

	Original Estimated Cost (2019)	Current Estimated Cost	Surtax Funding Needed	Other Funding Sources	Allocated Surtax Funds	Yr 1 - 2019	Yr 2 - 2020	Yr 3 - 2021	Yr 4 - 2022	Yr 5 - 2023	Yr 6 - 2024	Yr 7 - 2025	Yr 8 - 2026	Yr 9 - 2027	Yr 10 - 2028	Yr 11 - 2029
<b>TRANSPORTATION CAPACITY</b>																
Bone Creek Road Improvements	\$ 880,000	\$ 880,000	\$ 700,000	\$ 180,000					\$ 700,000							
College Boulevard/Forest Rd Improvements & Multi-Use Path (ST000030)	\$ 3,700,000	\$ 3,700,000	\$ 2,200,000	\$ 1,500,000	\$ 2,050,000				\$ 550,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 650,000	\$ 1,000,000	
Commons Drive Improvements (ST000003 & ST000020)	\$ 4,070,000	\$ 4,070,000	\$ 3,280,724	\$ 659,281	\$ 1,055,724	\$ 400,000	\$ 655,724									
CR 393 Phase 3 Reconstruction	\$ 3,325,000	\$ 3,325,000	\$ 3,000,000	\$ 325,000										\$ 300,000	\$ 700,000	\$ 2,000,000
Northwest Crestview Bypass (PD&E) (ST000015)	\$ 2,400,000	\$ 2,400,000	\$ 300,000	\$ 1,250,196	\$ 300,000		\$ 300,000									
Southwest Crestview Bypass (ST000009)	\$ 128,643,556	\$ 128,643,556	\$ 11,318,358	\$ 117,325,198	\$ 2,000,000	\$ 2,000,000	\$ 457,504	\$ 1,256,892	\$ 1,274,878	\$ 1,272,360	\$ 1,273,974	\$ 1,272,009	\$ 1,269,641	\$ 1,270,884	\$ 1,270,952	\$ 1,269,943
Dirt Road Improvements - Chip seal (ST000021)	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000		\$ 8,000,000			\$ 2,000,000	\$ 2,000,000	\$ 4,000,000	\$ 2,000,000	\$ 2,000,000				
Dowdy Road Roadway Improvements	\$ 752,000	\$ 752,000	\$ 752,000								\$ 75,000	\$ 677,000				
Ellis Road Improvements	\$ 594,000	\$ 594,000	\$ 594,000							\$ 60,000	\$ 534,000					
HWY 2 Bridge & Roadway Improvements (ST000014)	\$ 8,000,000	\$ 14,200,000	\$ 11,200,000	\$ 3,000,000	\$ 11,200,000			\$ 1,000,000		\$ 10,200,000						
John King Widening & Intersection Improvements (ST000004)	\$ 4,359,000	\$ 4,359,000	\$ 4,000,000	\$ 359,900	\$ 550,000	\$ 550,000			\$ 4,000,000							
Millside Road Improvements (ST000013)	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 39,000	\$ 400,000		\$ 400,000		\$ 2,600,000							
Old River Road Roadway Improvements	\$ 3,500,000	\$ 3,500,000	\$ 3,500,000							\$ 350,000	\$ 3,150,000					
US 98 & Stahlman Drive Intersection Improvements	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000							\$ 3,000,000						
West Dodson Road Improvements	\$ 524,000	\$ 524,000	\$ 524,000								\$ 53,000	\$ 471,000				
Live Oak Church Road and Bridge Improvements (ST000028)	\$ 3,200,000	\$ 5,575,000	\$ 2,900,000	\$ 2,700,000	\$ 2,900,000			\$ 500,000	\$ 2,400,000							
<b>TRANSPORTATION SAFETY</b>																
Carmel and Beal Parkway Intersection Improvements (ST000010)	\$ 1,600,000	\$ 2,229,750	\$ 1,600,000	\$ 989,875	\$ 290,000	\$ 25,000	\$ 15,000		\$ 250,000				\$ 300,000	\$ 1,260,000		
