AGENDA
ESCAMBIA COUNTY PLANNING BOARD
September 9, 2013–8:35 a.m.
Escambia County Central Office Complex
3363 West Park Place, Room 104

1. Call to Order.

2. Invocation/Pledge of Allegiance to the Flag.

3. Proof of Publication.

4. Approval of Minutes

A. **RECOMMENDATION:** That the Planning Board review and approve the Meeting Resume' Minutes of the August 5, 2013 Planning Board Meeting.

B. Planning Board Monthly Action Follow-up Report for August 2013.

C. Planning Board 6-Month Outlook for September 2013.

5. Public Hearings.

A. 2012-2016 Update to the Five-Year Schedule of Capital Improvements

A Public Hearing Concerning the Review of an Ordinance adopting the 2012-2016 Update to the Five-year Schedule of Capital Improvements

That the Board review and recommend to the Board of County Commissioners (BCC) for adoption, and ordinance adopting the 2012-2016 Update to the Five-Year Schedule of Capital Improvements.

B. LDC Article 12 - Coastal Management

A Public Hearing Concerning the Review of an Ordinance Amending Article 12.01.00

That the Board review and recommend to the Board of County Commissioners (BCC) for adoption, an Ordinance to the Land Development Code (LDC) Article 12, to remove the Shoreline Protection Zone 1 designation along Santa Rosa Sound on Pensacola Beach.

6. Discussion Items.

A. Fence Height Discussion

B. Discussion about creating a zoning category with a minimum lot size of one acre.

Presentation attached.
Presented by: Andrew Holmer, Senior Urban Planner

C. Discussion on defining Resort Style Amenities.

7. Public Forum.

8. Director's Review.

9. County Attorney's Report.

10. Scheduling of Future Meetings.

The next Regular Planning Board meeting is scheduled for **Monday, October 7, 2013 at 8:30 a.m.** , in the Escambia County Central Office Complex, Room 104, First Floor, 3363 West Park Place, Pensacola, Florida.

11. Announcements/Communications.

12. Adjournment.

BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

Planning Board-Regular **4.**
Meeting Date: 09/09/2013

Agenda Item:

A. **RECOMMENDATION:** That the Planning Board review and approve the Meeting Resume' Minutes of the August 5, 2013 Planning Board Meeting.

B. Planning Board Monthly Action Follow-up Report for August 2013.

C. Planning Board 6-Month Outlook for September 2013.

Attachments

Quasi-Judicial Resume
Monthly Action Follow-Up
Six Month Outlook

D R A F T

RESUMÉ OF THE ESCAMBIA COUNTY PLANNING BOARD
August 5, 2013

CENTRAL OFFICE COMPLEX
3363 WEST PARK PLACE, BOARD CHAMBERS
PENSACOLA, FLORIDA
(8:34 A.M. – 9:39 A.M.)

Present: Tim Tate, Vice Chairman
David Luther Woodward
Dorothy Davis
Robert V. Goodloe
Alvin Wingate

Absent: Wayne Briske, Chairman
Karen Sindel
Patty Hightower, School Board (non-voting)
Stephanie Oram, Navy (Non voting)

Staff Present: Allyson Cain, Urban Planner, Planning & Zoning
Horace Jones, Division Mgr., Planning & Zoning
John Fisher, Urban Planner, Planning & Zoning
Juan Lemos, Senior Planner, Planning & Zoning
Kayla Meador, Sr Office Assistant
Stephen West, Assistant County Attorney

1. Call to Order.

2. Invocation and the Pledge of Allegiance to the Flag were given by Mr. Alvin Wingate.

3. Proof of publication was given by the board clerk and the Board voted to waive the reading of the legal advertisement.

Motion by David Luther Woodward, Seconded by Robert V. Goodloe

Motion was made to approve the Proof of Publication and to waive the reading of the legal advertisement.

Vote: 5 - 0 Approved

Other: Wayne Briske (ABSENT)
Karen Sindel (ABSENT)

4.

A. **RECOMMENDATION:** That the Planning Board review and approve the Meeting Resume' Minutes of the July 1, 2013 Planning Board Meeting.

B. Planning Board Monthly Action Follow-up Report for July 2013.

C. Planning Board 6-Month Outlook for August 2013.

Motion by Robert V. Goodloe, Seconded by David Luther Woodward

Motion was made to approve the minutes from the July 1, 2013 Planning Board meeting.

Vote: 5 - 0 Approved

Other: Wayne Briske (ABSENT)
Karen Sindel (ABSENT)

5. Quasi-judicial Process Explanation.

6. Public Hearings.

A. Z-2013-16

Applicant:	Thomas Arnett, President for Crystal Beach Homes, Inc., Owner
Address:	2640 W. Michigan Avenue
From:	C-1, Retail Commercial District (cumulative) (25 du/acre)
To:	C-2NA, General Commercial and Light Manufacturing District (cumulative), Bars, Nightclubs and Adult Entertainment are Prohibited Uses (25 du/acre)

No planning board member acknowledged visiting the site.

No planning board member acknowledged any ex parte communication regarding this item.

No planning board member refrained from voting on this matter due to any conflict of interest.

Motion by David Luther Woodward, Seconded by Dorothy Davis

Motion was made to continue case and notify applicant.

Vote: 5 - 0 Approved

Other: Wayne Briske (ABSENT)

Karen Sindel (ABSENT)

B. Z-2013-07

Applicant: Buddy Page, Agent for Robertson and Brazwell, LLC, Owner

Address: 2755 Fenwick Road

From: R-5, Urban Residential/ Limited Office District, (cumulative) High Density (20 du/acre)

To: C-2, General Commercial and Light Manufacturing District (cumulative) (25 du/acre)

Mr. Alvin Wingate, Ms. Dorothy Davis, Mr. Tim Tate, and Mr. Robert Van Goodloe acknowledged visiting the site.

No planning board member acknowledged any ex parte communication regarding this item.

No planning board member refrained from voting on this matter due to any conflict of interest.

Motion by David Luther Woodward, Seconded by Alvin Wingate

Buddy Page made a request to **modify** the rezoning to C-2NA.

Motion was made to recommend approval to the BCC. Woodward stated that he disagreed with Criteria 2, 3 and 6. He stated that it would not result in spot zoning, that it should have been grandfathered in considering the pre-exiting uses, and that the development patterns are consistent with the historical uses of the property.

Vote: 5 - 0 Approved

Other: Wayne Briske (ABSENT)
Karen Sindel (ABSENT)

7. Adjournment.

BOARD OF COUNTY COMMISSIONERS
ESCAMBIA COUNTY, FLORIDA

DEVELOPMENT SERVICES DEPARTMENT
3363 WEST PARK PLACE
PENSACOLA, FLORIDA 32505
PHONE: 850-595-3475
FAX: 850-595-3481
www.myescambia.com

Memorandum

TO: Planning Board

FROM: Kayla Meador
Planning & Zoning Division

DATE: August 23, 2013

RE: Monthly Action Follow-Up Report for August 2013

Following is a status report of Planning Board (PB) agenda items for the prior month of **August**. Some items include information from previous months in cases where final disposition has not yet been determined. Post-monthly actions are included (when known) as of report preparation date. Items are listed in chronological order, beginning with the PB initial hearing on the topic.

PROJECTS, PLANS, & PROGRAMS

1. PERDIDO KEY MASTER PLAN

01/12/12	BCC directed staff to send out a Request for Letters of Interest
06/28/12	BCC selected Duany Plater-Zyberk & Company, LLC.
08/15/12	Site Visit – Duany Plater-Zyberk & Company, LLC.
09/13/12	Workshop was held at Perdido Bay Community Center
10/15-10/22	Charrette
03/04/13	Presentation - Duany Plater-Zyberk & Company, LLC
April-June	On-going Discussions
07/10/13	Workshop was held at Perdido Key Community Center
08/14/13	Workshop was held at Perdido Key Community Center

COMMITTEES & WORKING GROUP MEETINGS

COMPREHENSIVE PLAN AMENDMENTS

- **Text Amendments:**

1. Comprehensive Plan Text Amendment – Family Conveyance (CPA-2013-02), amending the Escambia County Comprehensive Plan: 2030, as amended; amending Chapter 7, "Future Land Use", Policy FLU 1.1.12, "family conveyance exception"; providing that family members shall be defined by the land development code.

07/01/13	PB recommended approval
08/08/13	BCC approved transmittal to DEO

- **Map Amendments:**

1. **Comprehensive Plan Map Amendment – Urban Service Area (USA-2013-01), amending part II of the Escambia County Code of Ordinances, the Escambia County Comprehensive Plan: 2030, as amended; amending Chapter 7, "the Future Land Use Element," to adopt the Navy Federal Credit Union Urban Service Area; creating a new FLU 6 with associated objectives and policies.**

   07/01/13 PB reviewed and forwarded to the Board of County Commissioners the proposed Comprehensive Plan Map Amendment USA-2013-01
   08/08/13 BCC adopted

LAND DEVELOPMENT CODE ORDINANCES

1. **Article 6 Chickens as Accessory to Single Family**
   07/01/13 PB recommended approval
   08/08/13 BCC Reviewed
   08/20/13 BCC adopted

2. **Article 6 Allowing Alcohol Sales in Condos in R3-PK**
   07/01/13 PB recommended approval
   08/08/13 BCC Reviewed
   08/20/13 BCC adopted

3. **Article 7 Docks and Piers in the Right of Way**
   07/01/13 PB recommended approval
   08/08/13 BCC adopted

4. **Article 4 Family Conveyance**
   07/01/13 PB recommended approval
   Waiting on Family Conveyance Comp Plan to get approved by DEO

REZONING CASES

1. **Rezoning Case Z-2013-02**
   03/04/13 PB recommended continuing case for 60 days
   05/06/13 PB recommended approval
   6/20/13 BCC approved

2. **Rezoning Case Z-2013-03**
   03/04/13 PB recommended approval of rezoning
   04/02/13 BCC approved

3. **Rezoning Case Z-2013-04**
   04/01/13 PB recommended denial of rezoning
   05/02/13 BCC remanded back to PB
   06/03/13 PB recommended denial of rezoning
   07/11/13 BCC remanded back to PB

4. Rezoning Case Z-2013-05

05/06/13	PB recommended approval of rezoning
06/20/13	BCC approved

5. Rezoning Case Z-2013-06

05/06/13	PB recommended approval of rezoning
06/20/13	BCC approved

6. Rezoning Case Z-2013-07

05/06/13	PB recommended denial of rezoning
06/20/13	BCC remanded back to PB
08/05/13	PB recommended approval of rezoning
09/05/13	BCC meeting

7. Rezoning Case Z-2013-08

05/06/13	PB recommended approval of rezoning
06/20/13	BCC approved

8. Rezoning Case Z-2013-09

05/06/13	PB recommended approval of rezoning
06/20/13	BCC approved

9. Rezoning Case Z-2013-10

05/06/13	PB recommended approval of rezoning
06/20/13	BCC approved

10. Rezoning Case Z-2013-11

06/03/13	PB recommended approval of rezoning
07/11/13	BCC approved

11. Rezoning Case Z-2013-12

06/03/13	PB recommended approval of rezoning
07/11/13	BCC approved

12. Rezoning Case Z-2013-13

07/01/13	PB recommended denial of rezoning
08/08/13	BCC denied

13. Rezoning Case Z-2013-14

07/01/13	PB recommended approval of rezoning
08/08/13	BCC approved

14. Rezoning Case Z-2013-15

07/01/13	PB recommended approval of rezoning
08/08/13	BCC approved

15. Rezoning Case Z-2013-16

08/05/13	PB continued case
10/07/13	PB meeting

PLANNING BOARD MONTHLY SCHEDULE
SIX MONTH OUTLOOK FOR SEPTEMBER 2013

(Revised 08/20/13)

A.H. = Adoption Hearing T.H. = Transmittal Hearing P.H. = Public Hearing

* Indicates topic/date is estimated—subject to staff availability for project completion and/or citizen liaison

Meeting Date	LDC Changes and/or Public Hearings	Comprehensive Plan Amendments	Rezonings	Reports, Discussion and/or Action Items
Monday, July 1, 2013	• Family Convey • Allowing Alcohol Sales in R3-PK • Chicken Ord • Docks and Piers in ROW	• USA-2013-01 • Family Convey	• Z-2013-13 • Z-2013-14 • Z-2013-15	•
Monday, August 5, 2013			• Z-2013-07 • Z-2013-16	
Monday, September 9, 2013	• CIE Annual Report • Art. 12- Coastal Mang.		• Z-2013-17	• One acre Zoning Districts
Monday, October 7, 2013	• Article 14- PK Zoning	• LSA-2013-01	• Z-2013-16 • Z-2013-18	
Monday, November 4, 2013				
Monday, December 2, 2013				

Disclaimer: This document is provided for informational purposes only. Schedule is subject to change. Verify all topics on the current meeting agenda one week prior to the meeting date.

BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

Planning Board-Regular **5. A.**

Meeting Date: 09/09/2013

Issue: 2012-2016 Update to the Five-Year Schedule of Capital Improvements

From: T. Lloyd Kerr, AICP, Department Director

Organization: Development Services

RECOMMENDATION:

A Public Hearing Concerning the Review of an Ordinance adopting the 2012-2016 Update to the Five-year Schedule of Capital Improvements

That the Board review and recommend to the Board of County Commissioners (BCC) for adoption, and ordinance adopting the 2012-2016 Update to the Five-Year Schedule of Capital Improvements.

BACKGROUND:

The purpose of this Ordinance is to fulfill the requirements of Section 163.3177(3)(b), Florida Statutes, by adopting the 2012-2016 update to the Five-Year Schedule of Capital Improvements.

BUDGETARY IMPACT:

No budgetary impact is anticipated by the adoption of this Ordinance.

LEGAL CONSIDERATIONS/SIGN-OFF:

The attached Ordinance has been reviewed and approved for legal sufficiency by Stephen West, Assistant County Attorney. Any recommended legal comments are attached herein.

PERSONNEL:

No additional personnel are required for implementation of this Ordinance.

POLICY/REQUIREMENT FOR BOARD ACTION:

The proposed Ordinance is consistent with the Board's goal "to increase citizen involvement in, access to, and approval of, County government activities."

IMPLEMENTATION/COORDINATION:

Implementation of this Ordinance will consist of distribution of a copy of the adopted Ordinance to interested citizens and staff.

The proposed Ordinance was prepared in cooperation with the Development Services Department, the County Attorney's Office and all interested citizens. The Development Services Department will ensure proper advertisement.

Attachments

Ordinance
Exh A
Exh B
Exh C

ORDINANCE NUMBER 2013-___

AN ORDINANCE OF THE BOARD OF COUNTY COMMISSIONERS OF ESCAMBIA COUNTY, FLORIDA, ADOPTING THE 2012-2016 UPDATE TO THE FIVE-YEAR SCHEDULE OF CAPITAL IMPROVEMENTS; PROVIDING FOR SEVERABILITY; PROVIDING FOR UNCODIFIED UPDATES; AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, pursuant to Objective CIE 1.2, Escambia County Comprehensive Plan: 2030, the county is required to annually review and update its Five-Year Schedule of Capital Improvements;

WHEREAS, the Board of County Commissioners of Escambia County, Florida finds that the adoption of this ordinance is in the best interest of the County and its citizens;

NOW, THEREFORE, BE IT ORDAINED by the Board of County Commissioners of Escambia County, Florida, as follows:

Section 1. Purpose

The purpose of this ordinance is to fulfill the requirements of Section 163.3177(3)(b), Florida Statutes, by adopting the 2012-2016 update to the Five-Year Schedule of Capital Improvements.

Section 2. Schedule of Capital Improvements

The 2012-2016 update to the Five-Year Schedule of Capital Improvements, attached as Exhibit A, is hereby adopted.

Section 3. Supporting Documents

A significant portion of the 2012-2016 update to the Five-Year Schedule of Capital Improvements derives from information provided in the following documents, which are incorporated herein by reference:

The Florida–Alabama Transportation Planning Organization Fiscal-Years 2010-2014 Transportation Improvements Program, attached as Exhibit B.

The Escambia County School District 2013-2014 Work Plan, attached as Exhibit C.

Section 4. Severability

If any section, sentence, clause or phrase of this Ordinance is held to be invalid or unconstitutional by any Court of competent jurisdiction, the holding shall in no way affect the validity of the remaining portions of this Ordinance.

