



HALF-CENT SALES TAX FY22 4TH QUARTER UPDATE

SPECIAL CITY COUNCIL MEETING – NOVEMBER 21, 2022

THANK YOU **VOTERS!**

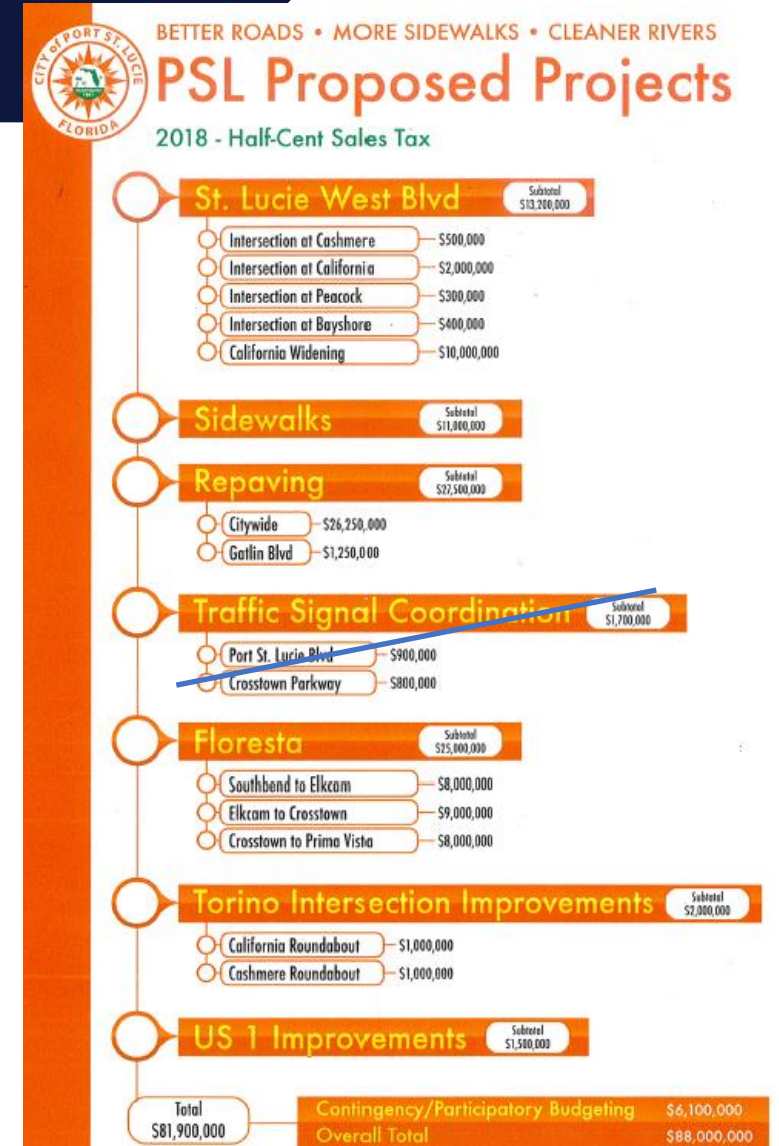


BETTER **ROADS**,
MORE **SIDEWALKS**,
AND **CLEANER RIVERS.**



S.T.A.T. TEAM & OVERSIGHT COMMITTEE

- Sales Tax Action Team (S.T.A.T.) members meet every month to review projects and discuss progress.
- Project team members meet every 2 weeks aside from STAT meetings to discuss project-specific issues.
- FY22 4th Quarter Report was presented to and accepted by the Citizen Oversight Committee on October 21st.



FLORESTA DRIVE PHASE 1



Conceptual drawing on the left,
photo of completed section above.

