SANTA ROSA COUNTY
BOARD OF COMMISSIONERS

Administrative Offices | 6495 Caroline Street, Suite M | Milton, Florida 32570-4592

JAYER WILLIAMSON, District 1
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TONY GOMILLION, County Administrator
ROY V. ANDREWS, County Attorney
JAYNE BELL, OMB Director

M E M O R A N D U M

TO: Board of Commissioners

FROM: Tony Gomillion, County Administrator

DATE: May 4, 2016

SUBJECT: Local Option Sales Tax

DISCUSSION

The Board discuss and determine the desired ballot language for a Local Option Sales Tax.

BACKGROUND

If the Board desires to have a referendum on the August ballot, the Board would need to make a final determination on the ballot language by the May 26th meeting in order to provide the language to the Supervisor of Elections no later than June 1st. A public hearing on the ordinance would also need to be established, but it would not be necessary to complete the ordinance prior to June 1st. For a tax to take effect on January 1st, the State requires notice of a referendum prior to October 1st of the preceding year.

As previously discussed the 1 cent tax would generate an estimated $15,697,477.00 annually, with the following distribution breakdown:

County - $14,216,316
Milton - $887,637
Gulf Breeze - $553,262
Jay - $50,262

The Board is well aware that in addition to the courthouse, there are other capital needs which include: community access and connector roads (new roads), bridges, public safety vehicles, public safety communication, storm water mitigation and water quality improvements, capital grant match requirements, sidewalks/multi-purpose/bike paths, and capital recreational enhancements.

Attached you will find pertinent backup information to facilitate this discussion which includes: example ballot language, example options for tax division as well as duration, examples of capital project lists and a sample of the Escambia report card of expenditures.

Local Option Sales Tax Referendum History

Local Option Sales Tax Referendum History

September 1, 1992- one-cent sales tax to be levied to finance the construction of and property acquisition for a U.S. Department of Defense Finance and Accounting Service Center and necessary infrastructure. The tax will be levied only for the period necessary to pay off said financing, not to exceed 15 years. If Santa Rosa County is not selected as the site for the center, the sales tax shall not take effect.

Passed **Yes – 9,749** **No – 9,470**

June 29, 1993- one-cent sales tax to finance property acquisition and construction of jail

Passed **Yes – 6,355** **No – 4,165**

March 12, 1996- Approving completion of county jail/sheriff office. Limiting sales tax collection to 5 total years

Passed **Yes – 8,663** **No – 3,117**

November 5, 2002- one-cent sales tax to be levied to fund the construction of a new courthouse, renovation of the existing courthouse, and expansion of the South End Annex. The tax is to be levied for a period of 4 years

Failed **Yes – 10,833** **No – 31,906**

September 5, 2006- one-cent sales tax to be levied for 10 years to finance the following: To be used only for transportation improvements including maintenance/safety projects, roadway capacity projects, sidewalks, and bike paths

Failed **Yes – 12,097** **No – 13,178**

November 4, 2014- one-cent sales tax to be levied to fund the construction of a new courthouse at a location to be determined by referendum. The tax will be levied for a period of 5 years

Failed **Yes – 12,802** **No – 17,468**

2014 Courthouse Ballot Language

File # 201428486, OR BK 3365 Page 862, Recorded 08/18/2014 at 03:47 PM, Donald C. Spencer, Clerk Santa Rosa County, Florida Deputy Clerk GP Trans # 612398

ORDINANCE NO. 2014 - 17

AN ORDINANCE OF SANTA ROSA COUNTY, FLORIDA, IMPOSING A LOCAL GOVERNMENT INFRASTRUCTURE SALES SURTAX IN SANTA ROSA COUNTY FOR CONSTRUCTION OF A COURTHOUSE; PROVIDING FOR APPROVAL OF THE LEVY BY VOTERS IN A REFERENDUM; PROVIDING FOR THE TIME LENGTH OF IMPOSITION; PROVIDING FOR DISTRIBUTION; PROVIDING BALLOT LANGUAGE; PROVIDING A GENERAL DESCRIPTION OF THE PROJECTS TO BE FUNDED BY THE SURTAX; PROVIDING FOR SEVERABILITY; PROVIDING FOR CODIFICATION; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, Section 212.055, Florida Statutes, (the local sales tax law) authorizes Santa Rosa County to impose a one percent (1%) local option infrastructure sales surtax upon taxable transactions occurring within Santa Rosa County, as provided in Section 212.054; and

WHEREAS, a brief description of the project to be funded from the revenue is set forth in the language contained in this ordinance, as well as the ballot language; and

WHEREAS, the revenues of the local sales tax shall be distributed in accordance with Florida Statute 218.62.

NOW THEREFORE, BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF SANTA ROSA COUNTY, FLORIDA, THAT:

SECTION 1. IMPOSITION OF LOCAL SALES TAX. Pursuant to the authorization granted by the local sales tax law and other applicable laws, there is hereby imposed a one percent (1%) local sales tax upon taxable transactions occurring within Santa Rosa County.

SECTION 2. SPECIAL REFERENDUM ELECTION. The local sales tax imposed in Section 1 of this Ordinance shall not take effect unless and until the local sales tax is approved by a majority of the electors of Santa Rosa County voting in a referendum election on the local sales tax held as required by this Ordinance. Said local sales tax shall take effect the first day of January, 2015.

SECTION 3. LENGTH OF IMPOSITION OF LOCAL SALES TAX. The local sales tax imposed hereby shall be effective for five (5) years from the date of levy.

SECTION 4. DISTRIBUTION OF REVENUES OF THE LOCAL SALES TAX. In accordance with the local sales tax law, revenues of the local sales tax hereby imposed shall be distributed in accordance with F.S. 218.62.

SECTION 5. HOLDING ELECTION. The Supervisor of Elections of Santa Rosa County is hereby directed to place the referendum election required by this Ordinance on the general election to be held on November 4, 2014.

SECTION 6. BALLOT QUESTION. The Supervisor of Elections of Santa Rosa County shall cause the following question to be placed on the ballot of the referendum held as required by this Ordinance:

SALES TAX FOR COURTHOUSE

"Shall a one-cent sales tax be levied to fund the construction of a new Courthouse at a location to be determined by referendum? The tax will be levied for a period of five (5) years."

_____ FOR THE ONE-CENT SALES TAX

_____ AGAINST THE ONE-CENT SALES TAX

SECTION 7. USE OF REVENUES. The proceeds shall be used for the items identified above.

SECTION 8. SEVERABILITY. If any provision of this Ordinance or the application thereof to any person or circumstances is held invalid, it is the intent of the Board that such invalidity shall not affect other provisions of this Ordinance which can be given effect without the invalid provision or application and to this end the provisions of this Ordinance are declared severable.

SECTION 9. CODIFICATION. The provisions of this ordinance shall become and be made a part of the code of laws and ordinances of the County of Santa Rosa. The sections of this ordinance may be renumbered or relettered to accomplish such, and the word "ordinance" may be changed to "section", "article", or any other appropriate word.

SECTION 10. EFFECTIVE DATE. This Ordinance shall take effect upon filing of a certified copy of this Ordinance with the Department of State within ten (10) days after enactment.

PASSED AND ADOPTED by a vote of 5 yeas and 0 nays and 0 absent of the Board of County Commissioners of Santa Rosa County, Florida, on the 14th day of August, 2014.

ORDINANCE BOOK 14 PG 73

BOARD OF COUNTY COMMISSIONERS
SANTA ROSA COUNTY, FLORIDA

BY: _____
Jim Melvin, Chairman

ATTEST:

CIRCUIT COURT SANTA ROSA COUNTY, FL

_____
Clerk of Court

I, Donald C. Spencer, Clerk of Court of Santa Rosa County, Florida, do hereby certify that the same was adopted and filed of record and sent electronically to the Secretary of the State of Florida, on this 15th day of August, 2014.

_____
Donald C. Spencer, Clerk of Court

Escambia Ballot Language

Statutes, the tax takes effect on January 1, 2018. This tax shall be levied and imposed in accordance with Chapter 212, Florida Statutes, and the rules of the Department of Revenue.

Section 2. Special Referendum Election. The extension of the levy of the Local Sales Tax imposed in Section 1 of this Ordinance shall not take effect unless and until the Local Sales Tax extension is approved by a majority of the electors of Escambia County voting in a special referendum election required by this Ordinance, with the results to be determined by the election results certified by the Department of State.

Section 3. Holding Special Election. The Supervisor of Elections of Escambia County is hereby directed to hold a referendum election required by this Ordinance on August 26, 2014.

Section 4. Ballot Question. The Supervisor of Elections of Escambia County shall cause the following questions to be placed on the ballot of a special referendum election held as required by this Ordinance:

EXTENDED LEVY OF
COUNTY-WIDE ONE-CENT SALES TAX
FOR INFRASTRUCTURE / PUBLIC FACILITIES

Shall the one-cent sales tax, approved by the voters of Escambia County by referendum held March 7, 2006 for eleven years, be extended from January 1, 2018, through December 31, 2028, to provide for law enforcement/fire and public safety facilities and equipment, transportation and drainage improvements, infrastructure projects/public facilities, recreation/natural resources, jail/court facilities, Growth Management Act mandates, capital equipment, community services, and economic development projects per section 212.055(2)(d)3., Florida Statutes?