Section 5. Uncodified Ordinance

Pursuant to Objective CIE 1.2, Escambia County Comprehensive Plan: 2030, due to the frequency of the updates to the Five-Year Schedule of Capital Improvements, this ordinance shall not be codified, but shall be recorded in a book kept for that purpose and maintained by the Clerk of the Board of the County Commissioners in accordance with Section 125.68, Florida Statutes.

Section 6. Effective Date

This Ordinance shall become effective upon filing with the Department of State.

DONE AND ENACTED this ____ day of _____, 2013.

BOARD OF COUNTY COMMISSIONERS
ESCAMBIA COUNTY, FLORIDA

By:_____
Gene M. Valentino, Chairman

ATTEST: PAM CHILDERS
CLERK OF THE CIRCUIT COURT

By: _____ Date Executed: _____
Deputy Clerk

(SEAL)

ENACTED:

FILED WITH THE DEPARTMENT OF STATE:

EFFECTIVE DATE:

EXHIBIT A

Capital Improvement Program
FY 2012-2016

ESCAMBIA COUNTY • FLORIDA •

FY 2012-2016 CIE Annual Update

CIP Schedule

TRANSPORTATION											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**
Beulah Interchange/Beltway		LOST III					$700,000	$700,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to Support Future Interchange at I-10 and Beulah Rd.
Bobe Street Sidewalks		LOST III			$300,000			$300,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
Bridge Renovations	Countywide	LOST III	3,016,666	$1,516,666.00	$1,263,170	$1,270,162	$1,016,666	$8,083,330	S	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to improve bridge safety countywide
Burgess Rd Sidewalks	Davis Hwy to Sanders Rd	LOST III					$350,000	$350,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Local Safe Routes To School Program
Blue Angel Parkway Construction	Sorrento to US98	Bond/FDOT			$5,033,700	$28,524,300		$33,558,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2013. Will depend on Local Revenues
Burgess Extension Construction	Burgess/Creighton extension from Hilburn Dr to US 29	FDOT			$1,000,000	$1,000,000		$2,000,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO Transportation Improvement Program Priority #8, pg 15. ROW & Const. funds committed in out years
Congestion Improvements	Countywide	LOST III		$1,808,532	$737,000	$1,018,000	$1,018,000	$4,581,532		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Projects to improve traffic and freight flow.
Dirt Rd Paving	Countywide	LOST III	$2,100,000	$2,300,000	$2,500,000	$2,500,000	$3,000,000	$12,400,000	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Revolving Maintenance Program to prevent sediment run-off and reduce road repair.
E' Street Improvements	Texar to Cervantes	LOST III				$400,000		$400,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
Gulf Beach Hwy (SR292) Corridor Study Projects	Navy Blvd to Sorrento	TPO/LOST III		$ 1,500,000				$1,500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO pg 2.2. Design underway, ROW funded in 2013.
Highway 297A Widening		LOST III				$3,000,000		$3,000,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
ITS Application		LOST III / TPO					$1,462,936	$1,462,936	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO priority #6 with annual funding

JPA Design Box		LOST III					$300,154	$300,154	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to Support the advancement of any 5-year FDOT projects if determined as a need.
Kingsfield Rd Extension	Hwy 97 to Hwy 99	LOST III	$5,520,000					$5,520,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Improvements to support new traffic patterns and increased use by freight.
Live Oak / Sunset Sidewalks		LOST III	$300,000					$300,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Project let for Design in 2009 will be constructed in 2010
Neighborhood Enhancements	Countywide	LOST III		$1,400,000	$ 700,000	$700,000	$2,800,000	$5,600,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Program to provide amenities based on warranted needs.
Nine Mile Rd Improvements	Pine Forest to Hwy 29	LOST III							DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TRIP funds awarded to update PD&E and Design. Let for A&E service in 2009.
		FDOT			$2,445,000			$2,445,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 12
Olive Rd Corridor - Phase I	Davis and Old Palafox	LOST III	$5,900,000					$5,900,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT deeded road to the county in 2011. Design currently underway construction expected in 2013
Perdido Key Design	AL state line to ICWW Bridge	FDOT			$2,732,000			$2,732,000	DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 22, Design Funds pushed due to a Federal Required EIS
Perdido Key Drive Construction	Perdido Key Dr between AL and the south end of the ICWW Bridge	TIF/ FDOT TRIP			6,553,680	37,137,520		$43,691,200	DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2012-13. Will depend on Local Revenues, results of EIS
Perdido Key Drive PD&E	Perdido Key Dr between AL and the south end of the ICWW Bridge	FDOT							G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 19, Active with EIS.
Sorrento PD&E	ICWW Bridge to Blue Angel Pkwy	FDOT							DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 16. PD&E 90% Complete, 30% Design Active

Pinestead / Longleaf Design & Construction		LOST III	$157,064		$8,000,000	$8,190,000		$16,347,064	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO priority #11.
Resurfacing	Countywide	LOST III	$1,228,674	$3,452,804	$1,750,000	$1,732,689	$1,584,622	$9,748,789	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Annual Program
Sidewalks Design / Construction		LOST III	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	County Wide Safe Walk to School support program.
Sidewalks District 1		LOST III	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Commissioner Request for Residential areas and School areas
Traffic Calming	Countywide	LOST III				$200,000		$200,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	County Wide Program for identified Neighborhood Traffic areas.
W Roberts Rd Widening		LOST III	$250,000					$250,000	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Improvements to support new traffic patterns due to Sector Plan
DRAINAGE											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**
Avery Street Drainage	Avery	LOST III			$1,000,000					COA 1.1.5 INF 3.1.9	
Beach Haven	Beach Haven	LOST III			$1,700,000					COA 1.1.5 INF 3.1.9	
Coral Creek Subdivision	Coral Creek	LOST III		$785,000						COA 1.1.5 INF 3.1.9	
Cove Avenue/Barmel		LOST III		$1,328,000						COA 1.1.5 INF 3.1.9	
Crescent Lake		LOST III				$4,000,000				COA 1.1.5 INF 3.1.9	
Drainage Basin Studies		LOST III	$450,000							COA 1.1.5 INF 3.1.9	
Eleven Mile Creek Restoration		LOST III			$1,000,000					COA 1.1.5 INF 3.1.9	
Englewood Drainage Improvements		LOST III			$1,000,000					COA 1.1.5 INF 3.1.9	
Fairchild Drainage Project		LOST III			$100,000	$600,000				COA 1.1.5 INF 3.1.9	
Ferry Pass Zones 4&5		LOST III			$120,000					COA 1.1.5 INF 3.1.9	
Ferry Pass Zone 2		LOST III			$180,000					COA 1.1.5 INF 3.1.9	
Gulf Beach Hwy		LOST III	$6,000,000							COA 1.1.5 INF 3.1.9	
Hwy 297 Drainage		LOST III					$1,772,000			COA 1.1.5 INF 3.1.9	
Jackson St, Elysian Drainage		LOST III	$1,500,000							COA 1.1.5 INF 3.1.9	
L St, Pond Expansion		LOST III	$600,000							COA 1.1.5 INF 3.1.9	
Myrtle Grove Jackson		LOST III				$1,350,000				COA 1.1.5 INF 3.1.9	
Rebel Rd		LOST III					$2,000,000			COA 1.1.5 INF 3.1.9	
Water Quality/Flood Control		LOST III					$190,000			COA 1.1.5 INF 3.1.9	

PARKS & REC											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**
Bayou Grande Development & Maintenance		LOST III		$200,000	$1,700,000					CHAPTER 13 GOAL REC 1	
Land Adquisition		LOST III	$200,000	$200,000	$200,000	$200,000	$200,000			CHAPTER 13 GOAL REC 1	
MdDaid Community Center		LOST III								CHAPTER 13 GOAL REC 1	
Park Development		LOST III	$736,899	$1,510,702	$1,110,702	$1,110,702	$1,110,702			CHAPTER 13 GOAL REC 1	
Park Maintenance Equipment		LOST III	$68,182	$68,182	$68,182	$68,182	$68,182			CHAPTER 13 GOAL REC 1	
Park Mowing		LOST III								CHAPTER 13 GOAL REC 1	
Equestrian Center Sound System Improvement		LOST III								CHAPTER 13 GOAL REC 1	
SOLID WASTE											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**
Landfill Mining	Section 5	Solid Waste Fund		$200,000	$8,831,000	$200,000	$5,921,000			OBJ INF 2.1	
Leachate Pipeline to International Paper		Solid Waste Fund	$1,300,000							OBJ INF 2.1	
Landfill Gas Expansion										OBJ INF 2.1	
Landfill Gas Migration										OBJ INF 2.1	

FY 2012-2016

CIE Annual Update

CIP Schedule (Strikethrough version)

Capital Improvement Programs
FY 2011 - FY 2015 Schedule
Table 14-1

Proj #	Project Name	Location	Funding Source	Current - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Project Cost	Code	Comp Plan Objectives	Notes
Recreation / Open Space												
1	Bayou Grande Park Development & Maintenance	SW Escambia County - Gulf Beach Hwy	LOST III				$ 300,000.00	$ 1,700,000.00	$2,000,000	G	12.A.4	
08PR0025	Brosnaham Soccer Center Development	10370 Ashton Brosnaham Dr.	LOST III	$ 90,909.00	$ 90,909.00	$ 90,909.00	$ 90,909.00	$ 90,909.00	$454,545	G	12.A.4	
08PR0031	Equestrian center	Beulah - 7750 Mobile Hwy	LOST III	$ 90,909.00	$ 90,909.00	$ 90,909.00	$ 90,909.00	$ 90,909.00	$454,545	G	12.A.4	
4	Acquisition - additional acreage to expand park facilities	Countywide	LOST III	$ 48,345.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$ 200,000.00	$848,345	G	12.A.4.10	
5	McDavid Community Park		LOST III		$ 150,000.00				$150,000	G	12.A.4	
6	Park Maintenance Equipment	Countywide	LOST III	$ 68,182.00	$ 68,182.00	$ 68,182.00	$ 68,182.00	$ 68,182.00	$340,910	G		
08PR0058	Park development - to address deficiencies, replacement, repair, fencing, landscaping etc.	Countywide	LOST III	$ 1,110,702.00	$ 1,110,702.00	$ 1,110,702.00	$ 1,110,702.00	$ 1,110,702.00	$5,553,510	DR	12.A.4	
Solid Waste												
1	Land Purchase - Recovered Materials Processing Facility	Countywide	SW Fund						$0			
2	Recovered Materials Processing Facility - Design	Countywide	SW Fund						$0			
3	Recovered Materials Processing Facility - Construction	Countywide	SW Fund						$0			
4	3 C Side Slope Drainage		SW Fund						$0			
5	Cell Design	Pensacola	SW Fund						$0	G	10.B.3.1	
6	Cell Construction	Pensacola	SW Fund						$0			
7	Cell Design	Section 5 - Phase 1	SW Fund						$0			
8	Cell Construction	Section 5 - Phase 1	SW Fund						$0	G	10.B.3.3	
9	Cell Design	Section 5 - Phase 2	SW Fund		$ 250,000.00				$250,000	G	10.B.3.4	
10	Cell Construction	Section 5 - Phase 2	SW Fund			$ 2,500,000.00			$2,500,000	G	10.B.3.5	
11	Citizens' Convenience Center	Transfer Station	SW Fund	$ 130,000.00					$130,000	G		
12	Landfill Gas Collection & Control System Expansion	Pensacola	SW Fund		$ 300,000.00		$ 250,000.00		$550,000	G		
13	Replacement of Recovered Materials Processing Facility Retaining Wall	Pensacola	SW Fund	$ 250,000.00					$250,000	G	10.B.3.1	

R = replacement of new or existing facility D = deficiency correction G = meeting growth demands

Capital Improvement Programs
FY 2011 - FY 2015 Schedule
Table 14-1

Proj #	Project Name	Location	Funding Source	Current - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Project Cost	Code	Comp Plan Objectives	Notes
14	Saufley C&DD Landfill Restoration	Pensacola	SW Fund	$ 3,290,000.00	$ 2,310,000.00				$5,600,000			
15	Landfill Mining	Section 5 - Phase 2	SW Fund	$ 1,200,000.00	$ 1,250,000.00	$ 6,450,000.00	$ 2,050,000.00	$ 6,450,000.00	$17,400,000	G	10.B.3.1	
Engineering - Drainage												
1	Avery Street Drainage	Avery Street	LOST III					$ 1,000,000.00	$1,000,000			
2	Bartow Avenue	Bartow Avenue	LOST III						$0			
3	Beach Haven		LOST III					$ 1,700,000.00	$1,700,000			
4	Chandler		LOST III						$0			
08EN0301	Coral Creek Subdivision Drainage		LOST III				$ 785,000.00		$785,000	DG	10.C.1.2 10.C.1.6	
6	Cove Avenue/Barmel Drainage		LOST III				$ 1,328,000.00		$1,328,000	DG	10.C.1.2 10.C.1.6	
7	Drainage Basin Studies		LOST III			$ 450,000.00			$450,000	DG	10.C.1.2 10.C.1.6	
8	Eleven Mile Creek Restoration							$ 1,000,000.00	$1,000,000			
ENG1308	Elsa Area Drainage		LOST III	$ 500,000.00					$500,000	DG	10.C.1.2 10.C.1.6	
10	Englewood Drainage Neighborhood Improvements		LOST III					$ 1,000,000.00	$1,000,000			
11	Ensley Ave Drainage Improvements - Phase II V	Detroit and Johnson from Palafox to 500' past Chemstrand	LOST III	$ 8,231,655.00					$8,231,655	D	10.C.1.2 - 10.C.1.6	
12	Fairchild Drainage Project		LOST III					$ 100,000.00	$100,000			
ENG217	Ferry Pass Zones 4 - 5	Tippin, Kinney, Deloach, Raines, Nobles Streets	LOST III	$ 880,000.00				$ 120,000.00	$1,000,000	R	10.C.1.2 - 10.C.1.6	
ENG214	Ferry Pass Zone 2 - Drainage Projecy	Johnson Ave from Lawton, Carl Dean, Kipling and Caminetti	LOST III	$ 500,000.00				$ 180,000.00	$680,000	R	10.C.1.2 - 10.C.1.6	
ENG1512	Flaxman & 61st St		LOST III	$ 500,000.00					$500,000	R	10.C.1.2 - 10.C.1.6	
16	Gulf Beach Highway		LOST III				$ 6,000,000.00		$6,000,000	DG	10.C.1.2 - 10.C.1.6	
17	Jackson Street (Ellysen Drainage Improvements)		LOST III				$ 1,500,000.00		$1,500,000	DG	10.C.1.2 - 10.C.1.6	
18	Jordan & P Street	Jordan & P Street	LOST III						$0			

R = replacement of new or existing facility D = deficiency correction G = meeting growth demands

Capital Improvement Programs
FY 2011 - FY 2015 Schedule
Table 14-1

Proj #	Project Name	Location	Funding Source	Current - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Project Cost	Code	Comp Plan Objectives	Notes
19	Lake Charlene Drainage Improvements Phase II	Lake Charlene Subdivision	LOST III	$ 1,000,000.00					$1,000,000	R	10.C.1.2 10.C.1.6	
ENG949	LiFair Estates Subd		LOST III	$ 1,000,000.00					$1,000,000	DG	10.C.1.2 10.C.1.6	
ENG1293	Muscogee Rd Drainage Improvements Phase 1-5	Muscogee Rd from Hwy 97 to Nowak in Pensacola	LOST III	$ 2,000,000.00	$ 1,700,000.00				$3,700,000	G	10.C.1.2 10.C.1.6	
22	Myrtle Grove & Jackson		LOST III		$ 3,500,000.00				$3,500,000	DG	10.C.1.2 10.C.1.6	
23	Rebel Road		LOST III			$ 2,000,000.00			$2,000,000	DG	10.C.1.2 10.C.1.6	
24	Tracy, Ogden, Rosirito and Sandy Bay Drainage		LOST III						$0			
Engineering - Transportation												
1	Beulah Rd Improvements		LOST III		$ 500,000.00				$ 500,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	Funds to Support Future Interchange at I-10 and Beulah Rd.
2	Blue Angel Pkway Design	Sorrento to US98	FDOT							G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	FDOT allocations and local tax contributions to support bonding. FDOT and local contribution $2,000,000 in 2008. Based on PD&E delay design is Active, Complete 2010.
3	Blue Angel Parkway Construction	Sorrento to US98	Bond/FDOT				$ 5,033,700.00	$ 28,524,300.00	$ 33,558,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2011. Will depend on Local Revenues
4	Burgess Extension Design	Burgess/Creighton extension from Hilburn Dr to US 29	Local/ FDOT TRIP			$ 2,000,000.00			$ 2,000,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	TPO Transportation Improvement Program Priority #9, pg 121. Will Evaluate LOST Funds $500K to update design 2010.

