

CHARLOTTE COUNTY CAPITAL IMPROVEMENT PROGRAM
Proposed Sales Tax
PROJECT OPERATIONAL BUDGET

CIP-5

Project Name: Veteran's Memorial Park

Project No. _____

EFFECTS ON OPERATIONS		
PERSONNEL		OTHER OPERATING COSTS (continued)
NUMBER	JOB TITLE	SALARY
0.66	Part Time Maintenance Worker	15,431
TOTAL _____		\$ 15,431
FICA		1,180
FLORIDA RETIREMENT		799
HEALTH INSURANCE		
TOTAL PERSONNEL		\$ <u>17,411</u>
OTHER OPERATING COSTS		
Advertising - Legal		
Books/Subscriptions		
Comm, Fees & Costs - Other		
Computer Software		
Contract Services - Mowing		1,200
Dues and Memberships		
Educational Expenses		
Equipment under \$750 each		
Fuel Oil - Heating		
Gasoline, Oil and Lubricants		
Insurance & Bonds - Premiums		
Materials and Supplies		1,200
Medical Supplies		
		TOTAL OTHER OPERATING COSTS \$ <u>7,600</u>
		TOTAL ANNUAL OPERATING COSTS \$ <u>25,011</u>
EFFECTS ON REVENUE		
SOURCE:		\$ _____
		TOTAL ANNUAL INCOME: \$ _____

VETERANS' MEMORIAL PARK

ITEM	UNIT	QUAN.	UNIT COST	COST	NOTES
Amphitheater building					
restrooms	s.f.	510	\$175	\$89,250	no a.c.
chapel	s.f.	400	\$125	\$50,000	roofed, open air, seats 16
storage/maint. room	s.f.	80	\$125	\$10,000	
stage	s.f.	240	\$100	\$24,000	covered
office	s.f.	80	\$150	\$12,000	
sound system	ea.	1	\$5,000	\$5,000	portable, fixed speakers
Amphitheater seating (150-200)	s.f.	3000	\$25	\$75,000	bench seating
Concrete walkways and plazas	s.y.	650	\$35	\$22,750	
Benches (conc. pad)	ea.	12	\$1,200	\$14,400	6'
Plaques (conc. footing)	ea.	13	\$3,000	\$39,000	
Gazebo	ea.	2	\$40,000	\$80,000	20 x 24, conc. floor, installed 60' diam.
Walk of flags					
flagpoles	ea.	9	\$800	\$7,200	24' average
pavers	s.y.	290	\$65	\$18,850	
architectural elements	l.s.	1	\$10,000	\$10,000	
Relocate Event Center monuments	ea.	2	\$500	\$1,000	
Entrance monument	ea.	1	\$3,300	\$3,300	
Entrance arch	ea.	1	\$10,000	\$10,000	
Off-site signage	l.s.	1	\$500	\$500	
Wayfinding signage	l.s.	1	\$3,000	\$3,000	
Site security lighting	ea.	6	\$3,500	\$21,000	
Site Electrical	l.s.	1	\$20,000	\$20,000	
Site prep/storm water system	ac.	2.5	\$4,000	\$10,000	
service drive	s.y.	800	\$25	\$20,000	
Sod and landscaping	l.s.	1	\$10,000	\$10,000	
Irrigation	l.s.	1	\$6,000	\$6,000	
SUBTOTAL				\$562,250	
design/permitting (12%)	l.s.	1	\$67,470	\$67,470	
SUBTOTAL				\$629,720	
contingency (10%)	l.s.	1	\$62,972	\$62,972	
GRAND TOTAL				\$692,692	

WWI 3

John Davis
Raleigh
Whiddon
Augustine
Willis

WWII 15

Carl A. Bailey
Thomas G. Barry
Robert L. Cochran Jr.
James E. Cooper
Jesse W. Davis
Hurley A. Dyess
Larry Evans
Clifford N. Greenwood
Gerald Huse
Eugene Hutchinson
Thomas Kirk
Grady A. Masters
Raymond V. Mullins
George C. Rose
Frederick H. Ulrich

Korea 5

Robert G.
Burnett
King D.
Dobie
Paul E. Heald
Virgil E.
Underhill
John R.
Wilson

Vietnam 8

James F.
Askins
William R.
Cruckshank
Daniel H.
Hackett
George R.
Kidd
Tadeusz M.
Kopczyk
James W. Pe-
terson
James E.
Taylor
David K.
Wyrick

Gulf Wars 1

Michael
Woodliff

These are the names of the Charlotte County Men
who laid down their lives for their Country! (32)

3/20/14

Project	Total Score	Sales Tax Funding Request
Burnt Store Road Phase 2	52.2	\$ 49,560,000
Olean Boulevard Widening	50.2	\$ 9,914,000
Piper Road North	50.0	\$ 22,413,000
Punta Gorda Water Treatment Plant-Burnt Store Water Treatment Plant-Babcock Wellfield Interconnect	49.7	\$ 22,500,000
Charlotte County Schools Front Access Control	49.5	\$ 1,074,700
Cultural Center of Charlotte County Improvements	49.5	\$ 15,000,000
Two 5 million gallon Potable Water Elevated Storage Tanks	49.4	\$ 20,000,000
Recreation Center - North Charlotte Regional Park	49.0	\$ 12,457,000
Digital P25 Radio System	48.9	\$ 10,000,000
Charlotte County Schools Classroom Security Function Lock Sets	46.8	\$ 676,223
Multi-use trails and on-road bicycle lanes	46.6	\$ 3,800,000
Sailing Center - Port Charlotte Beach	46.3	\$ 918,500
Recreation Center - Ann Dever Regional Park	46.1	\$ 9,036,000
Harborview Road - Phase 2	46.1	\$ 43,543,000
Fiber to Fire Stations	45.8	\$ 143,000
Renovation of Rec Centers	45.8	\$ 3,544,000
Edgewater Drive - Phase 3	45.8	\$ 12,898,000
Port Charlotte Middle School Replacement	45.7	\$ 40,000,000
Charlotte County Schools Wireless Access Points	45.6	\$ 423,900
Toledo Blade	44.8	\$ 2,640,000

