

# Family Services Center – Phase II (2020)



Project Budget \$10.9M

- 18,500 SF building for youth services
  - office space for community partners
  - offices for Human Services staff
  - outdoor play space & community gardens
  - flexible courtyard connected by a covered walkway to the Phase I building
- Project Complete

# Sheriff's District 4 and Training (2020)



Project Budget \$14.6M

- New hardened facility
  - 20,286 sf facility
  - Office, training, and K9 support spaces
- Project Complete

# Supervisor of Elections Warehouse(2014)



Project Budget \$8.2M

- 20,979sf shared facility
  - Supervisor of Elections
  - Emergency Management
  - CCSO
  - Facilities Management
- Project Complete

# Sheriff's Administration Center/911 (2020)



Project Budget \$47.1M

- Charlotte County Sheriff Administrative Headquarters
  - 62,441sf facility for multiple CCSO divisions
  - Includes new Emergency 911 Communications Center
- Estimated completion dates
  - Design: Complete
  - Construction: Closeout

# Port Charlotte Beach Recreation Center (2020)



Project Budget \$24.5M

- Replace Recreation Center
  - 20,751 sf facility
  - Provides meeting and event space
  - Full-service kitchen
  - Expansive deck with water views
- Estimated completion dates
  - Design: Summer 2025
    - 100% Complete
  - Construction: Winter 2026
    - 40% complete
- Design: PBK
- CM@R: Tandem



# Port Charlotte Beach Pool (2020)



Project Budget \$8.2M

- Replace Pool and Pool House
  - Pool for lap swimming & events
  - 5,765 sf pool house with locker rooms, offices, and storage space
- Estimated completion dates
  - Design: Summer 2025
    - 100% Complete
  - Construction: Winter 2026
    - 50% complete
- Design: PBK
- CM@R: Tandem

# Radio Management Warehouse (2020)



Project Budget \$806,000

Projected Budget \$1.5M

- Provide warehouse space
  - Currently using leased space (\$2820/month)
  - Lease expires 4/30/2027
  - Will provide warehouse, office, and work area space
- Analyzing buy vs build opportunities
- Estimated completion dates
  - Design: TBD
  - Construction: TBD

# District 2 (2020)



Project Budget \$6.23M  
Projected Budget \$11.7M

- New hardened facility
  - Current station leased (\$7,182/month)
  - Lease expires: May 31, 2028
  - Proposed location: Westport
  - Model District 3 (16,574 SF)
- Estimated completion dates
  - Design: TBD
  - Construction: TBD
- Design: TBD
- CM@R: TBD

# South County Annex (2020)



Project Budget \$11.7M

- Replace South County Annex
  - Current building at end of life
  - Master planning & programming required to determine location
  - Phased design approach
- Estimated completion dates
  - Design: Spring 2027
  - Construction: Winter 2028
- Design: Fawley Bryant
- CM@R: TBD

# Fire Station 17 (2020)

Project Budget \$11.36M

- Replace with a new hardened facility
  - Location: US41 and Green Gulf near Tuckers Grade
  - 4-stall apparatus bays
  - 12,800 sf facility
- Estimated completion dates
  - Design: Complete
  - Construction: Winter 2026
- Design: Schenkel Shultz
- CM@R: Wharton Smith