R = replacement of new or existing facility D = deficiency correction G = meeting growth demands

Capital Improvement Programs
FY 2011 - FY 2015 Schedule
Table 14-1

Proj #	Project Name	Location	Funding Source	Current - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Project Cost	Code	Comp Plan Objectives	Notes
5	Burgess Extension Construction	Burgess/Creighton extension from Hilburn Dr to US 29	Local/ FDOT TRIP				$ 5,000,000.00	$ 18,000,000.00	$ 23,000,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	TPO Transportation Improvement Program Priority #9, pg 121. Will evaluate State and Federal programs 2010. (SAFETEA-LU and TIGER Grants ARRA)
6	Dirt Rd Paving	Countywide	LOST III	$ 1,700,000.00	$ 2,400,000.00	$ 2,100,000.00	$ 2,300,000.00	$ 2,500,000.00	$ 11,000,000.00	R	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	Revolving Maintenance Program to prevent sediment run-off and reduce road repair.
7	Gulf Beach Hwy (SR292) Corridor Study	Navy Blvd to Sorrento	TPO/LOST III		$ 300,000.00				$ 300,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	TPO pg 32. TPO will let Design in 2009, additional funds will be allocated by State and Local Support.
8	Highway 97 Widening		LOST III		$ 600,000.00				$ 600,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	Priority #2 in county Lane Widening Program 60% Complete
9	ITS Application		LOST III	$ 1,361,000.00					$ 1,361,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	TPO pg 133, Pending FDOT Master Plan to Identify Priorities
10	JPA Design Box		LOST III	$ 500,000.00	$ 500,000.00	$ 4,000,000.00			$ 5,000,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	Funds to Support the advancement of any 5 year FDOT projects if determined as a need.
11	Live Oak / Sunset Sidewalks		LOST III			$ 300,000.00			$ 300,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	Project let for Design in 2009 will be constructed in 2010
12	Marcus Pointe & W Turn Lanes		LOST III		$ 39,000.00	$ 1,400,000.00	$ 1,400,000.00	$ 700,000.00	$ 3,539,000.00	DG	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	
13	Nine Mile Rd Improvements	Pine Forest to Hwy 29	LOST III	$ 1,000,000.00	$ 1,000,000.00				$ 2,000,000.00	DG	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	TRIP funds awarded to update PD&E and Design. Let for A&E service in 2009.
			FDOT	$ 650,000.00								FDOT Work Program, pg 12

R = replacement of new or existing facility D = deficiency correction G = meeting growth demands

Capital Improvement Programs
FY 2011 - FY 2015 Schedule
Table 14-1

Proj #	Project Name	Location	Funding Source	Current - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Project Cost	Code	Comp Plan Objectives	Notes
14	Olive Rd Corridor - Phase I	Davis and Old Palafox	TPO/Box		$ 600,000.00	$ 750,000.00	$ 750,000.00		$ 2,100,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	FDOT Work Program, pg 16, TPO pg 31. Study 85% Complete, Construction will consider a JPA to advance funds.
15	Olive Rd Corridor - Phase II	Davis to Scenic Hwy	TPO/Box		$ 600,000.00	$ 750,000.00	$ 750,000.00		$ 2,100,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	FDOT Work Program, pg 16, TPO pg 31. Study 80% Complete, Construction will consider a JPA to advance funds.
16	Perdido Key Design	AL state line to ICWW Bridge	FDOT				$ 2,732,000.00		$ 2,732,000.00	DG	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	FDOT Work Program, pg 22, Design Funds pushed due to a Federal Required EIS
17	Perdido Key Drive Construction	Perdido Key Dr between AL and the south end of the ICWW Bridge	TIF/ FDOT TRIP				$ 6,553,680.00	$ 37,137,520.00	$ 43,691,200.00	DG	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2012-13. Will depend on Local Revenues, results of EIS
18	Perdido Key Drive PD&E	Perdido Key Dr between AL and the south end of the ICWW Bridge	FDOT							G	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	FDOT Work Program, pg 19, Active with EIS.
19	Sorrento PD&E	ICWW Bridge to Blue Angel Pkwy	FDOT							DG	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	FDOT Work Program, pg 16. PD&E 90% Complete, 30% Design Active
20	Pinestead / Longleaf Design & Construction		LOST III	$ 1,500,000.00	$ 1,500,000.00			$ 8,000,000.00	$ 11,000,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	Design is active in 2009, Complete in 2010.
21	Resurfacing	Countywide	LOST III	$ 1,209,000.00	$ 1,700,000.00				$ 2,909,000.00	R	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	Annual Program
22	Sidewalks Design / Construction		LOST III	$ 1,000,000.00	$ 700,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 3,200,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	County Wide Safe Walk to School support program.
23	Sidewalks District 1		LOST III		$ 400,000.00	$ 100,000.00	$ 100,000.00	$ 1,000,000.00	$ 1,600,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 - 8.A.1.3 8.A.1.15 8.A.3.2	Commissioner Request for Residential areas and School areas

R = replacement of new or existing facility D = deficiency correction G = meeting growth demands

Capital Improvement Programs
FY 2011 - FY 2015 Schedule
Table 14-1

Proj #	Project Name	Location	Funding Source	Current - FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Total Project Cost	Code	Comp Plan Objectives	Notes
24	Traffic Calming	Countywide	LOST III	$ 200,000.00	$ 200,000.00				$ 400,000.00	G	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	County Wide Program for identified Neighborhood Traffic areas.
25	W Roberts Rd Widening		LOST III	$ 350,000.00		$ 250,000.00			$ 600,000.00	R	8.A.1.12 8.A.2.4 8.A.3.1 8.A.1.3 8.A.1.15 8.A.3.2	Improvements to support new traffic patterns and increased use by freight.
Mass Transit - ECAT												
1	Bus replacements	1515 W Fairfield Dr.	FTA Grant				$ 1,700,000.00	$ 1,750,000.00	$3,450,000	G	8.B.1.1	
2	Trolley replacements	1515 W Fairfield Dr.	FTA Grant				$ 850,000.00		$850,000	G	8.B.1.1	

R = replacement of new or existing facility D = deficiency correction G = meeting growth demands

FY 2012-2016 CIE Annual Update

CIP Schedule (Underline version)

TRANSPORTATION											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**
Beulah Interchange/Beltway		LOST III					$700,000	$700,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to Support Future Interchange at I-10 and Beulah Rd.
Bobe Street Sidewalks		LOST III			$300,000			$300,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
Bridge Renovations	Countywide	LOST III	3,016,666	$1,516,666.00	$1,263,170	$1,270,162	$1,016,666	$8,083,330	S	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to improve bridge safety countywide
Burgess Rd Sidewalks	Davis Hwy to Sanders Rd	LOST III					$350,000	$350,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Local Safe Routes To School Program
Blue Angel Parkway Construction	Sorrento to US98	Bond/FDOT			$5,033,700	$28,524,300		$33,558,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2013. Will depend on Local Revenues
Burgess Extension Construction	Burgess/Creighton extension from Hilburn Dr to US 29	FDOT			$1,000,000	$1,000,000		$2,000,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO Transportation Improvement Program Priority #8, pg 15. ROW & Const. funds committed in out years
Congestion Improvements	Countywide	LOST III		$1,808,532	$737,000	$1,018,000	$1,018,000	$4,581,532		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Projects to improve traffic and freight flow.
Dirt Rd Paving	Countywide	LOST III	$2,100,000	$2,300,000	$2,500,000	$2,500,000	$3,000,000	$12,400,000	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Revolving Maintenance Program to prevent sediment run-off and reduce road repair.
E' Street Improvements	Texar to Cervantes	LOST III				$400,000		$400,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
Gulf Beach Hwy (SR292) Corridor Study Projects	Navy Blvd to Sorrento	TPO/LOST III		$ 1,500,000				$1,500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO pg 2.2. Design underway, ROW funded in 2013.
Highway 297A Widening		LOST III				$3,000,000		$3,000,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
ITS Application		LOST III / TPO					$1,462,936	$1,462,936	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO priority #6 with annual funding

JPA Design Box		LOST III					$300,154	$300,154	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to Support the advancement of any 5-year FDOT projects if determined as a need.
Kingsfield Rd Extension	Hwy 97 to Hwy 99	LOST III	$5,520,000					$5,520,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Improvements to support new traffic patterns and increased use by freight.
Live Oak / Sunset Sidewalks		LOST III	$300,000					$300,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Project let for Design in 2009 will be constructed in 2010
Neighborhood Enhancements	Countywide	LOST III		$1,400,000	$ 700,000	$700,000	$2,800,000	$5,600,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Program to provide amenities based on warranted needs.
Nine Mile Rd Improvements	Pine Forest to Hwy 29	LOST III							DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TRIP funds awarded to update PD&E and Design. Let for A&E service in 2009.
		FDOT			$2,445,000			$2,445,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 12
Olive Rd Corridor - Phase I	Davis and Old Palafox	LOST III	$5,900,000					$5,900,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT deeded road to the county in 2011. Design currently underway construction expected in 2013
Perdido Key Design	AL state line to ICWW Bridge	FDOT			$2,732,000			$2,732,000	DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 22, Design Funds pushed due to a Federal Required EIS
Perdido Key Drive Construction	Perdido Key Dr between AL and the south end of the ICWW Bridge	TIF/ FDOT TRIP			6,553,680	37,137,520		$43,691,200	DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2012-13. Will depend on Local Revenues, results of EIS
Perdido Key Drive PD&E	Perdido Key Dr between AL and the south end of the ICWW Bridge	FDOT							G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 19, Active with EIS.
Sorrento PD&E	ICWW Bridge to Blue Angel Pkwy	FDOT							DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 16. PD&E 90% Complete, 30% Design Active

Pinestead / Longleaf Design & Construction		LOST III	$157,064		$8,000,000	$8,190,000		$16,347,064	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO priority #11.
Resurfacing	Countywide	LOST III	$1,228,674	$3,452,804	$1,750,000	$1,732,689	$1,584,622	$9,748,789	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Annual Program
Sidewalks Design / Construction		LOST III	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	County Wide Safe Walk to School support program.
Sidewalks District 1		LOST III	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Commissioner Request for Residential areas and School areas
Traffic Calming	Countywide	LOST III				$200,000		$200,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	County Wide Program for identified Neighborhood Traffic areas.
W Roberts Rd Widening		LOST III	$250,000					$250,000	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Improvements to support new traffic patterns due to Sector Plan
DRAINAGE											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**
Avery Street Drainage	Avery	LOST III			$1,000,000					COA 1.1.5 INF 3.1.9	
Beach Haven	Beach Haven	LOST III			$1,700,000					COA 1.1.5 INF 3.1.9	
Coral Creek Subdivision	Coral Creek	LOST III		$785,000						COA 1.1.5 INF 3.1.9	
Cove Avenue/Barmel		LOST III		$1,328,000						COA 1.1.5 INF 3.1.9	
Crescent Lake		LOST III				$4,000,000				COA 1.1.5 INF 3.1.9	
Drainage Basin Studies		LOST III	$450,000							COA 1.1.5 INF 3.1.9	
Eleven Mile Creek Restoration		LOST III			$1,000,000					COA 1.1.5 INF 3.1.9	
Englewood Drainage Improvements		LOST III			$1,000,000					COA 1.1.5 INF 3.1.9	
Fairchild Drainage Project		LOST III			$100,000	$600,000				COA 1.1.5 INF 3.1.9	
Ferry Pass Zones 4&5		LOST III			$120,000					COA 1.1.5 INF 3.1.9	
Ferry Pass Zone 2		LOST III			$180,000					COA 1.1.5 INF 3.1.9	
Gulf Beach Hwy		LOST III	$6,000,000							COA 1.1.5 INF 3.1.9	
Hwy 297 Drainage		LOST III					$1,772,000			COA 1.1.5 INF 3.1.9	
Jackson St, Elysian Drainage		LOST III	$1,500,000							COA 1.1.5 INF 3.1.9	
L St, Pond Expansion		LOST III	$600,000							COA 1.1.5 INF 3.1.9	
Myrtle Grove Jackson		LOST III				$1,350,000				COA 1.1.5 INF 3.1.9	
Rebel Rd		LOST III					$2,000,000			COA 1.1.5 INF 3.1.9	
Water Quality/Flood Control		LOST III					$190,000			COA 1.1.5 INF 3.1.9	
PARKS & REC											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**

Bayou Grande Development & Maintenance		LOST III		$200,000	$1,700,000					CHAPTER 13 GOAL REC 1	
Land Adquisition		LOST III	$200,000	$200,000	$200,000	$200,000	$200,000			CHAPTER 13 GOAL REC 1	
MdDaid Community Center		LOST III								CHAPTER 13 GOAL REC 1	
Park Development		LOST III	$736,899	$1,510,702	$1,110,702	$1,110,702	$1,110,702			CHAPTER 13 GOAL REC 1	
Park Maintenance Equipment		LOST III	$68,182	$68,182	$68,182	$68,182	$68,182			CHAPTER 13 GOAL REC 1	
Park Mowing		LOST III								CHAPTER 13 GOAL REC 1	
Equestrian Center Sound System Improvement		LOST III								CHAPTER 13 GOAL REC 1	
SOLID WASTE											
Project Name	**Location**	**Funding Source**	**FY 2013**	**FY 2014**	**FY 2015**	**FY 2016**	**FY 2017**	**Total Project Cost**	**Code**	**Comp Plan Objectives**	**Notes**
Landfill Mining	Section 5	Solid Waste Fund		$200,000	$8,831,000	$200,000	$5,921,000			OBJ INF 2.1	
Leachate Pipeline to International Paper		Solid Waste Fund	$1,300,000							OBJ INF 2.1	
Landfill Gas Expansion										OBJ INF 2.1	
Landfill Gas Migration										OBJ INF 2.1	

FY 2012-2016 CIE Annual Update

Back-up documents

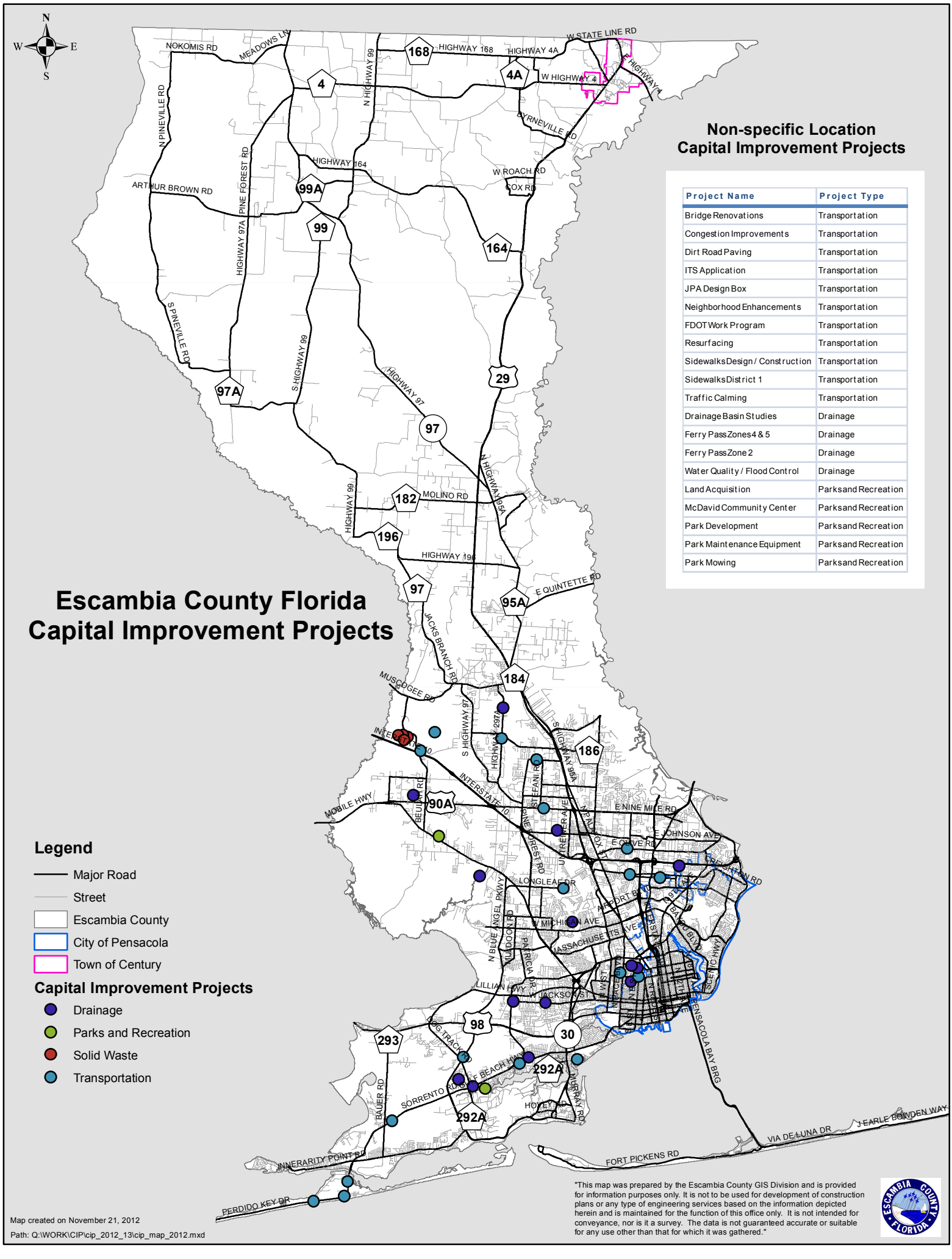
FY 2012-2016 CIE Annual Update

CIP Projects 2012-2013 Map

Escambia County Florida
Capital Improvement Projects

Non-specific Location Capital Improvement Projects

Project Name	Project Type
Bridge Renovations	Transportation
Congestion Improvements	Transportation
Dirt Road Paving	Transportation
ITS Application	Transportation
JPA Design Box	Transportation
Neighborhood Enhancements	Transportation
FDOT Work Program	Transportation
Resurfacing	Transportation
Sidewalks Design / Construction	Transportation
Sidewalks District 1	Transportation
Traffic Calming	Transportation
Drainage Basin Studies	Drainage
Ferry Pass Zones 4 & 5	Drainage
Ferry Pass Zone 2	Drainage
Water Quality / Flood Control	Drainage
Land Acquisition	Parks and Recreation
McDavid Community Center	Parks and Recreation
Park Development	Parks and Recreation
Park Maintenance Equipment	Parks and Recreation
Park Mowing	Parks and Recreation