McGuire Park	44.8	\$	2,100,000
Edgewater Drive - Phase 4	44.7	\$	20,595,000
Ann Dever Regional Park pool spray zone	44.5	\$	9,036,500
Cattle Dock Boat Ramp	43.8	\$	4,490,000
South County Regional Park pool spray zone	43.7	\$	260,000
CC Sheriff Administration HQ/District 2 HQ	43.7	\$	22,500,000
South County Library and Archive	43.0	\$	7,496,000
CC Sheriff Firing Range/Training Center/District 3 HQ	42.9	\$	8,625,000
West County Cultural Center	42.6	\$	4,100,000
Murdock Middle School Lightning and Surge Protection	42.1	\$	577,500
West County Annex	40.2	\$	6,500,000
CC Sheriff District 1 (West County) Upgrade	39.3	\$	3,800,000
Environmental Park Trailheads	39.3	\$	225,000
Placida Bunk House Rehabilitation	39.1	\$	350,000
Jail Expansion	39.1	\$	32,000,000
Justice Center Expansion	38.9	\$	36,200,000
CC Sheriff District 4 (Port Charlotte) H.Q.	38.7	\$	6,400,000
Justice Center Generator Upgrade	38.7	\$	350,000
Historical Center	37.5	\$	4,590,000
Fire Station 10	37.1	\$	2,935,000
Carmalita Stockade Rehabilitation	36.1	\$	720,000

Family Services Center Floor Plan

Suite 4 E 205 & E 206 Family Literacy Center (CCPS)
 Suite 6 E 203 & E 204 Classrooms

Suite 8-A E 102A
 New Visions (AWD)

Suite 8 E 102
 Hearing Impaired Persons

Suite 5 E201 & E202
 Guardian Ad Litem

Suite 9 N 101, N 102, N 103, N 104, & N 105
 Healthy Families

Suite 3 E 207 & E 208
 Experience Works, Inc.

Suite 10 CA 100
 Boys & Girls Club of Charlotte County

Suite 11 CA 200
 4-H

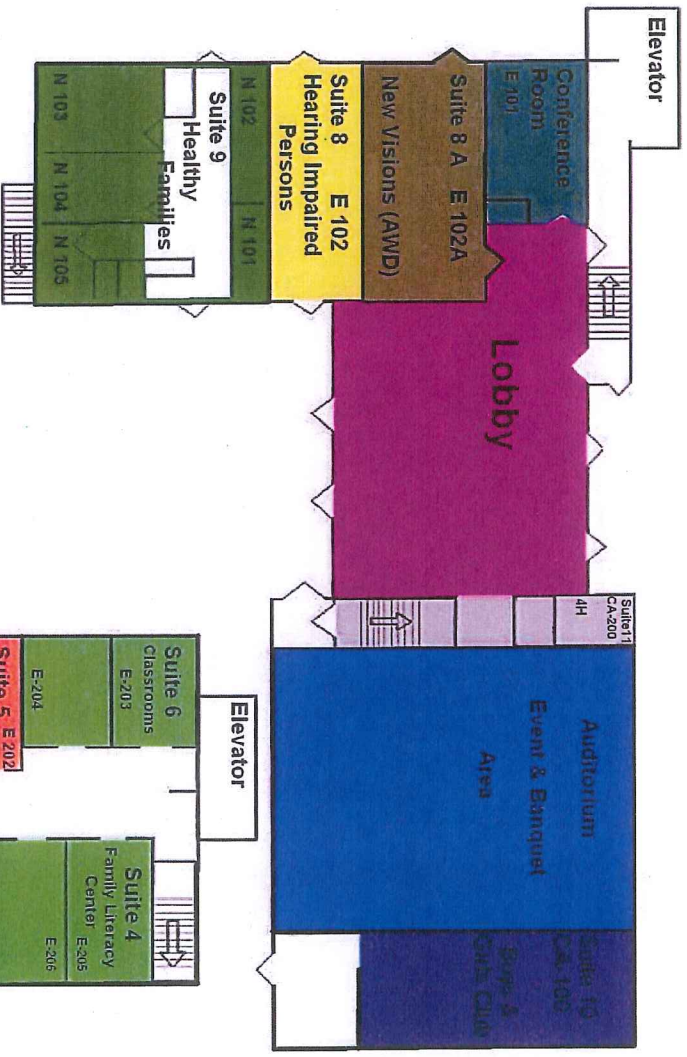
Suite 2 E209 & E210
 Children's Advocacy Center of Southwest Florida

Lobby

Auditorium
 Event & Banquet Area

Conference Room E 101

Suite 1 E 211, E 212, & E 213
 Comprehensive Housing Resources



Experience Works Suite 3 E207 & E208

Children's Advocacy Suite 2 E 209 & E 210

Comprehensive Housing Resources Suite 1 E 211 E 212 E213

SALES TAX FOCUS GROUP MEETING MINUTES
February 20, 2014 – 3:00 pm
18500 Murdock Circle, Room B106, Port Charlotte, FL 33948

In Attendance:

Bill Abbatematteo, Donna Barrett, Ruth Bromberg, Rick Brunette, Tom Cavanaugh, Marcia Cullinan, Judy Malbuisson, Julie Mathis, Gary Quill, Jim Quinn, Tom Rice, Kevin Russell, Dr. Doug Whittaker, Brian Gleason – Moderator
Charlotte County Government Staff: Kelly Shoemaker, Hector Flores, Dan Quick, Terri Couture, Jason Stoltzfus.

Opening Remarks:

Kelly Shoemaker, Deputy County Administrator, opened the meeting at 3:00 p.m. and made the following housekeeping announcements.

1. An updated agenda that included the addition of public comment after all presentations. She will send a list of all members of the Focus Group.
2. A spreadsheet that shows the Road Projects from the 2008 Sales Tax collection of approximately \$108 million with \$26 million spent as of January 27, 2014, and the relationship to the projects (roads & utilities) that will be presented at this meeting.
3. A reminder to the Group to make sure to clearly write number of the Criteria Score (weight) numbers in each box so that staff can tally the scores to produce a finalized sheet with those weights.
4. Handout materials from last week's meeting have been posted on the County website along with a list of the Focus Group members.

Road Project Presentations:

Dan Quick, Director of Public Works, presented six (6) Road Projects with a brief overview and description of each followed by questions.

