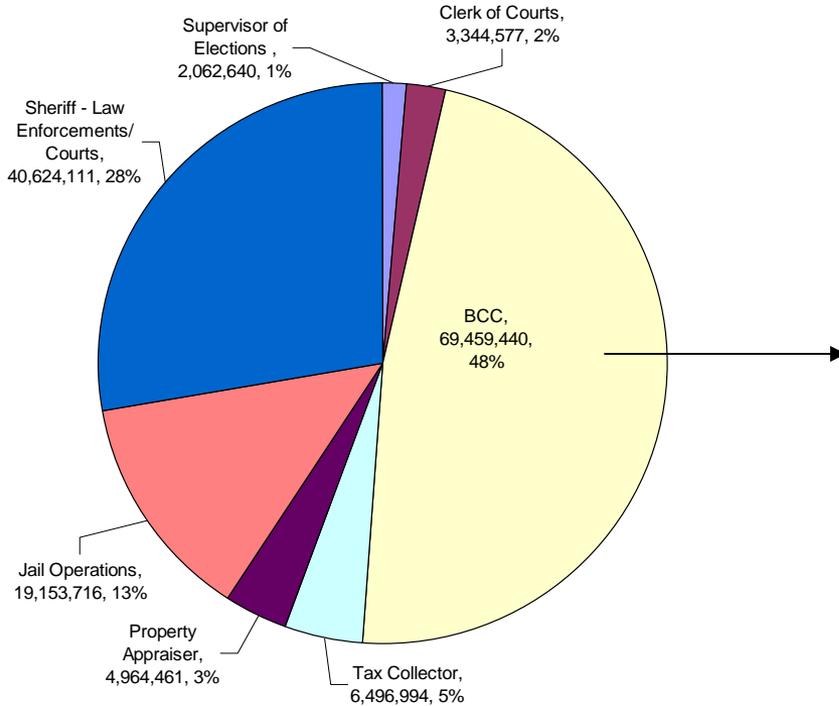
Additional Programs:

– Mental Health	\$1,278,752
– Substance Abuse	\$627,334
– Health Department	\$1,403,469