"This map was prepared by the Escambia County GIS Division and is provided for information purposes only. It is not to be used for development of construction plans or any type of engineering services based on the information depicted herein and is maintained for the function of this office only. It is not intended for conveyance, nor is it a survey. The data is not guaranteed accurate or suitable for any use other than that for which it was gathered."

Map created on November 21, 2012

Path: Q:\WORK\CIP\cip_2012_13\cip_map_2012.mxd

FY 2012-2016 CIE Annual Update

Office of Management & Budget Documentation

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program

	Description	Adopted Total 2012/13	2013/14	2014/15	2015/16	2016/17
FUND:	**GENERAL FUND**					
	Animal Services					
1	Surgical Equipment Replacements	2,500	0	0	0	0
	Information Resources					
1	Laptops (213)	253,500	0	0	0	0
1	Network Switches (25)	102,500	0	0	0	0
	Facilities Management					
1	Air Conditioner Upgrade (Judicial Building)	6,890	0	0	0	0
1	E-Z Go Gas Carry-All Cart	6,757	0	0	0	0
1	Ford F-250 Service Vehicles (3)	82,652	0	0	0	0
1	Ford F-350 Utility Vehicle	42,746	0	0	0	0
1	Geothermal Well Installation & Consulting	125,200	0	0	0	0
1	Install Additional AC Unit for Communications Room (Central Office Complex)	19,965	0	0	0	0
1	Light Retrofit @ Miscellaneous Buildings - Energy Conservation (Misc Bldgs)	37,437	0	0	0	0
1	Replace Boiler Condensation Tanks & Piping (Main Jail)	140,000	0	0	0	0
1	Web Interface (Judicial Building)	6,857	0	0	0	0
	Public Information					
1	Production Room Equipment Replacement	35,000	0	0	0	0
	Supervisor of Elections					
1	Cisco Switch	7,000	0	0	0	0
1	Server	14,000	0	0	0	0
	Total General Fund	**883,004**	**0**	**0**	**0**	**0**
FUND:	**OTHER GRANTS AND PROJECTS**					
	Florida Boating Improvement Funds					
110	Acquistion of property and Constructing a Boat Ramp on Perdido Bay	60,000	0	0	0	0
	Total Other Grants and Projects Fund	**60,000**	**0**	**0**	**0**	**0**
FUND:	**ARTICLE V FUND**					
	State Attorney - Escambia County (Circuit Criminal)					
115	Laptops (15)	21,000	0	0	0	0
	State Attorney - Santa Rosa County					
115	Network Printers (2)	3,600	0	0	0	0
115	Network Switch	1,000	0	0	0	0
	State Attorney - Okaloosa County					
115	Laptops (10)	14,000	0	0	0	0
	Public Defender - Escambia County					
115	STAC and BOMS annual maintenance fees	11,950	0	0	0	0
	Public Defender - Santa Rosa Technology					
115	STAC and BOMS annual maintenance fees	11,950	0	0	0	0
	Public Defender - Okaloosa Technology					
115	STAC and BOMS annual maintenance fees	11,950	0	0	0	0
	Public Defender - Walton Technology					
115	STAC and BOMS annual maintenance fees	11,950	0	0	0	0
	Court Technology					
115	Laptops (10)	14,500	0	0	0	0
	Court Security Division - Escambia County					

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program

	Description	Adopted Total 2012/13	2013/14	2014/15	2015/16	2016/17
115	Security Equipment	5,000	0	0	0	0
	Total Article V Fund	**106,900**	**0**	**0**	**0**	**0**
FUND:	**CDBG HUD ENTITLEMENT FUND**					
	2012 HUD Community Block Development					
129	Fire Hydrant/Main Upgrade Improvements	120,000	0	0	0	0
129	County Facility H/C Access Improvements	50,000	0	0	0	0
129	Neighborhood Improvement Projects (CRA & County Projects TBD)	200,719	0	0	0	0
	2011 HUD Community Block Development					
129	Fire Hydrant/Main Upgrade Improvements	15,150	0	0	0	0
129	County Facility H/C Access Improvements	45,000	0	0	0	0
129	Neighborhood Improvement Projects (CRA & County Projects TBD)	225,095	0	0	0	0
	2010 HUD Community Block Development					
129	County Facility H/C Access Improvements	70,000	0	0	0	0
129	Neighborhood Improvement Projects (CRA & County Projects TBD)	110,000	0	0	0	0
	2009 HUD Community Block Development					
129	Neighborhood Improvement Projects (CRA & County Projects TBD)	60,000	0	0	0	0
	2008 HUD Community Block Development					
129	County Facility H/C Access Improvements	5,087	0	0	0	0
	Total CDBG HUD Entitlement Fund	**901,051**	**0**	**0**	**0**	**0**
FUND:	**COMMUNITY REDEVELOPMENT FUND**					
	Community Redevelopment Brownsville					
151	Property Acquisition - Frontera Circle	175,000	0	0	0	0
151	Pace Boulevard Lighting	25,000	0	0	0	0
	Community Redevelopment Warrington					
151	Navy Boulevard Improvements	50,000	0	0	0	0
	Community Redevelopment Barrancas					
151	Lexington Terrace Park Improvements	100,000	0	0	0	0
	Total Community Redevelopment Fund	**350,000**	**0**	**0**	**0**	**0**
FUND:	**MASTER DRAINAGE BASINS**					
	Engineering					
181	Drainage Projects	38,765	0	0	0	0
	Total Master Drainage Basins	**38,765**	**0**	**0**	**0**	**0**
FUND:	**LOCAL OPTION SALES TAX III**					
	Public Facilities & Projects					
352	District IV Project	0	0	0	0	880,000
352	Libraries/Community Center	0	0	0	0	875,000
352	Maintenance Shop/Storage - Main Jail	0	0	0	0	125,000
352	Old Molino School	0	125,000	0	0	0
352	Wedgewood School	260,000	0	0	0	0
352	Voting Machine Replacements - Supervisor of Elections	3,533,483	0	180,620	85,000	0
352	4-H Barn/Pig Farm	0	250,000	0	0	0
352	Englewood/Boys & Girls Club	0	150,000	0	0	0
352	Stefanie Road Building Expansion/4H	1,350,000	0	0	0	0
	Judicial Capital Improvements					
352	Build out Judges Chambers on 5th Floor	0	2,000,000	0	0	0
	Neighborhood & Environmental Services (NESD)					
352	Beachhaven Drainage Project	0	0	0	215,000	0
352	Canoe Creek Erosion Control	16,833	0	0	0	0
352	Chronic Homeless Transition/Transitional Housing for the Homeless	0	500,000	0	0	0

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program

	Description	Adopted Total 2012/13	2013/14	2014/15	2015/16	2016/17
352	CRA Sewer Expansion: Beach Haven, Bellshead, Mob Hwy., Englewood	0	0	0	0	228,000
352	Environmentally Sensitive Lands Acquisition and Mitigation Bank	83,167	100,000	100,000	100,000	100,000
352	Navy Boulevard Project	790,000	982,000	10,000	0	0
352	Palafox Commerce Park Infrastructure	0	0	190,000	0	0
	Parks and Recreation					
352	Bayou Grande Park Development & Maintenance	0	300,000	1,700,000	0	0
352	Land Acquisition	200,000	200,000	200,000	200,000	200,000
352	McDavid Community Center	0	0	0	0	0
352	Park Development	736,899	1,510,702	1,110,702	1,110,702	1,110,702
352	Park Maintenance Equipment	68,182	68,182	68,182	68,182	68,182
352	Park Mowing	0	0	0	0	0
352	Equestrian Center Sound System Improvement	0	0	0	0	0
	Fire Services					
352	Fire Station Kingsfield & 29	0	0	0	0	0
352	Fire Station in Beulah	0	0	1,904,380	0	0
352	Vehicle/Apparatus Replacement	250,000	998,659	998,659	998,659	998,659
	Public Safety					
352	3/4 Ton Cab/Chassis and/or 4WD P/U	50,370	51,880	53,385	54,933	55,000
352	Ambulances	680,000	700,000	720,000	925,000	950,000
352	Defibrillators	0	0	960,000	0	0
352	Handheld Pulse OX/Cap Machines	0	40,000	0	0	0
352	Laptop Computers	31,200	32,400	44,800	34,800	35,000
352	Mobile Radios	38,400	39,200	40,000	52,000	55,000
352	Portable Suctions	0	0	0	27,000	0
352	Stairchairs	0	0	30,000	0	0
352	Stretchers	0	0	150,000	0	0
352	Animal Transport Unit	15,347	15,807	16,281	16,770	17,000
352	Audio Visual Equipment Replacement	100,000	0	0	0	0
352	Portable Generator Replacement	0	0	22,000	22,000	0
352	Public Safety Vehicle 4x4 (Pre/Post Disaster)	0	38,000	135,000	62,000	0
352	Tractor/Chassis Replacement for Command Vehicle	0	0	300,000	0	0
	Transportation					
352	Beulah Road Improvements/Beltway	0	0	0	0	700,000
352	Bobe Street Sidewalks	0	0	300,000	0	0
352	Bridge Renovations	3,016,666	1,516,666	1,263,170	1,270,162	1,016,666
352	Burgess Road Sidewalks	0	0	0	350,000	0
352	Congestion Improvements	0	1,808,532	737,000	1,018,000	1,018,000
352	Dirt Road Paving	2,100,000	2,300,000	2,500,000	2,500,000	3,000,000
352	E Street (Leonard to Cervantes)	0	0	0	400,000	0
352	East/West Longleaf Drive	157,064	0	8,000,000	8,190,000	0
352	Drainage	0	0	0	3,000,000	0
352	Hwy 297A Widening (Box) and Drainage	0	0	0	0	0
352	I-10 Interchange/Beulah	0	0	0	0	0
352	ITS Application (Box)	0	0	0	0	1,462,936
352	JPA/Design Box	0	0	0	0	300,154
352	Kingsfield Extension	5,520,000	0	0	0	0
352	Live Oak/Sunset Avenue Sidewalk Project to Navy Point Bridge	300,000	0	0	0	0
352	Neighborhood Enhancements	0	1,400,000	700,000	700,000	2,800,000
352	Olive Road	5,900,000	0	0	0	0
352	Resurfacing	1,228,674	3,452,804	1,750,000	1,732,689	1,584,622
352	Sidewalks	500,000	500,000	500,000	500,000	900,000
352	Sidewalks District I	100,000	100,000	100,000	100,000	100,000
352	Traffic Calming	0	0	0	200,000	0
352	West Roberts Road (Lane Widening)	250,000	0	0	0	0
	Drainage					
352	Avery Street Drainage	0	0	1,000,000	0	0
352	Beach Haven	0	0	1,700,000	0	0
352	Coral Creek Subdivision Drainage	0	785,000	0	0	0
352	Cove Avenue/Barmel Drainage	0	1,328,000	0	0	0
352	Crescent Lake	0	0	0	4,000,000	0
352	Drainage Basin Studies	450,000	0	0	0	0
352	Eleven Mile Creek Restoration	0	0	1,000,000	0	0
352	Englewood Drainage/Neighborhood Improvements	0	0	1,000,000	0	0
352	Fairchild Drainage Project	0	0	100,000	600,000	0
352	Ferry Pass Zone 4 & 5	0	0	120,000	0	0
352	Ferry Pass, Zone 2 Drainage Project	0	0	180,000	0	0
352	Gulf Beach Highway	0	6,000,000	0	0	0

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program

	Description	Adopted Total 2012/13	2013/14	2014/15	2015/16	2016/17
352	Highway 297 Drainage	0	0	0	0	1,772,000
352	Jackson Street, Elysian Drainage Improvements	0	1,500,000	0	0	0
352	L Street Pond Expansion	0	600,000	0	0	0
352	Myrtle Grove Jackson	0	0	0	1,350,000	0
352	Rebel Road	0	0	0	0	2,000,000
352	Water Quality/Flood Control	0	0	0	0	190,000
	Sheriff					
352	Sheriff Facilities	0	0	0	0	7,561,796
352	Sheriff P25 Radios	240,000	240,000	240,000	240,000	0
352	Vehicle Replacement	2,941,818	2,941,818	2,941,818	2,941,818	3,181,818
	Total Local Option Sales Tax III Fund	**30,908,103**	**32,449,650**	**33,065,997**	**33,064,715**	**31,405,535**
FUND:	**SOLID WASTE FUND**					
	Administration Division					
401	Desktop PC's (2)	2,800	0	0	0	0
401	eCivis Software Licensing	5,000	0	0	0	0
401	Laptop Computers (5)	7,000	0	0	0	0
401	Printers (2)	3,500	0	0	0	0
	Engineering & Environmental Quality Division					
401	Extended Cab 4x4 Pickup Truck	30,000	0	0	0	0
401	Desktop PC (1)	1,200	0	0	0	0
401	Desktop PC (2) (SX280 & Optiplex)	2,800	0	0	0	0
401	Laptop Computer (1)	2,000	0	0	0	0
	Recycling Division					
401	Recycling Containers (7)	25,000	0	0	0	0
401	Roll-Off Truck	175,000	0	0	0	0
401	4WD Utility Vehicle	30,000	0	0	0	0
	Palafox Transfer Station					
401	Resurface Tipping Floor	125,000	0	0	0	0
401	Install Irrigation System	15,000	0	0	0	0
	Operations Division					
401	Bulldozer (60,000lb.)	300,000	0	0	0	0
401	Desktop PC (Optiplex)	1,400	0	0	0	0
401	Dump Truck (25 Ton 6x6 Articulated)	400,000	0	0	0	0
401	Hydraulic Excavator (80,000lb.)	400,000	0	0	0	0
401	Laptop Computer (1)	1,400	0	0	0	0
401	Printer	2,000	0	0	0	0
401	Tip Loader (4 yd High)	275,000	0	0	0	0
401	Water Truck Conversion	100,000	0	0	0	0
	Projects Division					
401	Landfill Mining - Section 5	0	200,000	8,831,000	200,000	5,921,000
401	Leachate Pipeline to International Paper	1,300,000	0	0	0	0
	Total Solid Waste Fund	**3,204,100**	**200,000**	**8,831,000**	**200,000**	**5,921,000**
FUND:	**BUILDING INSPECTIONS FUND**					
	Administration Division					
406	Replacement Laptops (5)	10,000	0	0	0	0
	Total Building Inspections Fund	**10,000**	**0**	**0**	**0**	**0**
FUND:	**EMERGENCY MANAGEMENT SERVICES**					
	EMS Billing Business Ops					
408	Copier/Scanner	7,000	0	0	0	0
	Total Emergency Management Services Fund	**7,000**	**0**	**0**	**0**	**0**
FUND:	**CIVIC CENTER FUND**					