_____FOR THE ONE-CENT (1¢) SALES TAX

_____AGAINST THE ONE-CENT (1¢) SALES TAX

Examples of 2 Options for discussion presented by Commissioner Rob Williamson

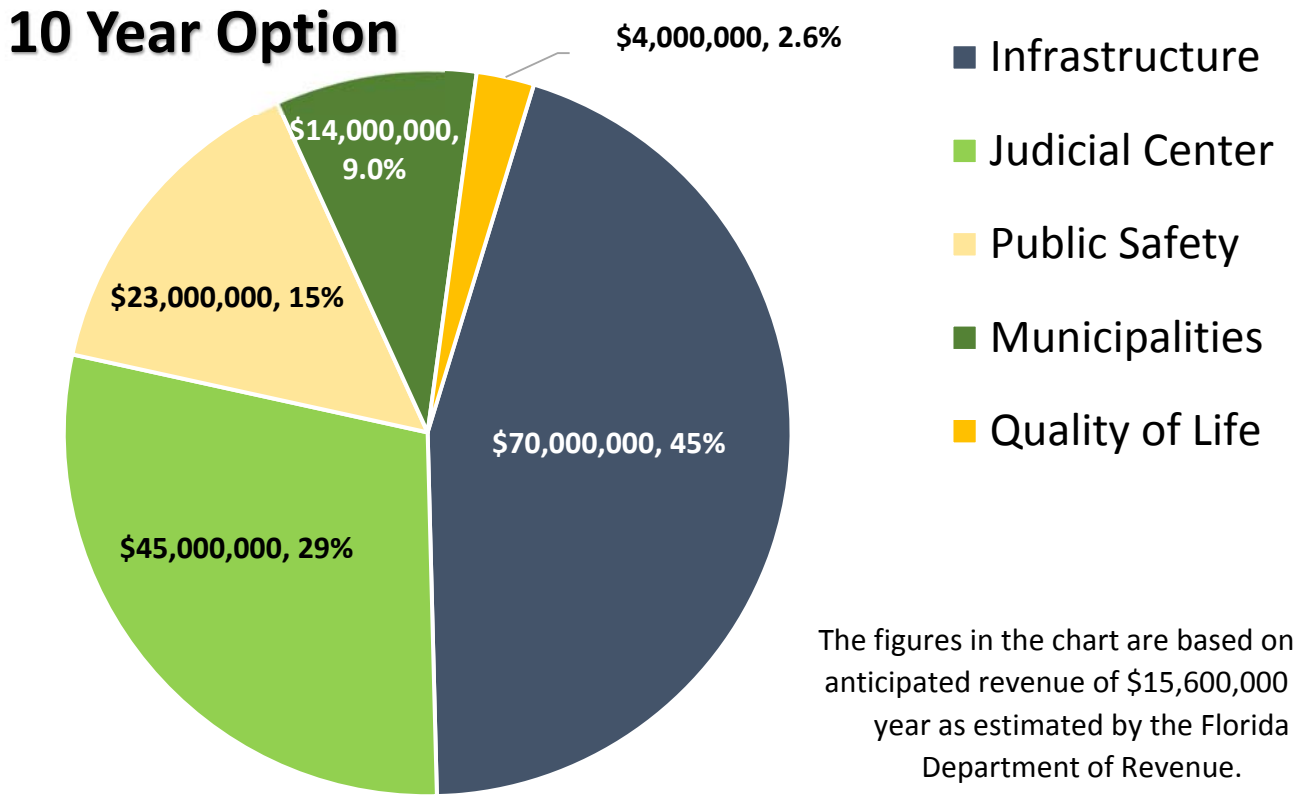
Option 1

Local Option Sales Tax

1¢ for 10 years

As proposed, Option 1 will deliver the following improvements:

1. **Infrastructure-**
   a. Stormwater Drainage- Improve stormwater drainage to reduce chronic flooding and septic tank failure.
   b. Sidewalk/Multiuse Paths- Increase protected pedestrian safety features to connect communities to schools and commercial amenities.
2. **Judicial Center**-
   a. Sales tax revenue allocated to this project will not exceed $45 million.
3. **Public Safety-**
   a. Sheriff's Deputy Patrol Cars- Currently, property taxes fund car replacement.
   b. 911 Radio Communications- The previous system is obsolete.
4. **Municipalities-** Per Florida Statute, a portion must be shared with municipalities based on population.
   a. Town of Jay
   b. City of Milton
   c. City of Gulf Breeze
5. **Quality of Life-**
   a. ADA Compliance- Bring Santa Rosa County parks into compliance with current ADA requirements.
   b. Recreation Equipment- Countywide replacement of equipment due to safety issues and equipment reaching end of useable life.



The figures in the chart are based on the anticipated revenue of $15,600,000 per year as estimated by the Florida Department of Revenue.

Option 2

Local Option Sales Tax

½¢ for 6 Years

As proposed, Option 2 will provide the following improvements:

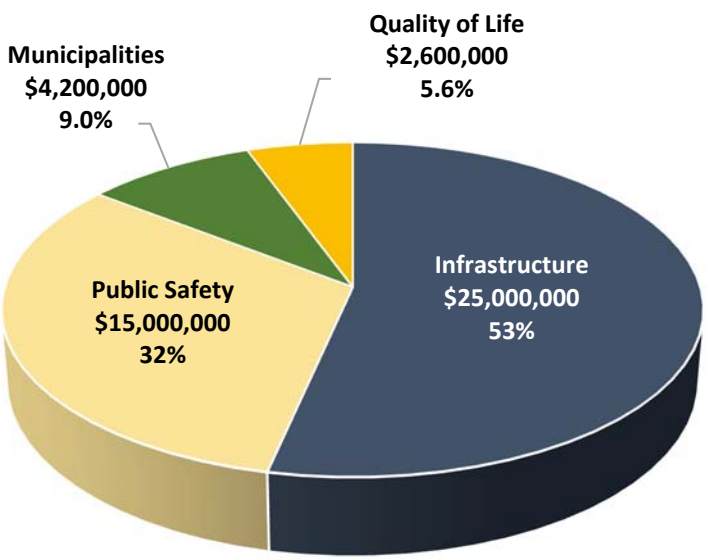
Judicial Center Only

Judicial Center Only

***If municipalities request a portion of the revenue a 7th year of the tax would be required.**

Improvement Projects Only

1. **Infrastructure-**
   a. Stormwater Drainage - Improve stormwater drainage to reduce chronic flooding and septic tank failure.
   b. Sidewalk /Multiuse Paths- Increase protected pedestrian safety features to connect communities to schools and commercial amenities.
2. **Public Safety-**
   a. Sheriff's Deputy Patrol Cars- Currently, property taxes fund car replacement.
   b. 911 Radio Communications- The previous system is obsolete.
3. **Municipalities-** Per Florida Statute, a portion must be shared with municipalities based on population.
   a. Town of Jay
   b. City of Milton
   c. City of Gulf Breeze
4. **Quality of Life-**
   a. Mandated ADA Compliance- Bring Santa Rosa County parks into compliance with current ADA requirements.
   b. Parks and Recreation- Countywide renovation of youth ball fields and replacement of unsafe equipment.



