



HALF-CENT SALES TAX

FY25 1ST QUARTER UPDATE

CITIZEN OVERSIGHT COMMITTEE MEETING – JANUARY 17, 2025

THANK YOU VOTERS!

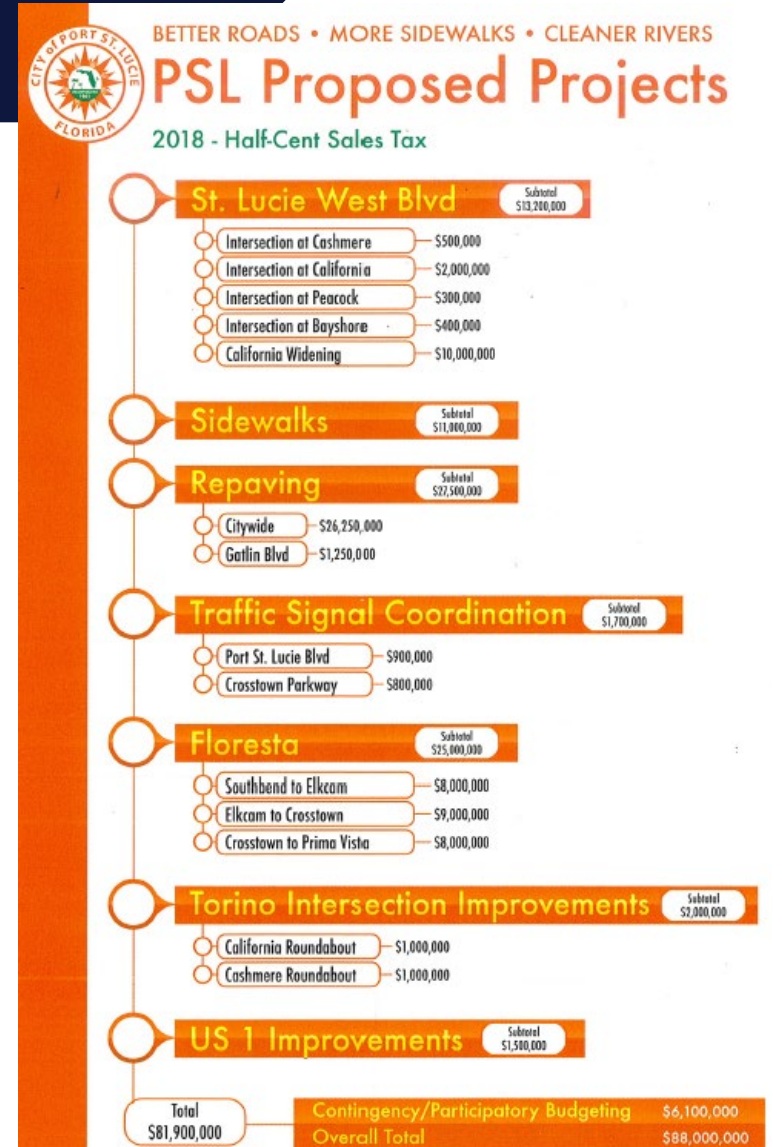


BETTER **ROADS**,
MORE **SIDEWALKS**,
AND **CLEANER RIVERS.**



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.
- FY23 4th Quarter Report is not currently on a Council Agenda for presentation.



FLORESTA DRIVE PHASE 1 COMPLETE



North of Thanksgiving



South of PSL Blvd

FLORESTA DRIVE PHASES 2 & 3

- Phase 2 construction began on September 26. The contractor is working to complete the project, anticipated in early 2025, with roadway activities and landscaping.
- Construction of Phase 3 is currently anticipated to begin in March / April 2025. The contractor and CEI were selected and will continue from Floresta Phase 2. Community Outreach is currently underway to inform residents of the start of construction and allow the opportunity to ask questions. A Public Meeting will be held in March 2025.
- Based upon revised revenue projections and construction cost 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.



