

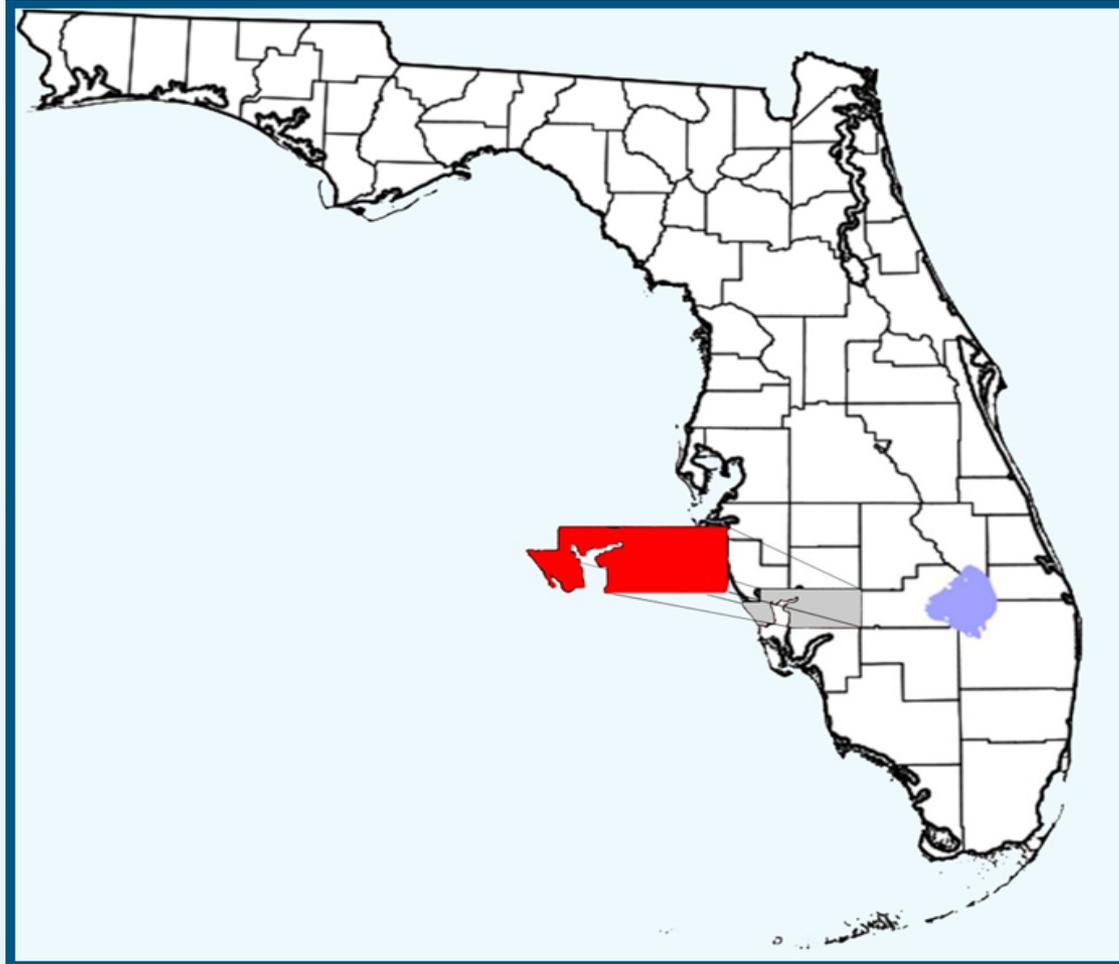


Charlotte County State of the County





67 Counties in Florida





Charlotte County

Population – 160,000

Land Area – 693 square miles

Number of Cities – 1

% of population in city – 11%

Punta Gorda:

Population – 17,000

Land Area – 14 square miles





Sarasota County

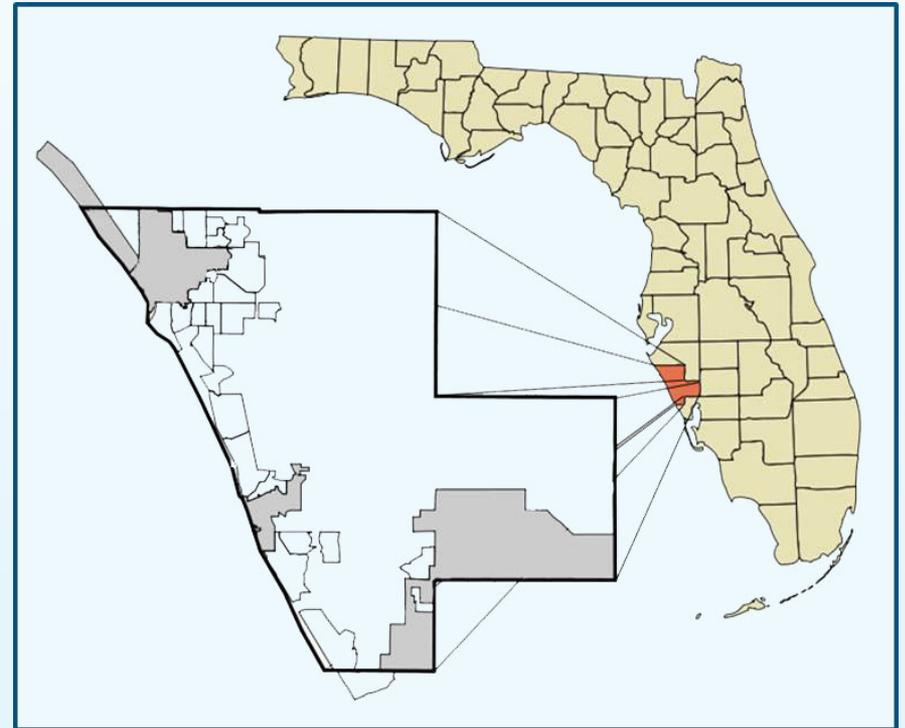
Population – 390,000

Land Area – 573 square miles

Number of Cities – 4

Population of cities – 140,000

% of population in cities – 36%



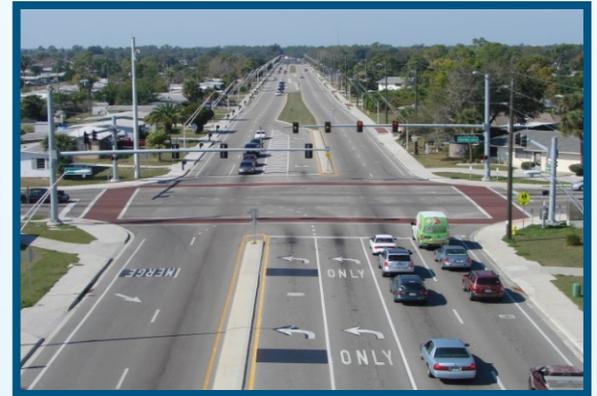


Differences County vs. City



County Government Characteristics

- Provide core services
- Public Safety
- Public Works
- Planning and Land Development
- Parks and Recreation
- Tourism
- Economic Development
- Infrastructure
 - (water and roadways development)





Differences County vs. City



City Government Characteristics

- Provide urban services (water, sewer, police and Public Safety)
- Control land use and planning – to develop common themes
- Downtown area / concentrated population
- Much more focused on quality of life





Our Focus

- Implementing the Board's vision and Strategic Plan
- Being prepared for Growth
- Taking good care of our Infrastructure and Human Resources
 - Prioritizing and developing strategic funding
 - 20 year Infrastructure CIP
 - Developing 20 year maintenance schedules
 - Increased opportunity for training
 - Continue innovative health care plan



Focus Areas

- Efficient and Effective Government
- Quality of Life
- Human Services
- Economic Development
- Fiscal and Financial
- Public Safety
- Growth Management
- Water Resources
- Infrastructure



Efficient and Effective Government



Citizen Input – Most Important Services

- Fire / EMS
- Roads
- Water Quality
- Veterans Services
- Park Facilities
- Mosquito Control
- Emergency Preparedness
- Nature Preserves
- Recycle Services
- Sidewalks
- Animal Control
- Environmental Parks
- Library Hours



Customer Service

- Utilization of social media
 - Facebook
 - YouTube
 - Twitter
 - Pinterest
 - Public Stuff app
- Create more user friendly electronic services
- Proactive approach to disbursing information
- Improving our communications with the public
- Transparency page on website