Option 2 Improvement Projects Detail

Infrastructure- $25,000,000

Public Safety- $15,000,000

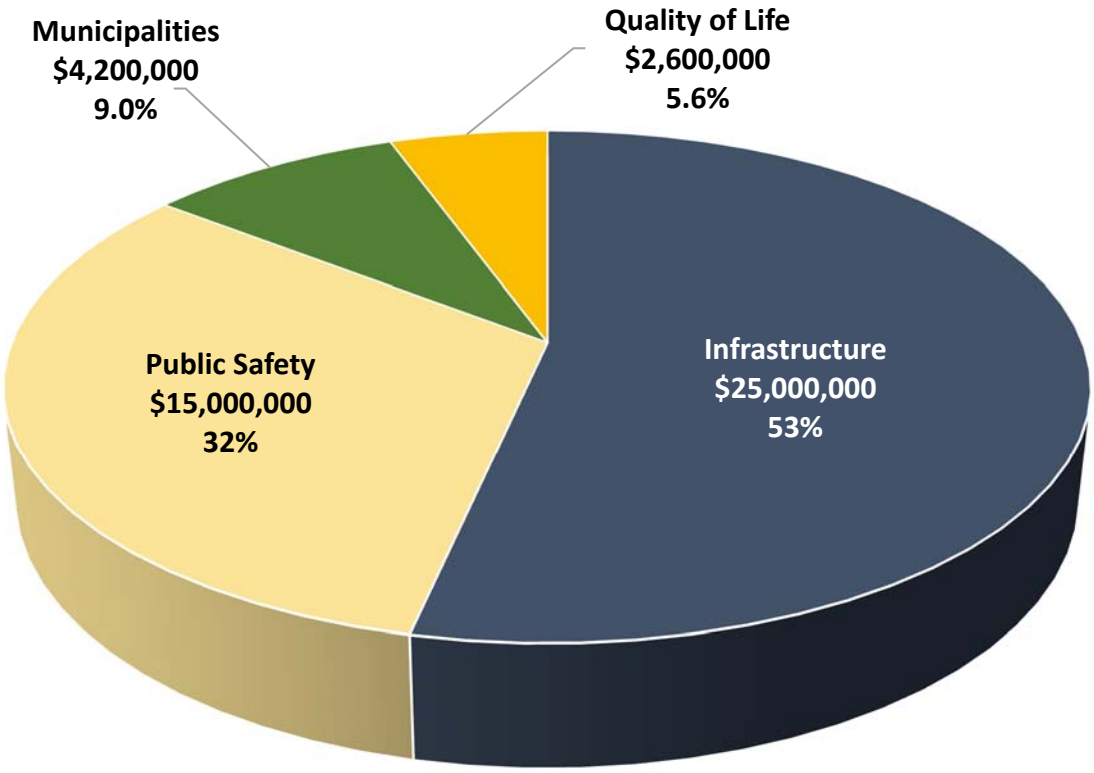
Patrol Cars- $4,200,000 (140 cars at $30,000 each)
911 Radio Communication- $7,200,000
Software Upgrades- $1,000,000
Emergency Operations Building- $800,000
Fire Trucks- $1,500,000

Quality of Life- $2,600,000

ADA Compliance- $1,100,000
Youth Ball Fields & Equipment- $1,500,000 ($300,000 per district)

Municipalities- $4,200,000

Jay- $150,000
City of Milton- $2,500,000
City of Gulf Breeze- $1,550,000



Sheriff's Office Vehicle Replacement Plan

Tony Gomillion

From: Hall, Wendell <whall@srso.net>
Sent: Wednesday, May 04, 2016 12:26 PM
To: Tony Gomillion
Subject: FW: Vehicles

Look at this and let me know if this will work.

From: Killingsworth, Jim
Sent: Wednesday, May 04, 2016 12:23 PM
To: Hall, Wendell
Cc: Vega, Pat
Subject: Vehicles

Sheriff,

Based on the age of our current fleet and mileage, we would need 139 new vehicles over the next 5 years to get our fleet back to a 4 year rotation. (Average of 28 per year).
This is based on getting 185,000 service life out of our vehicles.

The actual number of vehicles that would be going out of service per year (based on current averages) are as follows

2017	29
2018	36
2019	22
2020	28
2021	24

139 X 30,000 = 4,170,000

Lt. Jim Killingsworth
Santa Rosa County Sheriff's Office
850-983-1295

Capital Improvements Element

from Comprehensive Plan

Capital Improvements Element

Table 8-1 Five Year Schedule of Capital Improvements FY 2016 – 2020						
Project	***Description***	***Consistent with Comprehensive Plan***	***Anticipated Cost***	***Revenue Source***	***Year***	***Funding Status***
Transportation						
For transportation projects in the FDOT FY 2017-2021 Work Program, funds are only appropriated for ~~2016~~ 2017. Beyond 2017, funds are scheduled.						
US 90/98 Corridor Management Plan Update	Plan for median improvements on US 90/98	Yes	$150,000	Federal and state	FY 2017-2021	Scheduled
Traffic signal timing	Traffic signal timing on arterial approximately every five years	Yes	$300,000 shared with Escambia County and municipalities	Federal and state	FY 2015 – 2020	Funded and scheduled
Advanced traffic management system	Phase I of Intelligent Transportation System (ITS) on arterials in Escambia and Santa Rosa Counties	Yes	$9,422,000 total shared with Escambia County	Federal and state	FY 2016-2020	Deferred
Bagdad Heritage Trail Sidewalks	New sidewalk to an existing boardwalk on the Blackwater Heritage Trail at Jasmine Street, then run west to Susan Street, and South to Walker Street which will connect to the existing sidewalk network in the area	Yes	$132,795	$132,795 Federal and state	FY 2016	Federal and State Funded
SR 4 Sidewalks in Jay	Sidewalk on the west side of Spring Street from School Street to Mildred Street	Yes	$736,000	Federal and state	FY 2017-2021	Funded
Transportation and water supply projects continued next page						

Capital Improvements Element

Table 8-1 Five Year Schedule of Capital Improvements FY 2016 – 2020						
Project	***Description***	***Consistent with Comprehensive Plan***	***Anticipated Cost***	***Revenue Source***	***Year***	***Funding Status***
Transportation						
For transportation projects in the FDOT FY 2017-2021 Work Program, funds are only appropriated for 2017. Beyond 2017, funds are scheduled.						
King Middle School Connection	5 ft sidewalk on northside of Rosasco St. from SR 89 to SR 87 and 5 ft sidewalk on Byrom St from Rosasco St. to Magnolia St.	Yes	$354,963	$283, 000 Federal and state $71,963 Local Match	FY 2016 PE FY 2019 CST	Federal and State Funded Local Pending
Glover Lane	5 ft sidewalk on the west side of Glover Lane from Hamilton Bridge Road to Hobbs Middle School	Yes	$295,000	$295,000 Federal and state	FY 2016 PE FY 2019 CST	Federal and State Funded
Hamilton Bridge Road from Spencer Field to Emerald Drive	5 ft sidewalk on the North side of Hamilton Bridge Road.	Yes	$597,924	$200,000 Federal and state $397, 924 Local Match	FY 2017 PE FY 2018-2019 CST	Federal and State Funded Local Pending
Old Bagdad Hwy from Avalon Blvd to Parkmore Plaza	5 ft sidewalk on the North side of Old Bagdad Hwy and north on the east side of Parkmore Plaza.	Yes	$30,000	Federal and State	FY 2018 PE	Scheduled
Watkins Street Extension	Extend Watkins Street from its southern terminus to Sterling Way	Yes	$3,200,000	Developer contribution	FY 2020	Unfunded
Navarre Community Access Road	Feasibility study to connect existing roads north of US 98 from Edgewood Drive to east of Panhandle Trail including crossing over Williams Creek	Yes	$500,000	Half TRIP & Half Local Match	FY 2017-2018	Scheduled
I-10 from Escambia Bay Bridge to Avalon Blvd.	6-laning - Add Lanes and reconstruct	Yes	$47,043,493	Federal and state	FY 2015	Funded
SR 87 from 2 miles south of the Yellow River to CR 184	4-laning - Add Lanes and reconstruct	Yes	$34,259,000	Federal and state	FY 2016	Funded
SR 87 from Eglin AFB to 2 miles south of the Yellow River	4-laning - Add Lanes and reconstruct	Yes	$18,367,000	Federal and state	FY 2015	Funded
Transportation and water supply projects continued next page						

Capital Improvements Element

Table 8-1 Five Year Schedule of Capital Improvements FY 2016 – 2020						
Project	***Description***	***Consistent with Comprehensive Plan***	***Anticipated Cost***	***Revenue Source***	***Year***	***Funding Status***
Transportation						
For transportation projects in the FDOT FY 2017-2021 Work Program, funds are only appropriated for 2017. Beyond 2017, funds are scheduled.						
US 98 from Bayshore Road to Portside Drive	ROW for future 6 -laning	Yes	$1,090,000	Federal and state	FY —2017	Funded and scheduled
US 98 from Portside Drive to Okaloosa County Line	PD&E for future 6 -laning	Yes	$2,244,000	Federal and state	FY 2016	Funded
US 90 from Escambia County line to Glover Lane	PD&E for future 6 -laning	Yes	$2,828,000	Federal and state	FY 2016	Funded
CR 399 – East Bay Blvd	Multi-use path	Yes	$986,426.00	Local impact fees	FY 2016	Funded
SR 87 S and SR 87N Connector	Preliminary Engineering for New Alignment	Yes	$7,874,000	Federal and State	FY 2019	Scheduled
CR 182 / SR 89	Turnlanes	Yes	$305,875	Local impact fees	FY 2017	Funded
Water Supply						
Pace Water System	Various Water Main Upgrades for Fire Suppression	Yes	Unavailable	Pace Water System	FY 2015-2020	Unavailable
Pace Water System	Water Meter Upgrades	Yes	Unavailable	Pace Water System	FY 2015-2020	Unavailable
Pace Water System	Asbestos Pipe Replacement	Yes	Unavailable	Pace Water System	FY 2015-2020	Unavailable
Pace Water System	Install PRV's in Existing Waterlines	Yes	Unavailable	Pace Water System	FY 2015-2020	Unavailable
Water Supply, Recreation and Environmental projects continued next page						