Escambia County Government
Office of Management & Budget
Adopted Capital Improvement Program

	Description	Adopted Total 2012/13	2013/14	2014/15	2015/16	2016/17
409	Building Exterior Doors	0	75,000	0	0	0
409	Credit Card Machines	20,000	0	0	0	0
409	Event Cabling Package	0	0	0	0	100,000
409	Exterior Lighting Fixtures Building Mounted	0	25,000	0	0	0
409	Hot Water Heaters (6)	0	0	0	50,000	0
409	HVAC Split Systems (4)	0	0	0	50,000	0
409	Ice Machines (10)	0	0	50,000	0	0
409	Irrigation System	0	0	50,000	0	0
409	Landscaping	30,000	0	0	0	0
409	New Zamboni	0	0	0	100,000	0
409	Plumbing Renovation (Visitors Locker Room)	0	0	100,000	0	0
409	Production Van (10 passenger)	0	50,000	0	0	0
409	Retractable Seating Replacement	0	0	0	0	100,000
409	Rebuild Munters Dehumidifiers (3)	120,000	0	0	0	0
409	Sound System	0	50,000	0	0	0
409	Tables and Chairs	30,000	0	0	0	0
	Total Civic Center Fund	**200,000**	**200,000**	**200,000**	**200,000**	**200,000**
FUND:	**INTERNAL SERVICE FUND**					
501	Wellness Equipment	10,000	0	0	0	0
	Total Civic Center Fund	**10,000**	**0**	**0**	**0**	**0**
	GRAND TOTAL:	**36,678,923**	**32,912,150**	**42,096,997**	**33,464,715**	**38,466,535**

FORECAST

Description	FY 2012/2013	FY 2013/2014	FY 2014/2015	FY 2015/2016	FY 2016/2017
Countywide Property Tax Base	13,425,794	13,560,052	13,695,652	13,832,609	13,970,935
Unincorporated Property Tax Base	9,403,344	9,497,377	9,592,351	9,688,275	9,785,157
Historical % Increase in Ad Valorem	-0.31%	0.99%	0.99%	0.99%	0.99%
Countywide Millage Rate	6.9755	6.9755	6.9755	6.9755	6.9755
Law Enforcement Millage Rate	0.685	0.685	0.685	0.685	0.685

LOST III Planning					
Revenue and Project Projections					
	Budget	**Budget**	**Budget**	**Budget**	**Budget**
	2013	**2014**	**2015**	**2016**	**2017**
Revenue	$33,970,929.00	$34,480,493.00	$34,997,700.00	$35,522,666.00	$36,055,506.00
LAP Grant/10 Mile & Brosnaham					
LAP Grant/Crabtree Church & Sunshine Hill Rd					
Pinestead/Longleaf TIP Grant					
Bayou Chico/Jones Swamp Grant					
Maplewood Grant					
FDOT Funds					
FEMA/DCA Reimbursements					
Miscellaneous Grants					
Equestrian Revenues	150,000.00				
Interest					
Insurance Proceeds					
Sale of Equipment/Land					
ECUA Contributions					
Prior Year Refund/PJC					
Reimbursements					
UWF Campus Agreement					
Miscellaneous Revenues					
Stimulus Money					
Transfers from Fund 350					
Loan Proceeds					
Less: 5% Anticipated Receipts	(1,706,046.00)	(1,724,025.00)	(1,749,885.00)	(1,776,133.00)	(1,802,775.00)
Total Revenue	$32,414,883.00	$32,756,468.00	$33,247,815.00	$33,746,533.00	$34,252,731.00
Expenses:					
Public Safety	915,317.00	917,287.00	2,471,466.00	1,194,503.00	1,112,000.00
Public Facilities	5,143,483.00	525,000.00	180,620.00	85,000.00	1,880,000.00
Judicial	0.00	2,000,000.00	0.00	0.00	0.00
NESD	890,000.00	1,582,000.00	300,000.00	315,000.00	328,000.00
Parks	1,703,201.55	2,260,701.55	3,260,701.55	2,060,701.55	1,560,701.55
Fire Services	998,658.73	998,658.73	2,903,038.73	998,658.73	998,658.73
Sheriff	3,181,818.18	3,181,818.18	3,181,818.18	3,181,818.18	10,743,614.18
Transportation	19,072,404.00	11,078,002.00	15,850,170.00	19,960,851.00	12,882,378.00
Drainage	450,000.00	10,213,000.00	5,100,000.00	5,950,000.00	3,962,000.00
Total Expenses	$32,354,882.45	$32,756,467.45	$33,247,814.45	$33,746,532.45	$33,467,352.45

	Escambia County Local Option Sales Tax III					
	Public Facilities/Community Services					
	110267					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
	As Yet Unnamed Project/ District IV					880,000.00
	Libraries/Community Center	0.00	0.00		0.00	875,000.00
	Maintenance Shop/Storage - Main Jail		0.00			125,000.00
08PF0045	Old Molino School		125,000			
09PF0023	Wedgewood School	260,000.00				
08PF0028	Replacement of voting machines	3,533,483.00		180,620.00	85,000.00	
12PF1675	Stephanie Road Building Expansion/4H	1,350,000.00				
	4-H Barn/Pig Farm		250,000.00			
12PF1973	Englewood/Boys & Girls Club		150,000.00			
	Total	**$5,143,483.00**	**$525,000.00**	**$180,620.00**	**$85,000.00**	**$1,880,000.00**

	Escambia County Local Option Sales Tax III					
	Parks & Recreation					
	210802/220802					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
	Bayou Grande Park Development & Maintenance		300,000.00	1,700,000.00		
08PR0025	Brosnaham Soccer Center Development & Maintenance	**90,909.09**	90,909.09	90,909.09	90,909.09	90,909.09
08PR0031	Equestrian Center Development & Maintenance[1] - 350231	**233,409.09**	90,909.09	90,909.09	590,909.09	90,909.09
12PR1688	Land Acquisition	**200,000.00**	200,000.00	200,000.00	200,000.00	200,000.00
08PR0058	Park Development	1,110,701.55	1,510,701.55	1,110,701.55	1,110,701.55	1,110,701.55
08PR0068	Park Maintenance Equipment	68,181.82	68,181.82	68,181.82	68,181.82	68,181.82
	Total	**$1,703,201.55**	**$2,260,701.55**	**$3,260,701.55**	**$2,060,701.55**	**$1,560,701.55**

	Escambia County Local Option Sales Tax III					
	Natural Resources/Community Redevelopment					
	220102					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
	Beachhaven Drainage Project				215,000.00	
09NE0018	Creek and Stream Restoration	16,832.50				
	Chronic Homeless Transition/ Transitional Housing for the Homeless		500,000.00			
10NE0018	CRA Sewer Expansion: Beach Haven, Bellshead, Mob Hwy., Englewood	0.00	0.00			228,000.00
08NE0028	Environmentally Sensitive Lands Acquisition and Mitigation Bank	83,167.50	100,000.00	100,000.00	100,000.00	100,000.00
12NE1992	Navy Boulevard Project	790,000.00	982,000.00	10,000.00		
	Palafox Commerce Park Infrastructure		0.00	190,000.00		
		$890,000.00	**$1,582,000.00**	**$300,000.00**	**$315,000.00**	**$328,000.00**

	Escambia County Local Option Sales Tax III					
	Court System					
	410149					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
	Build out Circuit Courtroom 4th Floor	$0.00				
	Build out Judges Chambers on 5th Floor		2,000,000.00			
	Elevator Modernization for Judicial Bldg.	0.00				
12JS1882	Judicial Center Improvements					
08JS0012	Security System-Judicial Center/Juvenile					
	Total	**$0.00**	**$2,000,000.00**	**$0.00**	**$0.00**	**$0.00**

	Escambia County Local Option Sales Tax III					
	Fire Services					
	330228					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
	Debt Service/330229	748,658.00	748,658.00	748,658.00	600,000.00	610,805.00
09FS0021	Fire Station in Beulah			1,904,380.00		
10FS0045	Fire Station Kingsfield & 29	$0.00		$0.00		
08FS0018	Vehicle/Apparatus Replacement	250,000.73	250,000.73	250,000.73	398,658.73	387,853.73
	Total	**$998,658.73**	**$998,658.73**	**$2,903,038.73**	**$998,658.73**	**$998,658.73**

	Escambia County Local Option Sales Tax III					
	Public Safety					
	330435					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
08PS0018	3/4 Ton Cab/Chassis and/or 4WD P/U	$50,370.00	$51,880.00	$53,385.00	$54,933.00	$55,000.00
08PS0028	Ambulances	680,000.00	700,000.00	720,000.00	925,000.00	950,000.00
	Defibrillators			960,000.00		
	Handheld Pulse OX/Cap Machines		40,000.00			
	Laptop Computers	31,200.00	32,400.00	44,800.00	34,800.00	35,000.00
	Mobile Radios	38,400.00	39,200.00	40,000.00	52,000.00	55,000.00
	Portable Suctions				27,000.00	
	Stairchairs			30,000.00		
	Stretchers			150,000.00		
08PS0048	Animal Transport Unit	15,347.00	15,807.00	16,281.00	16,770.00	17,000.00
10PS0058	Audio Visual Equipment Replacement	100,000.00				
08PS0108	Portable Generator Replacement			22,000.00	22,000.00	
08PS0078	Public Safety Vehicle 4x4 (Pre/Post Disaster)		38,000.00	135,000.00	62,000.00	
08PS0128	Tractor/Chassis Replacement for Command Vehicle			300,000.00		
		$915,317.00	**$917,287.00**	**$2,471,466.00**	**$1,194,503.00**	**$1,112,000.00**

	Escambia County Local Option Sales Tax III					
	Sheriff					
	540115					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
06SH0028/07SH0019	Sheriff Facilities		0.00			7,561,796.00
	Sheriff's P25 Radios	240,000.00	240,000.00	240,000.00	240,000.00	
08SH0018	Vehicle Replacement	2,941,818.18	2,941,818.18	2,941,818.18	2,941,818.18	3,181,818.18
	Total	**$3,181,818.18**	**$3,181,818.18**	**$3,181,818.18**	**$3,181,818.18**	**$10,743,614.18**

	Escambia County Local Option Sales Tax III					
	Transportation and Drainage					
	210107					
		Budget	**Budget**	**Budget**	**Budget**	**Budget**
#	**Project**	**2013**	**2014**	**2015**	**2016**	**2017**
	Transportation					
08EN0021	Beulah Road Improvements/Beltway					700,000.00
12EN2003	Bobe Street Sidewalks			300,000.00		
	Bridge Renovations	3,016,666.00	1,516,666.00	1,263,170.00	1,270,162.00	1,016,666.00
	Burgess Road Sidewalks				350,000.00	
	Congestion Improvements	0.00	1,808,532.00	737,000.00	1,018,000.00	1,018,000.00
08EN0068	Dirt Road Paving	2,100,000.00	2,300,000.00	2,500,000.00	2,500,000.00	3,000,000.00
	E Street (Leonard to Cervantes)				400,000.00	
08EN0078	East/West Longleaf Drive	157,064.00		8,000,000.00	8,190,000.00	
08EN0105	Drainage				3,000,000.00	
11EN1028	ITS Application (Box)					1,462,936.00
10EN0068	JPA/Design Box	0.00				300,154.00
08EN0132	to Navy Point Bridge	300,000.00				
12EN1738	Neighborhood Enhancements	0.00	1,400,000.00	700,000.00	700,000.00	2,800,000.00
10EN0363	Olive Road	5,900,000.00				
08EN0208	Resurfacing	1,228,674.00	3,452,804.00	1,750,000.00	1,732,689.00	1,584,622.00
08EN0228	Sidewalks	500,000.00	500,000.00	500,000.00	500,000.00	900,000.00
08EN0211	Sidewalks District I	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
08EN0268	Traffic Calming				200,000.00	
11EN0905	West Roberts Road (Lane Widening)	250,000.00				
11EN1405	Kingsfield Extension	5,520,000.00				
	Total Transportation	**$19,072,404.00**	**$11,078,002.00**	**$15,850,170.00**	**$19,960,851.00**	**$12,882,378.00**
	Drainage					
10EN0433	Avery Street Drainage			1,000,000.00		
08EN0272	Beach Haven			1,700,000.00		
08EN0301	Coral Creek Subdivision Drainage	0.00	785,000.00			
	Cove Avenue/Barmel Drainage		1,328,000.00			0.00
	Crescent Lake				4,000,000.00	
	Drainage Basin Studies	450,000.00	0.00	0.00	0.00	0.00
	Eleven Mile Creek Restoration			1,000,000.00		0.00
	Improvements			1,000,000.00		
08EN0524	Fairchild Drainage Project			100,000.00	600,000.00	
08EN0324	Ferry Pass Zone 4 & 5			120,000.00		
08EN0334	Ferry Pass, Zone 2 Drainage Project			180,000.00		
12EN1742	Gulf Beach Highway		6,000,000.00			
	Highway 297 Drainage					1,772,000.00
	Jackson Street, Elysian Drainage Improvements		1,500,000.00			
	L Street Pond Expansion		600,000.00			
09EN0572	Myrtle Grove Jackson				1,350,000.00	0.00
	Rebel Road	0.00			0.00	2,000,000.00
	Water Quality/Flood Control	0.00	0.00	0.00	0.00	190,000.00
	Total Drainage	**$450,000.00**	**$10,213,000.00**	**$5,100,000.00**	**$5,950,000.00**	**$3,962,000.00**

FY 2012-2016 CIE Annual Update

Parks & Recreation LOS Analysis

Report w/ Recreational Service District &

Park Location Map

Parks / Open Space LOS Analysis
Michael Rhodes, Department Director
Parks & Recreation

The current LOS standard for recreation and open space, as identified in the Escambia County Parks and Recreation Comprehensive Master Plan and in Comprehensive Plan Policy REC 1.3.6, is listed as follows:

Barrier Island RSD 1 acre/1000 people within the Recreation Service District.

Urban RSD 1 acre/1000 people within the Recreation Service District.

Suburban RSD 1 acre/1000 people within the Recreation Service District.

Rural RSD 1 acre/1000 people within the Recreation Service District.

When reviewing the current park inventory, Escambia County meets and or exceeds the adopted LOS for parks and recreation.