FLORESTA DRIVE PHASE 1



North of Thanksgiving



South of PSL Blvd

FLORESTA DRIVE PHASE 1

Pond 1 – between Essex & Academy
Exercise Equipment anticipated in early December



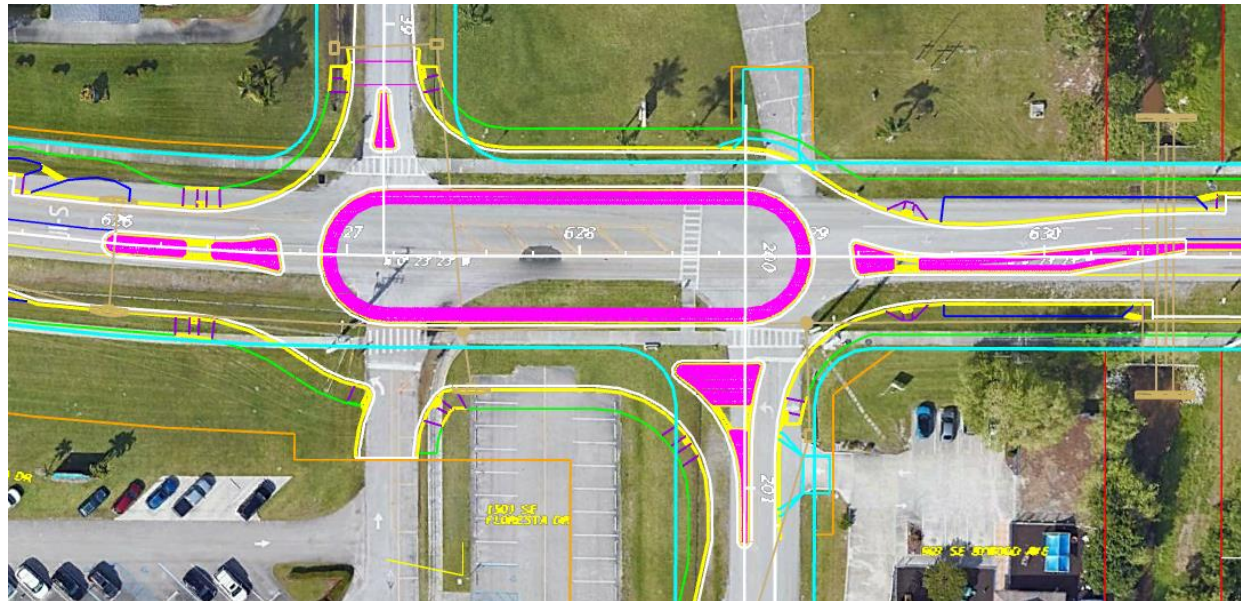
FLORESTA DRIVE PHASE 1

Construction Pictures



FLORESTA DRIVE PHASES 2 & 3

- Phases 2 and 3 have now been split into independent projects.
- Phase 2 construction began September 26 with clearing and underground utility work.
- Clearing at Thornhill Pond has been placed on hold pending relocation of Gopher Tortoises
- Construction of Phase 3 is anticipated to begin in the Fall of 2024.
- Based upon revised revenue projections and construction costs estimates, it is currently estimated that all approved Sales Tax funded projects will be completed. This is subject to change as construction costs continue to rise.



FLORESTA DRIVE PHASE 2



Phase 2 Tentative Schedule

Revised

3/21	PMD completes Bid Package	
3/28	PW completes review	
4/1	Advertise on DemandStar	
5/17	Open Bids	
6/27	City Council	} Schedule PIM
8/1	NTP	

6/24

8/8

9/8

8-2024 24-month construction

9-2024

SIDEWALKS



- Rosser Boulevard: Rosser Boulevard sidewalk from Open View Drive to Daemon Street is complete.

- Import Drive Phase 1: Construction of the Import Drive sidewalk from Oakwood Drive to Inca Terrace is complete.



REPAVING



Swan Park

Project Progress:

The seventeen and three-tenths (17.3) miles scheduled to be repaved in FY 21/22 utilizing \$1,600,000 in Sales Tax funding have been completed.



