

Local Option Sales Tax Five Year Program 1a Overview

As of July 2022

The half-cent local option sales tax was passed by approximately two-thirds of Santa Rosa County voters on August 30, 2016 and went into effect January 1, 2017.

Program 1a Revenue with Interest

FY2017 Actual Revenue	\$5,030,654
FY2018 Actual Revenue	\$8,509,759
FY2019 Actual Revenue	\$8,914,952
FY2020 Actual Revenue	\$9,587,910
FY2021 Estimate	\$11,537,699
FY2022 Estimate for 3 Months	\$2,243,451
5 Year Total	\$45,824,426
Program Cap	\$42,343,276
Amount to Program 1b:	\$3,481,150

Authorized Uses

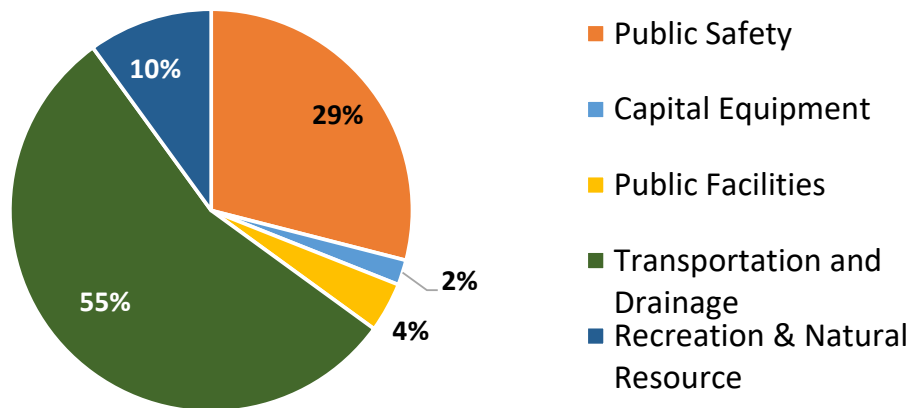
- Capital equipment
- Infrastructure projects and public facilities
- Law enforcement, fire and public safety facilities and equipment
- Recreation/natural resources
- Transportation and drainage improvements

Projects in blue also received other funding (i.e. Grants).

Restrictions

LOST funds cannot be used for:

- Employee insurance costs
- Employee retirement expenses
- Salaries, position upgrades, merit increases or Cost of Living Adjustments (COLA)



	5 Year Percentage	Allocation	Amount Spent
Public Safety	\$12,279,550	\$12,278,586	\$11,875,692
Capital Equipment	\$846,866	\$827,500	\$815,689
Public Facilities	\$1,693,731	\$1,665,280	\$1,174,229
Recreation & Natural Resources	\$4,234,328	\$4,350,329	\$3,214,168
Transportation & Drainage	\$23,288,802	\$24,850,882	\$17,201,619

Public Safety

Approved 5 Year Public Safety Allocation:

Project Name	29% Fiscal Year	or Allocation	\$12,279,550 Amount Spent	Status	Balance
Emergency Communication Tower Navarre	FY17	\$575,000	\$224,600	Complete	\$350,400
Emergency Communication System	FY18, 19, 20, 21	\$3,236,044	\$3,236,044	Complete	\$0
FY18 Sheriff Automotive and Capital Equipment	FY18	\$2,688,655	\$2,688,603	Complete	\$52
FY19 Sheriff Automotive and Capital Equipment	FY19	\$2,588,800	\$2,419,320	Complete	\$169,480
FY20 Sheriff Automotive and Capital Equipment	FY20	\$1,028,050	\$1,054,826	Complete	-\$26,776
FY21 Sheriff Automotive and Capital Equipment	FY21	\$400,000	\$392,428	Complete	\$7,572
Narcotics Facility	FY21/22	\$630,000	\$134,108	In Progress	\$495,892
Animal Services SUV with Kennels	FY21/22	\$45,000	\$42,985	Complete	\$2,015
Public Safety Truck	FY21/22	\$45,000	\$33,591	Complete	\$11,409
Fire Department Requests					
Allentown- Air Compressor for SCBA	FY17	\$46,900	\$42,248	Complete	\$4,652
Bagdad- SCBA w/cylinders (10)	FY17	\$10,000	\$10,000	Complete	\$0
Bagdad- Gas Monitor	FY17	\$2,600	\$2,130	Complete	\$470
Berrydale- Thermal Imager	FY17	\$4,500	\$4,583	Complete	-\$83
Berrydale- Radios (5)	FY17	\$21,000	\$21,552	Complete	-\$552
Jay- SCBA Debt Payment	FY17	\$100,000	\$99,434	Complete	\$566
Jay- Extrication Power Unit	FY17	\$5,850	\$5,700	Complete	\$150
Midway- Portable Radio (1)	FY17	\$4,800	\$4,310	Complete	\$490
Pace- Thermal Imager	FY17	\$4,500	\$4,583	Complete	-\$83
Allentown- Extrication Equipment	FY18	\$35,000	\$35,000	Complete	\$0
Avalon- Thermal Imagers (2)	FY18	\$9,000	\$9,166	Complete	-\$166
Bagdad- Air Compressor for SCBA	FY18	\$46,900	\$42,248	Complete	\$4,652
Berrydale- Extrication Equipment	FY18	\$27,198	\$22,783	Complete	\$4,415
Berrydale- Extrication Lifting Air Bags	FY18	\$1,242	\$1,090	Complete	\$152
Harold- Building Modification and Addition	FY17, 18, 19	\$180,250	\$180,250	Complete	\$0
Harold- SCBA (8)	FY18	\$49,600	\$46,399	Complete	\$3,201
Harold- Extrication Tools	FY18	\$16,750	\$17,898	Complete	-\$1,148
Harold- Extrication Lifting Air Bag	FY18	\$6,825	\$7,047	Complete	-\$222
Harold- Rescue Vehicle Cribbing (4)	FY18	\$5,032	\$4,960	Complete	\$72
Holley/Navarre- Portable Radios (6)	FY18	\$30,000	\$30,989	Complete	-\$989
Midway- Portable Radio (1)	FY18	\$4,800	\$3,700	Complete	\$1,100
Pace- Portable Radios (4)	FY18	\$18,000	\$20,659	Complete	-\$2,659
Skyline- Air Cascade System	FY18	\$15,000	\$15,003	Complete	-\$3
Skyline- Jaws of Life	FY18	\$25,000	\$24,902	Complete	\$98
Allentown- SCBA (18)	FY19	\$111,600	\$102,338	Complete	\$9,262
Avalon- SCBA (8)	FY19	\$49,600	\$41,569	Complete	\$8,031
East Milton- Air Compressor for SCBA	FY19	\$26,000	\$25,824	Complete	\$176
Holley/Navarre- Rescue Boat Changed to SCBA	FY19	\$45,000	\$45,000	Complete	\$0
Munson- Construction on Metal Building #2	FY19, 20	\$180,000	\$182,149	Complete	-\$2,149
Navarre Beach- SCBA (12) with Cylinders (24)	FY19	\$79,550	\$77,057	Complete	\$2,494
Navarre Beach- RIT Pack with Cylinder (removed)	FY20	\$5,190		Removed	
Pace- Air Packs (10)	FY19	\$65,000	\$65,170	Complete	-\$170
Avalon- Potable Radios	FY20	\$60,000	\$60,057	Complete	-\$57
Skyline- Portable Radios (10)	FY20	\$48,000	\$31,626	Complete	\$16,374
Jay- Portable Radios (5)	FY20	\$23,500	\$22,470	Complete	\$1,030
Midway- SCBA Bottles (60)	FY20	\$60,000	\$60,000	Complete	\$0
Skyline- SCBA's (10)	FY20	\$124,000	\$123,975	Complete	\$25
Skyline- Industrial Washer/Dryer (Changed to 9 SCBA's)	FY20	\$16,000	\$16,000	Complete	\$0
Pace- Gas Meter (2)	FY20	\$5,200		Complete	\$5,200
Avalon- Commercial Gear Dryer (Changed to Gas Detector)	FY20	\$1,800		Complete	\$1,800
East Milton- SCBA's (10) (Changed to Air compressor)	FY20	\$44,500	\$49,980	Complete	-\$5,480
Alentown- Portable Radios (4) (Changed to Gas Detectors)	FY21	\$24,000		Complete	\$24,000
Berrydale- Cascade System, Portable	FY21	\$10,000		Moving to Facility Cost	
Berrydale- Commercial Gear Washer	FY21	\$15,000		Moving to Facility Cost	
Berrydale- Fire Pump for Apparatus	FY21	\$3,960		Moving to Facility Cost	
Berrydale- Rescue Mannequin	FY21	\$1,680		Moving to Facility Cost	
Berrydale- Design of New Facility	FY21	\$30,640	\$0	Planned	
Avalon- Gas Detector (4)	FY21	\$10,400	\$12,054	Complete	-\$1,654
Midway- Replace SUV	FY21	\$45,000	\$42,985	In Progress	\$2,015
Avalon- Mobile Radios (3)	FY21	\$25,500	\$18,302	Complete	\$7,198
Holey/Navarre- Industrial Washer/Dryer	FY21	\$16,000	\$16,000	Complete	\$0