Quality of Life



Charlotte Sports Park



2014 Rays Spring Training Results

78,624 attendance

Estimated economic impact – \$20.9 Million

2014 Charlotte Stone Crabs Results

60,005 attendance



BEST SPRING TRAINING FACILITY

10BEST™

A division of

USA TODAY TRAVEL

READERS' CHOICE

2014

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**CHARLOTTE SPORTS PARK
PORT CHARLOTTE, FLA.**



Sporting Events

- Bookings for meetings and sports events increased 41% in 2014



Charlotte BMX hosted Sunshine BMX Qualifier and USA BMX National Event (Punta Gorda)



2015 Snowbird Classic February 13 – March 21



The Results:

56 teams

30 Division I teams

26 Division III teams

\$9 Million estimated
Community spending



Future Gateway Projects

In progress:

- SR 776 at US 41

FY16:

- US 41 at Sarasota County line
- Toledo Blade at Sarasota County line

FY17:

- Kings Highway at I-75 off-ramp
- Kings Highway at Desoto County line

FY18:

- Piper Road at Punta Gorda Airport Entrance
- Jones Loop at I-75 off-ramp



GATEWAY #15

SR 776 AND US 41, NW CORNER
-SR776 WEST BOUND TOWARD BEACH PERSPECTIVE





Charlotte Harbor

- 2nd largest estuary in Florida





Tourism

- FY14 saw a 18.37% growth in Tourist Development Tax (TDT) collections, a record high
- Summer 2014 saw an increase of 19.02% in revenue (TDT) over summer 2013. This is incredibly important as we're near capacity during season. This demonstrates focusing marketing dollars towards May-November is working
- Visitation (number of people) was up 15.6% in summer 2014, resulting in direct expenditure and overall economic increase of 25%

Estimated Number
of Visitors

- 2014: 351,600 people

Estimated Direct
Expenditures

- 2014: \$296,106,500

Total Economic
Impact

- 2014: \$451,425,100



Show Us Your Charlotte

- Show Us Your Charlotte photo contest: Each quarter photos submitted by the community/visitors are chosen by the Tourist Development Council. This gives us photos collateral to use in destination promotion.



“Sunset at Ponce de Leon Park”



“Twin Palms”





Human Services



Human Services

- Family Services
- Housing Services
- Senior Services
- Veteran Services
- 211





Veteran Services

- Veteran Population in Charlotte County – 19,712
- 11% of Charlotte County Residents are veterans
- 1 out of 9 County Residents is a veteran
- Veterans Services assist in:
 - Filling VA Claims and Appeals
 - Health Care Enrollment
 - Education and Training
 - Home Loan Guarantees
 - Burial Benefits-Headstones and Markers
 - Survivor Benefits
 - Disability Compensation
 - Replacement of Military Records, Medals and Awards





Economic Development



Airport District

- The Spec Building plans have been developed for the Enterprise Charlotte Airport Park (ECAP), and the Economic Development Office already has two solid prospects considering utilization of the pre-permitted building plans.
- Our ECAP Marketing now includes a site map of all airport land, with property owners specified for each available parcel, making site selection for prospects simple and competitive.





Cheney Brothers

- Construction is underway and the building has met the “vertical rule” established by FDOT of four roof supporting walls coming together.
- With that accomplished, we have been provided reimbursement for our \$720,000 Road Fund grant.
- The 340,000 Sq. ft. building is expected to be complete late summer, with full operation Fall 2015, employing 380 employees initially and growing over the next several years.
- The project is estimated to be in the \$35-40 million investment range.





Fiscal and Financial Planning



Fiscal and Financial Planning

Continue to increase the effectiveness of local government and maintain a strong financial condition.

- Continue Performance based budgeting
- 2 Year budget Process





Public Safety



Public Safety

Maintain a safe and healthy community in which to live.