TRAFFIC SIGNAL COORDINATION



Crosstown Parkway

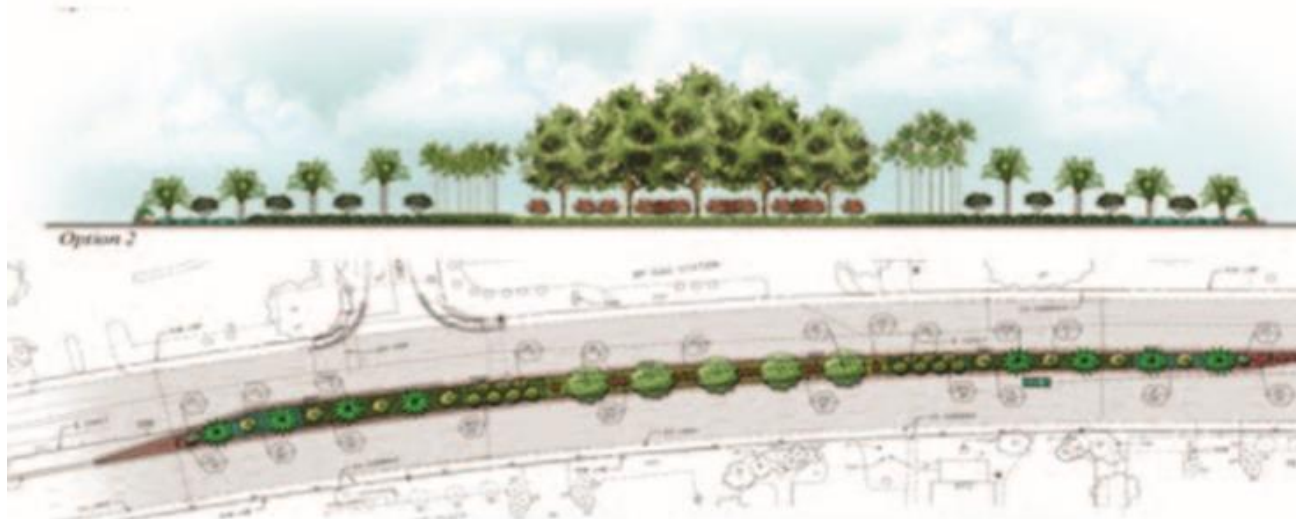
- Completed in May 2020. Project was funded by savings from the Crosstown Parkway Extension project.

Port St. Lucie Blvd. (Gatlin Boulevard to Gowin Drive)

- Project is bond funded and has been removed from the Sales Tax Projects list. Budget of \$900,000 will be utilized to cover other project cost increases.
- Installation of new equipment occurred in July and August.
- Following data collection in September, the system is now partially operational. Staff is continuing to monitor and make adjustments as necessary.

US 1 IMPROVEMENTS

- Funded the portion of landscaping within the US 1 and Crosstown Parkway Intersection Improvements as part of the Crosstown Parkway Extension project
- US 1 Landscaping and Irrigation Improvements pre-bid meeting will be held on October 11 to provide an overview of the project. Project is currently advertised with a bid opening on November 3. Anticipate project getting underway in January 2023.



SLC PRIMA VISTA BLVD. IMPROVEMENTS



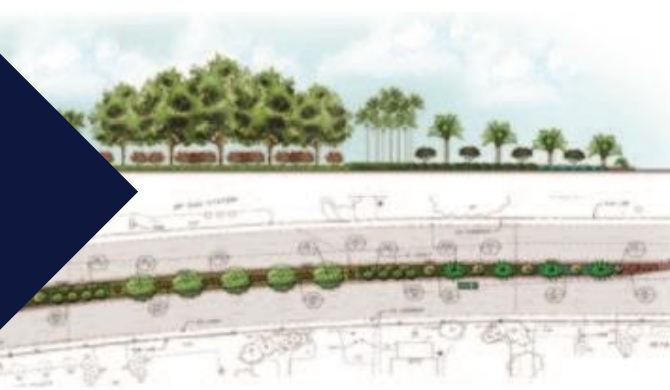
First Phase - Complete

Second Phase

- Access Management
- Construction is not currently programmed in the County's three-year adopted schedule.



