

	Original Estimated Cost (2019)	Current Estimated Cost	Surtax Funding Needed	Other Funding Sources	Anticipated Surtax \$	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
TRANSPORTATION CAPACITY																	
Bone Creek Road Imprvmts (Moved to ST000021-Dirt Rd. Imprv)	\$ 880,000	\$ 880,000	\$ 700,000	\$ 180,000	\$ 700,000					\$ 700,000							
College Blvd/Forest Rd Improvements & Multi-Use Path (ST000030)	\$ 3,700,000	\$ 4,250,000	\$ 2,750,000	\$ 1,500,000	\$ (1,400,000)	\$ 4,150,000				\$ 550,000	\$ 1,500,000		\$ 2,100,000				
Commons Drive Improvements (ST000003 & ST000020)	\$ 4,070,000	\$ 1,675,655	\$ 1,016,374	\$ 659,281	\$ (59,350)	\$ 1,075,724	\$ 400,000	\$ 655,724				\$ 20,000					
CR 393 Phase 3 Reconstruction (ST000032)	\$ 3,325,000	\$ 7,200,000	\$ 7,200,000		\$ 6,700,000	\$ 500,000					\$ 200,000			\$ 300,000		\$ 6,700,000.00	
Northwest Crestview Bypass (ACER) (ST000015)	\$ 2,400,000	\$ 4,985,196	\$ 3,735,000	\$ 1,250,196	\$ 2,000,000	\$ 1,735,000		\$ 300,000			\$ 335,000		\$ 850,000	\$ 250,000	\$ 2,000,000		
Southwest Crestview Bypass (ST000009)	\$ 128,643,556	\$ 121,606,910	\$ 2,000,000	\$ 119,606,910	\$ 5,081,420	\$ 8,799,713	\$ 2,000,000	\$ 457,504	\$ 1,256,892	\$ 1,274,878	\$ 1,272,360	\$ 1,273,447	\$ 1,264,632	\$ 1,269,641	\$ 1,270,884	\$ 1,270,952	\$ 1,269,943
Dirt Road Stabilization Improvements (ST000021)	\$ 8,000,000	\$ 24,970,000	\$ 24,970,000		\$ -	\$ 24,970,000			\$ 2,000,000	\$ 2,000,000	\$ 5,452,000	\$ 6,000,000	\$ 4,518,000	\$ 5,000,000			
Dowdy Road Roadway Imprvmts (Moved to ST000021-Dirt Rd Imprv)	\$ 752,000	\$ 752,000	\$ 752,000		\$ 752,000							\$ 75,000	\$ 677,000				
Ellis Road Improvements (ST000045)	\$ 594,000	\$ 100,000	\$ 100,000		\$ -	\$ 100,000							\$ 100,000				
HWY 2 Bridge & Roadway Improvements (ST000014)	\$ 8,000,000	\$ 14,582,504	\$ 11,381,867	\$ 3,200,637	\$ (1,318,133)	\$ 12,700,000			\$ 1,000,000		\$ 11,700,000						
John King Widening & Intersection Improvements (ST000004)	\$ 4,359,000	\$ 10,735,919	\$ 9,084,112	\$ 1,651,807	\$ 2,000,000	\$ 7,084,112	\$ 550,000					\$ 1,114,856	\$ 5,419,256	\$ 2,000,000.00			
Millside Road Improvements (ST000013)	\$ 3,000,000	\$ 6,900,000	\$ 4,361,000	\$ 2,539,000	\$ 3,761,000	\$ 600,000		\$ 400,000					\$ 200,000	\$ 3,800,000			
Old River Road Roadway Improvements (ST000033)	\$ 3,500,000	\$ 1,000,000	\$ 1,000,000		\$ -	\$ 1,000,000					\$ 1,000,000						
US 98 & Stahlman Drive Intersection Improvements ST000054)	\$ 3,000,000	\$ 3,600,000	\$ 3,600,000		\$ 3,600,000												\$ 3,600,000
West Dodson Road Improvements (ST000046)	\$ 524,000	\$ 500,000	\$ 500,000		\$ -	\$ 500,000							\$ 500,000				
Live Oak Church Road and Bridge Improvements (ST000028)	\$ 3,200,000	\$ 5,808,180	\$ 3,129,187	\$ 2,678,993	\$ (270,813)	\$ 3,400,000				\$ 1,000,000	\$ 2,400,000						
West 98 Collector Transportation Improvements (ST000036)		\$ 1,575,000	\$ 1,000,000	\$ 575,000	\$ -	\$ 1,000,000						\$ 1,000,000					