Olean Boulevard

- Identified in the Parkside Citizens Masters Plan, along with Harbor Boulevard, as an opportunity to develop multi-mobile, multi-purpose bicycle and pedestrian friendly boulevards.
- Portion of Olean between 41 and Harbor Major roadway is a major corridor for businesses and health care facilities.
- Propose to eliminate two (2) merging lanes for traffic turning from 41 to a single thru-way.
- Improvement would reduce traffic congestion at intersection of driveway to Promenades Mall.
- Increased pedestrian and bicycle usage would reduce traffic congestion.
- Plan would maximize existing road right of way
- Some drainage and retention ponds may be required by Southwest Florida Water Management District.
- Add six to eight foot multi-use and bicycle paths on both sides.
- Widen existing cross section to four-lane divided boulevard with landscaping and lighting.

Moderator Brian Gleason and the group asked and discussed related questions on the project.

Edgewater Drive, Phase 3

- Continuation of Harborview, Phase 3.
- Currently as a sales-taxed project doing Edgewater Phase 2, from Harbor to Midway.
- Phase 3 is extension from Midway To Collingswood.
- Widening would make it a part of a U.S. Hwy. 41 bypass and help with gridlock.
- Many vacant lots available for development in area.
- Important for future planning.
- DOT funds not identified for it

Questions were asked about other funding sources, future development, and priorities.

Edgewater Drive, Phase 4

- Wrap-up of Edgewater project
- To Flamingo and State Hwy. 776 corridor
- County has 75% to 80% of right of way for roadway as well as drainage.
- Is permitted and ready to go.

There were no questions on this proposal.

Utilities Water Presentations:

Terri Couture, Utilities Director, presented two water projects for consideration.

Punta Gorda Water Transmission Interconnect

- Connect Burnt Store water treatment plant to the Punta Gorda plant (Phase 1).
- Would bring two and a half million gallons of water supply per day to the region, eastern and southern Charlotte County area.
- Future plans call for extension to the Babcock Ranch well field which would bring an additional 10 million gallons per day.
- Project is 22 miles of pipe with 24 inch pipe and the total cost is \$22.5 million.
- Is part of Utilities Master plan presented in April
- Would be a regional project to provide emergency water supply back up to PG, mid and west county and Burnt Store and would eventually inter-connect to Port Charlotte.
- Proposal has 100% certainty of meeting demands for quality water supply for drinking, irrigation and firefighting.
- Overall water quality meets standards for primary and secondary and would help Punta Gorda to satisfy its water quality issue.
- Would connect with the Peace River Authority system which connects Punta Gorda with Charlotte County.
- Would reduce reliance on surface water supply by bringing in ground water supply to the system.

Questions were asked on regulations, collaboration with City of Punta Gorda and Florida Water Management District's involvement.

Adjournment:

Brian adjourned the meeting at 4:46 p.m. The next meeting is scheduled for February 27 at 3:00 p.m. in Room B106.

DRAFT



FROM PUBLIC INPUT

ROTONDA WEST AMERICAN LEGION • POST 113

3436 INDIANA ROAD • ROTONDA WEST, FLORIDA 33947
941-697-3616 • FAX: 941-697-5507 • Web: LegionPost113.com
Email: AmericanLegion113@comcast.net

March 20, 2014

Why a Veteran's Park should be located adjacent to the American Legion Post 113 at 3436 Indiana Road in Rotonda West

The parcel of land located adjacent to the American Legion Post 113, 3436 Indiana Road provides the perfect area to construct a Veterans Park to honor those who have served their country in the time of need. VFW Post 10476 is located on Cape Haze drive just a short distance from this location.

Other communities in Charlotte County have parks or monuments to honor the veterans who live in those areas. West County has none. It would be most fitting to show recognition to veterans of all the wars and conflicts in this way.

An M60 tank and a memorial wall are already in place at Post 113 and could be incorporated into the design of the park.

There are 1800 members in the four units that call the facility home. At last count there are nearly 200 World War II veterans who are members of Post 113.

The area surrounding the parcel includes the communities of Rotonda, Cape Haze, Grove City, Placida, South Gulf Cove, Boca Grande and others. It is near the heavily traveled route to Boca Grande. Each year thousands of winter visitors, both owners and renters, come to the area and bolster our economy. The Veteran's Park will be an enhancement to these communities and provide another benefit to the promotion of our area to visitors and recognition to our veterans.


Leroy Furman, Commander

American Legion Post 113

Name: _____

Project Name: _____

Charlotte Harbor Trails and Wayfinding

Criteria for Scoring Proposed Sales Tax Projects

	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
2	Will the project foster economic development and create long-term jobs?	Both	Economic Development or long-term job creation	Neither	
3	Will the project result in decreased, increased, or no operation and maintenance (O&M) costs?	Decrease O&M costs	No or minimal impact on O&M costs	Result in new O&M costs	
4	Will sales tax allow for application of grant funds from another entity?	Application of matching grant funds	Application of some grant funds	No	
5	Will the project enable furtherance of phased projects from 2008 sales tax extension?	Furtherance of additional phases	Minimal work to previously funded projects	No	
6	Is this a joint project with another entity?	Multiple other entities	One other entity	No	
7	Will the project meet a community obligation to serve a special needs segment of the County's population, such as: low-income, aged, or minorities?	Multiple special needs segments	One special needs segment	No	
8	Is the project included Master Plan and/or Comprehensive Plan?	Both	Master Plan or Comprehensive Plan	Neither	
9	Will the project impact environmental quality of the County?	Significantly improve	No or minimal impact	Negatively impact	
10	Percentage of population served	50% or more	25%-49%	Less than 25%	
11	Will the project improve quality of life in Charlotte County?	Significantly improve	No or minor improvements	Negatively impact	
12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

Name: _____

Project Name: _____

Family Services Center

Criteria for Scoring Proposed Sales Tax Projects

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Name: _____

Project Name: _____

Harbor Walk/Gateway Project

Criteria for Scoring Proposed Sales Tax Projects

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12	Is the project state or federally mandated?	State and Federally Mandated	State or Federally Mandated	No	

Name: _____

Project Name: SR 776 medians (FDOT) "Bold Landscaping" _____

Criteria for Scoring Proposed Sales Tax Projects

	CRITERIA	3	2	1	CRITERIA SCORE
1	Will the project impact public health and safety?	Alleviate existing or potential health/safety hazard	Will promote or maintain health/safety	No impact	
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Name: _____