Public Safety Awards

- Firefighter of the year
- Paramedic of the year
- Officer of the year
- Public Safety Employee of the year
- Chief's Award
- Stork Awards: Those crews who have delivered a baby in the field
- Phoenix Awards: Those crews who have successfully resuscitated a cardiac arrest victim, who has made a recovery and has been discharged from the hospital





Growth Management



Burnt Store Road – Phase I

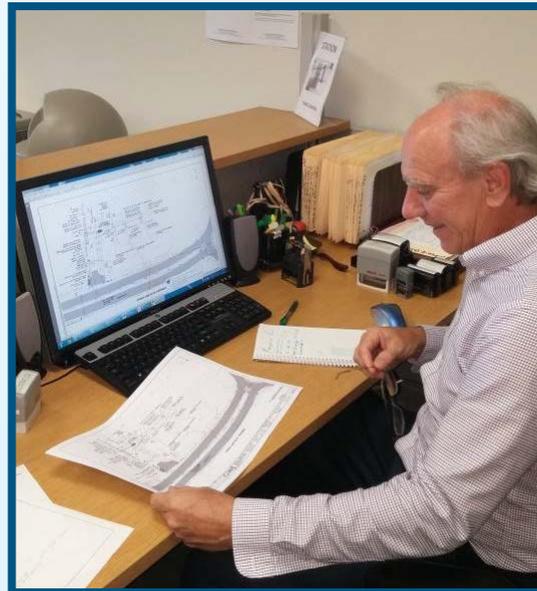
- Phase I – From North Jones Loop to Notre Dame – Complete
- Phase III – Zemel Road south to Lee County line – currently in construction to be completed Fall 2015
- Phase II – seeking construction funding





Plans Review

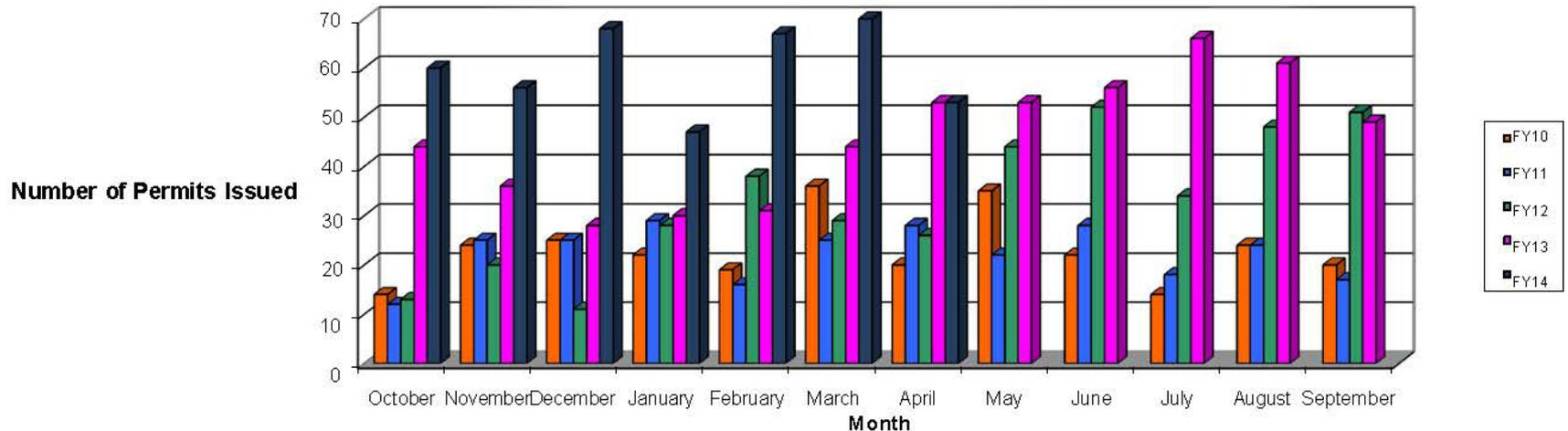
- Permitting revenue continues to be higher than the same period last year.
- Residential New Dwellings permits have a 12-14 business day completion.
- There are approximately 150 or more inspections scheduled daily.