Farmer's Market Access Improvements	\$ 100,000	\$ 100,000	\$ 100,000										\$ 100,000			
Forest Road Improvements (Combined with College Blvd Improvements)	\$ 370,000	\$ 370,000	\$ 370,000									\$ 370,000				
Hill & Lovejoy Intersection Improvements	\$ 400,000	\$ 400,000	\$ 400,000											\$ 400,000		
Hospital Road/Lewis Turner Blvd Intersection Improvements (ST000023)	\$ 500,000	\$ 500,000	\$ 431,618		\$ 431,618			\$ 431,618								
Poquito Road/Lewis Turner Blvd Intersection Improvements	\$ 300,000	\$ 300,000	\$ 300,000									\$ 300,000				
Santa Rosa Boulevard Improvements (ST000024)	\$ 2,520,000	\$ 2,820,000	\$ 2,820,000	\$ 33,000	\$ 375,000			\$ 375,000					\$ 2,420,000			
Santa Rosa Boulevard Crosswalks (ST000006)	\$ 280,000	\$ 214,500	\$ 214,500		\$ 214,500	\$ 214,500										
Redwood Ave/John Sims Pkwy Improvements (ST000005)	\$ 1,372,000	\$ 1,372,000	\$ 1,350,000	\$ 22,000	\$ 1,350,000	\$ 350,000			\$ 1,000,000							
Old Bethel Road Sidewalk Improvements (ST000027)	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000		\$ 1,500,000				\$ 1,500,000							
<b>STORMWATER</b>																
6th Street Area (Port Dixie) Stormwater Improvements (ST000001)	\$ 2,959,750	\$ 3,300,000	\$ 3,127,171	\$ 201,910	\$ 3,127,171	\$ 622,000	\$ 2,209,000	\$ 296,171								
Bayshore Area Stormwater Improvements	\$ 200,000	\$ 200,000	\$ 200,000											\$ 200,000		
Beachview Drive Drainage Improvements (ST000002)	\$ 1,000,513	\$ 1,000,513	\$ 856,000	\$ 158,465	\$ 456,000	\$ 456,000			\$ 400,000							
Bluewater Bay MSBU Stormwater Improvements (ST000026)	\$ 454,652	\$ 454,652	\$ 200,000	\$ 254,652	\$ 200,000			\$ 200,000								
Echo Circle Area Stormwater Improvements (ST000031)	\$ 900,000	\$ 900,000	\$ 900,000		\$ 50,000				\$ 50,000							\$ 900,000
Griffith Mill Area Stormwater Improvements	\$ 200,000	\$ 200,000	\$ 200,000							\$ 20,000	\$ 180,000					
Indian Lakes Stormwater Improvements	\$ 500,000	\$ 500,000	\$ 500,000											\$ 500,000		
Lake Lorraine Area Stormwater Improvements (ST000022)	\$ 1,000,000	\$ 2,700,000	\$ 2,560,734	\$ 90,850	\$ 2,560,734			\$ 1,000,000	\$ 1,560,734							
Lancaster Drive Area Stormwater Improvements	\$ 750,000	\$ 750,000	\$ 750,000						\$ 75,000	\$ 675,000						
Lloyd Street/Mayflower Area Stormwater Improvements (ST000012)	\$ 3,166,516	\$ 3,200,000	\$ 3,100,000	\$ 88,165						\$ 3,100,000						
Meigs Drive Stormwater Improvements (ST000019)	\$ 775,000	\$ 775,000	\$ 287,851	\$ 450,000	\$ 287,851		\$ 287,851									
Mooney Road Stormwater Improvements	\$ 500,000	\$ 500,000	\$ 500,000												\$ 500,000	
Northridge Area Stormwater Improvements	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000								\$ 2,500,000					
Overbrook Area Stormwater Improvements (ST000011)	\$ 1,750,000	\$ 2,750,000	\$ 1,500,000	\$ 1,000,000					\$ 1,500,000							