IMPLEMENTATION SCHEDULE



Legend:	2019				2020				2021				2022				2023				2024				2025				2026				2027				2028				2029	
Contract, RFP or Bidding Cycle	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q
Planning & Design																																										
Construction																																										
Updated 10/11/2022																																										
Project																																										
St Lucie West Boulevard																																										
Cashmere Intersection - Design																																										
Cashmere Intersection - CEI																																										
Cashmere Intersection - Construction																																										
California Intersection - Design																																										
California Intersection - CEI																																										
California Intersection - Construction																																										
Peacock Intersection - Design																																										
Peacock Intersection - CEI																																										
Peacock Intersection - Construction																																										
Bayshore Intersection - Design																																										
Bayshore Intersection - CEI																																										
Bayshore Intersection - Construction																																										
California Widening - Design																																										
California Widening - CEI																																										
California Widening - Construction																																										
Sidewalks \$11,000,000																																										
Citywide																																										
South and Eastern Torino Loop																																										
Repaving																																										
Citywide																																										
Gatlin																																										
Floresta Drive																																										
Southbend to Elkcarn - Design																																										
Southbend to Elkcarn - CEI																																										
Southbend to Elkcarn - Construction																																										
Elkcarn to Crosstown -Design																																										
Elkcarn to Crosstown - CEI																																										
Elkcarn to Crosstown - Construction																																										
Crosstown to Prima Vista - Design																																										
Crosstown to Prima Vista - CEI																																										
Crosstown to Prima Vista - Construction																																										
Torino Blvd Intersection Improvements																																										
California Roundabout (RAB) - Design																																										
California RAB - CEI																																										
California RAB - Construction																																										
Cashmere Roundabout (RAB) - Design																																										
Cashmere RAB - CEI																																										
Cashmere RAB - Construction																																										
US 1 Beautification - Installation \$1,500,000																																										
Total Expenditures																																										

WE ARE HERE

Implementation Schedule
is based upon calendar
years and quarters.

BUDGET & EXPENDITURES

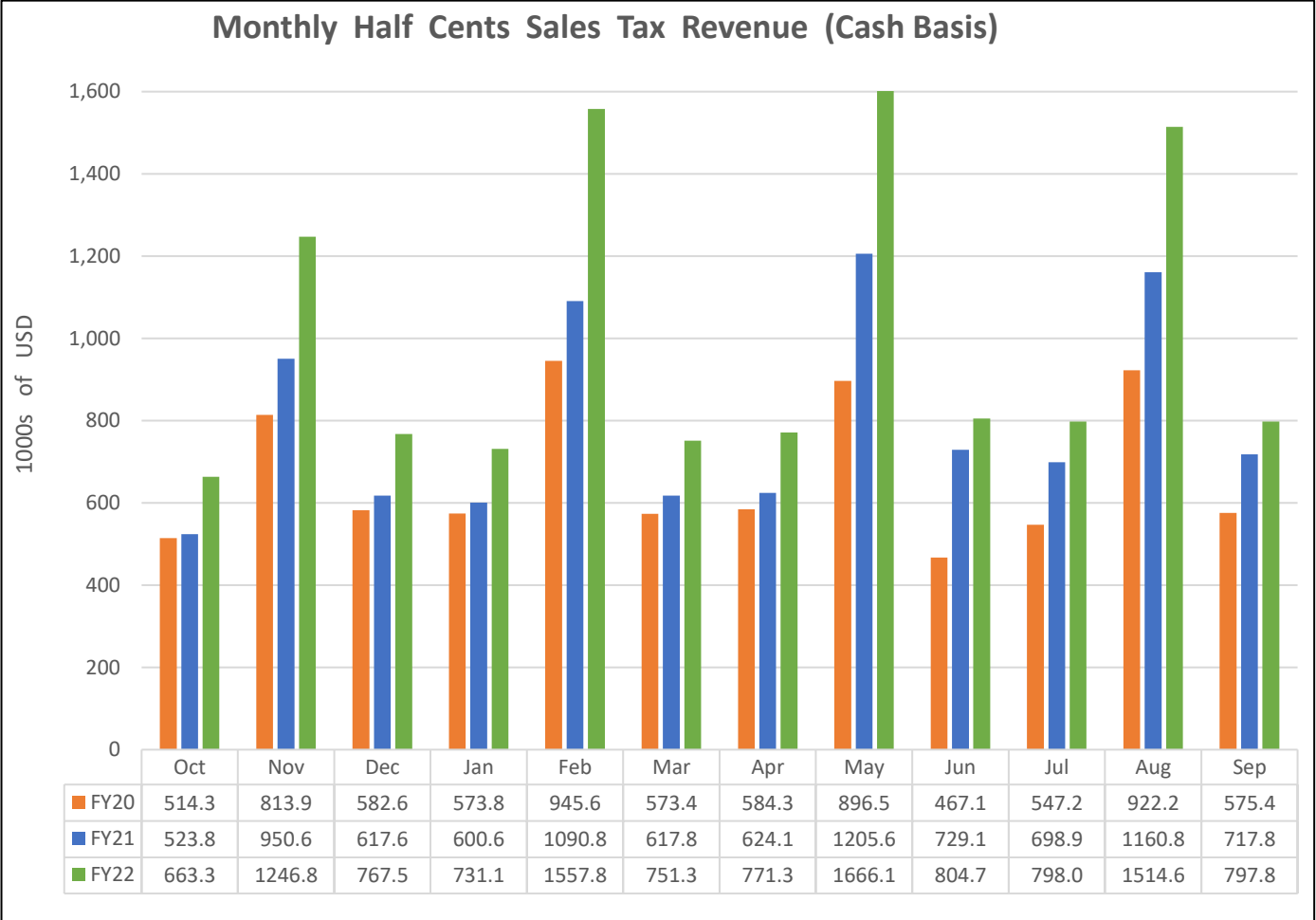
OBJECT EXPENDITURES	TOTAL 10-YEAR ADVERTISED BUDGET	REVISED BUDGET	INVOICES TO DATE FY 21/22 ACTUAL	PRIOR FISCAL YEARS' EXPENDITURES	GRAND TOTAL SPENT/INVOICED TO DATE	REMAINING BUDGET
ST LUCIE WEST BOULEVARD	13,200,000	18,300,000	6.692	1,007,559	1,014,251	17,285,749
SIDEWALKS	11,000,000	11,000,000	1,643,483	2,402,151	4,045,634	6,954,366
REPAVING	27,500,000	27,500,000	1,772,129	1,825,365	3,597,494	23,902,506
TRAFFIC SIGNAL COORDINATION	1,700,000	-	-	-	-	-
FLORESTA DRIVE	25,000,000	57,000,000	5,801,561	9,290,575	15,092,136	41,907,864
TORINO INTERSECTION IMPROVEMENTS	2,000,000	2,000,000	-	2,036,753	2,036,753	-36,753
US 1 IMPROVEMENTS	1,500,000	1,500,000	405	-	405	1,499,595
MISCELLANEOUS	-	-	126,899	1,220,450	1,347,349	-1,347,349
INTEREST ON INTERNAL BORROWING	1,107,461	50,200	-	-	-	50,200
CONTINGENCY/ PARTICIPATORY BUDGETING	5,794,251	1,161,241	-	-	-	1,161,241
TOTAL EXPENDITURES	\$88,801,712	\$118,511,441	\$9,351,169	\$17,782,853	\$27,134,022	\$91,377,419