Capital Improvements Element

Table 8-1 Five Year Schedule of Capital Improvements FY 2016 – 2020						
Project	***Description***	***Consistent with Comprehensive Plan***	***Anticipated Cost***	***Revenue Source***	***Year***	***Funding Status***
Bagdad Garcon Point	System Wide Meter Upgrades	Yes	$800,000	Grants	2015-2019	Grant Submitted
City of Milton	Wastewater Treatment Plan	Yes	$30,000,000	Still Pending	2015-2019	Unfunded
Midway	Rehibilitation to Improve Fire Protection	Yes	$750,000	CDBG	2015-2019	Grant Submitted
Navarre Beach	Upgrade Well House #2	Yes	$500,000	Navarre Beach Water/Sewer System	2015-2019	Unfunded
Recreation						
Navarre Park	Navarre Park Improvements	Yes	$400,000 (200,000 grant and 200,000 match)	Land and Water Conservation Fund	FY 2016	Grant Submitted
Floridatown Park	Floridatown Park Improvements	Yes	$50,000	Florida Recreation Development Assistance Program (FRDAP)	FY 2016-2017	Grant Submitted
Godwin Connector Trail	An 1,100 ft. long, 12 ft wide asphalt multi-use trail connecting Soundside Drive and Madura Lane	Yes	$145,854.20 (70,290.00) grant and 75,566.20 match)	FDEP – Florida Recreational Trails Program	FY 2016	Grant Submitted
Environmental						
Navarre Beach Restoration Project	Beach Re-Norishment for 4.1 miles on Navarre Beach	Yes	$18,400,000	USACE FEMA Local	FY 2015-2018	Unfunded

Transportation Alternative Program Projects

Project Name	Description	Cost Estimate	Status
Hamilton Bridge Rd Sidewalk	Design and construction of sidewalk on north side of Hamilton Bridge Road from East Spencer Field Rd to Jim Dandy Lane	$597,924	*Currently programmed in the FY17-21 FDOT Work Program.* *Design 2017* *Construction 2018 & 2019*
King Middle School Sidewalks – City of Milton application submittal	Design and construction of sidewalks on Rosasco Street, Byrom Street and King Street	$354,963	*Currently programmed in the FY17-21 FDOT Work Program.* *Design 2016* *Construction 2019*
Glover Lane / Hamilton Bridge Rd (east) Sidewalks	Design and construction of sidewalk on the west side of Glover Lane from Hamilton Bridge Rd to Hobbs Middle School.	$503,678	*Currently programmed in the FY17-21 FDOT Work Program.* *Design 2016* *Construction 2018*
Town of Jay; Spring Street Sidewalks	Design and construction of sidewalk on the west side of Spring Street from School Street to existing sidewalks at Mildred Street.	$728,596	*Currently programmed in the FY17-21 FDOT Work Program.* *Design 2018* *Construction 2019 & 2020*

Transportation Alternative Program Projects

Project Name	Description	Cost Estimate	Status	Proposed Action from BOCC
Old Bagdad Highway Sidewalk	Design and construction of sidewalk on north side of Old Bagdad Highway from Avalon Blvd to entrance to Optimist Park and sidewalk on the east side of Parkmore Plaza from Old Bagdad Hwy to Highway 90.	$309,595	Application resubmittal; Originally submitted in 2012	Public hearing, sign application, resolution. Currently programmed in the FY17-21 FDOT Work Program. Design 2018; Construction unfunded currently
Henry St Sidewalk Extension	Design to extend sidewalk from Old Bagdad Hwy to Canal Street	$452.000 $2.31 Million for entire project	Application resubmittal; Originally submitted in 2010	Public hearing, sign application, resolution
Pace Lane Sidewalk (Skipper Ln to Hwy 90)	Design and construction of sidewalk on west side of Pace Lane from Skipper Lane to Highway 90.	$312,600	Application resubmittal; Originally submitted in 2012	Public hearing, sign application, resolution
Pace Lane Sidewalk (Skipper Ln to Mathew Rd)	Design and Right-of-Way of sidewalk on Pace Lane from Skipper Lane to Mathew Rd.	$71,078	Application resubmittal; Originally submitted in 2012	Public hearing, sign application, resolution
Tom King Bayou – East Bay Blvd Multi-use Path Bicycle/Pedestrian Bridge	Design and Construction of a bicycle pedestrian bridge over Tom King Bayou to complete the CR 399, East Bay Blvd multi-use trail.	$1,065,000	New Submittal	Public hearing, sign application, resolution

Transportation Alternative Program Projects

Panhandle Trail Bike Lanes from US 98 to East River Drive	Design and Construction of paved shoulders for designated bike lanes on both sides of Panhandle Trail	$1,695,625	New Submittal	Public hearing, sign application, resolution

Impact Fee User Projects

Project Name	Description	Cost Estimate	Previous Board Action
Godwin Connection - Soundside Tiger Point Connection	This would be a 12 ft. wide asphalt trail through the Soundside Preserve and a portion of the Tiger Point HOA Common Area. Ranked #1 project in the South Santa Rosa Bicycle/Pedestrian Master Plan	$145,857	BOCC allocated impact fees to this project at their February 25, 2016 meeting.
Madura Road from Godwin Connection to Tiger Point Park	Sidewalk on the north side of Madura Rd.	$86,000	BOCC allocated impact fees to this project at their February 25, 2016 meeting.
Ortega Street from Existing Sidewalk to US 98	Sidewalk on the west side of road.	$62,758.00	BOCC allocated impact fees to this project at their February 25, 2016 meeting.
Langley Street from Hwy 87 to NAS Whiting Field Gate	Paved Shoulders and Sidewalk (single)	$1,392,213	
Edgewood Drive from Hwy 98 to East Bay Blvd	Paved Shoulders and Sidewalk (double)	$2,324,420	

Proposed Bicycle Pedestrian Projects

1. South Santa Rosa Bicycle Pedestrian Master Plan Proposed Projects.

2. Pace – Pea Ridge Bicycle Pedestrian Master Plan Proposed Projects.

3. FL – AL TPO Bicycle Pedestrian Plan Proposed Projects.

4. Langley Street from Hwy 87 to NAS Whiting Field Gate
   Paved Shoulders and Sidewalk (single)
   $1,392,213

5. Edgewood Drive from Hwy 98 to East Bay Blvd
   Paved Shoulders and Sidewalk (double)
   $2,324,420

6. Bay Street from Coronado Street to Oriole Beach Road
   Paved shoulders on both sides of Bay Street
   Estimated Cost $2,136,847.60

7. Bay Street from Oriole Beach Road to Circle Lane
   Paved shoulders on both sides of Bay Street
   Estimated Cost $1,032,664.00

8. Blackwater Heritage Trail Northern Extension – Wolfe Creek.

9. Sidewalks within 2 mile radius of schools and parks.

10. Citizen Requested Sidewalks and Bike Lane Projects.

South Santa Rosa Bike Pedestrian Plan

Impact Fee Discussion List

Project Name	Description	Cost Estimate	Previous Board Action
Godwin Connection-Soundside Tiger Point Connection	This would be a 12 ft. wide asphalt trail through the Soundside Preserve and a portion of the Tiger Point HOA Common Area. Ranked #1 project in the South Santa Rosa Bicycle/Pedestrian Master Plan	$203,076	County submitted a Florida Recreational Trail Program grant in 2015 and was not awarded but encouraged to reapply now that the project is identified on the State's Office of Greenways and Trails, Gap Trails Map.
Tom King Bayou-East Bay Blvd Multi-use Path Bicycle/Pedestrian Bridge	Design and Construction of a bicycle pedestrian bridge over Tom King Bayou to complete the CR 399, East Bay Blvd multi-use trail.	$1,065,000	New Transportation Alternative Program application to TPO. Deadline March 14, 2016
Panhandle Trail Bike Lanes from US 98 to East River Drive	Design and Construction of paved shoulders for designated bike lanes on both sides of Panhandle Trail	$1,545,125	New Transportation Alternative Program application to TPO. Deadline March 14, 2016