SR 85 Crestview Evening Relief (ST000039)		\$ 14,525,400	\$ 14,500,000	\$ 25,400	\$ -	\$ 14,500,000						\$ 4,500,000		\$ 10,000,000			
FWB Around the Mound (ST000048)		\$ 725,000	\$ 725,000		\$ -	\$ 725,000								\$ 50,000	\$ 675,000		
College Blvd. Roundabouts (ST000049)		\$ 450,000	\$ 450,000		\$ -	\$ 450,000								\$ 450,000			
TRANSPORTATION SAFETY																	
Carmel and Beal Parkway Intersection Improvements (ST000010)	\$ 1,600,000	\$ 2,521,432	\$ 1,531,557	\$ 989,875	\$ (48,318)	\$ 1,579,875	\$ 25,000	\$ 15,000		\$ 250,000			\$ 989,875	\$ 300,000			
Farmer's Market Access Improvements (ST000041)	\$ 100,000	\$ 100,000	\$ 100,000		\$ -	\$ 100,000							\$ 100,000				
Forest Rd Imprvmts (Combined with College Blvd Improvements)	\$ 370,000	\$ 370,000	\$ 370,000		\$ 370,000								\$ 370,000				
Hill & Lovejoy Intersection Improvements (ST000044)	\$ 400,000	\$ 400,000	\$ 400,000		\$ -	\$ 400,000							\$ 400,000				
Hospital Rd/Lewis Turner Blvd Intersection Imprvmts (ST000023)	\$ 500,000	\$ 431,618	\$ 431,618		\$ -	\$ 431,618			\$ 431,618								
Poguito Road/Lewis Turner Blvd Intersection Imprv (ST000053)	\$ 300,000	\$ 400,000	\$ 400,000		\$ 400,000									\$ 400,000			
Santa Rosa Boulevard Improvements (ST000024)	\$ 2,520,000	\$ 5,388,479	\$ 4,355,479	\$ 1,033,000	\$ (221,802)	\$ 4,577,281			\$ 375,000		\$ 1,000,000		\$ 400,000	\$ 2,802,281			
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							
Okaloosa Lane Realignment & Improvements (ST000038)		\$ 2,372,560	\$ 2,372,560		\$ 772,560	\$ 1,600,000						\$ 1,600,000		\$ 800,000			
Valparaiso Boulevard Sidewalk Project (ST000052)		\$ 450,000	\$ 450,000		\$ -	\$ 450,000							\$ 450,000				
Traffic Management Center (ST000042)		\$ 4,800,000	\$ 3,300,000	\$ 1,500,000	\$ 1,800,000	\$ 1,500,000						\$ 1,500,000		\$ 1,800,000			
FDOT LAP Sidewalks (ST000055)		\$ 330,000	\$ 330,000		\$ -	\$ 330,000							\$ 330,000				
STORMWATER																	
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		\$ -												
Beachview Drive Drainage Improvements (ST000002)	\$ 1,000,513	\$ 1,250,000	\$ 931,535	\$ 318,465	\$ 475,535	\$ 456,000	\$ 456,000								\$ 500,000		
Bluewater Bay MSBU Stormwater Improvements (ST000026)	\$ 454,652	\$ 503,270	\$ 200,000	\$ 303,270	\$ -	\$ 200,000			\$ 200,000								
Echo Circle Area Stormwater Improvements (ST000031)	\$ 900,000	\$ 3,650,000	\$ 2,900,009	\$ 749,991	\$ 2,550,009	\$ 350,000				\$ 50,000		\$ 300,000				\$ 3,000,000	
Griffith Mill Area Stormwater Improvements	\$ 200,000	\$ 531,966	\$ 400,000	\$ 131,966	\$ 400,000											\$ 400,000	
Indian Lakes Stormwater Improvements (ST000043)	\$ 500,000	\$ 750,000	\$ 500,000	\$ 250,000	\$ 500,000											\$ 600,000	
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 (ST000047)	\$ 750,000	\$ 2,400,000	\$ 2,260,000	\$ 140,000	\$ 2,260,000										\$ 2,300,000		