Project Name: _____

SR 776 Pedestrian Bridge

Criteria for Scoring Proposed Sales Tax Projects

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Project Name: U.S. 41 Medians (FDOT) "Bold Landscaping" _____

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Project Name: _____

Veterans Memorial Park

Criteria for Scoring Proposed Sales Tax Projects

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From: [Shoemaker, Kelly](#)
To: [Bill Abbatematteo](#); [Donna Barrett](#); [Doug Whittaker](#); [Gary Quill](#); [Jim Quinn](#); [John Dollinger](#); [John Wright](#); [Judy Maibuisson](#); [Julie Mathis \(jmathis@charlottecounty-chamber.org\)](#); [Kevin Russell \(kevin@wkevinrussell.com\)](#); [Lou Agosto](#); [Marcia Cullinan](#); [Rachel Keesling](#); [Rick Brunette](#); [Ruth Bromberg](#); [Thomas Cavanaugh](#); [Todd Rebol \(TRebol@BanksEng.com\)](#); [Tom Rice](#)
Cc: [Flores, Hector](#); [Jones, Elaine](#); [Stoltzfus, Jason](#)
Subject: March 6 updated agenda typo
Date: Friday, February 28, 2014 3:26:39 PM

Group:

I apologize. The fourth project should read –

- Front Entry Access Control

Sorry for the mistake.

Kelly A. Shoemaker
Deputy County Administrator
Charlotte County Government
941.743.1944
www.CharlotteCountyFL.gov
“To Exceed Expectations in the Delivery of Public Services”

From: [Shoemaker, Kelly](#)
To: [Bill Abbatematteo](#); [Donna Barrett](#); [Doug Whittaker](#); [Gary Quill](#); [Jim Quinn](#); [John Dollinger](#); [John Wright](#); [Judy Maibuisson](#); [Julie Mathis \(jmathis@charlottecounty-chamber.org\)](#); [Kevin Russell \(kevin@wkevinrussell.com\)](#); [Lou Agosto](#); [Marcia Cullinan](#); [Rachel Keesling](#); [Rick Brunette](#); [Ruth Bromberg](#); [Thomas Cavanaugh](#); [Todd Rebol \(TRebol@BanksEng.com\)](#); [Tom Rice](#)
Cc: [Sandrock, Raymond](#); [Flores, Hector](#); [Stoltzfus, Jason](#); [Jones, Elaine](#)
Subject: Follow up
Date: Thursday, March 06, 2014 6:31:51 PM

Your agenda for the next 2 meetings is as follows –

March 13 – Quality of Life

- Cultural Ctr – total \$15 million request
- Cultural Guild of Cape Haze
- McGuire Pk - Parkside
- Cattle Dock boat ramp
- Bunk House rehabilitation
- Carmalita Stockade rehabilitation
- Recreation Centers at NCRP: rec center, competitive pool, fitness center, activity/meeting space, gym
- Recreation Center in Oyster Creek (then we would re-task Tringali): recreation center, fitness center, activity/meeting, baseball fields, soccer fields
- Trails – at current parks, connectors from our parks to other trail/sidewalk systems, on-road bike path system, fund bicycle & pedestrian master plan.
- Environmental Park trail heads – interpretive centers, restrooms, parking

March 20 – Quality of Life

- Pedestrian bridge across 776 at Fair Grounds & Charlotte Sports Park
- Charlotte Harbor Gateway Project
- Charlotte Harbor Trails & Wayfinding Project
- Veterans Memorial Park
- Family Services Center
- SR 776 landscaping
- US 41 landscaping

There was a question after the meeting about the focus of the County. There are a few links from our website that I think will be helpful –

The overall vision of Charlotte County Board of County Commissioners is best expressed in the Focus Areas/Goals that are revisited on an annual basis:

Focus Areas/Goals:

<http://www.charlottecountyfl.gov/dept/commissionoffice/Pages/Principles-and-Goals.aspx>

The Budget Story is another document that is a brief overview of accomplishments towards those

BCC Goals:

<http://www.charlottecountyfl.gov/transparency/Documents/BudgetReportFY13-14.pdf>

One other thought, this is on our Budget Process page:

<http://www.charlottecountyfl.gov/transparency/Documents/BCCGoalsPreparation.pdf>

Please let me know if you need anything else.

Kelly A. Shoemaker

Deputy County Administrator

Charlotte County Government

941.743.1944

www.CharlotteCountyFL.gov

“To Exceed Expectations in the Delivery of Public Services”

From: [Shoemaker, Kelly](#)
To: [Bill Abbatematteo](#); [Donna Barrett](#); [Doug Whittaker](#); [Gary Quill](#); [Jim Quinn](#); [John Dollinger](#); [John Wright](#); [Judy Maibuisson](#); [Julie Mathis \(jmathis@charlottecounty-chamber.org\)](#); [Kevin Russell \(kevin@wkevinrussell.com\)](#); [Lou Agosto](#); [Marcia Cullinan](#); [Rachel Keesling](#); [Rick Brunette](#); [Ruth Bromberg](#); [Thomas Cavanaugh](#); [Todd Rebol \(TRebol@BanksEng.com\)](#); [Tom Rice](#)
Cc: [Sandrock, Raymond](#); [Flores, Hector](#); [Stoltzfus, Jason](#); [Jones, Elaine](#); [Shoemaker, Kelly](#)
Subject: Outstanding items
Date: Tuesday, March 18, 2014 6:00:30 PM
Attachments: [Proposed Sales Tax Projects Phasing DM.xlsx](#)
[Draft Report Exec Summary.pdf](#)
[Proposed Sales Tax Projects Phasing TS.xlsx](#)
[Proposed Sales Tax Project Phasing DF.xlsx](#)
[East.pdf](#)

Group:

As I continue through the requests I promised that I would get an email out to you prior to Thursday's meeting. I'll start with last week's outstanding items:

1. a cost breakout of the indoor gun range - specifically what is the cost of constructing only the gun range vs. the training center & District 3 HQ. [Attached](#)
2. cost to build the West County Annex with the West County District 1 HQ on the county property north of Winn Dixie. Also, need a list of benefits doing this on one site. [Not recommended. The favored Sunnybrook site for the District 1 HQ, zoned RSF 3.5, is not suitable for high traffic volume generated by a government annex facility. Essential and emergency services are allowed in residential zoning districts; a general government facility is not a permitted or special exception.](#)
3. Can Mr. Milligan give me a rough estimate to build an Evidence Building and Impound Yard on the current Airport Road property where the Gun Range is now or whatever of that property he needs. [Not feasible; E & I needs to be included with administration HQ due to close ties with major crimes and crime scene investigation divisions](#)
4. When we met on the Sheriff's items, we talked about the Jail and the need to rehab a pod for improved infirmary services. Since I haven't heard a huge amount of support for the jail expansion, what is the cost estimate to do the rehab for medical or add just a secure Medical Area ONLY. [Attached](#)
5. Alternative locations in Mid County for Veterans Park – [Staff continues to research.](#)
6. justice center usage stats. [Attached](#)
7. can you share the procedure that might have been used in the past to whittle down the list of projects to be presented to the commission? [Covered at the end of 3/13 meeting](#)

Does the Sheriff currently rent out any jail beds to other localities? If so, how many? [On 3/13 the jail has 49 federal inmates; no other local jurisdictions.](#)

Next, I've included as attachments the priorities and phasing of the projects you have requested. On the sheet prepared by David Milligan I added a column with the Sheriff's ranking. I based this on my

notes and the minutes from the 3/27 meeting. Debrah Forester will be presenting the Harbor Walk/Gateway project on 3/20 and will be prepared to address your questions on the funding priorities.

We added the Water Interconnect project to the South/East map and that is attached.

And lastly, staff has done more research on the projects and the eligibility for sales tax funding. As we have completed this due diligence three projects need to be eliminated from consideration as they do not meet the criteria. Those projects are: Punta Gorda Airport terminal expansion, SR 776 median landscaping, and US 41 median landscaping. Staff will not be doing the landscaping presentations on 3/20.

I believe there is just one outstanding request - the population in 1975 in South County. Please let me know if there is anything I missed or anything else you need. Thanks.

Kelly A. Shoemaker
Deputy County Administrator
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"To Exceed Expectations in the Delivery of Public Services"

Sheriff David

Proposed Sales Tax Projects Phasing Scopes and Costs*/Public Safety

David Milligan

1		Justice Center Expansion	\$36,200,000
		I. Archives Relocation; Building B Renovations	\$3,331,209
		II. Entry and Security Improvements	\$3,760,954
		III. New Addition and Parking Construction	\$28,759,649
1	2	CCSO District 1	\$4,100,000
5	3	Jail Expansion	\$31,487,264
		I. Medical Wing; Energy Plant Phase I	\$9,110,264
		II. Housing Pods; Energy Plant Phase II	\$23,275,050
	4	West County Annex	\$6,500,000
4	5	CCSO Administration HQ/Evidence/Impound/District 2 HQ	\$22,375,416
		I. Evidence/Impound	\$6,677,460
		II. Administration HQ	\$13,995,400
		III. District 2 HQ	\$4,506,216
2	6	CCSO Firing Range/Training Center/District 3 HQ	\$9,215,536
		I. Firing Range	\$1,971,680
		II. Training Center	\$3,905,480
		III. District 3 HQ	\$4,506,059
3	11	CCSO District 4	\$6,400,000
		McGuire Park	\$2,100,000
		I. Infrastructure; Basic Neighborhood Park Elements	\$1,145,000
		II. Specialty Park Elements	\$1,062,000
		Family Services Center	
		Option 1: Complete demolition, master planning and rebuild	\$14,500,000
		Option 2: I. New 20,000 Building	\$5,995,000
		II. Remodel Existing 28,763 S.F. Building	\$1,100,000

***NOTES**

1. Phasing solely for purposes of sequence of construction and cashflow.
All project phases are needed to provide for a fully functional facility.
2. Phasing costs typically total more than single phase construction due to duplicative costs such as mobilization, surveying, erosion control and construction administration.

Harbor Walk - Phased Project/Quality of Life

Debrah Forester

Phase I

Land Acquisition	3,000,000
Design and Permitting	100,000
Total	\$3,100,000

Phase II - Upper Deck & Shade Cover

Final Design & Permits	55,440
Construction	462,000
Total	\$517,440

Phase III - Upper Deck & Shade Cover

Site Prep (Clearing and grading)	106,000
Phase I Construction	547,839
Total	\$653,839

Grand Total **\$4,271,279**



Charlotte County, Florida

Judicial System Strategic Space Plan

Draft Report
February 2014

Prepared by
Dan L. Wiley & Associates, Inc.
Dan L. Wiley, Principal Consultant
Donald J. Dwore, FAIA Architectural Consultant

Introduction

Charlotte County has requested the development of a Judicial System Strategic Space Plan. This is a report of that planning effort; its process, its findings, its conclusions and its recommendations.

Dan L. Wiley & Associates, Inc. (DWA) was selected to conduct the study. DWA is a Florida firm that specializes in judicial system operational and facilities planning. The firm has direct prior experience in Charlotte County and was responsible for the first Judicial System Master Plan developed in 1994 and the operational and space program for the new courthouse in Punta Gorda which was completed in 1999. That facility was programmed to a target of 2010. During design, an additional floor for future expansion was added by foresight of the Board of County Commissioners. That floor was initially shelled out, but subsequently was converted to use for County Archives.

Since its opening, the Charlotte County Courthouse has passed its planning target of 2010 and has absorbed 15 years of growth and change in the Judicial System. The facility has now reached the point where the expansion space is needed for Judicial System function and where additional planning is needed to identify long range space needs and to extend the capacity of the courthouse complex for another 20 to 25 years. This study provides that additional planning.

Executive Summary

The study effort has been underway since late June, 2013 and has included extensive data collection and analysis, facility walk-throughs and evaluation, meetings and workshops with Judicial System officials, and planning sessions with County staff. The results of these efforts are detailed in three chapters, each dedicated to a specific set of planning questions. The chapters, along with their basic findings are as follows:

Chapter 1 - Facilities Evaluation

1. The Charlotte County Courthouse provides 145,045 DGSF (departmental space) in a total building area of 197,131 GSF (gross square feet)
2. The Charlotte County Courthouse is full with the limited exception of some short term surplus in the offices of the Clerk of Courts. Other areas, particularly the offices of the State's Attorney are overcrowded (space deficit) and all courtrooms and chambers are occupied.
3. County Archives are located in and fully utilizing the space originally designed for short term judicial system expansion on the ground floor of the "B" Building.
4. There is not enough space in the existing facility to accommodate the scale of projected growth (see Chapter 2) even with the potential availability of the space now assigned to County Archives in "B" Building, ground floor.
5. A separate security study has recommended the expansion of the security perimeter to include the "B" Building, Ground floor which is presently outside the security envelop along with the expansion of the Security Entry Pavilion. This study concurs in those recommendations.

