



**Office of Management and Budget**

Santa Rosa Administrative Offices  
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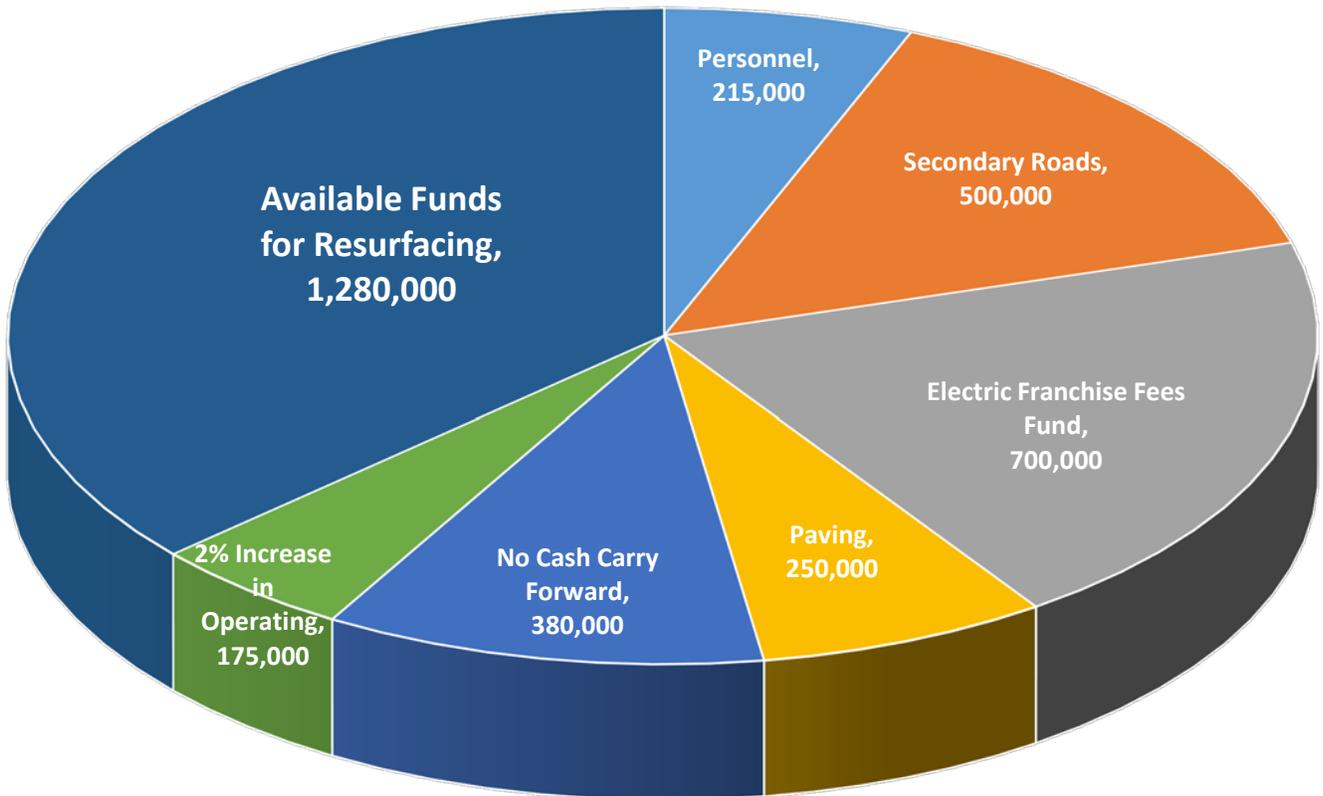
Jayne Bell, Director

Henry Brewton, Budget Manager



The below graph illustrates how the estimated \$3,500,000 in new gas tax revenue would be expended in the fiscal year 2017 budget.

**FY 2017  
Available  
Gas Tax Revenues Illustrated**



# PRIMARY ROAD RESURFACING ESTIMATES

## Five Year Plan

2016-17 thru 2021-22

[Click Here](#) to access a Map of this data.

<b>Year 1</b>	<b>Estimated Gas Tax Available for Resurfacing Projects</b>	<b>\$ 1,272,127</b>
	Hickory Hammock Road	\$580,545
	*Market Road (S.R. 87 to Letcher Black Rd)	\$358,722
	*Country Mill Road	\$374,677
	*Munson Highway (Stewart St to East Gate Rd)	\$905,131
	America Avenue (Supreme to End)	\$30,563
	Segura Street (Frontera to Avenida De Sol)	\$45,596
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	<b>Year 1 Total:</b>	<b>\$ 2,295,234</b>

<b>Year 2</b>	<b>Estimated Gas Tax Available for Resurfacing Projects</b>	<b>\$ 1,209,112</b>
	*Greenwood Road	\$1,763,494
	*Allentown Road	\$434,244
	Coral Street	\$43,173
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	<b>Year 2 Total:</b>	<b>\$2,240,911</b>