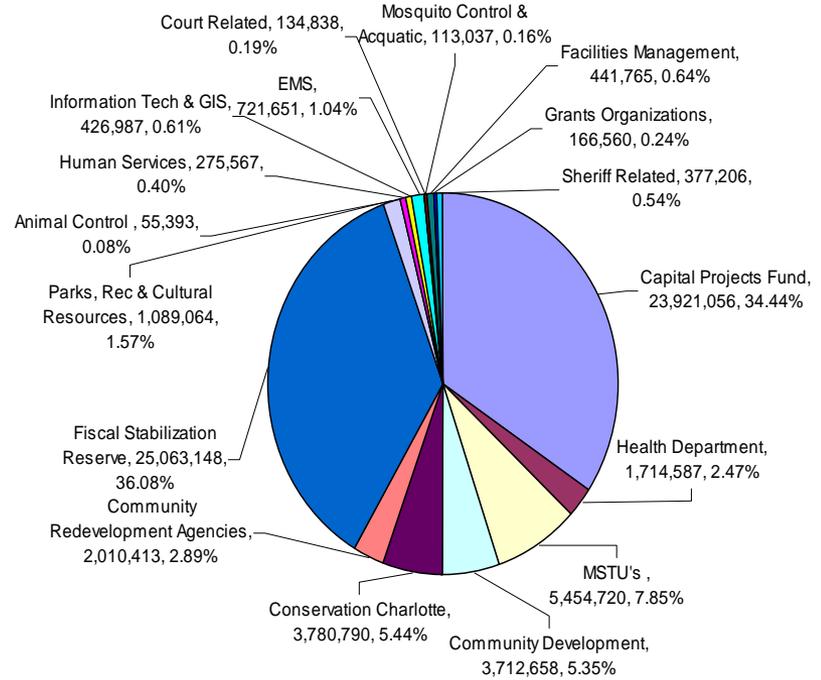


DISTRIBUTION OF AD VALOREM TAXES FOR FY2008/09

Ad Valorem used by Constitutional Officers



Ad Valorem used by BCC Departments

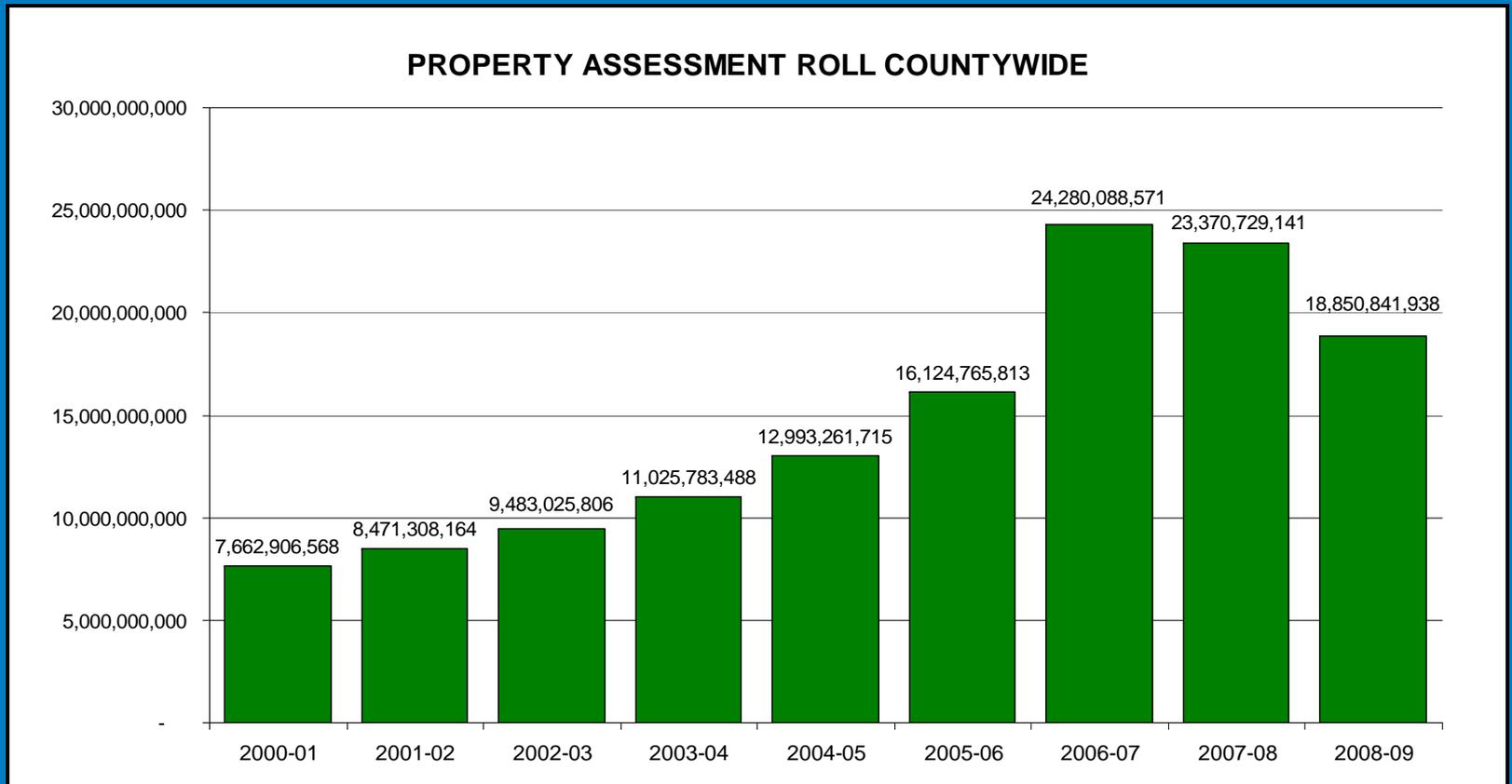


A Typical Tax Bill

- Average tax bill is \$1,611
- Assuming a \$1,600 bill
- 35.6% goes to Charlotte Co Ad valorem or \$571
- 50% of that goes to Constitutional officers
- What's left is \$285.50 to the county budget
- Rest goes to School Board, SWFWMD, Peace River Basin, etc.