ID	Project	From	To	Description	Comments Planning / Comments Engineering	1.1 (50)	1.2 (50)	1.3 (20)	2.1 (50)	2.2 (40)	2.3 (30)	2.4 (20)	2.5 (10)	TOTAL
1	East Bay Boulevard Multi-Use Path Extension	Shadow Lake Drive	Edgewood Drive	Multi-Use Path	Local Programmed FY 2016	100	100	40	100	80	60	20	20	520
2	US 98	Escambia County Line	Okaloosa County Line	Bicycle lanes	Programmed within Resurfacing	0	0		0	0	0	0	0	0
3	Overpass on US 98 at Gondolier Boulevard	NA	NA	Pedestrian Overpass	Financially Infeasible	0	0	40	100	0	0	20	0	160
4	Overpass on US 98 at College Parkway	NA	NA	Pedestrian Overpass	Financially Infeasible	0	0	40	100	0	0	20	0	160
5	Overpass on US 98 at Oak Drive	NA	NA	Pedestrian Overpass	Financially Infeasible	0	0	40	100	0	0	20	0	160
6	Overpass on US 98 at Lighthouse Pointe Drive	NA	NA	Pedestrian Overpass	Financially Infeasible	0	0	40	100	0	0	20	0	160
7	Overpass on US 98 at Sunrise Drive	NA	NA	Pedestrian Overpass	Financially Infeasible	0	0	40	100	0	0	20	0	160
8	**Overpass on US 98 at Navarre Visitor Center**	**NA**	**NA**	**Pedestrian Overpass**	**Under Design, Not Funded**	**100**	**100**	**40**	**100**	**0**	**30**	**40**	**20**	**430**
9	**Gulf Power Multi-Use Trail**	**Bergen Rd**	**Edgewood Drive**	**Multi-Use Trail / MTB using G**	**Multiple S/D, private property, existing blocked access, potential new school**	**100**	**100**	**30**	**100**	**80**	**30**	**20**	**20**	**480**
10	**Oriole Beach Road Improvements**	**Bay Street**	**US 98**	**MultiModal**	**Existing flex posts on east side to school, Enginneering: Costly drainage improvements requ**	**100**	**100**	**20**	**100**	**0**	**30**	**20**	**20**	**390**
11	**Gondolier Sidewalks**	**US 98**	**Villa Venyce Park**	**Sidewalk**	**Also on South Santa Rosa Loop**	**50**	**50**	**10**	**50**	**40**	**30**	**0**	**10**	**240**
12	Villa Venyce Area Neighborhood Sidewalks	Multiple	Multiple	Sidewalks on Neighbroood Lo	Low volume residential streets	0	0	0	50	0	0	0	0	50
13	Soundside Drive Rest Stop at Oak Drive	NA	NA	Rest Stop at Oak Drive	South Santa Rosa Bike Loop marked at Woodlawn Beach	0	0	0	0	0	0	0	0	0
14	Soundside Drive Rest Stop at Lands End Lane	NA	NA	Rest Stop at Lands End Lane	East of existing South Santa Rosa Bike Loop	0	0	0	0	0	0	0	0	0
15	Church Street Extension	Church Street	US 98	New Route	Multiple S/D, private property, existing blocked access	0	0	0	0	0	0	0	10	10
16	West Holley by the Sea Sidewalks	Multiple	Multiple	Neighborhood sidewalks	Low volume residential streets, 2 connectors (Sunrise and Edgewood)	0	0	0	50	0	0	0	0	50
17	Navarre Beach Roundabout	NA	NA	Roundabout	Funding not likely, dual left turn lanes currently installed - traffic project	0	0	0	0	0	0	0	0	0
18	Sunrunner Ln Whisper Bay Blvd Connector	Sunrunner Lane	Whisper Bay Boulevard	NewRoute / Neighborhood Co	Existing ROW, Plans	50	50	0	0	40	30	20	10	200
19	Manor Circle Sanibel Pl Connector	Manor Circle	Sanibel Place	New Route / Neighborhood Co	Sanible Ln Stubout to Private property - currently a vacant s/d lot on Manor Cir	0	0	0	0	0	0	30	0	30
20	Oakridge Dr Ranchette Square Connection	Whisper Bay Boulevard	Ranchette Square	New Route / Neighborhood Co	Two large acre parcels seperating Ranchettes and Whisper Bay- Cemetary. No access private property.	0	0	0	0	0	0	30	0	30
21	Duke Drive Extension/Improvements	Duke Drive	SR 281	New Route/Improvements	Large acreage with proposed subdivision in database/Powerline Easement	0	0	0	0	40	0	20	0	60
22	Ebbtide Lane Connector	Ebbtide Lane	Paradise Bay Drive	New Route	Single 5 acre lot private property seperating	0	0	0	40	0	0	20	0	60
23	Paradise Bay Drive Connector	Paradise Bay Drive	Bay Pointe Drive	New Route	Existing homes in s/d	0	0	0	40	0	0	20	0	60
24	Bay Pointe Drive Connector	Bay Pointe Drive	Sandy Bluff Drive W	New Route	Existing homes in s/d	0	0	0	40	0	0	20	0	60
25	Green Briar Pkwy N Southwind Dr Connector	Green Briar Pkwy	N Southwind Drive	New Route	Existing homes in s/d	0	0	0	40	0	0	20	0	60
26	Hickory Shores Boulevard Sandy Bluff Connector	Sandy Bluff Drive E	Hickory Shores Boulevard	New Route	Two private large lots seperating	0	0	0	40	0	0	20	0	60
27	**Hickory Shores Road Improvements**	**US 98**	**Hickory Shores Bouleva**	**Bike Lanes**	**Soundside Loop to CR 399 Connector**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
28	**Hickory Shores Blvd Improvements**	**Hickory Shores Road**	**Kell Road**	**Bike Lanes**	**Soundside Loop to CR 399 Connector**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
29	**Keystone Drive Improvements**	**Kell Road**	**Cedar Street**	**Bike Lanes**	**Soundside Loop to CR 399 Connector**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
30	**Cedar Street Improvements**	**Keystone Drive**	**CR 399**	**Bike Lanes**	**Soundside Loop to CR 399 Connector**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
31	Comanche Trail (Hickory Shores Bvld) Batar Rd Conne	Comanche Trail	Baltar Road	New Route/ Neighborhood Co	Appears to be a trail or dirt road through 3 private properties	0	0	0	0	40	0	20	0	60
32	Coronado Drive Extension	Coronado Drive	US 98	New Route	Deadends into Avalex Complex drainage ditch	0	0	0	0	40	0	0	10	50
33	Service Road (near Crane Cove Blvd)	US 98	Crane Cove Boulevard	Sidewalk	Whisper Cove BLVD serves this purpose behind cinema, US 98 widening	0	0	0	0	0	30	0	0	30
34	Manhattan Court Multi-Use Path	Manhattan Court	Walmart	New Route	Current trails across private property at end of cul de sac stub, McNemar more likely	0	0	0	50	0	30	0	0	80
35	Oak Pointe Drive Soundside Connector	Oak Pointe Drive	Soundside Drive	New Route	Oak Point deadends into a FDEP Conservation Easement, southern connection to Madura on list	0	0	10	0	40	0	20	10	80
36	**Tiger Point Soundside Multi Use Connection**	**Madura Road**	**Soundside Drive**	**New Route**	**Crossing through the Soundside Preserve, existing trail**	**200**	**200**	**20**	**100**	**80**	**60**	**20**	**20**	**700**
37	PSC Connection	Nantahala Beach Road	Woodlawn Way	Improvements and signage th	Outreach to PSC, Woodlawn Beach Middle School, Woodlawn Bch is Grid Connector	50	0	0	50	0	30	0	10	140
38	Woodlawn Beach Middle School Connection	Summersweet Court	Woodlawn Way	New path to access school	Individually platted vacant lots on West Shores Blvd	50	0	0	50	0	30	0	0	130
39	Soundside Drive Extension	Soundside Drive	Emerald Sound Drive	New Route	Cat 2 storm surge, extensive wetlands, multiple property owners	0	0	0	0	40	0	20	0	60
40	Emerald Sound Drive Extension	Emerald Sound Drive	Winding Shore Drive	New Route	Cat 2 storm surge, extensive wetlands, multiple property owners	0	0	0	0	40	0	20	0	60
41	Beachcomber Drive Extension	Beachcomber Drive	Emerald Sound Drive Exte	New Route	Extensive wetlands, multiple property owners with lots from US 98 to Sound	0	0	0	0	0	0	20	0	20
42	Bergen Parallel Road	River Birch Road	US 98	New Route	Private property, no ROW, no connections	0	0	0	0	0	0	0	0	0
43	Marlin Street Sundown Drive Connector	Heronwalk Drive	Marlin Street	New Route	Hidden Shores HOA and HBTS HOA possible connections	50	0	0	0	40	0	20	0	110
44	Constitution Drive Extension	Manattee Street	Constitution Drive	New Route	One property owner with multiple lots on Constitution and HBTS HOA on Manatee St. - Sunrise 400ft west is grid connector	0	0	0	0	0	0	20	0	20
45	Adams Street Extension	Manattee Street	Adams Street	New Route	Subdivision Proposed - 2012 Rezoning at end of Adams, wetlands	0	0	0	0	0	0	20	0	20
46	Alfred Boulevard	Lowe Rd	Zoe Circle	Sidewalk	SRTS	50	50	0	50	0	30	0	0	180
47	Zoe Circle	Alfred Blvd	Terminus	Sidewalk	SRTS	50	50	0	50	0	30	0	0	180
48	Antionette Cricle	Alfred Blvd	Terminus	Sidewalk	SRTS , existing path from Antionette	50	50	0	50	0	30	0	0	180
49	**Lowe Road**	**US 98**	**School**	**Sidewalk**	**SRTS**	**50**	**50**	**10**	**50**	**0**	**30**	**20**	**0**	**210**
50	**Sandstone**	**Lowe Rd (School)**	**Resort Street**	**Sidewalk**	**SRTS**	**50**	**50**	**10**	**50**	**0**	**30**	**20**	**10**	**220**
51	Leisure Street Connection	Citrus Drive	Hemlock Drive	New Route	Undeveloped ROW - Community Access Road, not paved	0	0	0	0	40	0	20	10	70
52	Citrus Drive/ Lakes Edge Lane Extension	Citrus Drive	East Bay Boulevard	New Route/Neighborhood Con	Existing homes in s/d; However, Lakes Edge Ln connects to Gable Lake via undeveloped ROW. Citrus to Alfred to school.	50	50	10	0	40	0	20	10	180
53	Blackjack Drive Extension	Blackjack Drive	Brewster Street	New Route	Existing platted lots, wetlands. Possible to use NOLF Holley parimeter- future development	0	0	0	0	0	0	20	0	20
54	Leisure Street Extension	Leisure Street	Avenida de Sol	New Route	Existing platted lots. Possible to use NOLF Holley parimeter as shown on NTCP	0	0	0	0	0	0	20	0	20
55	Palmetto Lane Street Extension	Restort Street	Catline Circle	New Route	Stormwater Pond, Williams Creek Crossing	0	0	0	0	0	0	20	0	20
56	**Sandstone Road Extension**	**Sandstone Road**	**4th Street**	**New Route**	**Williams Creek Crossing, connection to school, possible CAR alignment**	**50**	**50**	**10**	**0**	**40**	**30**	**20**	**10**	**210**
57	**Publix Improvements**	**Publix**	**US 98**	**Improvements**	**CAR & US 98 Widening**	**50**	**50**	**20**	**50**	**40**	**30**	**20**	**10**	**270**
58	Sunset Drive Extension	SR 87	Sunset Drive	New Route	CAR	0	0	10	0	40	0	20	10	80
59	Turkey Bluff Road Extension	Turkey Bluff Road	East River Drive	New Route	Large parcel acrage , wetlands	0	0	10	0	40	0	20	10	80
60	Sand Pine Drive Extension	Sand Pine Drive	Hartman Ct	New Route / Neighborhood Co	Wetlands	0	0	10	0	40	0	20	0	70
61	Bone Bluff Drive Extension	Bone Bluff Drive	Okaloosa County Line	New Route	Large Parcel Acrage then Eglin AFB, wetlands	0	0	10	0	40	0	20	0	70
62	Walmart Connection	US 98	Prytania Circle	New Route	Existing homes, platted lots end of Prytania. Quail Roost dead ends in wetlands. CAR. Timber Lane created access to Dollar Store.	50	0	20	0	40	0	20	10	140
63	**Gulf Boulevard Southern Route**	**Utility Drive**	**CR 399 Navarre Beach G**	**Imrpvoments**	**Parking for State Park per Enginneering, possble RESTORE tourism, utility issues**	**50**	**50**	**20**	**50**	**40**	**30**	**20**	**10**	**270**
65	**Tiger Point Boulevard Improvements**	**Madura Road**	**US 98**	**Improvements**	**On the existing South Santa Rosa Loop, sidewalk project**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
66	**Soundside Drive Improvements**	**US 98**	**Tiger Point Soundside C**	**Bike Lanes**	**Currently only a partial wide shoulder on north side from Chinquapin to US 98**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
67	CR 281 Improvements	Garcon Point Bridge	US 98	Improvements	Existing wide shoulders not marked, FDOT	50	0	20	50	0	0	0	0	120
68	Bal Alex Improvements	Elliot Drive	Hickory Shores Boulevard	Bike Lanes	Low volume residential street - no through connection	0	0	0	50	0	0	20	0	70
69	**Bergren Road Improvements**	**East Bay Boulevard**	**US 98**	**Bike Lanes**	**North South connector from US 98 to CR 399**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
70	**Edgewood Drive Improvements**	**East Bay Boulevard**	**US 98**	**Improvements**	**North South connector from US 98 to CR 400**	**100**	**100**	**20**	**100**	**80**	**60**	**40**	**20**	**520**
71	**Water Street Improvements**	**Edgewood Drive**	**Sunrise Drive**	**Bike Lanes**	**Community Access Road Study Area**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
72	**Marlin Street Improvements**	**Sundown Drive**	**Sunrise Drive**	**Bike Lanes**	**Community Access Road Study Area**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**