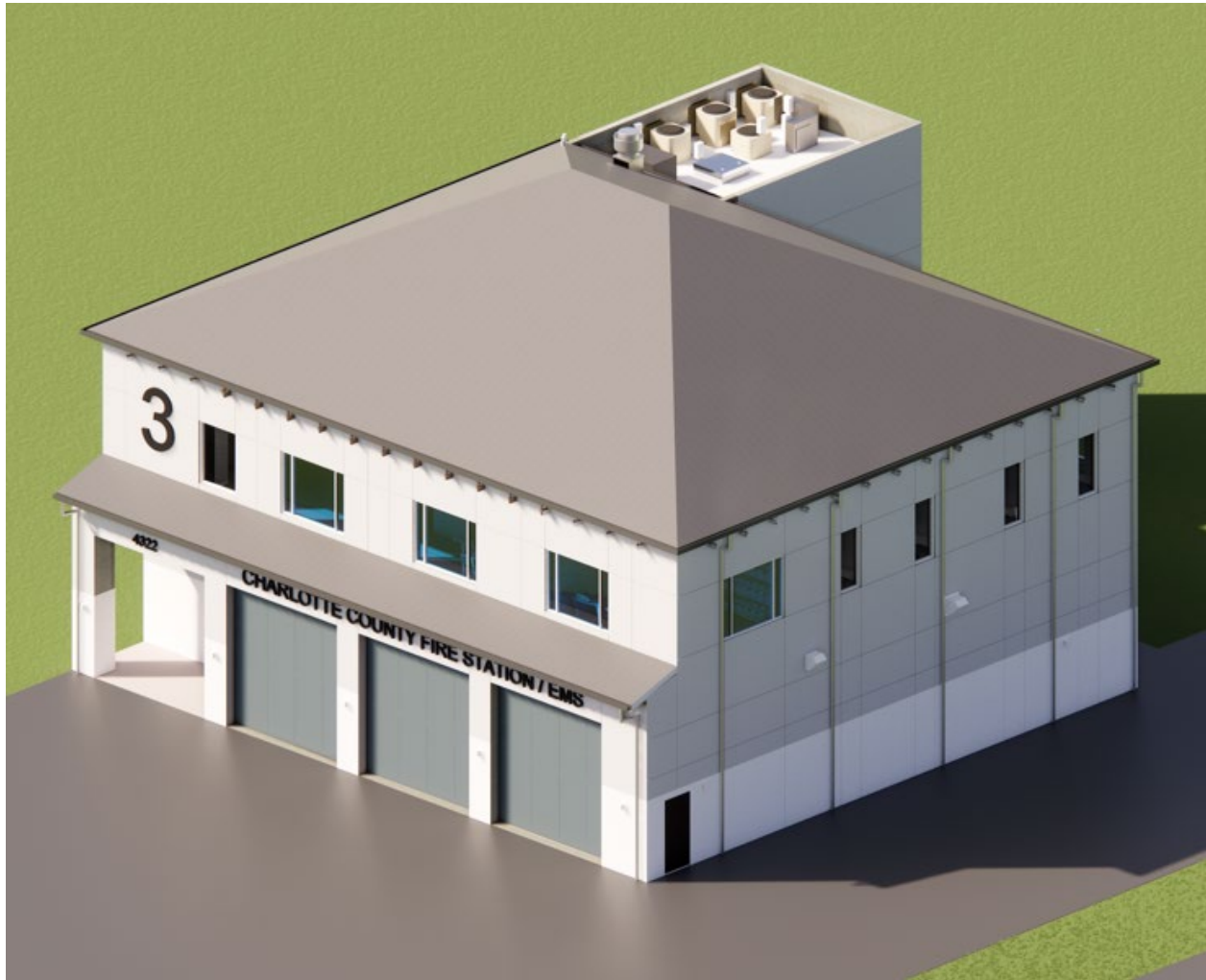
# Fire Station 6 (2020)



Project Budget \$10.1M

- Replace with a new hardened facility
  - Location: 1020 Bloxham Ave
  - 9,948 sf facility
  - 3-stall apparatus bays with bifold doors
- Estimated completion dates
  - Design: Complete
  - Construction: Winter 2026
- Design: Schenkel Shultz
- CM@R: Wharton Smith

