



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)

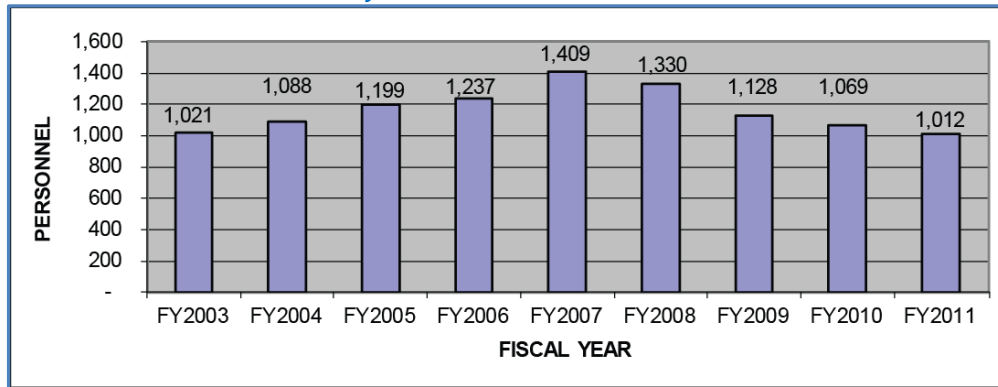
Monitoring the Budget

Budget Crisis (2008 - 2011)

In the recent past:

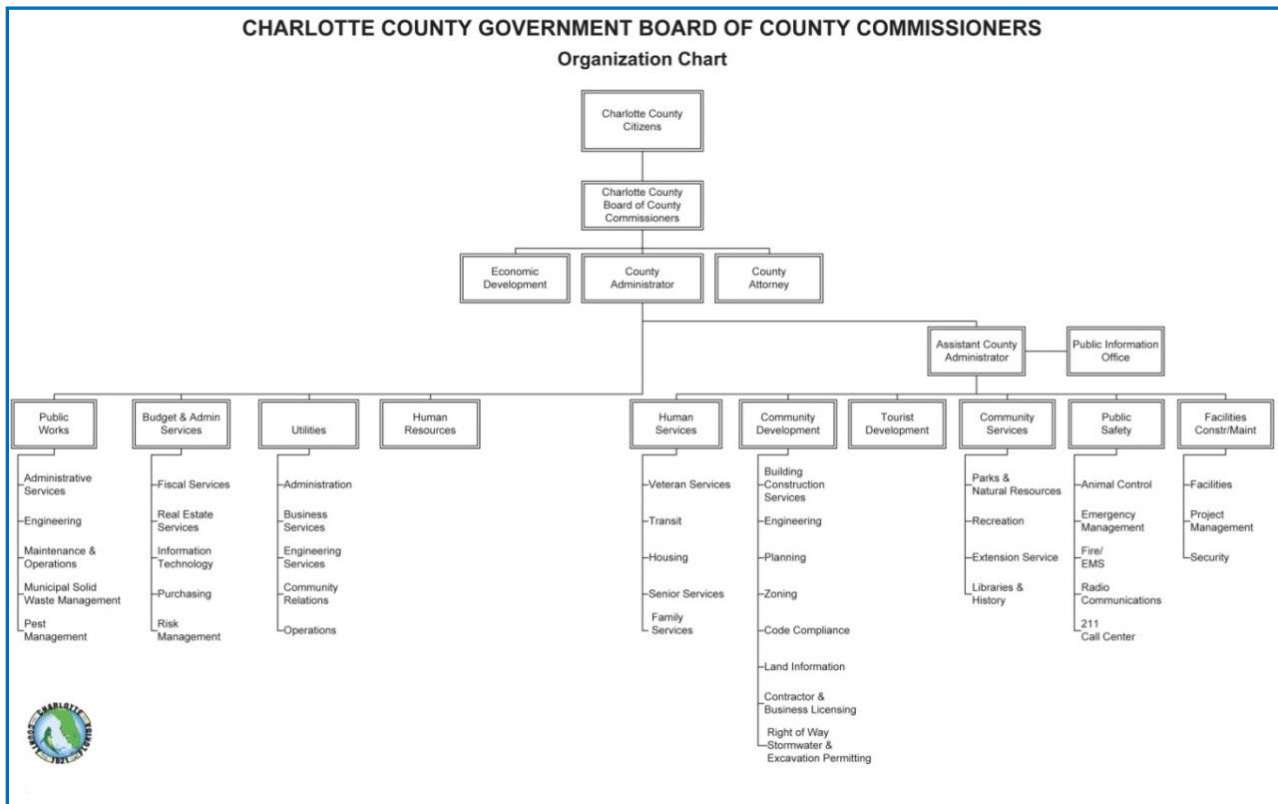
- property values decreased 45%
- employees dropped from 1,400 to 1,000
- public safety is a high priority
- future is still hard to predict
- revenues decreased over \$100 Million