Permits Issued – Five Year History

| | FY 2010/2011 | | FY 2011/2012 | | FY2012/2013 | | FY 2013/2014 | | FY 2014/2015 | |
|--------------|--------------|---------------|--------------|---------------|-------------|---------------|--------------|----------------|--------------|---------------|
| | Units | Value \$M | Units | Value \$M | Units | Value \$M | Units | Value \$M | Units | Value \$M |
| October | 14 | \$2.8 | 12 | \$1.3 | 13 | \$2.5 | 44 | \$6.9 | 60 | \$14.3 |
| November | 24 | \$3.3 | 25 | \$3.0 | 20 | \$5.8 | 36 | \$7.2 | 56 | \$13.5 |
| December | 25 | \$3.0 | 25 | \$3.1 | 11 | \$3.2 | 28 | \$5.3 | 68 | \$15.0 |
| January | 22 | \$3.2 | 29 | \$3.9 | 28 | \$6.2 | 30 | \$5.3 | 47 | \$9.0 |
| February | 19 | \$2.2 | 16 | \$4.3 | 38 | \$5.8 | 31 | \$6.4 | 67 | \$13.7 |
| March | 36 | \$6.9 | 25 | \$3.4 | 29 | \$5.9 | 44 | \$11.3 | 70 | \$13.3 |
| April | 20 | \$2.9 | 28 | \$3.9 | 26 | \$5.7 | 53 | \$9.6 | 53 | \$10.6 |
| May | 35 | \$4.3 | 22 | \$3.3 | 44 | \$8.3 | 53 | \$10.8 | | |
| June | 22 | \$4.2 | 28 | \$4.7 | 52 | \$11.0 | 56 | \$13.6 | | |
| July | 14 | \$4.0 | 18 | \$2.7 | 34 | \$8.0 | 66 | \$12.2 | | |
| August | 24 | \$3.5 | 24 | \$4.5 | 48 | \$10.9 | 61 | \$12.2 | | |
| September | 20 | \$3.7 | 17 | \$5.0 | 51 | \$9.9 | 49 | \$10.4 | | |
| Total | 275 | \$44.0 | 269 | \$43.1 | 394 | \$83.2 | 551 | \$111.2 | 421 | \$89.4 |

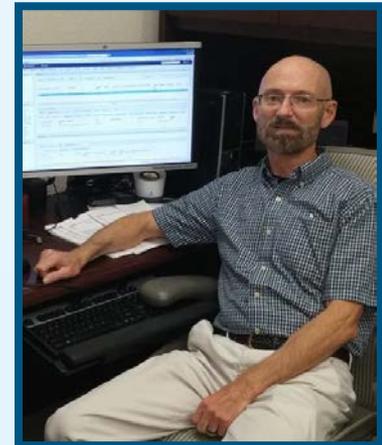
5 Year History of Single Family Residence Permits Issued by Month





Permitting/Development Ombudsman

- Position approved by Board - April 2013
- Advocate or problem solver that helps facilitate various types of permits or permit approvals
- Assists with customer-service type issues relating to the permitting and land development processes
- Provides outreach to keep the residents and development community up-to-date on things happening in the community development department





Water Resources



Water Resources

- Implement next phases of Central Sewer Program
- Improve the water quality in the Harbor
- Strengthen public appreciation of the local natural environment and its importance to our local economy
- Ensure long term water supply with regional partners



Update of Central Sewer

- Aging Septic systems / Water quality
- An Alternative Approach to Septic Upgrades
- Central Sewer program – finding an affordable solution
- Next phases for implementation or anticipated implementation



CHARLOTTE COUNTY EXHIBIT A

Restoration Of Water Quality In The Impaired Waters Of Charlotte Harbor

Charlotte County Wastewater Expansion Areas

Charlotte County Government

"To exceed expectations in the delivery of public services."

www.CharlotteCountyFL.com



Stateplane Projection
Datum: NAD83
Units: Feet
Source: Charlotte County Utilities/ESRI

This map is a representation of compiled public information. It is believed to be an accurate and true depiction for the stated purpose, but Charlotte County and its employees make no guarantee, implied or otherwise, as to the accuracy, or completeness. We therefore do not accept any responsibility as to its use.