Recreation Service District	Park Classification	Acreage	Number of Locations
Barrier Island	Neighborhood	5.98	7
	Community Centers	0	0
	Regional	918	8
	Undeveloped	0	0
	TOTAL	**923.98**	**15**
Urban	Neighborhood	84.85	44
	Community Centers	16	5
	Regional	251.7	17
	Undeveloped	385	1
	TOTAL	**737.55**	**67**
Suburban	Neighborhood	99.38	24
	Community Centers	7	2
	Regional	762.65	19
	Undeveloped	7	2
	TOTAL	**876.03**	**46**
Recreation Service District	**Park Classification**	**Acreage**	**Number of Locations**
Rural	Neighborhood	9	4
	Community Centers	12	5
	Regional	291	12
	Undeveloped	0	0
	TOTAL	**312**	**21**

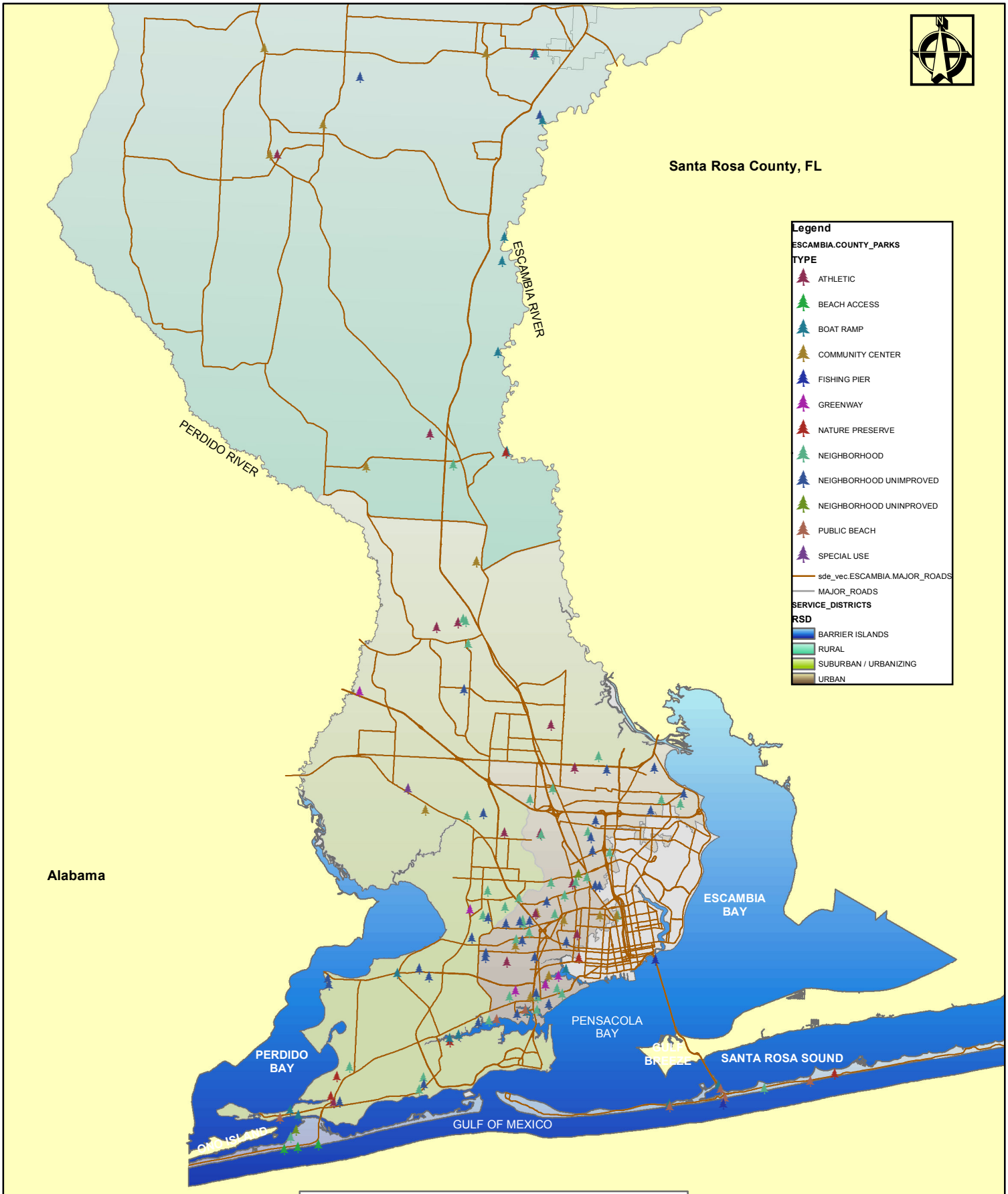
Escambia County has identified revised standards to include park categories, special use parks and amenities for the development of future and existing park inventory. The newly proposed LOS Standards for Parks and Recreational Facilities by Population are identified in the Escambia County 2007 EAR, Table 4.10.

The justification for including park development funding in the Capital Improvement Program is for the addition of park amenities, such as, playground structures, park shelters, sports fields and courts, open play spaces and nature trails.

Although the County has successfully maintained its adopted LOS standards for recreation and open space, these standards do not address the type of recreation or open space within each RSD, or any amenities provided on those properties. Therefore, additional LOS standards are needed.

NAME	TYPE	RSD	CATEGORY
HERITAGE LAKES NORTH	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
INNERARITY BEACH	PUBLIC BEACH	SUBURBAN / URBANIZING	NEIGHBORHOOD
SPANISH TRAIL VILLA	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
WILDLIFE SANCTUARY OF NW FLORIDA	NATURE PRESERVE	URBAN	COMMUNITY
AVIATION FIELD	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
BAARS FIELD ATHLETIC PARK	ATHLETIC	SUBURBAN / URBANIZING	COMMUNITY
BELLVIEW ATHLETIC PARK	ATHLETIC	SUBURBAN / URBANIZING	COMMUNITY
HARVEY C BRADBERRY - EARNEST WARD MEMORIAL PARK	ATHLETIC	RURAL	REGIONAL
BRENT ATHLETIC PARK	ATHLETIC	URBAN	REGIONAL
SANTA MARIA PLAZA	ATHLETIC	SUBURBAN / URBANIZING	COMMUNITY
DON SUTTON PARK	ATHLETIC	RURAL	REGIONAL
JOHN R JONES JR ATHLETIC PARK	ATHLETIC	URBAN	REGIONAL
LEWIS POWELL PARK	ATHLETIC	URBAN	COMMUNITY
MAYFAIR COMMUNITY CENTER	COMMUNITY CENTER	URBAN	COMMUNITY
MYRTLE GROVE ATHLETIC PARK	ATHLETIC	URBAN	REGIONAL
RAYMOND RIDDLES PARK	ATHLETIC	URBAN	COMMUNITY
CANTONMENT YOUTH ATHLETIC PARK	ATHLETIC	SUBURBAN / URBANIZING	REGIONAL
BOGIA	BOAT RAMP	RURAL	COMMUNITY
MYSTIC SPRINGS BOAT RAMP	BOAT RAMP	RURAL	COMMUNITY
CORONADA BOAT RAMP	BOAT RAMP	SUBURBAN / URBANIZING	NEIGHBORHOOD
COTTON LAKE	BOAT RAMP	RURAL	COMMUNITY
GALVEZ BOAT RAMP	BOAT RAMP	SUBURBAN / URBANIZING	REGIONAL
HERON BAYOU BOAT RAMP	BOAT RAMP	SUBURBAN / URBANIZING	COMMUNITY
MOLINO FAIRGROUNDS PARK BOAT RAMP	BOAT RAMP	RURAL	COMMUNITY
NAVY POINT BOAT RAMP	BOAT RAMP	URBAN	REGIONAL
PENSACOLA SHIPYARD BOAT RAMP	BOAT RAMP	URBAN	REGIONAL
FELIX MIGA COMMUNITY CENTER	COMMUNITY CENTER	URBAN	COMMUNITY
FORTE ESTATES PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
SRIA - FORT PICKENS GATE BOAT RAMP	BOAT RAMP	BARRIER ISLANDS	REGIONAL
BEULAH PARK & COMMUNITY CENTER	COMMUNITY CENTER	SUBURBAN / URBANIZING	COMMUNITY
BLUFF SPRINGS	NEIGHBORHOOD UNIMPROVED	RURAL	COMMUNITY
BYRNEVILLE PARK & COMMUNITY CENTER	COMMUNITY CENTER	RURAL	COMMUNITY
DAVISVILLE COMMUNITY CENTER	COMMUNITY CENTER	RURAL	COMMUNITY
DORRIE MILLER PARK & COMMUNITY CENTER	COMMUNITY CENTER	URBAN	COMMUNITY
ENGLEWOOD PARK & COMMUNITY CENTER	COMMUNITY CENTER	URBAN	COMMUNITY
QUINTETTE ATHLETIC PARK & COMMUNITY CENTER	COMMUNITY CENTER	SUBURBAN / URBANIZING	COMMUNITY
AVONDALE PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
R L KING PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
BRENTWOOD PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
BRISTOL PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
CARRIAGE HILLS/CHARBAR PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
CARVER PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	COMMUNITY
CHIMES WAY PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
CORRY PARK I	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
MAX DICKSON PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
DIEGO CIRCLE	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
HARVESTER HOMES PARK I	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
HARVESTER HOMES PARK II	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
LEXINGTON TERRACE PARK	COMMUNITY CENTER	URBAN	REGIONAL
JAUNITA WILLIAMS PARK	COMMUNITY CENTER	URBAN	COMMUNITY
LAKEWOOD PARK	GREENWAY	URBAN	NEIGHBORHOOD
LINCOLN PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
MEADOWBROOK PARK I	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
MOLINO FAIRGROUNDS PARK	NATURE PRESERVE	RURAL	COMMUNITY
NAVY POINT WATERFRONT PARK	PUBLIC BEACH	URBAN	REGIONAL
O'CONNOR - COLLING COMMUNITY PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	COMMUNITY
OAKCREST PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
OAKFIELD ACRES I	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
OLD ENSLEY SCHOOL PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
OSCEOLA PARK I	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
REGENCY PARK	NEIGHBORHOOD	URBAN	COMMUNITY
SHADY TERRACE PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
SHELL ROAD PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
GENE PICKERILL PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
ST AUGUSTINE PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
TANGEN HEIGHTS PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
TULIP PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
ASHTON BROSNAHAM PARK	ATHLETIC	SUBURBAN / URBANIZING	REGIONAL
HELLEN CARO ELEMENTARY SCHOOL	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
LAKE STONE CAMPGROUND	SPECIAL USE	RURAL	REGIONAL
SRIA - PENSACOLA BEACH SOUNDSIDE	NATURE PRESERVE	BARRIER ISLANDS	REGIONAL
PENSACOLA FISHING PIER	FISHING PIER	URBAN	REGIONAL
PERDIDO KEY (SANDY KEY)	BEACH ACCESS	BARRIER ISLANDS	REGIONAL
PERDIDO KEY 1 (GULFSIDE)	BEACH ACCESS	BARRIER ISLANDS	REGIONAL
PERDIDO KEY 2 (RIVER ROAD)	BEACH ACCESS	BARRIER ISLANDS	REGIONAL
MARIE ELLA DAVIS PARK & COMMUNITY CENTER	COMMUNITY CENTER	URBAN	COMMUNITY
OAK GROVE PARK & COMMUNITY CENTER	COMMUNITY CENTER	RURAL	COMMUNITY
AERO VISTA PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
WEDGEWOOD PARK	NEIGHBORHOOD	URBAN	COMMUNITY
SRIA - CROWLEY PARK	NEIGHBORHOOD	BARRIER ISLANDS	NEIGHBORHOOD
WOODLANDS PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
CIVITAN PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD
TWIN LAKES ESTATES PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
RAINES TERRACE	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
RIVER GARDENS	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
BARRINGTON COURT	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
MAYFAIR PARK II	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
OAKFIELD ACRES II	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
BEGGS LANE PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
CORRY PARK II	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
GONZALEZ PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
SOUTH FAIRFIELD PARK	NEIGHBORHOOD	URBAN	NEIGHBORHOOD

NAME	TYPE	RSD	CATEGORY
BRENDA LANE PARK	NEIGHBORHOOD UNIMPROVED	URBAN	COMMUNITY
GARCON BAYOU NATURE PARK	NATURE PRESERVE	SUBURBAN / URBANIZING	COMMUNITY
SERENITY PARK	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
RIVER ROAD PARK	NEIGHBORHOOD	BARRIER ISLANDS	NEIGHBORHOOD
OSCEOLA PARK II	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
MEADOWBROOK PARK II	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
OSCEOLA PARK III	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
OAK PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
STAR LAKE	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
BRATT PARK	NEIGHBORHOOD UNIMPROVED	RURAL	NEIGHBORHOOD
PINE VALLEY	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
BARRINEAU PARK & COMMUNITY CENTER	COMMUNITY CENTER	RURAL	COMMUNITY
BILL DICKSON PARK	NATURE PRESERVE	SUBURBAN / URBANIZING	REGIONAL
NAVY POINT TRIANGLE PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
WALNUT HILL COMMUNITY CENTER	COMMUNITY CENTER	RURAL	COMMUNITY
PERDIDO RIVER WALK	GREENWAY	SUBURBAN / URBANIZING	REGIONAL
EMERALD SHORES PARKS	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
LAKE STONE BOAT RAMP	BOAT RAMP	RURAL	REGIONAL
SRIA - QUIETWATER BEACH BOAT RAMP	BOAT RAMP	BARRIER ISLANDS	REGIONAL
MAYFAIR PARK I	ATHLETIC	URBAN	NEIGHBORHOOD
JONES SWAMP PRESERVE	GREENWAY	URBAN	REGIONAL
MOLINO FIRE DEPARTMENT PARK	NEIGHBORHOOD	RURAL	NEIGHBORHOOD
TREASURE HILLS PARK	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	COMMUNITY
PERDIDO KIDS PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	REGIONAL
KINGSFIELD PARK	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	COMMUNITY
SRIA - QUIETWATER BEACH RECREATION AREA	PUBLIC BEACH	BARRIER ISLANDS	REGIONAL
SRIA - CASINO BEACH RECREATION AREA	PUBLIC BEACH	BARRIER ISLANDS	REGIONAL
PERDIDO MANOR	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
WOODRUN PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
EL DORADO PARK	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
VILLA DE CASA PARK	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
HERITAGE LAKES	NEIGHBORHOOD UNIMPROVED	SUBURBAN / URBANIZING	NEIGHBORHOOD
SRIA - FORT PICKENS GATE RECREATION AREA	PUBLIC BEACH	BARRIER ISLANDS	REGIONAL
WATERS BEACH PARK	NEIGHBORHOOD UNIMPROVED	SURBURBAN/URBANIZED	NEIGHBORHOOD
MURR HEIGHTS PARK	NEIGHBORHOOD UNIMPROVED	URBAN	NEIGHBORHOOD
BAYOU GRANDE BLVD RIGHT OF WAY	PUBLIC BEACH	URBAN	REGIONAL
WELLER BOAT RAMP	BOAT RAMP	SUBURBAN / URBANIZING	NEIGHBORHOOD
SRIA - PENSACOLA BEACH GULF PIER	FISHING PIER	BARRIER ISLANDS	REGIONAL
PERDIDO BAY COUNTRY CLUB ESTATES	NATURE PRESERVE	SUBURBAN / URBANIZING	NEIGHBORHOOD
MARINERS OAKS	GREENWAY	SUBURBAN / URBANIZING	NEIGHBORHOOD
YOAKUM COURT	NEIGHBORHOOD UNINPROVED	URBAN	NEIGHBORHOOD
LEXINGTON TERRACE PARK	GREENWAY	URBAN	REGIONAL
BLUFF SPRINGS	BOAT RAMP	RURAL	COMMUNITY
BILL DICKSON PARK	BOAT RAMP	SUBURBAN / URBANIZING	REGIONAL
QUINTETTE ATHLETIC PARK & COMMUNITY CENTER	ATHLETIC	SUBURBAN / URBANIZING	COMMUNITY
RIVER ROAD PARK II	NEIGHBORHOOD UNINPROVED	BARRIER ISLANDS	NEIGHBORHOOD
ESCAMBIA COUNTY EQUESTRIAN CENTER	SPECIAL USE	SUBURBAN / URBANIZING	REGIONAL
JACK REDDIX PARK	NEIGHBORHOOD	SUBURBAN / URBANIZING	NEIGHBORHOOD
SRIA - PENSACOLA BEACH EAST	PUBLIC BEACH	BARRIER ISLANDS	REGIONAL
SOUTH ESCAMBIA SPORTS COMPLEX	ATHLETIC	SUBURBAN	REGIONAL



ESCAMBIA COUNTY PARKS & SVC DISTRICTS 2012-2013

4 2 0 4 Miles

This map was prepared by the Escambia County Development Services and is provided for information purposes only. The data is not guaranteed accurate or suitable for any use other than

FY 2012-2016 CIE Annual Update

Solid Waste LOS Analysis Report

Solid Waste LOS Analysis - 2012

Brent Schneider
Department of Solid Waste Management
Manager Engineering & Environmental Quality

The adopted level of service standard for solid waste is a disposal rate of six pounds per capita per day. Escambia County continues to maintain its solid waste level of service commitments under the comprehensive plan, which is to provide adequate municipal solid waste disposal capacity of 6 pounds per capita per day by allocating funding for future landfill construction and closure of cells. These cells are required since the County must provide adequate disposal capacity for its citizens. The population growth is anticipated to be 1% for the near future, so the County funds the cell expansion as required to ensure there is no deficiency in required landfill capacity. Currently, the average waste acceptance is 700 tons/day and compaction density for our waste stream averages at least 1500 pounds per cubic yard. This compaction rate may change in the future as the methodology and waste compositions vary.

The Perdido Landfill has remaining filling capacity through the end of 2015 based on the current footprint. Perdido Landfill Mining Phase I was completed at the end of 2011 and will facilitate construction of the future expansion cell, Section 5 Cell 1A. Funding for construction of Section 5 Cell 1A will be included in Fiscal Years 2014 and 2015 at $7,500,000. Construction of Section 5 Cell 1A will begin in early 2014 and will be available for use in early 2015 with a four-year capacity.