Polynesian Ave Roundabout

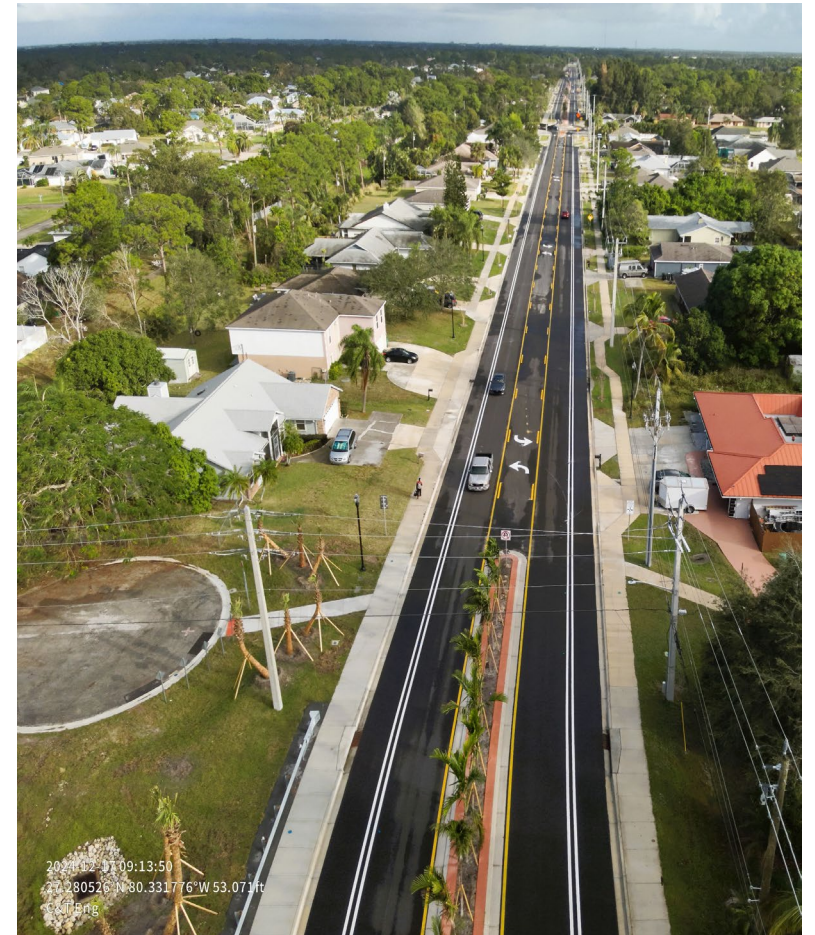


Oval-about at Floresta Elementary

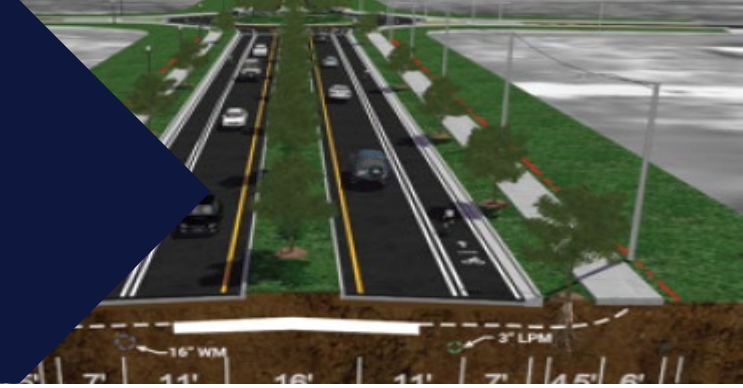
FLORESTA DRIVE PHASE 2



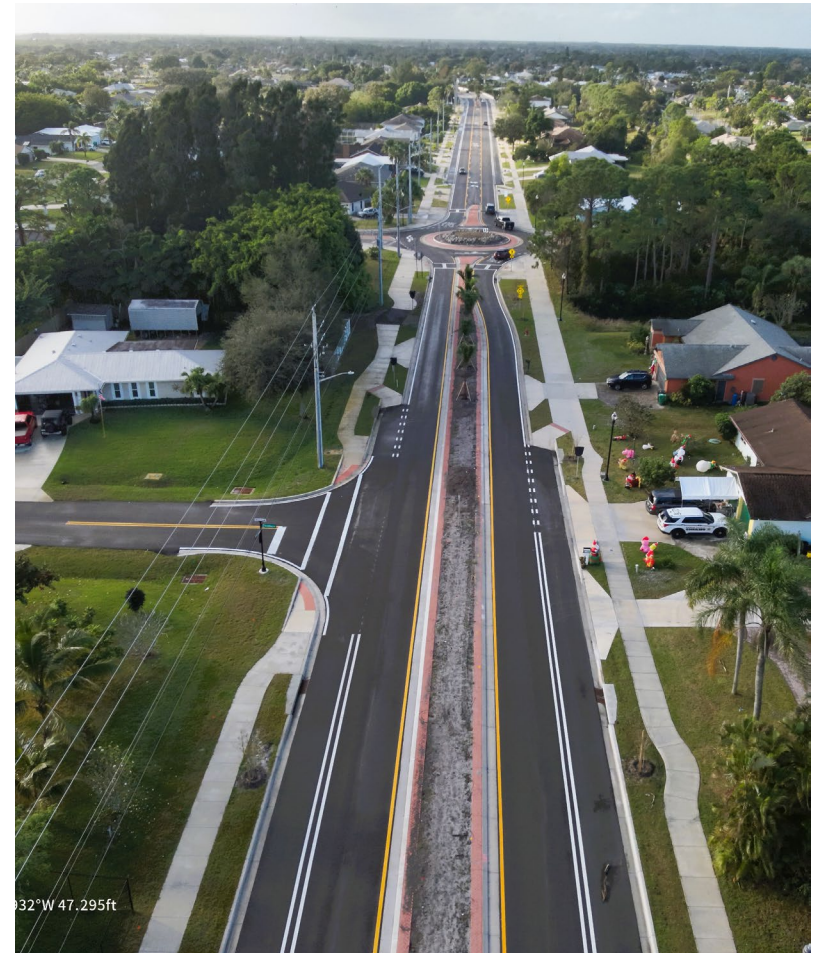
Final Roadway Configuration
Elkcam Bridge through Polynesian Ave



FLORESTA DRIVE PHASE 2



Polynesian North on Floresta



FLORESTA DRIVE PHASE 2



Thornhill Lake

FLORESTA DRIVE PHASE 2



2024-12-17 08:59:33
27.294516°N 80.326599°W 66.253ft
C&T Eng



2024-12-17 08:59:05
27.295862°N 80.326485°W 64.976ft
C&T Eng

Bywood & Floresta Elementary

FLORESTA DRIVE PHASE 2



North end of the Project near Crosstown Parkway

SIDEWALKS



Import Drive Phase 2:
Inca Terrace to Savage Blvd is complete



SIDEWALKS



Abingdon Sidewalk: Complete
From Import Drive to Savona Boulevard



REPAVING



Project Progress:

- Sixteen and four-tenths (16.4) miles were proposed for FY23/24 utilizing \$2,600,000 in Sales Tax funding.
- To date, 14.80 miles have been repaved in the Sandpiper Bay, Riverview, Oak Hammock and Floresta Gardens neighborhoods this fiscal year. The remaining 1.60 miles will be repaved early 2025.
- The Sales Tax resurfacing goal for FY 24/25 is 18.75 miles with 0 miles completed to date.

Floresta Gardens



TRAFFIC SIGNAL COORDINATION



Crosstown Parkway

- Completed in May 2020 and was funded with savings from the Crosstown Parkway Extension project.

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

- Completed in November 2022 and was funded by bond proceeds to expedite the project.
- Staff continue to monitor and make adjustments, as necessary.

US 1 IMPROVEMENTS



- The Project included landscape, irrigation, and hardscape improvements within the median of US1 from the Martin County line to the northern City limits (just north of SE Huffman Road).
- The Crosstown Parkway Extension project funded the portion of landscaping within the US 1 and Crosstown Parkway Intersection.
- Construction began in late March of 2023 and is now complete. The project included installing large and small plants and turf as well as irrigation in some areas and stamped color concrete.
- Project funded by Half-Cent Sales Tax and Mobility Fees.