73	**Leisure Street Improvements**	**Edgewood Drive**	**Citrus Drive**	**Bike Lanes**	**Community Access Road Study Area - Currently paved**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
74	**Leisure Street Improvements B**	**Hemlock Drive**	**Moray Drive**	**Improvements**	**Community Access Road Study Area - Not currently paved**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
75	**East Bay Boulevard Multi-Use Path Connection**	**Paso de Vivoz**	**Avenida de Soto**	**Bridge for Multi-Use Path**	**Cost considerations?**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
76	**Sunrise/ Valley Road/P.G.A. Boulevard Improvemen**	**Sunrise Drive**	**East Bay Boulevard**	**Bike Lanes**	**North South Connector Could be bi directional with Edgewood**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
77	Citrus Drive Improvements	Manattee Street	Citrus Drive Extension	Improvements	North connection not feasible - private property, existing homes	0	0	0	50	0	0	20	0	70
78	**Manatee Drive Improvements**	**Sunrise Drive**	**Seagrape Drive**	**Bike Lanes**	**Community Access Road Study Area**	**50**	**50**	**10**	**10**	**40**	**30**	**20**	**10**	**220**
79	**Sandstone Road Improvements**	**West Navarre Primary School**	**Resort Street**	**Bike Lanes**	**Community Access Road Study Area**	**50**	**50**	**10**	**10**	**40**	**30**	**20**	**10**	**220**
80	Resort Street Improvements	Sandstone Road	North end of Resort Stree	Bike Lanes	Dead end into wetlands no north connection	0	0	0	50	0	0	20	0	70
81	Blackjack Drive Improvements	Blackjack Circle	East Bay Boulevard	Bike Lanes	Currently not paved - closed loop south of CR 399	0	0	0	50	0	0	20	0	70
82	**Williams Creek Drive Improvements**	**Holley-Navarre Middle School**	**4th Street**	**Sidewalk**	**SRTS - Drainage issues?**	**50**	**50**	**10**	**50**	**0**	**30**	**20**	**10**	**220**
83	4th Street Improvements	Navarre School Road	Andorra Street	Sidewalk	Existing sidewalk	0	0	0	0	0	0	0	0	0
84	**Andorra Street Improvements**	**US 98**	**CR 399**	**Sidewalk**	**Loop road, in Navarre Town Center Plan as designated collector**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
85	**Fronterra Street Improvements**	**Andorra Street**	**Publix**	**Sidewalk**	**TAP/Drainage?**	**50**	**50**	**0**	**50**	**0**	**30**	**20**	**10**	**210**
86	**Montalblan Street Improvements**	**Andorra Street**	**SR 87**	**Sidewalk**	**Needs sidewalk connection to SR 87**	**50**	**50**	**0**	**50**	**40**	**30**	**0**	**10**	**230**
87	Verdura Street Improvements	Avenida de Sol	Fronterra Street	Bike Lanes	Low volume residential street East West HBTS	50	0	0	50	40	0	20	0	160
88	**Nevada Street Improvements**	**Avenida de Sol**	**SR 87**	**Bike Lanes**	**Existing sidewalk, connects to 87, NTCP shows future west connection**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**
89	Avenida de Sol Improvements	4th Street	East Bay Boulevard	Bike Lanes	NBTS North South Connector, Andorra close by on loop	50	0	10	50	0	0	20	10	140
90	Fronterra Street Improvements	Segura Street	Montalblan Street	Bike Lanes	Avenida de Sol and Andorra are through connectors, commerical access NTCP	50	0	10	50	0	0	20	10	140
91	Segura Street Improvements	Fronterra Street	SR 87	Bike Lanes	East West Connector	50	0	10	50	0	0	20	10	140
92	**Laredo Street Improvements**	**Fronterra Street**	**Granada Street**	**Bike Lanes**	**Identified in Navarre Town Center Plan as Collector Road**	**50**	**50**	**10**	**50**	**40**	**0**	**20**	**10**	**230**
93	SR 87 Improvements	East Bay Boulevard	US 98	Bike Lanes	FDOT, sidewalks and bike lanes already there	0	0	0	0	0	0	0	0	0
94	Presidio Street Improvements	James M. Harvell Road	US 98	Bike Lanes	In Navarre Town Center Area	50	50	0	50	0	0	20	10	180
95	Alhambra Street Improvements	El Paseo Street	US 98	Bike Lanes	In Navarre Town Center Area	50	50	0	50	0	0	20	10	180
96	**Granada Street Improvements**	**Laredo Street**	**US 98**	**Bike Lanes**	**Identified in Navarre Town Center Plan as Collector Road**	**50**	**50**	**10**	**50**	**40**	**0**	**20**	**10**	**230**
97	High School Boulevard Improvements	SR 87	Ortega Street	Bike Lanes	Existing sidewalk	0	0	0	0	0	0	0	0	0
98	**Ortega Street Improvements**	**Hartington Dr**	**US 98**	**Bike Lanes**	**Ortega is high school collector, in Navarre Town Center Plan as bike path/route**	**50**	**50**	**10**	**50**	**40**	**0**	**20**	**10**	**230**
99	**Hartington Drive**	**Ortega Street**	**SR 87**	**Bike Lanes**	**Identified in Navarre Town Center Plan as bike path/route**	**50**	**50**	**10**	**50**	**40**	**0**	**20**	**10**	**230**
100	**Turkey Bluff Road Improvements**	**SR 87**	**East end of Turkey Bluff**	**Bike Lanes**	**Connects YMCA etc**	**50**	**50**	**10**	**50**	**40**	**0**	**20**	**10**	**230**
101	Sand Pine Drive Improvements	West end of Sand Pine Drive	East end of Sand Pine Dr	Bike Lanes	No connetions	0	0	0	50	0	0	20	0	70
102	**East River Drive Improvements**	**Pawnee Drive**	**Abaco Dr**	**Bike Lanes**	**Ditches both sides of road, YMCA/Park connector**	**50**	**50**	**10**	**50**	**40**	**0**	**20**	**10**	**230**
103	Sunset Drive Improvements	Pawnee Drive	Sunset Drive Extension	Bike Lanes	Dead end into drainage area	0	0	0	50	0	0	20	0	70
104	Prytania Circle Improvements	Sunset Drive Extension	Walmart Access	Multi Path	Pyrantania is built out cul de sac									0
105	Bone Bluff Drive Improvements	Bob White Circle	Bone Bluff Drive Extensio	Bike Lanes	Low traffic volume residential loop - no connection	50	0	0	50	0	0	0	0	100
106	US 98 Sidewalks	Mar Mar Drive	Crescent Wood Road	Sidewalks on north side of US	US 98 widening will accommodate	0	0	0	0	0	0	0	0	0
107	**Navarre Beach Causeway Improvements**	**US 98**	**Gulf Boulevard**	**Bike Lanes**	**Should be considered in any new bridge design.**	**50**	**50**	**20**	**50**	**40**	**30**	**20**	**10**	**270**
108	White Sands Boulevard Alternate Beach Route	South Carolina Street	Arkansas Street	Bicycle Route Signage	Low traffic volume residential street - alternate to bike lanes on Gulf Blvd	50	0	0	50	0	30	20	0	150
109	**Bay Street**	**Laural St**	**Coronado St**	**Bike Lanes**	**On existing South Santa Rosa Loop, engineering analysis in house**	**50**	**50**	**10**	**50**	**40**	**30**	**20**	**10**	**260**