Lloyd Street/Mayflower Area Stormwater Improvements (ST000012)	\$ 3,166,516	\$ 4,860,642	\$ 4,522,484	\$ 338,158	\$ 4,368,484	\$ 154,000							\$ 154,000	\$ 4,500,000			
Meigs Drive Stormwater Improvements (ST000019)	\$ 775,000	\$ 775,000	\$ 287,851	\$ 450,000	\$ -	\$ 287,851		\$ 287,851									
Mooney Road Stormwater Improvements (ST000051)	\$ 500,000	\$ 750,000	\$ 717,050	\$ 32,950	\$ 717,050											\$ 750,000	
Northridge Area Stormwater Improvements	\$ 2,500,000	\$ 200,000	\$ 200,000		\$ 200,000										\$ 200,000		
Overbrook Area Stormwater Improvements (ST000011)	\$ 1,750,000	\$ 3,150,000	\$ 2,150,000	\$ 1,000,000	\$ 1,771,800	\$ 378,200					\$ 78,200	\$ 300,000		\$ 2,000,000			
South Avenue Area Drainage Improvements (ST000050)	\$ 2,000,000	\$ 2,000,000	\$ 1,819,187	\$ 180,813	\$ 1,819,187											\$ 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 (ST000035)	\$ 250,000	\$ 624,632	\$ 625,000		\$ (458,000)	\$ 1,083,000						\$ 70,000	\$ 1,013,000				
West 98 Area Stormwater Improvements (ST000025)	\$ 4,610,000	\$ 7,139,980	\$ 6,957,846	\$ 182,134	\$ 1,177,866	\$ 5,779,980		\$ 600,000	\$ 1,614,980	\$ 2,955,000	\$ 70,000	\$ 540,000	\$ 500,000				
Willow Bend/Greenacres Area Stormwater Imprv (ST000029)	\$ 4,000,000	\$ 4,080,000	\$ 4,080,000		\$ -	\$ 4,080,000				\$ 80,000		\$ 4,000,000					
Four Prong Lake Stormwater Improvements (ST000060)		\$ 2,000,000	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 1,000,000								\$ 1,000,000			
Gap Creek Channel Inventory & Planning Study (ST000056)		\$ 250,000	\$ 250,000		\$ -	\$ 250,000							\$ 250,000				
PUBLIC SAFETY																	
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								
OCSO Data Management System Project (ST000034)		\$ 1,414,187	\$ 1,414,187		\$ -	\$ 1,414,187					\$ 1,414,187						
Emergency Services Communication Equipment (ST000018)	\$ 23,610,000.00	\$ 26,500,000	\$ 23,500,000	\$ 3,000,000	\$ 8,875,539	\$ 16,567,752	\$ 110,000		\$ 3,800,000	\$ 97,220	\$ 2,831,840	\$ 2,960,060	\$ 2,959,044	\$ 3,809,588	\$ 2,958,684	\$ 2,958,333	\$ 2,958,522
EOC Technology Upgrades (ST000037)		\$ 650,000	\$ 601,041		\$ (48,959)	\$ 650,000						\$ 650,000					
Public Safety Driving Pad & Pole Barn (ST000040)		\$ 1,250,000	\$ 1,350,000		\$ -	\$ 1,350,000						\$ 1,250,000		\$ 100,000			
Fleet Improvements for Improved Response (ST000016)	\$ 44,965.00	\$ 44,965	\$ 42,558		\$ -	\$ 42,558	\$ 42,558										
County Courthouse Annex Security Upgrades (ST000057)		\$ 1,000,000	\$ 1,000,000		\$ 1,000,000									\$ 1,000,000			
OCSO Evidence Facility (ST000061)		\$ 2,707,870	\$ 2,707,870		\$ -	\$ 2,707,870								\$ 2,707,870.00			
School Resource Officer Equipment & Support (ST000017)	\$ 1,920,093.00	\$ 1,841,742	\$ 1,841,566		\$ (76,527)	\$ 1,918,093	\$ 1,843,093	\$ 75,000									
Totals	\$ 242,099,045	\$ 326,114,607	\$ 179,904,343	\$ 146,022,606	\$ 48,328,548	\$ 145,580,219	\$ 9,413,151	\$ 2,816,079	\$ 13,347,								