6. The existing building is well prepared to accept horizontal expansion either to the east or the west.
7. The Courthouse site has sufficient room to accommodate additional court related structures.

Chapter 2 - Growth Projections

1. Charlotte County will experience significant population growth (16.6% by 2032) and this growth will impact demand for judicial system services.
2. In keeping with past trends, the rate of growth for total caseloads will exceed the rate of population growth. Total filings (caseload) are expected to grow 43% by 2032.
3. This caseload growth supports the expectation that Charlotte County will need and receive up to 5 additional judicial officer allocations. The estimate is that Circuit Judgeships will grow from 4 to 8, County Court Judgeships will remain constant at 3, and Magistrates will grow from 1 to 2. The first of these additional judgeships can be expected by 2015.
4. Based on the population growth, the anticipated caseload growth and the growth in judgeships, total judicial system staff (excluding judges) will grow from 201 to 317 (58%) by 2032.
5. Based on the existing space deficits, the judgeship growth, and the staff growth, judicial system departmental space needs are projected to rise from the existing 145,045 DGSF to 203,021 DGSF (40%) and the gross area requirements from the existing 197,072 GSF to 275,844 GSF (40%).

Chapter 3 - Options Analysis

1. The use of the planned expansion area on the ground floor of the B building for judicial system function cannot take place unless County Archives is relocated.
2. Operational adjustments alone will not significantly diminish the additional needs within the planning window.
3. Meeting long term needs through commercial leases is potentially costly and operationally dysfunctional.
4. The historic courthouse offers some space potentially usable as swing space during expansion of the main campus buildings but is not sufficient or suitable for permanent Judicial System assignment.
5. The existing site is sufficient to accommodate facility expansion as well as additional parking.
6. The existing building is well prepared to accept horizontal expansion either to the east or the west.
7. There is a need to provide a courthouse addition to meet the long term growth needs and judicial system operational requirements. A total additional need of 78,722 GSF is estimated.
8. Of this calculated need, approximately 66,569 GSF would be in the recommended addition and the balance divided among ancillary projects (expansion of the security pavilion and perimeter, a bus sally port for prisoner delivery, expanded secure parking, etc.) This calculation does not include additional public or staff parking.
9. The new building would house courtroom expansion, all of Court Administration, all of the State Attorney's office, the Law Library, the Grand Jury suite and supporting spaces for these functions.

10. The ground level of “B” Building (after transitional use for the State Attorney during construction of the addition) would provide for new Jury Assembly space and for long term Clerk of Court expansion.
11. The existing “A” Building would accommodate expanded courts and expanded Public Defender and Sheriff functions.
12. The development of the recommended courthouse addition would bring with it the need to provide additional public parking, possibly in the form of a two level 500 car parking garage at the site of the existing public parking lot. Additional staff parking may also be needed.
13. A preliminary implementation plan has been developed that sequences both the interim spatial adjustments and long term project development. This schedule anticipates 2022 as the target date for completion of interim space adjustments and the design, construction and occupancy of the proposed new addition.
14. Preliminary site and facility planning illustrations have been developed.
15. Charlotte County should secure the services of appropriate planning, design and construction professionals to implement a major campus expansion.

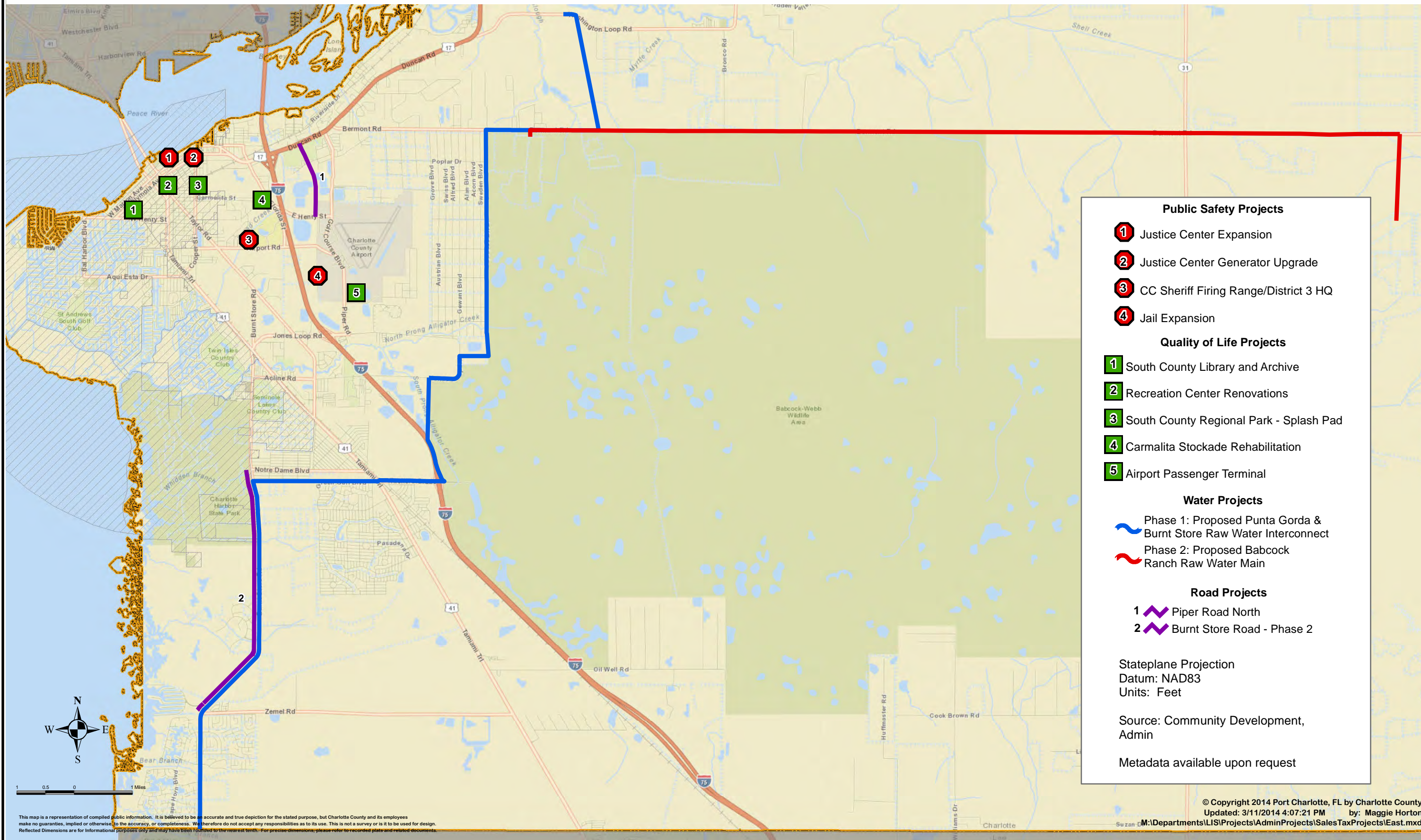
The report includes a Data Appendix that provides tables, graphs, and illustrative drawings related to the analyses described in the text of the main chapters.