Communication Expenses

COMMUNICATION

Expenses			
Annual lease payments	$809,011.00		7 year lease with one payment made 11/15
Annual maint agreement	$197,183.00		Starts 18 months after acceptance
Annual core maint	$30,000.00	*	Starts after acceptance
Annual connectivity	$43,008.00	*	Current connectivity cost is $45,638.00 which will be eliminated upon transition to new system

Future upgrades 6-7 years			
System IT upgrade	$750,000.00	***	The core portion will be spit 3 ways/our equipment will be 100%

Potential projects	
Tower at SRSO	$325,000.00
Tower-Navarre area depending on coverage	$850,000.00

*Plan is to take from ICP funds

*** Budgeting number only- cost depends on several factors including timing and must be done with entire group

Hazard Mitigation Grant Program (HMGP)

Drainage Projects- Historical & Current Project Matches

Hazardous Mitigation Grant Program (HMGP)

Drainage Projects Summary

F/Y	Project Name	Status	Total or Estimated Costs	Federal Share	Local Share
	Ramblewood*	Complete	$1,236,234	$810,926	$425,308
	Greenbriar	Complete	$900,395	$675,296	$225,099
	Orion Lake	Complete	$682,344	$511,758	$170,586
	Harrison Avenue	Complete	$1,296,083	$972,063	$324,021
	Villa Venyce	Complete	$524,063	$393,047	$131,016
	Sabertooth	Complete	$823,172	$617,379	$205,793
	Ganges and Madura	Complete	$799,686	$599,764	$199,921
	Settlers Colony (Phase I)	Complete	$65,950	$49,463	$16,488
	Total Complete		**$6,327,927**	**$4,629,696**	**$1,698,232**
	Settlers Colony	Phase II	$430,655	$322,991	$107,664
	Ranchettes/Whisper Bay	Phase I	$132,500	$99,375	$33,125
	Patterson/Pace Ln	Phase I	$115,000	$86,250	$28,750
	Maranatha/Chipper	Phase I	$115,000	$86,250	$28,750
	Total Underway & Budgeted		**$793,155**	**$594,866**	**$198,289**
2016	Venetian Way/Coronado Dr	Phase I	$207,500	$155,625	$51,875
2016	Settlers Colony Expansion - Design	Pending	$614,306	$460,730	$153,577
2017	Settlers Colony Expansion - Construction**	Pending	$4,774,450	$3,580,838	$1,193,613
2017	Ranchettes/Whisper Bay	Phase II	$1,422,743	$1,067,057	$355,686
2017	Patterson/Pace Ln	Phase II	$1,106,145	$829,609	$276,536
2017	Maranatha/Chipper	Phase II	$1,152,450	$864,338	$288,113
2017	Venetian Way/Coronado Dr	Phase II	$2,394,744	$1,796,058	$598,686
	Total Upcoming & Not Budgeted		**$11,672,338**	**$8,754,254**	**$2,918,085**
Local Match greater than 25% due to property purchase					
***** Budget does not include any water quality improvements***					
	TOTAL		**$18,793,420**	**$13,978,815**	**$4,814,605**
				74.38%	25.62%

Escambia Sales Tax Report Card

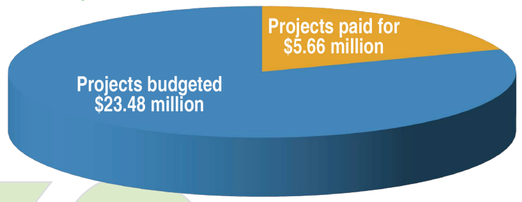
PARKS & RECREATION

These monies were allocated to fund neighborhood, athletic, nature and marine park development.

Projects your one percent tax paid for through September 30, 2010:

$5.66 million

Adult Softball Complex
Brosnaham Soccer Center Development and Maintenance
Equestrian Center
Miracle League Park
Park Development and Maintenance
Playgrounds
Pavilions



Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017:

$23.48 million

Adult Softball Complex
Community Centers and Parks
Equestrian Center
Land Acquisition
Miracle League Park
Park Development and Maintenance

TOTAL PARKS & RECREATION PROJECTS:

$29,145,961

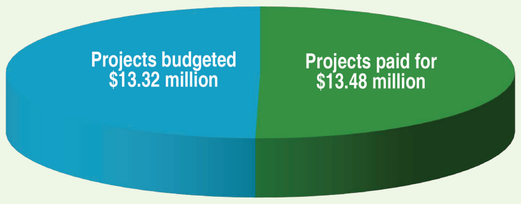
PUBLIC FACILITIES & COMMUNITY SERVICE

These monies were allocated for public and community service facilities including improvements to library services.

Projects your one percent sales tax paid for through September 30, 2010:

$13.48 million

Voting Machine Replacement
Facility Upgrades
Community Centers
Historic Renovations



Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017:

$13.32 million

Land Acquisition for Encroachment Issues
Libraries/Community Centers
Voting Machine Replacement
Facility Upgrades

TOTAL PUBLIC FACILITIES & COMMUNITY SERVICE PROJECTS: $26,800,704

COURT SYSTEM

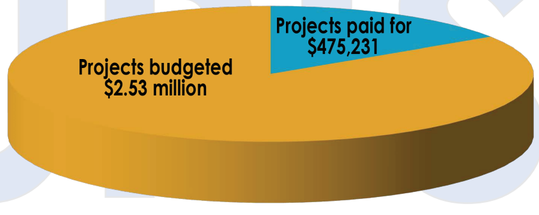
These projects had monies earmarked for improvements to court facilities, as required by state law.

Projects your one percent sales tax paid for through September 30, 2010 - $475,231

Security System Upgrades - Judicial Center/Juvenile Justice Center

Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017 - $2.53 million

Judicial Center Improvements
Security System Upgrades – Judicial Center/Juvenile Justice Center



TOTAL COURT SYSTEM PROJECTS:

$3,008,750

SHERIFF'S OFFICE

These monies were allocated for equipment and facility improvements for the Sheriff's Office.