Funding for the closure costs are accrued and escrowed each year as required by Chapter 62-701, F.AC,. The total acreage for the Perdido Landfill facility is 955 acres, which includes permitted disposal areas, service areas, materials recycling and yard waste recycling, 352 acres, conservation 172 acres and future expansion (Section Six), 431 acres. The current build-out for disposal is 141 acres, through Section 5, Cell 3 providing solid waste disposal capacity through 2033. Disposal capacity in Section Six is estimated at 50 to 70 years. All capital projects underway and into the near future are fully funded.

Clearly, with the appropriately timed expansions, the County has sufficient capacity at the Perdido Landfill to accommodate current development and growth during the planning period.

FY 2012-2016 CIE Annual Update

Storm water/Drainage LOS Analysis Report

UStormwater / Drainage LOS Analysis
Joy Blackmon, County Engineer

Escambia County has determined that proper management of stormwater is necessary to reduce the frequency of flooding and to improve the quality of runoff reaching surface water bodies. To this end, the County contracted with stormwater consultants to develop a Stormwater Master Plan that was completed in November 1994. The plan included inventories of existing stormwater systems throughout the County, and it included detailed studies of 3 of the county's 41 major watershed drainage basins. Also in the plan, future stormwater improvement projects were identified and ranked according to selected criteria. The preliminary Capital Improvement Plan Project List contained 87 proposed projects, and from this list, the County Commission selected 30 of the projects to be completed in a 3-year Capital Improvement Plan (CIP). It was the County's intent to periodically update the Stormwater Master Plan and construct the projects that were identified in the Capital Improvement Plan Project List in an orderly fashion.

In 1998, Escambia County was issued its first National Pollutant Discharge Elimination System (NPDES) Permit for its Municipal Separate Storm Sewer System (MS4). This permit was renewed in January 2012. One of the requirements of the NPDES Permit is a long-term stormwater quality-monitoring program designed to document and illustrate improvements in the County's stormwater management program. The NPDES Stormwater Monitoring Plan will be implemented for the duration of the permit (5 years), and it has the goal of identifying sources and impacts of specific stormwater pollutants, as well as identifying the most cost-effective stormwater controls.

In addition to the county's NPDES Permit water quality monitoring requirement, the Florida Department of Environmental Protection (FDEP) is conducting additional water quality monitoring within the Escambia Bay System, and within the Perdido Bay System. This additional sampling is being done to confirm which waterbodies will comprise the new 303(d) Verified List of Impaired Waters. The waterbodies that are placed on the Verified List will be required to have Total Maximum Daily Loads (TMDLs) calculated for them. These TMDLs will restrict future allowable discharges in watersheds that have one or more impaired waters, and thus potentially restrict future economic development in those impaired watersheds. FDEP has encouraged local governments to stay involved in the TMDL process, so the county has elected to assist FDEP with the additional TMDL sampling, data collection, and analysis in Escambia and Perdido Bay watersheds. These TMDL monitoring activities, as well as the NPDES Stormwater Monitoring Plan permit requirement, have necessitated the need for Escambia County to become more actively involved in assessing water quality by employing water quality sampling personnel and purchasing water quality sampling equipment.

In September 2003, the County prepared the *Escambia County Ambient Water Quality Report*, which is the first phase of the countywide watershed management approach. This report provides a preliminary evaluation of the status of water quality in Escambia County utilizing the FDEP methodology described in Chapter 62-303 F.A.C. (*Identification of Impaired Surface Waters* and *Criteria for Surface Water Quality Classification*). In this report, statistical analysis of water quality data was utilized to list and rank Escambia County water bodies according to their degree of water quality impairment. This ranking enables the county to prioritize stormwater and water quality improvement projects in those watersheds that are most impaired and, therefore, most in need of improvement projects.

In December 2003, the county prepared the *LOST Funding for Stormwater Management – Flooding and Water Quality Enhancement Program Report*, which is a review of flooding and stormwater quality improvement projects funded by the County's Local Option Sales Tax (LOST) program. Projects included in the report are the paving and stabilization of dirt roads to reduce sedimentation and turbidity in streams, and the installation of structural stormwater Best Management Practices (BMPs) to reduce flooding and improve water quality. Projects that were completed are reviewed in the report, and projects that are proposed are discussed to examine their anticipated benefits. This report effectively analyzes the flooding and water quality enhancement benefits that have been achieved by the County, and it updates the County's Stormwater Master Plan basin by basin.

Of the County's 41 watershed drainage basins, detailed basin master plan studies have been completed 18 of these basins. It is anticipated that additional basin studies will be contracted each of the successive years until all 41-basin master plan studies are completed. This watershed basin approach identifies current structural stormwater systems that exist in each drainage basin, surveys property owners within the basins to determine their concerns, and identifies recommended future stormwater and drainage projects that will reduce flooding and improve water quality in each basin.

Our current watershed study is focused on District 2. Existing basin studies are being reviewed to assist in prioritizing drainage projects in the District. The next basin study considered is Garcon Swamp and portions of the Southwest basin. Funds have been identified to initiate these basin studies during the 2012-2013 budget years.

County currently continues the Basin study program in an effort to stay ahead of anticipated growth in terms of water quality and flood control, correct existing deficiencies with flooding and water quality, and develop reasonable cost estimates and priority schedules to ensure proper planning and funding of future infrastructure needs.

CIP 2013-2017 TRANSPORTATION PROJECTS											
Project Name	Location	Funding Source	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	Total Project Cost	Code	Comp Plan Objectives	Notes
Beulah Interchange/Beltway		LOST III					700,000	$700,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to Support Future Interchange at I-10 and Beulah Rd.
Bobe Street Sidewalks		LOST III			300,000			$300,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
Bridge Renovations	Countywide	LOST III	3,016,666	$1,516,666.00	1,263,170	1,270,162	1,016,666	$8,083,330	S	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to improve bridge safety countywide
Burgess Rd Sidewalks	Davis Hwy to Sanders Rd	LOST III					350,000	$350,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Local Safe Routes To School Program
Blue Angel Parkway Construction	Sorrento to US98	Bond/FDOT			5,033,700	28,524,300		$33,558,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2013. Will depend on Local Revenues
Burgess Extension Construction	Burgess/Creighton extension from Hilburn Dr to US 29	FDOT			$1,000,000	$1,000,000		$2,000,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO Transportation Improvement Program Priority #8, pg 15. ROW & Const. funds committed in out years
Congestion Improvements	Countywide	LOST III		$1,808,532	$737,000	$1,018,000	$1,018,000	$4,581,532		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Projects to improve traffic and freight flow.
Dirt Rd Paving	Countywide	LOST III	$2,100,000	$2,300,000	$2,500,000	$2,500,000	$3,000,000	$12,400,000	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Revolving Maintenance Program to prevent sediment run-off and reduce road repair.
E' Street Improvements	Texar to Cervantes	LOST III				$400,000		$400,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
Gulf Beach Hwy (SR292) Corridor Study Projects	Navy Blvd to Sorrento	TPO/LOST III		$ 1,500,000				$1,500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO pg 2.2. Design underway, ROW funded in 2013.
Highway 297A Widening		LOST III				$3,000,000		$3,000,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	
ITS Application		LOST III / TPO					$1,462,936	$1,462,936	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO priority #6 with annual funding
JPA Design Box		LOST III					$300,154	$300,154	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Funds to Support the advancement of any 5-year FDOT projects if determined as a need.
Kingsfield Rd Extension	Hwy 97 to Hwy 99	LOST III	$5,520,000					$5,520,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Improvements to support new traffic patterns and increased use by freight.
Live Oak / Sunset Sidewalks		LOST III	$300,000					$300,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Project let for Design in 2009 will be constructed in 2010
Neighborhood Enhancements	Countywide	LOST III		$1,400,000	$ 700,000	$700,000	$2,800,000	$5,600,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Program to provide amenities based on warranted needs.
Nine Mile Rd Improvements	Pine Forest to Hwy 29	LOST III							DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TRIP funds awarded to update PD&E and Design. Let for A&E service in 2009.
		FDOT			$2,445,000			$2,445,000		MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 12
Olive Rd Corridor - Phase I	Davis and Old Palafox	LOST III	$5,900,000					$5,900,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT deeded road to the county in 2011. Design currently underway construction expected in 2013
Perdido Key Design	AL state line to ICWW Bridge	FDOT			$2,732,000			$2,732,000	DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 22, Design Funds pushed due to a Federal Required EIS
Perdido Key Drive Construction	Perdido Key Dr between AL and the south end of the ICWW Bridge	TIF/ FDOT TRIP			6,553,680	37,137,520		$43,691,200	DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Design will be complete and will evaluate Bonding (TIF) Feasibility in 2012-13. Will depend on Local Revenues, results of EIS
Perdido Key Drive PD&E	Perdido Key Dr between AL and the south end of the ICWW Bridge	FDOT							G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 19, Active with EIS.
Sorrento PD&E	ICWW Bridge to Blue Angel Pkwy	FDOT							DG	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	FDOT Work Program, pg 16. PD&E 90% Complete, 30% Design Active
Pinestead / Longleaf Design & Construction		LOST III	$157,064		$8,000,000	$8,190,000		$16,347,064	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	TPO priority #11.
Resurfacing	Countywide	LOST III	$1,228,674	$3,452,804	$1,750,000	$1,732,689	$1,584,622	$9,748,789	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Annual Program
Sidewalks Design / Construction		LOST III	$500,000	$500,000	$500,000	$500,000	$500,000	$2,500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	County Wide Safe Walk to School support program.
Sidewalks District 1		LOST III	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Commissioner Request for Residential areas and School areas
Traffic Calming	Countywide	LOST III				$200,000		$200,000	G	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	County Wide Program for identified Neighborhood Traffic areas.
W Roberts Rd Widening		LOST III	$250,000					$250,000	R	MOB 8-1.1; MOB 8-1.3; MOB 8-1.4; MOB 8-1.5; MOB 8-1.6	Improvements to support new traffic patterns due to Sector Plan

FY 2012-2016 CIE Annual Update

Transportation & Traffic LOS Analysis Report

w/ De Minimis Report, Traffic Volume & LOS Report

and 2005 Federal Functional Classification Map

Transportation & Traffic LOS Analysis for 2013 – 2017 CIP
Colby Brown, Division Manager

Escambia County has implemented approximately $28 million of local funds (LOST III) from 2008 to 2011 with approximately $36 million budgeted for FY 2012-13. An additional $80 M is allocated between 2013 to 2017 part of which goes to ensure that we maintain the expected LOS on state and local roadways. Escambia County will continue to be a partner to ensure transportation needs are achieved.

Escambia County has a Concurrency Management System in place to integrate the updated transportation variables and ensure appropriate transportation infrastructure is available as development comes on-line. This system has been operational for more than ten years. The concurrency management system also ensures facilities will be in place to monitor development activities as well as area activities that may have an impact to county roadway infrastructure. The County will continue to use and pursue all alternatives to provide additional revenue sources to meet the growing demand for better mobility. These sources will include such resources as Proportionate Fair Share, Turn Lane Mitigation, Local Option Sales Tax, Transportation Regional Incentive Programs, County Incentive Grants, and Contributions by Development Agreements.

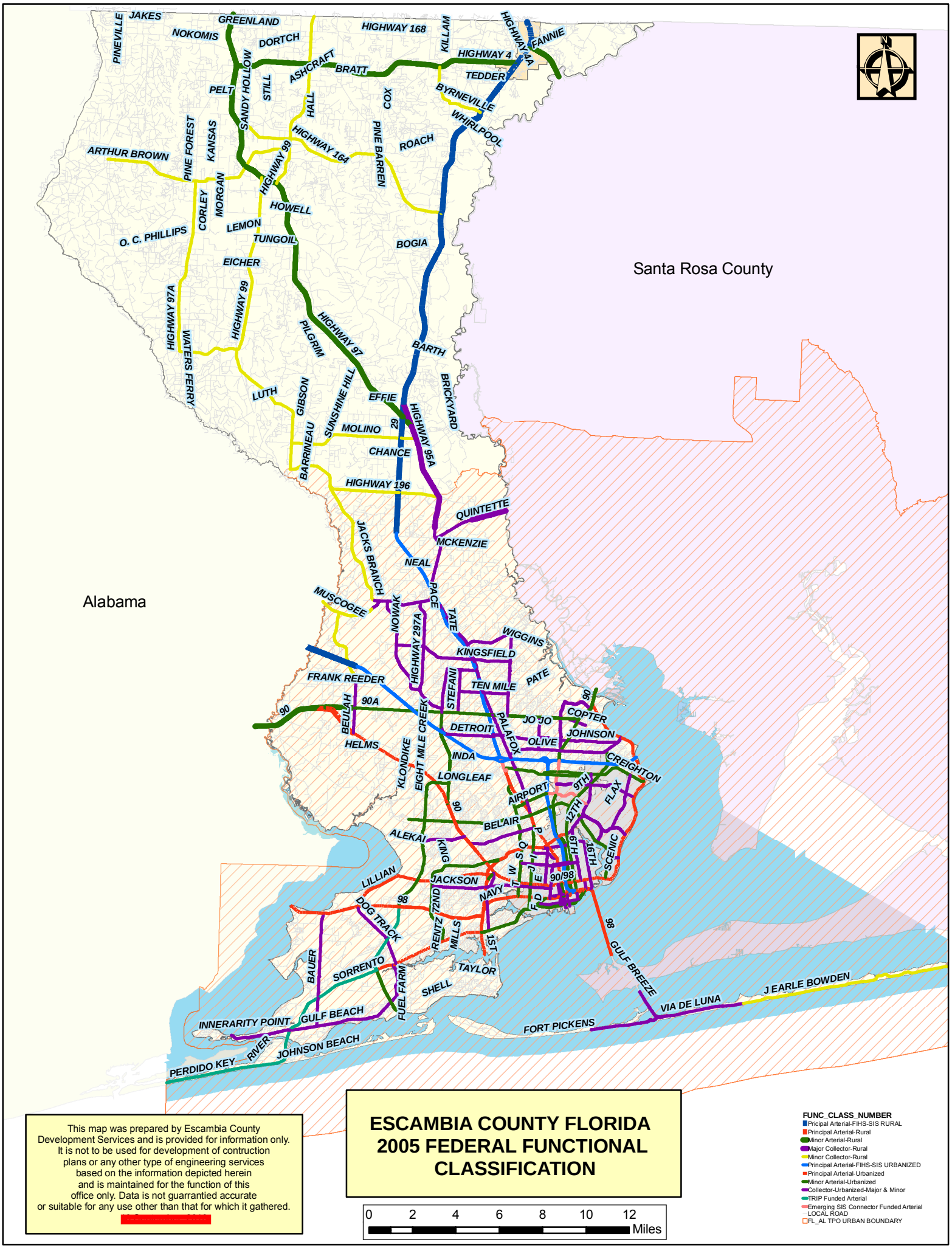
Escambia County conducts annual evaluations on all roadways exceeding 75% capacity used because Florida Department of Transportation (FDOT) annual counts have an 18 month delay for count data published. This will ensure no roadway will exceed capacity or action needed during the time laps. The typical concurrency report is based upon the Florida Traffic Information updated annually provided by FDOT. The FL-AL Transportation Planning Organization (TPO) runs the traffic models and prioritizes the list of FDOT projects as well as occasional County projects. Please reference the FL-AL TPO Cost Feasible Report and the Concurrency Management Systems Manual for more information on the methodology.

The Traffic Volume and Level of Service Report (LOS Report) for the County's roadway network is included in this report. The LOS standards for transportation are reviewed and adjusted (as necessary) to comply with the expected quality of travel. The County is exploring the link between transportation levels of service with respect to the expected future lane uses. The County will continue to provide LOS reports and potential mitigation options to County and local officials.

Escambia County De Minimus Records

Statewide trend of decreased traffic volumes have also been reflected on Escambia County roadways. The 2009 counts used in the county's traffic concurrency management system show that no roadway segments exceed 100 percent of capacity. Per s.163.3180(6) Florida Statutes there are no projects to report.

Road Name	Percent Capacity Used	Project Name	Evacuation Route



This map was prepared by Escambia County Development Services and is provided for information only. It is not to be used for development of contruction plans or any other type of engineering services based on the information depicted herein and is maintained for the function of this office only. Data is not guarrantied accurate or suitable for any use other than that for which it gathered.