Land Information Section

CHARLOTTE COUNTY

Proposed Sales Tax Projects - South and East County



Public Safety Projects

- 1 Justice Center Expansion
- 2 Justice Center Generator Upgrade
- 3 CC Sheriff Firing Range/District 3 HQ
- 4 Jail Expansion

Quality of Life Projects

- 1 South County Library and Archive
- 2 Recreation Center Renovations
- 3 South County Regional Park - Splash Pad
- 4 Carmalita Stockade Rehabilitation
- 5 Airport Passenger Terminal

Water Projects

- Phase 1: Proposed Punta Gorda & Burnt Store Raw Water Interconnect
- Phase 2: Proposed Babcock Ranch Raw Water Main

Road Projects

- 1 Piper Road North
- 2 Burnt Store Road - Phase 2

Stateplane Projection
Datum: NAD83
Units: Feet

Source: Community Development, Admin

Metadata available upon request

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 guarantees, implied or otherwise, to the accuracy, or completeness. We therefore do not accept any responsibilities as to its use. This is not a survey or is it to be used for design. Reflected Dimensions are for informational purposes only and may have been rounded to the nearest tenth. For precise dimensions, please refer to recorded plats and related documents.

Proposed Sales Tax Projects Phasing Scopes and Costs/Quality of Life

Tommy Scott

South County Library & Archive Center	\$7,496,000
I. Library - land purchase, design, construction	\$7,096,000
II. Archive - design, construction	\$400,000
Rec Center at North Charlotte Regional Park	\$12,570,000
I. Recreation Center	\$8,132,000
II. Aquatic Center	\$4,438,000
Renovation of existing rec centers	\$3,544,000
I. Harold Ave	\$2,440,000
II. Tringali	\$607,000
III. South County	\$497,000
Oyster Creek Pool - splash pad	\$260,000

From: [Shoemaker, Kelly](#)
To: [Bill Abbatematteo](#); [Donna Barrett](#); [Doug Whittaker](#); [Gary Quill](#); [Jim Quinn](#); [John Dollinger](#); [John Wright](#); [Judy Malbuisson](#); [Julie Mathis \(jmathis@charlottecountychamber.org\)](#); [Kevin Russell \(kevin@wkevinrussell.com\)](#); [Lou Agosto](#); [Marcia Cullinan](#); [Rachel Keesling](#); [Rick Brunette](#); [Ruth Bromberg](#); [Thomas Cavanaugh](#); [Todd Rebol \(TRebol@BanksEng.com\)](#); [Tom Rice](#)
Cc: [Sandrock, Raymond](#); [Flores, Hector](#); [Stoltzfus, Jason](#); [Jones, Elaine](#); [Shoemaker, Kelly](#)
Subject: FW: Charlotte County Capital Projects 2014. reduced listxlsx.xlsx
Date: Wednesday, March 19, 2014 9:48:34 AM
Attachments: [Charlotte County Capital Projects 2014. reduced listxlsx.xlsx](#)

Group:

Please see the email below along with the attachment from Tom Rice. Please DO Not Response. This is sent out in preparation for the deliberations at the end of the week. Thank you.

Kelly A. Shoemaker
Deputy County Administrator

From: Tom.Rice@HCAHealthcare.com [mailto:Tom.Rice@HCAHealthcare.com]
Sent: Tuesday, March 18, 2014 7:48 PM
To: Shoemaker, Kelly
Subject: Charlotte County Capital Projects 2014. reduced listxlsx.xlsx

Kelly:

I took some time to take the projects we have heard so far and the revised priorities of staff to develop the attached spread sheet. Using just that methodology, we come up with a list of projects with a total cost of \$471 million reduced down to \$173 million exclusive of the projects to be heard this week. The list is not as sophisticated as yours nor does it show investments by area of the county which is very important. However, I ask that you share this with the membership in case this is helpful in our discussions this week.

Some notes:

- These are staff priorities which the group may or not accept
- When a project was phased only the phase 1 costs were included
- This does not address the individual projects presented including the Cultural Center and the West county Cultural Center
- Personally, I think the radio communications has to be done whether through Sales Tax funds or other county capital
- The quoted phased costs may not fully reflect all architect/engineering costs necessary for the more limited scope of work

Please let me know if I missed anything or if you have questions. I hope this is a helpful starter to our conversations.

Tom

Charlotte County Proposed Sales Tax Projects
2014

Type	Project	Area	Staff		Staff Priorities	Comments
			Score	Cost		
Road/Infra	Olean Widening	Mid County	21	\$ 9,914,000	\$9,914,000	
Road/Infra	Burnt Store Road - Phase 2	South County	25	\$ 49,560,000		\$0
Road/Infra	Piper Road North	South County	20	\$ 22,413,000		\$0
Road/Infra	Toledo Blade	Mid County	22	\$ 2,640,000	\$2,640,000	
Road/Infra	Harborview Road - Phase 2	Mid County	21	\$ 43,543,000		\$0
Road/Infra	Edgewater - Phase 3	Mid County	22	\$ 12,898,000	\$12,898,000	
Road/Infra	Edgewater - Phase 4	Mid County	22	\$ 20,595,000	\$20,595,000	
Utilities	Water Storage Tanks	County Wide	26	\$ 20,000,000	\$10,000,000	Reduce project from 2 to 1 tank
Utilities	PG Water Treatment Plant	County Wide	28	\$ 22,500,000	\$22,500,000	
Subtotal				\$ 204,063,000	\$78,547,000	