# Fire Station 3 (2020)

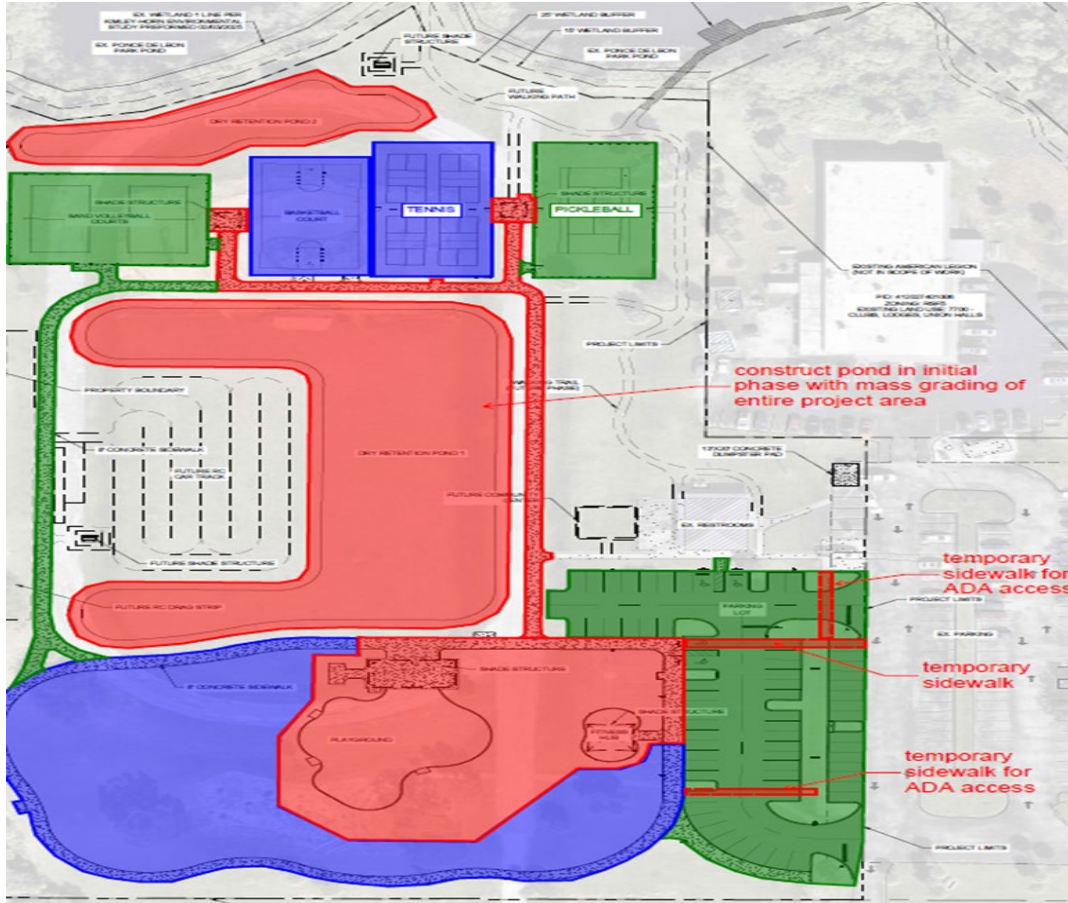


Project Budget \$10.34M

- Replace with a new hardened facility
  - Location: current site, requires demo of existing station
  - 2-story design, 9,902 SF
  - 3-stall apparatus bays
- Estimated completion dates
  - Design: Complete
  - Construction: Spring 2027
- Design: Schenkel Shultz
- CM@R: Wharton Smith



# GC Herring Park (2020)



Project Budget \$3.19M

- Reclassified to a Community Park
  - two playgrounds and multipurpose field
  - two small pavilions
  - basketball and tennis courts
  - modified exercise trail and fitness hub
- Estimated completion dates
  - Design: Complete
  - Construction: Fall 2026
- Design: Kimley-Horn
- CM@R: Jon Swift Construction

# Cost Control

In Construction Manager @ Risk contracts, buyout is a key financial and procurement step that happens after the project is awarded but before major construction begins.

Buyout is the process where the general contractor (GC) finalizes and locks in costs by:

- Awarding subcontracts (electrical, plumbing, HVAC, etc.)
- Purchasing major materials and equipment
- Comparing estimated costs vs. actual contracted costs

Simple way to think about it

Estimate (before award): “We think this project will cost \$10M.”

Buyout (after award): “We’ve signed contracts, and it will actually cost \$9.6M.”

The goal with buyout is to offset change orders in the field and reduce the dependency on project contingency.

Realized savings from Buyout are transferred into a “to be committed” line, then transferred to contingency as contingency is used to cover cost overruns. This keeps project contingency stable and allows for zero cost change orders.

# Cost Control

Sales Tax Project (2020)	Project Budget	Actual Project Costs	Project Savings
Family Services Center Phase II - <b>Complete</b>	\$10.9M	\$10.66M	\$240K
District 4 and Training - <b>Complete</b>	\$14.6M	\$14.02M	\$580K
Supervisor of Elections Warehouse - <b>Closeout</b>	\$8.2M	\$7.8M*	\$400K*
CCSO Administration/911 - <b>Closeout</b>	\$47.1M	\$44.5M*	\$2.6M*
Port Charlotte Beach Rec Center - <b>Construction</b>	\$24.5M	Tracking	\$200K *

\* Projects in closeout or construction may see additional savings or additional expenses until completion.