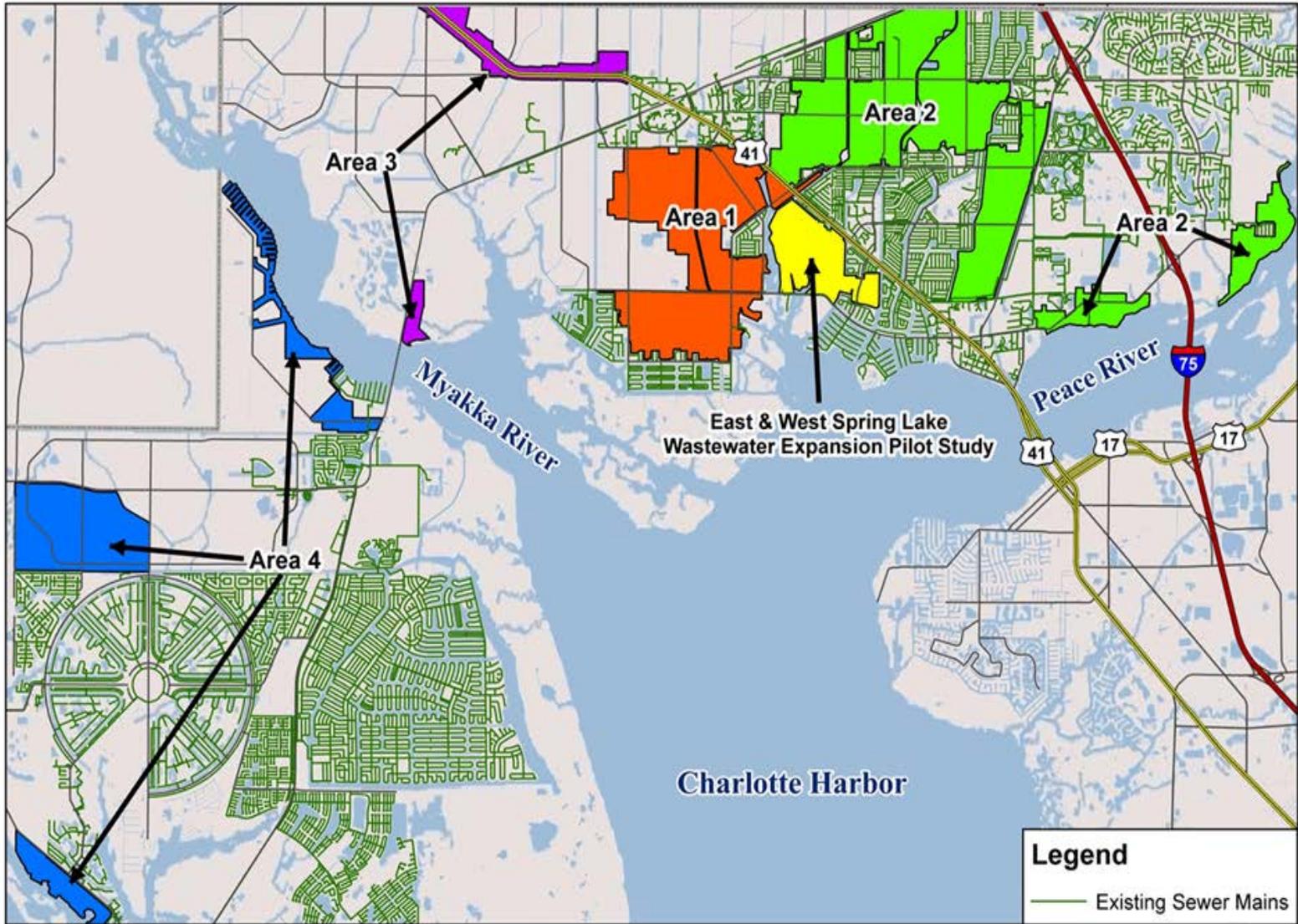
Legend

 Wastewater Expansion Areas



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Updated: 10/7/2014 8:32:02 AM by: AndersonD

W:\Projects\WSSBU Future Zones\Restore Grant\Restore Funding Application Map Overall.mxd



Charlotte County Utilities
2013 Proposed Wastewater Expansion Plan
Commercial Land Or 50% Greater Developed Residential Land





Infrastructure



Infrastructure

- Implement current projects
- Maintain maintenance programs and delineate costs
- Plan for Unfunded projects
 - Analyze value of various funding mechanisms
 - Determine that amount of infrastructure needs vs. funding sources



Infrastructure

Long-range Capital
Improvement Project
Plan



Long-range Capital
Maintenance
Plan



Operation Budget
Impacts



Winchester Boulevard

- This project includes construction of a new four-lane connector from Placida Road to the Charlotte/Sarasota County line, with a direct connection to I-75 via River Road within Sarasota.
- Project is complete.