Type	Project	Area	Staff		Staff Priorities	Comments
			Score	Cost		
Public Safety	Justice Center Upgrade	County Wide	21	\$ 350,000		\$0
Public Safety	Fire Station 10	West County	17	\$ 2,935,000		\$0
Public Safety - Infirmary Only	Jail Expansion	County Wide	22	\$ 32,000,000	\$9,110,264	Phase 1
Public Safety	Justice Center Expansion	County Wide	22	\$ 36,200,000	\$3,331,209	Phase 1
Public Safety	West County Annex Replacemer	West County	19	\$ 6,500,000	\$6,500,000	
Public Safety	CC Sheriff District 4	Mid County	18	\$ 6,400,000	\$6,400,000	**** Has to be
Public Safety	Radio Communications	County Wide	19	\$ 10,000,000		\$0 funded
Public Safety	CC Sheriff Firing Range	County Wide	20	\$ 8,625,000	\$1,971,680	Phase 1
Public Safety	CC Sheriff District 1	West County	17	\$ 3,800,000	\$4,100,000	
Public Safety	CC Sheriff Administration	County Wide	20	\$ 22,500,000	\$6,677,460	Phase 1
Public Safety	Fiber to Firestation	County Wide	25	\$ 143,000		\$0
Subtotal				\$ 129,453,000	\$38,090,613	

Type	Project	Area	Staff		Staff Priorities	Comments
			Score	Cost		
County School	Murdock MS Lighting	Mid County	24	\$ 577,500	\$577,500	
County School	PC Middle School Replacement	Mid County	27	\$ 40,000,000		\$0
Dr. Whitaker's Highest Priorities	Classroom Security	County Wide	25	\$ 676,223	\$676,223	
Dr. Whitaker's Highest Priorities	Front Entry Access Control	County Wide	25	\$ 1,074,700	\$1,074,700	
Dr. Whitaker's Highest Priorities	Wireless Access Points	County Wide	25	\$ 423,900	\$423,900	
Subtotal				\$ 42,752,323	\$2,752,323	

Type	Project	Area	Staff		Staff Priorities	Comments
			Score	Cost		
Quality of Life	Cultural Center	Mid County	30	\$ 15,000,000	\$15,000,000	
Quality of Life	West County Cultural Center	West County	24	\$ 4,100,000	\$4,100,000	
Quality of Life	McGuire Park	Mid County	23	\$ 2,100,000	\$1,145,000	Basic Park Elements
Quality of Life	Cattle Dock Boat Ramp	County Wide	22	\$ 4,490,000		\$0
Quality of Life	Recreation Center Renovation	County Wide	20	\$ 3,544,000	\$3,544,000	
Quality of Life	South County Regional Park	South County	22	\$ 260,000		\$0
Quality of Life	Oyster Creek Pool	West County	22	\$ 260,000	\$260,000	
Quality of Life	South County Library/Archive	South County	19	\$ 7,496,000	\$6,901,000	City to donate land
Quality of Life	Placida Bunk House Rehab	County Wide	19	\$ 350,000		\$0
Quality of Life	Carmalita Stockade Rehab	County Wide	16	\$ 720,000		\$0

Charlotte County Proposed Sales Tax Projects
2014

Quality of Life	Historical Center	County Wide	19	\$	4,590,000	\$0
Quality of Life	Sailing Center - Port Charlotte Beach	Mid County	24	\$	918,500	\$0
Quality of Life	Recreation Center - North Region	Mid County	25	\$	12,570,000	\$12,570,000
Quality of Life	Recreation Center - Ann Devereaux Park	West County	22	\$	9,036,000	\$0
Quality of Life	Multi-Use Trails and Bicycle Lane	County Wide	21	\$	3,800,000	\$0
Quality of Life	Environmental Park Trail Heads	Mid County	20	\$	225,000	\$0
Quality of Life	SR 776 Pedstrian Bridge	Mid County	21	\$	2,000,000	
Quality of Life	Harbor Walk/Gateway	County Wide	28	\$	4,271,279	\$3,100,000 Phase 1
Quality of Life	Charlotte Harbor Trails/Wayfinding	County Wide	29	\$	1,000,000	
Quality of Life	Veterans Memorial Park	County Wide	18	\$	692,692	
Quality of Life	Family Services Center	Mid County	17	\$	14,500,000	\$7,095,000 Option 2
Quality of Life	SR 776 Median "Bold Landscaping"	County Wide	21	\$	1,000,000	\$0 Does not qualify
Quality of Life	US 41 Median "Bold Landscaping"	Mid County	20	\$	1,000,000	\$0 Does not qualify
Quality of Life	Passenger Terminal	South County	27	\$	1,000,000	\$0 Does not qualify
Subtotal				\$	94,923,471	\$53,715,000
Total				\$	471,191,794	\$173,104,936

From: [Shoemaker, Kelly](#)
To: [Bill Abbatematteo](#); [Donna Barrett](#); [Doug Whittaker](#); [Gary Quill](#); [Jim Quinn](#); [John Dollinger](#); [John Wright](#); [Judy Maibuisson](#); [Julie Mathis \(jmathis@charlottecountychamber.org\)](#); [Kevin Russell \(kevin@wkevinrussell.com\)](#); [Lou Agosto](#); [Marcia Cullinan](#); [Rachel Keesling](#); [Rick Brunette](#); [Ruth Bromberg](#); [Thomas Cavanaugh](#); [Todd Rebol \(TRebol@BanksEng.com\)](#); [Tom Rice](#)
Cc: [Sandrock, Raymond](#); [Flores, Hector](#); [Stoltzfus, Jason](#); [Jones, Elaine](#); [Brian Gleason](#)
Subject: Updated agenda for 3/20 meeting
Date: Wednesday, March 19, 2014 11:49:58 AM

Just a reminder – the agenda for our last presentations on Thursday is:

- Pedestrian bridge across 776 at Fair Grounds & Charlotte Sports Park
- Charlotte Harbor Gateway Project
- Charlotte Harbor Trails & Wayfinding Project
- Veterans Memorial Park
- Family Services Center

Kelly A. Shoemaker
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