REVENUE SUMMARY



Half Cent Sales Tax Cash Basis Method						
Month	Budget FY22	FY22	Budget FY21	FY21	Budget FY20	FY20
Oct	669,567	663,327	646,900	523,799	625,000	514,285
Nov	669,567	1,246,788	646,900	950,609	625,000	813,910
Dec	669,567	767,514	646,900	617,559	625,000	582,579
Jan	669,567	731,067	646,900	600,591	625,000	573,795
Feb	669,567	1,557,834	646,900	1,090,816	625,000	945,638
Mar	720,094	751,319	669,567	617,829	646,900	573,428
Apr	720,094	771,319	669,567	624,121	646,900	584,344
May	720,094	1,666,144	669,567	1,205,555	646,900	896,463
Jun	720,094	804,749	669,567	729,095	646,900	467,145
Jul	720,094	798,048	669,567	698,922	646,900	547,184
Aug	720,094	1,514,551	669,567	1,160,837	646,900	922,203
Sep	720,094	797,785	669,567	717,817	646,900	575,398
TOTAL	\$8,388,493	\$12,071,124	7,921,469	9,537,550	7,653,300	7,996,372

Fiscal Years 20, 21, 22 Cash Accrual Summary



SALES TAX CITIZEN OVERSIGHT COMMITTEE

The City of Port St. Lucie Staff would like to extend our deepest appreciation for the selfless, volunteer service provided by these individuals.



From left to right: E. Theresa Bramble, Lisa Caissee, Chairman Kenneth Kroll, Akua Prout, Ken Leedham, Vice-Chairman Clarence Kearney, Colleen Calvin, and Steven Cook (not pictured)



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QUESTIONS OR COMMENTS?



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