South Avenue Area Drainage Improvements	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000												\$ 2,000,000	
Standish Court Stormwater Improvements (ST000007)	\$ 1,220,000	\$ 1,220,000	\$ 800,000	\$ 420,000	\$ 800,000	\$ 400,000	\$ 400,000									
Union Avenue Stormwater Improvements	\$ 250,000	\$ 250,000	\$ 250,000							\$ 250,000						
West 98 Area Stormwater Improvements (ST000025)	\$ 4,610,000	\$ 5,200,000	\$ 5,200,000		\$ 5,100,000			\$ 600,000	\$ 1,610,000	\$ 2,890,000						
Willow Bend/Greenacres Area Stormwater Improvements	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000								\$ 4,000,000					
Totals	\$ 215,625,987	\$ 228,728,971	\$ 96,786,956	\$ 131,047,492	\$ 45,198,598	\$ 5,017,500	\$ 1,658,575	\$ 8,215,618	\$ 9,316,905	\$ 20,990,000	\$ 12,712,974	\$ 8,672,009	\$ 4,560,641	\$ 4,580,884	\$ 5,470,952	\$ 4,169,943
Cumulative Allocated Total						\$ 5,017,500	\$ 6,676,075	\$ 14,891,693	\$ 24,208,598	\$ 45,198,598	\$ 57,911,572	\$ 66,583,581	\$ 71,144,222	\$ 75,725,106	\$ 81,196,058	\$ 85,366,001
Cumulative Available						\$ 8,143,318	\$ 19,604,225	\$ 33,657,695	\$ 43,457,695	\$ 53,257,695	\$ 63,057,695	\$ 72,857,695	\$ 82,657,695	\$ 92,457,695	\$ 102,257,695	\$ 104,707,695
Estimated amount per year for Public Works																
\$9,800,000																

<b>PUBLIC SAFETY</b>																
Headquarter Improvements & Training Facility (ST000008)	\$ 3,100,000.00	\$ 3,100,000	\$ 3,100,000		\$ 3,100,000	\$ 2,400,000	\$ 625,000	\$ 75,000								
Emergency Services Communication Equipment (ST000018)	\$ 23,610,000.00	\$ 26,500,000	\$ 23,610,000	\$ 3,000,000	\$ 4,007,909	\$ 110,000		\$ 3,800,000	\$ 97,909	\$ 2,831,840	\$ 2,960,059	\$ 2,959,044	\$ 2,959,588	\$ 2,958,684	\$ 2,958,333	\$ 2,958,522
Fleet Improvements for Improved Response (ST000016 completed)	\$ 44,965.00	\$ 44,965	\$ 44,965		\$ 42,558	\$ 42,558										
School Resource Officer Equipment & Support (ST000017)	\$ 1,920,093.00	\$ 1,920,093	\$ 1,920,093		\$ 1,918,093	\$ 1,843,093	\$ 75,000									
Totals	\$ 28,675,058.00	\$ 31,565,058	\$ 28,675,058	\$ 3,000,000	\$ 9,068,560	\$ 4,395,651	\$ 700,000	\$ 3,875,000	\$ 97,909	\$ 2,831,840	\$ 2,960,059	\$ 2,959,044	\$ 2,959,588	\$ 2,958,684	\$ 2,958,333	\$ 2,958,522
Cumulative Allocated Total						\$ 4,395,651	\$ 5,095,651	\$ 8,970,651	\$ 9,068,560	\$ 11,900,400	\$ 14,860,459	\$ 17,819,503	\$ 20,779,091	\$ 23,737,775	\$ 26,696,108	\$ 29,654,630
Cumulative Available						\$ 3,489,993	\$ 8,401,810	\$ 14,424,726	\$ 18,624,726	\$ 22,824,726	\$ 27,024,726	\$ 31,224,726	\$ 35,424,726	\$ 39,624,726	\$ 43,824,726	\$ 44,874,726
Estimated amount per year for Public Safety																
\$ 4,200,000																

Current Projects  
Pending projects  
Completed Projects