Public Safety Allocated: Spent to Date:
\$12,278,586 \$11,875,692

Capital Equipment

Approved 5 Year Capital Equipment Allocation: 2% or \$846,866

Project Name	Fiscal Year	Estimate	Amount Spent	Status	Balance
FY18 Network Infrastructure Upgrades	FY18	\$67,500	\$61,421	Complete	\$6,079
Supervisor of Elections- Van	FY18	\$30,000	\$29,957	Complete	\$43
Public Works Equipment (1.5 Ton Truck, 2 Dump Trucks, Broom)	FY19	\$600,000	\$605,179	Complete	-\$5,179
FY20 Network Infrastructure Upgrades	FY20	\$40,000	\$37,275	Complete	\$2,725
Animal Services Truck	FY20	\$30,000	\$31,492	Complete	-\$1,492
Animal Services Surgical Suite Equipment	FY21/22	\$60,000	\$50,366	Complete	\$9,634
Capital Equipment		Allocated:	Spent to Date:		
		\$827,500	\$815,689		

Public Facilities

Approved 5 Year Public Facilities Allocation: 4% or \$1,693,731

Project Name	Fiscal Year	Estimate	Amount Spent	Status	Balance
New Navarre Beach Public Restroom	FY18, 19	\$489,500	\$492,223	Complete	-\$2,723
Pace Library Meeting Room-Addition	FY19	\$500,000	\$37,438	In Progress	\$462,562
Fidelis Community Facility <small>Project cost came back at \$1,000,000. Staff is pursuing grants.</small>		\$300,000			
Auditorium- New Roof	FY20	\$190,000	\$153,618	Complete	\$36,382
Southend Service Center- Parking Lot	FY20	\$30,000	\$31,415	Complete	-\$1,415
Archie Glover Boat Ramp, Kayak Launch and Restroom	FY20	\$87,500	\$90,300	Complete	-\$2,800
Oriole Beach Boat Ramp Pier Replacement	FY20	\$50,000	\$60,795	Complete	-\$10,795
County Extension 4H Building	FY20	\$98,280	\$98,280	Complete	\$0
Animal Services Surgical Suite	FY20	\$220,000	\$210,160	Complete	\$9,840

Public Facilities Allocated: \$1,665,280 Spent to Date: \$1,174,229

Recreation and Natural Resources

Approved 5 Year Recreation and Natural Resources

Allocation:

10%

or

\$4,234,328

Project Name	Fiscal Year	Estimate	Amount Spent	Status	Balance
Floridatown Park Playground & ADA Impr	FY17	\$260,000	\$212,723	Complete	\$47,277
Optimist Park Playground	FY17	\$230,000	\$225,278	Complete	\$4,722
Chumuckla Community Park Playground	FY17	\$150,000	\$141,007	Complete	\$8,993
Navarre Sports Lighting	FY17	\$124,500	\$113,892	Complete	\$10,608
Tiger Point Sports Lighting	FY17	\$124,500	\$125,503	Complete	-\$1,003
ADA Compliance Improvements	FY18, 19, 20, 21	\$75,172		In Progress	
Optimist Park	FY18	\$26,558	\$26,558	Complete	\$0
Fidelis - Improvements to Sidewalks	FY20	\$28,480	\$28,480	Complete	\$0
Bagdad Recreation Park ADA Imprvements	FY20	\$43,000	\$18,248	Complete	\$24,753
Navarre Park ADA Improvements	FY21	\$20,000	\$0	In Progress	\$20,000
Auditorium ADA Restrooms	FY21	\$135,000	\$142,609	Complete	-\$7,609
Milton Library Restrooms	FY21	\$65,600	\$65,600	Complete	\$0
Navarre Soccer Complex	FY22	\$73,581	\$73,581	Complete	\$0
Bagdad Mill Site Improvements (Replaced with Bagdad Rec Park)	FY20	\$148,500	\$0	In Progress	\$148,500
Bagdad Recreation Park Improvements	FY21	\$160,692	\$160,692	Complete	\$0
Bagdad Mill Site Restroom	FY18	\$51,500	\$51,500	Complete	\$0
Chumuckla Park Fence	FY18	\$22,714	\$22,714	Complete	\$0
Fidelis Park Improvements	FY18	\$180,548	\$180,548	Complete	\$0
Navarre Park Improvements	FY18	\$264,984	\$255,999	In Progress	\$8,985
Miracle League Project	FY18	\$50,000	\$50,000	Complete	\$0
Sandpiper Park Seawall	FY18	\$30,000	\$30,000	Complete	\$0
Swenson Park Improvements	FY18	\$200,000	\$172,123	In Progress	\$27,877
NFC- Fitness Court at Santa Rosa Sportsplex	FY20	\$100,000	\$105,484	Complete	-\$5,484
Benny Russell Park Renovation (350k from Public Facilities)	FY20	\$900,000	\$545,926	Complete	\$354,074
SRC Field Space Expansion (South)	FY21	\$675,000	\$465,702	In Progress	\$209,298
Trailhead Parking at Edgewood	FY22	\$60,000	\$0	In Progress	0
Elkhart Sidewalks	FY22	\$150,000	\$0	In Progress	\$150,000

Recreation and Natural Resources

Allocated:

\$4,350,329

Spent to Date:

\$3,214,168

Transportation and Drainage

Approved 5 Year Transportation & Drainage Allocation: **55%** or **\$23,288,802**