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. (UPDATE: Public Outreach & Design budgeted in FY24 & FY25. Potential Construction start in FY27 or FY28)



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	3Q	4Q																																												
Planning & Design																																																																																								
Construction																																																																																								
Updated 01/08/2025																																																																																								
Projects																																																																																								
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 Elkcam - Design																																																																																								
Southbend to Elkcam - CEI																																																																																								
Southbend to Elkcam - Construction																																																																																								
Elkcam to Crosstown - Design																																																																																								
Elkcam to Crosstown - CEI																																																																																								
Elkcam 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																																																																																								

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 24/25 ACTUAL	PRIOR FISCAL YEARS' EXPENDITURES	GRAND TOTAL SPENT/INVOICED TO DATE	REMAINING BUDGET
ST LUCIE WEST BOULEVARD	13,200,000	18,300,000	-	1,032,035	1,032,035	17,267,965
SIDEWALKS	11,000,000	11,000,000	61,107	5,336,391	5,397,498	5,602,502
REPAVING	27,500,000	27,500,000	-	8,198,547	8,198,547	19,301,453
TRAFFIC SIGNAL COORDINATION	1,700,000	-	-	-	-	-
FLORESTA DRIVE	25,000,000	100,000,000	648,836	47,982,545	48,631,381	51,368,619
TORINO INTERSECTION IMPROVEMENTS	2,000,000	2,000,000	-	2,036,753	2,036,753	-36,753
US 1 IMPROVEMENTS	1,500,000	3,700,000	31,497	3,518,278	3,549,775	150,225
MISCELLANEOUS	-	-	213,209	1,519,469	1,732,678	-1,732,678
INTEREST ON INTERNAL BORROWING	1,107,461	-	-	-	-	-
CONTINGENCY/ PARTICIPATORY BUDGETING	6,694,251	3,516,739	-	-	-	3,516,739
TOTAL EXPENDITURES	\$89,701,712	\$166,016,739	\$954,649	\$69,624,018	\$70,578,667	\$95,438,072