Edgewater Drive-Phase 2

- This project is widening the roadway between Harbor Boulevard and Midway Boulevard, to a four-lane arterial roadway, designed to better serve the central portion of the County and accommodate anticipated traffic growth in the corridor.
- The project will include replacing three bridges, and improving five intersections, four of which will be roundabouts.
- Project is expected to be complete in early 2017.





2015 Sales Tax Extension

- Approved on the November 2014 ballot

2014 Sales Tax Timeline

| | | LEGEND | | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | | | | | | | | | | | | | | | | |
|-------------------------------------|---------|---|----------------------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------|-----|------|------|------|----------------------------|
| | | | PLANNING | Qtr 4 | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | 1st Qtr. | 2nd Qtr. | 3rd Qtr. | 4th Qtr. | | | | | | |
| | | | DESIGN/PERMITTING/BIDDING | | Jan. | Feb. | Mar. | Apr. | May | Jun. | Jul. | Aug. | Sep. | Oct. | Nov. | Dec. | Jan. | Feb. | Mar. | Apr. | May | Jun. | Jul. | Aug. | Sep. |
| | | | CONSTRUCTION | | | | | | | | | | | | | | | | | | | | | | |
| | | | LAND ACQUISITION COMPONENT | | | | | | | | | | | | | | | | | | | | | | |
| Infrastructure and Utilities | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | c419006 | Olean | | | | | | | | | | | | | | | | | | | | | | | Completion: October 2019 |
| 2 | c411110 | Piper Road | | | | | | | | | | | | | | | | | | | | | | | Completion: April 2018 |
| Public Safety | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | c221403 | Digital P25 Radio System | | | | | | | | | | | | | | | | | | | | | | | Completion: September 2017 |
| 2 | c221503 | Fiber to Fire Stations | | | | | | | | | | | | | | | | | | | | | | | Completion: September 2016 |
| 3 | c891501 | West County Annex Replacement | | | | | | | | | | | | | | | | | | | | | | | Completion: March 2019 |
| 4 | c891503 | CCSO District 1 | | | | | | | | | | | | | | | | | | | | | | | Completion: October 2017 |
| 5 | c891502 | Jail Expansion (Infirmiry) | | | | | | | | | | | | | | | | | | | | | | | Completion: February 2019 |
| Schools | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | | Front Entry Access Control | | | | | | | | | | | | | | | | | | | | | | | Completion: December 2015 |
| 2 | | Classroom Security Function Lock Sets | | | | | | | | | | | | | | | | | | | | | | | Completion: July 2016 |
| 3 | | Wireless Access Points | | | | | | | | | | | | | | | | | | | | | | | Completion: December 2015 |
| Quality Of Life | | | | | | | | | | | | | | | | | | | | | | | | | |
| 1 | c191505 | Harbor Walk/Gateway Project | | | | | | | | | | | | | | | | | | | | | | | Completion: September 2018 |
| 2 | c721502 | Recreation Center - North Charlotte Regional Park | | | | | | | | | | | | | | | | | | | | | | | Completion: November 2018 |
| 3 | c721503 | Multi-use trails and on-road bicycle lanes | | | | | | | | | | | | | | | | | | | | | | | Completion: October 2020 |
| 4 | c721504 | Recreation Center - Ann Denver Regional Park | | | | | | | | | | | | | | | | | | | | | | | Completion: July 2018 |
| 5 | c721505 | Recreation center renovations | | | | | | | | | | | | | | | | | | | | | | | Completion: March 2019 |
| 6 | c721506 | McQuire Park Phase I | | | | | | | | | | | | | | | | | | | | | | | Completion: September 2017 |
| 7 | c721409 | Oyster Creek Pool - Splash Pad | | | | | | | | | | | | | | | | | | | | | | | Completion: March 2016 |
| 8 | c711501 | South Couy Library and Archive | | | | | | | | | | | | | | | | | | | | | | | Completion: July 2018 |
| 9 | C611501 | Family Services Center Phase I (new building) | | | | | | | | | | | | | | | | | | | | | | | Completion: November 2018 |
| 10 | C611501 | Family Services Center Phase II (renovations) | | | | | | | | | | | | | | | | | | | | | | | Completion: May 2019 |
| 11 | C721507 | Veterans Memorial Park | | | | | | | | | | | | | | | | | | | | | | | Completion: December 2016 |



Questions?