Property Assessments Dropped in 2008



Economic Development

Major Changes in 2008

- BCC transferred authority to manage business incentive programs to the Industrial Development Authority (IDA)
- Prospectus and monthly scorecard created
- “Ready Real Estate”
- Provided Infrastructure Grant for the development at the Airport Commerce Center Park
- Economic and Fiscal Impact Module
- Charlotte County Competitive Analysis
- SW Florida Regional Technology Partnership, Incubator study and angel funding programs



Economic Development

New companies brought over 400 jobs:

- ADT
- A Plus Laundry
- Arcadia Aerospace
- Green Scapes
- Sherwin Williams
- South Eastern Freight



Growth Management

- Preparing and implementing the County's comprehensive plan
- Smart Charlotte 2050, a community-based planning process to get everyone involved in the Comprehensive Plan revisions
- Land development regulations
- U.S. 17 Corridor study



Planned for 2009

- **Increased Communication**
- **Budget and Organizational Realignment**
- **Open for Business**
 - **Economic Development**
 - **Growth Management**
 - **Sales Tax Projects**



Expanding Public Interaction

- **Increasing Internal and External Communication**
- **Reaching out to the Community**
- **More Town Hall Meetings**
- **Evening BCC Meeting**



Budgeting 2009

- **Performance-Based Budgeting**
 - Focuses on results
 - Sets objectives and performance targets
 - Has a long term perspective – a continuous process
 - Driven by Strategic Goals set by BCC



2009 Sales Tax Projects

Burnt Store Road

- a valuable hurricane evacuation route

Edgewater Drive

- a critical corridor to relieve traffic congestion on US 41

Midway Boulevard

- needed to accommodate current traffic volume and improve safety

County Road 775/Placida Road

- to accommodate traffic growth, and a hurricane evacuation route

Sidewalks

- connecting schools to recreation areas and neighborhoods



Capital Improvement Projects

- **Burnt Store Reverse Osmosis Plant**
- **Reclaimed Water Expansion**
- **Rehabilitating water mains and lift stations that are 30 years old**
- **County Facility Energy Efficiency Upgrades**
- **Coral Creek Bridge Replacement**



More CIP 2009 Projects

- **Aqui Esta road-widening project**
- **Toledo Blade road-widening project**
- **Piper Road Widening (South)**
- **Winchester Boulevard South (2002 Sales Tax Project)**
- **Drainage work in preparation of Midway Boulevard Widening**



Economic Development

Enterprise Charlotte Economic Council

- Formed this year from the Enterprise Charlotte Foundation.
- Funds economic development work and studies through investments made by our business community partners.
- Focus:
 - expand economic development
 - bring in site selectors
 - work with local, regional and state counterparts to advance measures that will encourage business growth.



Economic Development

Enterprise Airport Commerce Park (ECAP)

- Charlotte County's Industrial Hub
- Special mixed-use designation
- 4,300 acres
- Arcadia Aerospace Industries, Direct Air, and Blue Bell Creameries opened in 2008



Open For Business Initial Improvements

- Developed a DRC User guide aimed at instructing the new user of the DRC process
- Staff completed a revision to the DRC code that:
 - Creates a faster administrative approval process. Projects can now be approved once all departments recommend approval.
 - Extends the maximum timeline for DRC approval to 5 years from 3
 - Creates certainty in the preliminary approval process by requiring all applicable comments be made at the preliminary review and prohibiting new comments at final if the proposed development has not changed.



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- Watch CCTV-20
 - Comcast channel 20 or streams live on our website
 - BCC meetings & other programming



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