MISCELLANEOUS EXPENSES



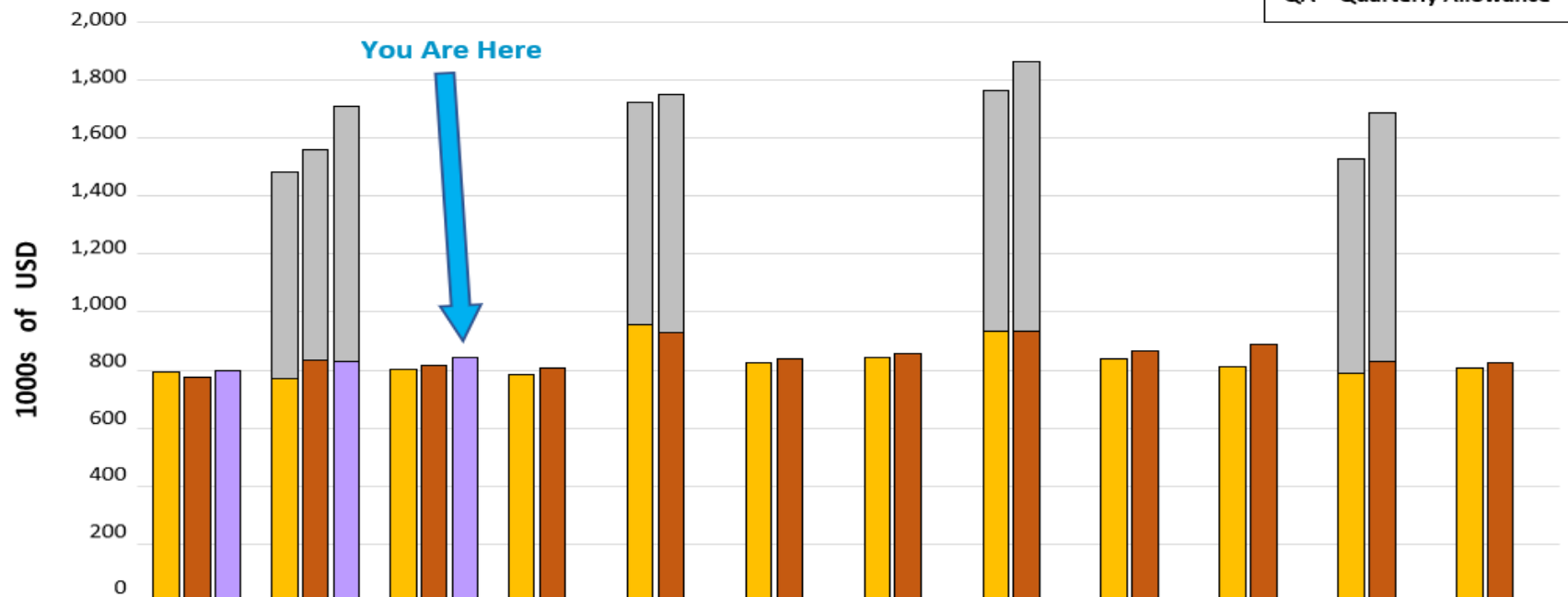
Description	Associated Project	\$
Signs/Bid etc.	All Projects	\$ 3,857.11
Permits/Legal/Professional/Traffic etc.	Torino Roundabouts	\$ 45,012.09
Property Appraisal & Property Purchase	SLW Intersections	\$ 325,009.00
Irrigation Repairs etc.	SLW Intersections	\$ 21,130.87
Striping / Professional Services	All Sidewalks	\$ 18,999.25
Property Fees/Appraisals/Professional Services etc.	Floresta PH 1	\$ 350,836.38
Property Purchases	Floresta PH 1	\$ 491,004.93
Property Fees/Appraisals/Professional Services etc.	Floresta PH 2	\$ 337,279.04
Property Purchases	Floresta PH 2	\$ 75,651.89
Property Fees/Appraisals/Professional Services etc.	Floresta PH 3	\$ 20,928.15
Property Purchases	Floresta PH 3	\$ 42,969.06
Total Miscellaneous Expenditures to Date		\$1,732,677.77

REVENUE SUMMARY



Monthly Half-Cents Sales Tax Revenue

MA = Monthly Allowance
QA = Quarterly Allowance



	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep
FY23-QA	792.3	1,481.3	803.4	785.1	1,723.5	826.3	843.4	1,765.2	840.3	813.0	1,526.9	806.4
FY24-QA	773.8	1,558.5	814.7	804.9	1,749.8	838.0	858.5	1,863.3	865.8	890.5	1,687.4	826.0
FY25-QA	797.3	1,711.1	842.4	-	-	-	-	-	-	-	-	-
FY23-MA	792.3	768.3	803.4	785.1	955.2	826.3	843.4	932.5	840.3	813.0	788.3	806.4
FY24-MA	773.8	832.2	814.7	804.9	930.0	838.0	858.5	933.9	865.8	890.5	830.0	826.0
FY25-MA	797.3	830.4	842.4	-	-	-	-	-	-	-	-	-

Dec 2024 (FY-25)

Monthly Revenue	\$ 842,421
1.44%	Increase from Last Month
3.40%	Increase from Last Year
FY-25 Year-to-Date Total	\$ 3,350,902
6.48%	Increase from Last FY

Nov 2024 (FY-25)

Monthly Revenue	\$ 830,445
4.15%	Increase from Last Month
-0.21%	Decrease from Last Year
Quarterly Revenue	\$ 880,701
2.72%	Increase from Last Quarter
21.26%	Increase from Last Year
Total Revenue	\$ 1,711,145
FY-24 Year-to-Date Total	\$ 2,508,481
7.55%	Increase from Last FY

Oct 2024 (FY-25)

Monthly Revenue	\$ 797,335
-3.47%	Decrease from Last Month
3.04%	Increase from Last Year
FY-25 Year-to-Date Total	\$ 797,335
3.04%	Increase from Last FY



HALF-CENT SALES TAX FY25 1ST QUARTER UPDATE

QUESTIONS OR COMMENTS?



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