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

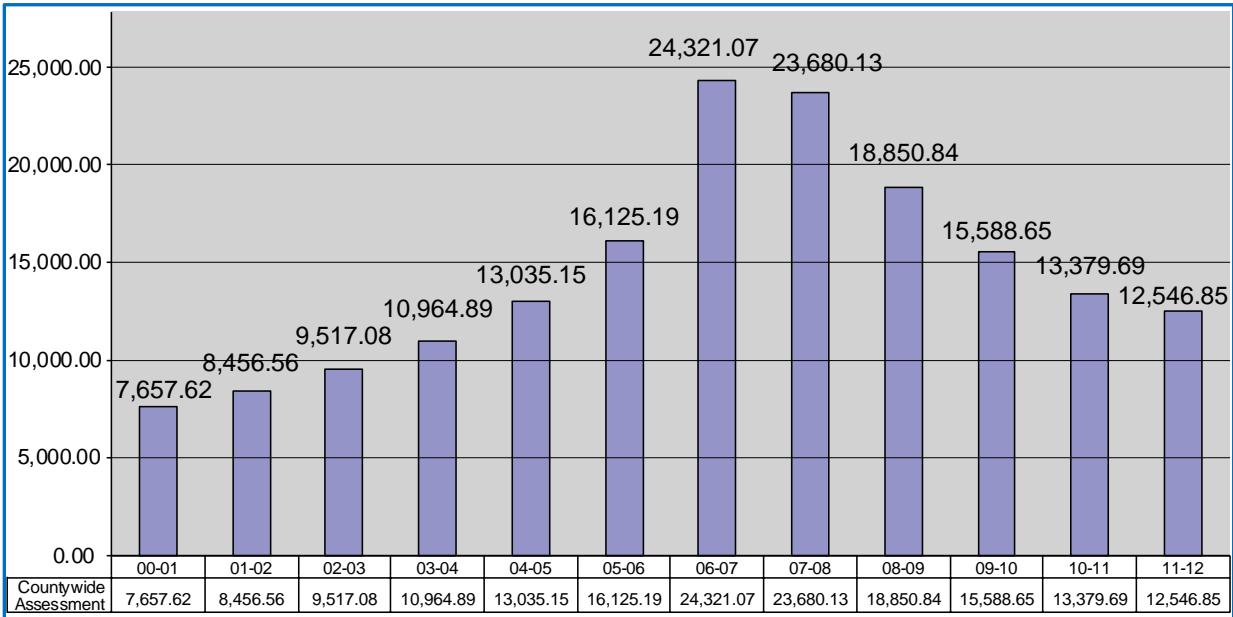


Monitoring the Budget

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.

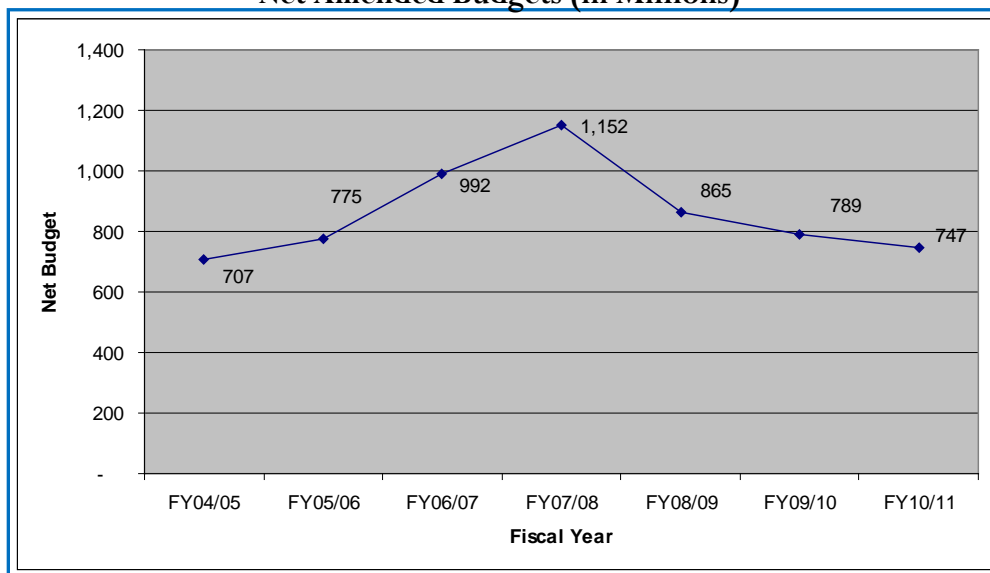
Property Assessment (in Billions)



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.

28 miles of sandy beaches



Tarpon Fishing Capital of the World



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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District 5

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