Project Name	Fiscal Year	Estimate	Amount Spent	Status	Balance
Woodbine Rd 4,600 Resurfacing	FY17	\$348,954	\$139,968	Complete	\$208,986
Sweet Bay Bridge Construction	FY17	\$250,000	\$101,162	Complete	\$148,838
Allentown Road Resurfacing	FY17	\$606,815	\$400,599	Complete	\$206,216
Settlers Colony Drainage Design	FY17	\$211,230	\$211,230	Complete	\$0
Hamilton Bridge Sidewalk - Paid with other funding sources		\$90,000		Removed	
Patterson & Pace Drainage	FY18	\$353,007	\$330,763	Complete	\$22,244
Maranatha & Chipper Drainage	FY18	\$459,047	\$372,622	Complete	\$86,425
Pea Ridge Connector Road (Design and Construction)	FY18 & 19	\$3,550,000	\$3,139,348	In Progress	\$410,652
Tiburon Stormwater Project	FY18 & 19	\$4,365,280	\$3,635,496	In Progress	\$729,784
Blackwater Heritage Trail	FY18	\$93,000	\$85,000	Complete	\$8,000
King Middle School Sidewalk - Paid with other funding sources	FY18	\$25,000	\$0	Removed	
Sunrise Drive South Entrance Improvements	FY18	\$530,000	\$181,968	Complete	\$348,032
Tom King Bayou Channel Restoration Design	FY18	\$689,500	\$566,845	In Progress	\$122,655
Settlers Colony Drainage- Design and Construction	FY18	\$1,609,828	\$1,609,828	Complete	\$0
Ranchettes/Whisper Bay Drainage Design	FY18	\$426,910	\$426,910	Complete	
Venetian/ Coronado Drainage	FY18	\$684,311	\$684,311	Complete	\$0
Godwin Connector Pedestrian Path - Paid with other funding sources	FY18	\$465,000	\$0	Removed	
South Health Department Drainage	FY18	\$473,000	\$395,011	Complete	\$77,989
FY18 District 1 Road Pavings	FY18	\$300,000	\$271,592	Complete	\$28,409
FY18 District 2 Road Pavings	FY18	\$300,000	\$263,619	Complete	\$36,381
FY18 District 3 Road Pavings	FY18	\$300,000	\$264,256	Complete	\$35,744
FY18 District 4 Road Pavings	FY18	\$300,000	\$260,493	Complete	\$39,507
FY18 District 5 Road Pavings	FY18	\$300,000	\$269,186	Complete	\$30,814
Pace Lane Sidewalk (Skipper to Hwy 90) Grant Denied	FY19	\$80,000		Removed	
Edgewood Resurfacing & Sidewalks - Design and Construction	FY19	\$2,500,000	\$186,225	In Progress	\$2,313,775
West Williams Creek Channel Restoration Design	FY19	\$150,000	\$134,890	In Progress	\$15,110
FY19 District 1 Road Pavings	FY19	\$250,000	\$240,316	Complete	\$9,684
FY19 District 2 Road Pavings	FY19	\$250,000	\$206,593	Complete	\$43,407
FY19 District 3 Road Pavings	FY19	\$250,000	\$251,360	Complete	-\$1,360
FY19 District 4 Road Pavings	FY19	\$250,000	\$234,204	Complete	\$15,796
FY19 District 5 Road Pavings	FY19	\$250,000	\$165,183	Complete	\$84,817
Sunrise Drive North Drainage - Moved to the Tiburon Drainage Project	FY19	\$1,300,000	\$0	Removed	
Eastbay Culvert Upgrades	FY20	\$550,000	\$0	In Progress	\$550,000
FY20 District 1 Road Pavings	FY20	\$200,000	\$158,968	Complete	\$41,032
Spencerfield Traffic Improvements D1 Portion	FY20	\$125,000	\$125,000	Complete	\$0
FY20 District 2 Road Pavings	FY20	\$200,000	\$132,212	Complete	\$67,788
FY20 District 3 Road Pavings	FY20	\$200,000	\$199,271	Complete	\$729
Spencerfield Traffic Improvements D3 Portion	FY20	\$125,000	\$125,000	Complete	\$0
FY20 District 4 Road Pavings	FY20	\$200,000	\$122,458	Complete	\$77,542
FY20 District 5 Road Pavings	FY20	\$200,000	\$186,384	Complete	\$13,616
Metron Estates Drainage Construction - Grant Denied	FY21	\$850,000		Removed	
Tom King Bayou Pedestrian Bridge	FY21	\$500,000	\$727	In Progress	\$499,273
FY21 District 1 Road Pavings	FY21	\$250,000	\$126,522	In Progress	\$123,478
FY21 District 2 Road Pavings	FY21	\$375,000	\$488,689	Complete	-\$113,689
FY21 District 3 Road Pavings	FY21	\$250,000	\$154,381	In Progress	\$95,619
FY21 District 4 Road Pavings	FY21	\$375,000	\$353,029	In Progress	\$21,971
FY21 District 5 Road Pavings	FY21	\$375,000	\$0	In Progress	\$375,000
Metron Estates Drainage Construction	FY22	\$875,000	\$0	In Progress	\$875,000

Transportation and Drainage Allocated: Spent to Date:
\$24,850,882 \$17,201,619