<b>Year 3</b>	<b>Estimated Gas Tax Available for Resurfacing Projects</b>	<b>\$ 1,141,552</b>
	Del Monte Street	\$163,073
	Oak Drive	\$86,899
	Soundside Drive	\$657,259
	Morristown Road	\$256,514
	*C.R. 182 (west of C.R. 197)	\$437,190

**Year 3 (Cont'd)**

Manatee Street (Sunrise to Basswood)	\$29,300
Kell Road	\$17,095
West Bayshore	\$63,303
Whispering Pines Blvd. (from Address 2279 to 2196)	\$17,135
Edgewood Drive (Bellingham to Bushton)	\$69,687
Edgewood Drive (DeSoto to Highway 399)	\$30,116

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**Year 3 Total: \$1,827,571**

**Year 4      Estimated Gas Tax Available for Resurfacing Projects      \$1,069,240**

East Bay Boulevard	\$1,910,888
Hickory Shores Boulevard	\$151,848
Hickory Shores Road	\$18,859

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**Year 4 Total: \$2,081,329**

**Year 5      Estimated Gas Tax Available for Resurfacing Projects      \$ 991,963**

Woodbine Road	\$1,076,054
Tractor Trail	\$267,964
College Parkway	\$32,890

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**Year 5 Total: \$1,376,908**

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**Grand Total: \$9,821,953**

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\*resurfacing project includes road widening

**ROAD & BRIDGE DEPARTMENT FUND**

**Revenue Assumptions**

- ^ Forecast 2% growth in all revenues each year
- ^ Revenues budgeted at 100%

**Expense Assumptions**

- ^ General expenses are forecast to increase 2% each year
- ^ Personnel expenses are forecast to increase 3.5% due to rising health care costs and merit increases
- ^ Decreased Paving expense to \$1M to make available \$500K for resurfacing projects

**Road & Bridge Five Year Plan**

Santa Rosa County FY2016/2017 Proposed Budget and Five Year Plan						
Operating Revenue	FY16-17 Proposed Budget	FY17-18 5 Year Plan Forecast	FY18-19 5 Year Plan Forecast	FY19-20 5 Year Plan Forecast	FY20-21 5 Year Plan Forecast	FY21-22 5 Year Plan Forecast
County 9th cent Gas Tax	759,048	774,229	789,714	805,508	821,618	838,050
Local Option Gas Tax 1-6 cent	3,874,171	3,951,654	4,030,688	4,111,301	4,193,527	4,277,398
Local Option Gas Tax 1-5 cent	2,845,311	2,902,217	2,960,262	3,019,467	3,079,856	3,141,453
Constitutional Gas Tax 5th/6th cent	2,250,994	2,296,014	2,341,934	2,388,773	2,436,548	2,485,279
County Gas & Special Fuel Tax	998,539	1,018,510	1,038,880	1,059,658	1,080,851	1,102,468
Motor Fuel Tax	9,690	9,884	10,081	10,283	10,489	10,699
Refund on Fuel Tax	72,675	74,129	75,611	77,123	78,666	80,239
Miscellaneous	313,300	319,566	325,957	332,476	339,126	345,909
From Electric Franchise Fee Fund	1,727,880	1,762,438	1,797,686	1,833,640	1,870,313	1,907,719
From General Fund	246,793	251,729	256,763	261,899	267,137	272,479
<b>Road &amp; Bridge Fund Revenue</b>	<b>13,098,401</b>	<b>13,360,369</b>	<b>13,627,576</b>	<b>13,900,128</b>	<b>14,178,130</b>	<b>14,461,693</b>
Personnel Services	6,257,170	6,476,171	6,702,837	6,937,436	7,180,246	7,431,555
Operating Expenses	5,299,104	5,405,086	5,513,188	5,623,452	5,735,921	5,850,639
Capital Outlay	100,000	100,000	100,000	100,000	100,000	100,000
Aid to Other Governments (Interlocal Agreement)	170,000	170,000	170,000	170,000	170,000	170,000
Grants						
<b>Road &amp; Bridge Fund Expense</b>	<b>11,826,274</b>	<b>12,151,257</b>	<b>12,486,025</b>	<b>12,830,888</b>	<b>13,186,167</b>	<b>13,552,194</b>
<b>Net Profit (Loss)</b>	<b>1,272,127</b>	<b>1,209,112</b>	<b>1,141,552</b>	<b>1,069,240</b>	<b>991,963</b>	<b>909,499</b>

Example

**Year 1 Resurfacing Projects**

Market Road	358,722
Country Mill Road	374,677
America Avenue	30,563
Segura Street	45,596
<b>Total</b>	<b>809,558</b>

Balance to carry forward for Year 2                      **462,569**