Projects your one percent sales tax paid for through September 30, 2010:

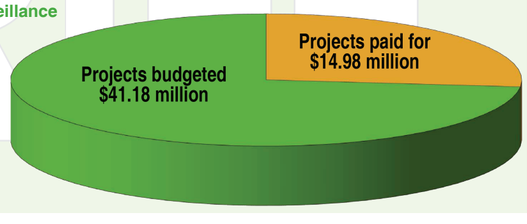
$14.98 million

Sheriff Facilities
Training Facility
Vehicle Replacement

Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017:

$41.18 million

Vehicle Replacement
Sheriff Facilities
Enhanced Sureillance



TOTAL SHERIFF'S OFFICE PROJECTS:

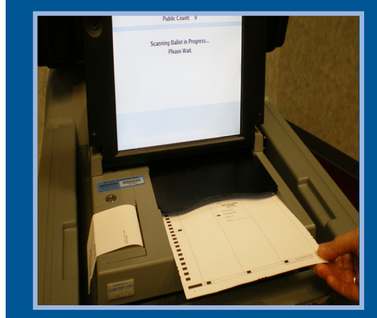
$56,155,544

PRESENTED BY THE ESCAMBIA COUNTY OFFICE OF PUBLIC INFORMATION & COMMUNICATIONS • AUGUST 28, 2011

Your one percent sales tax at work!

LOCAL OPTION SALES TAX REPORT

my escambia



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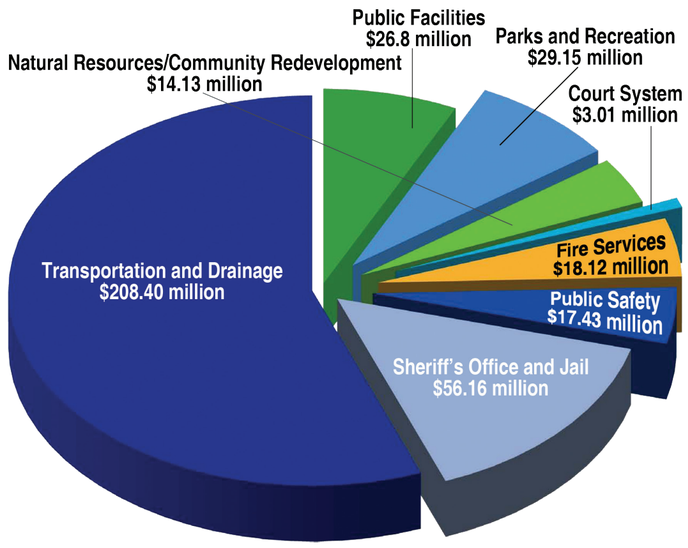
June 2007 through December 2017

LOCAL OPTION SALES TAX REPORT

WHERE DOES MY MONEY GO?

The local option sales tax, an extra one percent of sales tax in Escambia County, is used for many projects. Some you see on a daily basis, like recreational and natural resource preservation, public safety vehicles and equipment, transportation and drainage improvements and community redevelopment projects.

Others, just as vital to our community, that you don't always notice include infrastructure projects, public facilities, and expansion of jail and court facilities. For more information on Escambia County projects and services, visit our web site, www.myescambia.com.



TRANSPORTATION & DRAINAGE

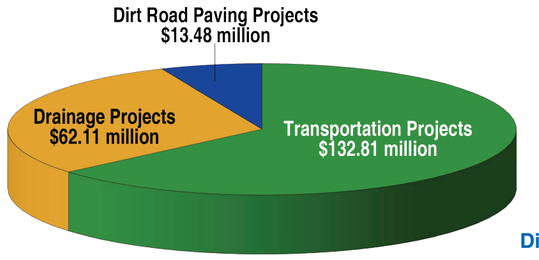
These projects have been classified into four categories: transportation, drainage, dirt road paving and combination projects. Transportation projects include traffic calming, sidewalks, traffic signals, intersection improvements and other traffic related items. Drainage includes those ventures to help improve drainage. Dirt road paving consists of paving the remaining dirt roads in the unincorporated areas. The combination projects include aspects from some or all of the different categories and their costs are included in the three main categories.

TOTAL TRANSPORTATION & DRAINAGE PROJECTS:

$208,402,290

Transportation: $20.62 million
Traffic Calming Projects
Roadway Improvements
Road Paving
Road Resurfacing
Sidewalks
Traffic Improvements

Drainage: $5.61 million
Drainage Improvements



Transportation: $112.19 million
Bridge Renovations
Intersection Improvements
Neighborhood Enhancements
Miscellaneous
Road Resurfacing and Striping
Road Widening
Sidewalks
Street Name Signs
Traffic Calming
Traffic Improvements

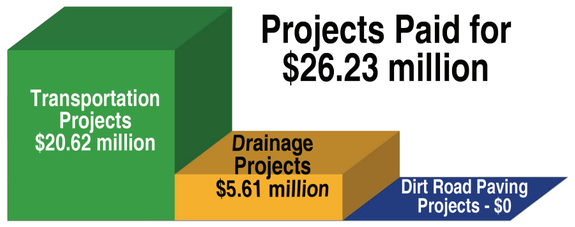
Drainage: $56.50 million
Dirt Road Paving: $13.48 million

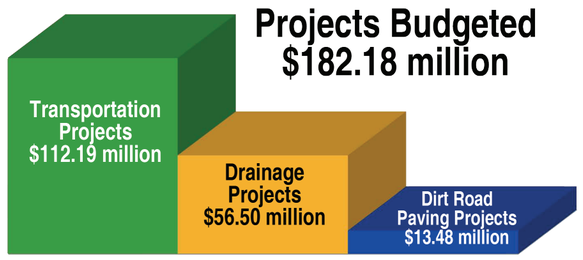
Projects your one percent tax paid for through September 30, 2010:

$26.23 million

Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017:

$182.18 million



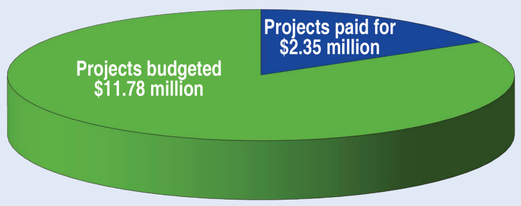


NATURAL RESOURCES & COMMUNITY REDEVELOPMENT

A separate category under Local Option Sales Tax III, these monies were allocated to fund those projects that will help preserve our natural resources and enhance community redevelopment.

Projects your one percent tax paid for through September 30, 2010:

$2.35 million
Mosquito Control Building
Beach Improvements
Boat Ramp Land Acquisition
Environmentally Sensitive Land Acquisition and Mitigation
Historic Restoration/Renovation
Perdido Key Habitat Conservation Plan



Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017:

$11.78 million
Beach Access
Boat Ramp Land Acquisition
Brownfield Redevelopment
Community Redevelopment Sewer Expansion
Environmentally Sensitive Land Acquisition and Mitigation
Mosquito Control Enhancement
Natural Resource Conservation Plan
Palafox Commerce Park Infrastructure
Perdido Key Habitat Conservation Plan
Primary Dune Restoration
Redevelopment Property Acquisition
Streetscaping

TOTAL NATURAL RESOURCES & COMMUNITY REDEVELOPMENT PROJECTS:

$14,405,807

FIRE SERVICES

A separate category under Local Option Sales Tax III, these monies are allocated for vehicle and apparatus replacement as well as construction of new fire stations.

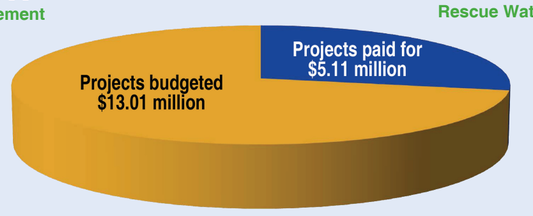
Projects your one percent tax paid for through September 30, 2010:

$5.11 million
Vehicle/Apparatus Replacement
Rescue Watercraft
Fire Station Upgrades

Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017:

$13.01 million
Vehicle/Apparatus Replacement
Fire Stations (2)
- Kingsfield and Highway 29
- Beulah

Rescue Watercraft



TOTAL FIRE SERVICES PROJECTS:

$18,122,454

PUBLIC SAFETY

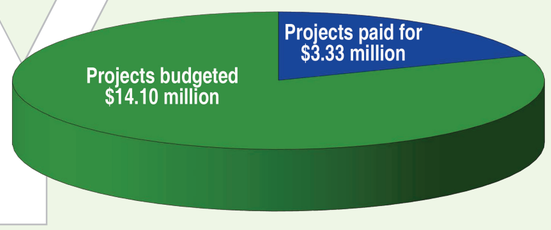
These monies were allocated for equipment and facility improvements for the county's public safety programs.

Projects your one percent tax paid for through September 30, 2010:

$3.33 million
Emergency Vehicles and Equipment
Animal Transport Unit
Capital Equipment Replacement
Mass Mobile Decontamination Unit

Projects budgeted for the one percent sales tax through October 1, 2010 through December 31, 2017:

$14.10 million
Emergency Vehicles and Equipment
Animal Shelter Access Road
Computer Aided Dispatch System
Equipment Storage Facility
Capital Equipment Replacement

TOTAL PUBLIC SAFETY PROJECTS:

$17,426,141