ESCAMBIA COUNTY FLORIDA 2005 FEDERAL FUNCTIONAL CLASSIFICATION

0 2 4 6 8 10 12 Miles

FUNC_CLASS_NUMBER

- Pricipal Arterial-FIHS-SIS RURAL
- Principal Arterial-Rural
- Minor Arterial-Rural
- Major Collector-Rural
- Minor Collector-Rural
- Principal Arterial-FIHS-SIS URBANIZED
- Principal Arterial-Urbanized
- Minor Arterial-Urbanized
- Collector-Urbanized-Major & Minor
- TRIP Funded Arterial
- Emerging SIS Connector Funded Arterial
- LOCAL ROAD
- FL_AL TPO URBAN BOUNDARY

BUREAU: NEIGHBORHOOD & ENVIRONMENT SERVICES
DEPARTMENT: COMMUNITY AFFAIRS
DIVISION: MASS TRANSIT

MISSION STATEMENT

The mission of the Escambia County Area Transit System is to provide the citizens with mass transportation services throughout the Escambia County urban area in a safe, comfortable, efficient, and timely manner at a reasonable cost.

PROGRAM DESCRIPTION

Mass Transit is responsible for the County bus transportation program. This service is managed through a contract with First Transit. The program receives funding from passenger revenue, contributions from Escambia County, SRIA, UWF, FDOT, and FTA grants for capital expenses. ECAT also administers the Escambia County Complimentary Paratransit Service in compliance with the Americans with Disabilities Act, the County contribution to TDAC, the Non-urbanized area transportation program, and provides maintenance services to non-transit vehicles including fire service and EMS vehicles.

GOALS & OBJECTIVES – AT RECOMMENDED FUNDING LEVEL

- Maintain passenger ridership at the highest-level possible consistent with a service level determined by fiscal constraints.
- Maintain fare box revenue at the highest-level possible consistent with ridership and the latest BCC approved service level and fare structure.
- Reduce operating expenses to a minimum consistent with service level, fare box revenues, and federal, state and local contributions.

SIGNIFICANT CHANGES FOR 2012 – 2013

This FY13 ECAT budget is based on maintaining an overall cost that is in line with FY12. It is anticipated that farebox revenue will increase gradually as a result of the BCC approved FY08 fare increase and anticipated ridership increase. The FY12 service level will be maintained with adjustments as necessary due to TDP recommendations and fiscal constraints. Fuel cost increases may require further adjustments to the service level to remain within the funding constraints.

PERFORMANCE MEASURES

Fixed Route Description	2010-11 Actual	2011-12 Actual	2012-13 Proposed
Passenger Trips	1,152,375	1,318,201	1,320,000
Vehicle Miles per Capita	4.52	4.70	4.70
Passenger Trips per Capita	3.75	4.29	4.30
Revenue Miles between Roadcalls	9,382	8,914	9,400
Operating Revenue Per Operating Expense	20.1%	19.0%	19.0%
Operating Expense per Revenue Mile	$4.87	$4.96	$4.96

PERFORMANCE MEASURES

ADA Paratransit Service Description	2010-11 Actual	2011-12 Actual	2012-13 Proposed
Passenger Trips	56,381	56,186	56,200
Vehicle Miles per Capita	1.13	1.17	1.17
Passenger Trips per Capita	0.18	0.18	0.18
Operating Revenue Per Operating Expense	12.4%	11.6%	11.6%
Operating Expense per Revenue Mile	$3.74	$4.15	$4.15

STAFFING ALLOCATION

Position Classification	Pay Grade	2010-11 Authorized	2011-12 Authorized	2012-13 Proposed
No County Employees at ECAT.				

FY 2012-2016 CIE Annual Update

Mass Transit LOS Analysis Report

w/ ECAT Bus Routes Map & ECAT System Map

ECAT
ESCAMBIA COUNTY AREA TRANSIT

MEMORANDUM

To: Marilyn Wesley, Director, Community Affairs Department

From: Chris Westbrook, Finance Director, ECAT

Date: April 5, 2012

Re: FY11/12 and FY12/13 Mass Transit Operating and Capital Budgets (Funds 104 & 320)

The attached information for the FY11/12 and FY12/13 Mass Transit Budget is provided in accordance with the Escambia County FY2011/2012 Budget Preparation Manual.

1. Expenditure Budgets for FUND 104 Cost Centers 360501, 360503, 360504, 360520, 360522, and for the FUND 320 FY2012 Capital Grant;
2. Revenue Estimates for Fund 104, Mass Transit Fund and Fund 320, FTA Capital Projects Fund.
3. ECAT Goals and Objectives

The Operating Budgets for Mass Transit have been prepared at the Current Service Level with no wage increases, however, cost increases have been estimated for some cost items, i.e. Group Health Plans, Workers Compensation and Florida Unemployment Insurance, PL/PD Insurance, and several material and supplies items. Fuel cost has been increased to $3.75/gallon for FY2012, and to $4.50/gallon for FY2013. Fuel increases also result in increased costs for ADA Paratransit Services purchased from the CTC. It should be noted that the FY11 Federal Budget, and FTA apportionments, have not been finalized, therefore FTA and FDOT funding included in these budgets are estimates based on passed apportionments.

FDOT Planning documents indicate that Escambia County will receive an additional $ 1,498,333 in Service Development Funding for ECAT during fiscal years 2012, 2013, & 2014. This funding still must have final approval by both FDOT and the Governor, therefore it has not been included in these budgets. This funding provides for several routes already included in these budgets, and future service changes in accordance with the TDP currently being developed. If this funding is approved, it will result in a significant reduction in the County Contribution.

Please call me at 595-3228 ext. 218 if you require additional information.

cc: Larry Newsom, County Administrator
Kenneth Gordon, General Manager, ECAT
Regina Hall, Budget Analyst

1515 West Fairfield Drive • Pensacola, FL 32501 • 850 595-3228 • FAX 850 595-3222

Escambia County Area Transit System Map

Effective August 2012

Target Transfer Center
Transfer to Route: 43

Connect with Santa Rosa Transit: www.santarosa.fl.gov/transit

Bus Stop is on University Pkwy.

ECAT
Rosa L. Parks Complex
Transfer to Routes:
1 • 2 • 42 • 44 • 45 • 47
48 • 50 • 51 • 55 • 60 • 61

Pensacola State College Transfer Center
Transfer to Routes:
41 • 42 • 43 • 63

Downtown Transfer Center
(corner of Reus & Government Street)
Transfer to Routes:
2 • 41 • 42 • 44 • 45
48 • 57 • 58 • 61

See inset for Route 58.

Note: Some routes do not travel every trip as depicted on this map. Please see Ride Guide for route details or contact Customer Service.

N
Map not to scale.

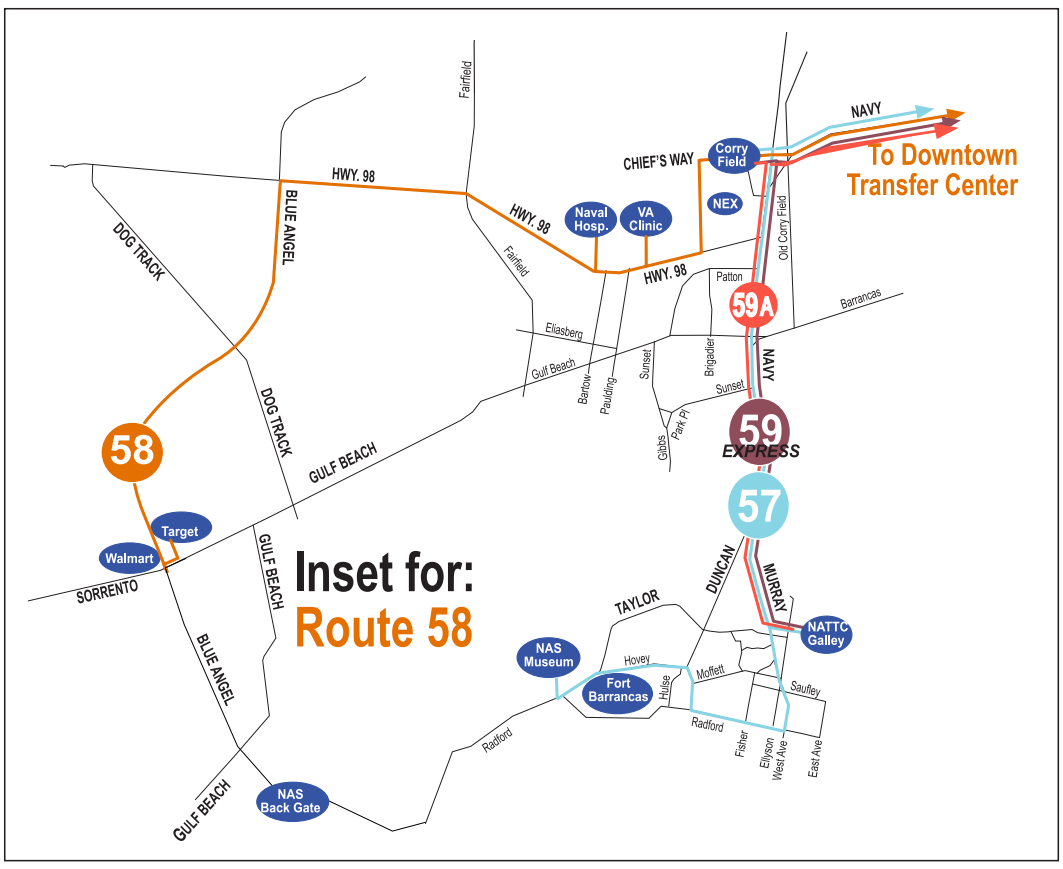


EXHIBIT B

FY 2012-2016 CIE Annual Update

FL-AL TPO FY 2012-2016 TIP

Florida-Alabama TPO

Transportation Planning Organization

Fiscal Years 2013-2017

Project Priorities

Adopted: July 13, 2011

Amended: September 14, 2011

West Florida Regional Planning Council

Staff to TPO

"…planning for the future transportation needs of the Pensacola FL-AL Urbanized Area…"

For information regarding this document, please contact:

Elizabeth Schrey
TPO Staff/ WFRPC Transportation Planner
Elizabeth.schrey@wfrpc.org

4081 East Olive Road
Suite A
Pensacola, FL 32514

Telephone – 1.800.226-8914
Fax - 850.637.1923

This document is available at

http://www.wfrpc.org/fl-al-projectpriorities

"The preparation of this report has been financed in part through grant[s] from the Federal Highway Administration and Federal Transit Administration, U.S. Department of Transportation, under the State Planning and Research Program, Section 505 [or Metropolitan Planning Program, Section 104(f)] of Title 23, U.S. Code. The contents of this report do not necessarily reflect the official views or policy of the U.S. Department of Transportation."

Public participation is solicited without regard to race, color, national origin, sex, age, religion, disability or family status. Persons who require special accommodations under the Americans with Disabilities Act or those requiring language translations services (free of charge) should contact Rhonda Grice at (850) 332-7976, ext 214 or (1-800-995-8771 for TTY- Florida) or by email at Rhonda.grice@wfrpc.org

RESOLUTION FL-AL 11-09

A RESOLUTION OF THE FLORIDA-ALABAMA TRANSPORTATION PLANNING ORGANIZATION ADOPTING THE FY 2013-2017 PROJECT PRIORITIES

WHEREAS, the Florida-Alabama Transportation Planning Organization (TPO) is the organization designated by the Governors of Florida and Alabama as being responsible, together with the States of Florida and Alabama, for carrying out the continuing, cooperative and comprehensive transportation planning process for the Florida-Alabama TPO Planning Area; and

WHEREAS, the Transportation Improvement Program (TIP) is adopted annually by the TPO and submitted to the Governor of the State of Florida and the Governor of the State of Alabama, to the Federal Transit Administration, and through the State of Alabama and State of Florida to the Federal Highway Administration; and

WHEREAS, the initial step in the development of the TIP is for the TPO to submit its transportation project priorities for all modes of travel to the Florida Department of Transportation;

NOW, THEREFORE, BE IT RESOLVED BY THE FLORIDA-ALABAMA TRANSPORTATION PLANNING ORGANIZATION THAT:

The TPO adopts the FY2013-2017 Project Priorities, with any changes that may have been presented.

Passed and duly adopted by the Florida- Alabama Transportation Planning Organization on this 13th day of July 2011.

FLORIDA- ALABAMA TRANSPORTATION PLANNING ORGANIZATION

BY: _____
Kevin White, Chairman

FLORIDA-ALABAMA TRANSPORTATION PLANNING ORGANIZATION STATE OF FLORIDA

ATTEST: _____

Table of Contents:

Cover Pages	1-2
Endorsement: Resolution FL-AL 11-09	3
Table of Contents	4
Narrative	5-6
Prioritization Criteria	7-13
Long Range Transportation Plan Capacity Projects Table 1: Committed Projects (not subject to ranking) Table 2: Non-Strategic Intermodal System (NON-SIS) Project Priorities Table 3: Strategic Intermodal System (SIS) Project Priorities Table 4: Alternative Revenue Funded Projects and Potential Toll Projects (not subject to ranking)	14-18
Transportation System Management (TSM) Projects Table 5: Committed Projects (not subject to ranking) Table 6: TSM Project Priorities	19
Enhancement Projects Table 7: Committed Projects (not subject to ranking) Table 8: Enhancement Project Priorities	20
Public Transportation Projects Table 9: Escambia County Area Transit, Santa Rosa Transit, and Transportation Disadvantaged Project Priorities	21
Airport Projects Table 10: Pensacola Regional Airport Project Priorities Table 11: Peter Prince Field Project Priorities	22-25
Seaport Projects Table 12: Port of Pensacola Project Priorities	26
Appendices a) Northwest Florida Regional TPO (RTPO) TRIP Priorities b) Bicycle/ Pedestrian Project Priorities c) Traffic Signal Timing Project Priorities d) Pedestrian-Actuated Signal Projects e) Public Transportation Capitol Improvement Priorities f) ITS Master Plan g) Corridor Management Studies/Projects	27-45

FLORIDA-ALABAMA TPO PROJECT PRIORITIES
FISCAL YEARS 2013-2017

The Transportation Planning Organization (TPO) annually reviews and adopts transportation Project Priorities. The purpose of this document is to insure that transportation projects programmed by FDOT in the Five Year Work Program are consistent with local needs and plans for the TPO planning area. In accordance with state and federal laws, all modes of transportation must be addressed in the TPOs Project Priorities. These modes of transportation can be identified as Long Range Transportation Plan (LRTP) Capacity Projects, Transportation System Management (TSM) Projects, Enhancement Projects, Public Transportation Projects, and Seaport/Airport Projects.

LONG RANGE TRANSPORTATION PLAN (LRTP) CAPACITY PROJECTS

This category includes projects identified in the TPO 2035 Cost Feasible Long Range Transportation Plan. Two types of projects are addressed:

1. Major Capacity Projects - Includes the construction of new roads and highways, bridge capacity projects, interchanges and multi-lane upgrades of existing roads.
2. Other Projects – Includes funding set-asides for Bicycle Pedestrian Projects, Public Transportation, Corridor Management Plans and Projects and Improved Traffic Signal Operations.

TRANSPORTATION SYSTEM MANAGEMENT (TSM) PROJECT PRIORITIES

TSM Projects are generally low cost operational improvements to the transportation system, as opposed to major capacity projects. TSM Projects can typically be implemented within a short period of time. Examples of TSM Projects include adding turn lanes at intersections, updating traffic signals, modifying median openings and making other operational improvements. The typical source for TSM Project Priorities is the annual FDOT Traffic Operations Project Candidate List, which contains projects that have been warranted based on FDOT study. The funding source for these projects is District Traffic Operations Funds.

ENHANCEMENT PROJECT PRIORITIES

Transportation Enhancement projects are funded with a required federal funding set-aside for projects that enhance the existing transportation system. There are 12 qualifying activities that can be funded as enhancements:

1. Provide facilities for pedestrians and bicyclists
2. Provision of safety and educational activities for pedestrians and bicyclists
3. Acquisition of scenic easements and scenic or historic sites
4. Scenic or historic highway programs (including tourist and welcome center facilities)
5. Landscaping and scenic beautification
6. Historic preservation
7. Rehabilitation and operation of historic transportation buildings, structures or facilities
8. Conversion of railway corridors to trails
9. Control and removal of outdoor advertising
10. Archaeological planning and research
11. Environmental mitigation of runoff pollution and provision of wildlife connectivity
12. Establishment of transportation museums

PUBLIC TRANSPORTATION PROJECT PRIORITIES

Public Transportation Project Priorities are developed by the Escambia County Area Transit System (ECAT) and approved by the Escambia County Commission. These projects fall into two categories: Capital Improvements and Operating Assistance. Capital Improvements include the construction of facilities or purchase of equipment to maintain or expand service, while Operating Assistance provides the funds necessary to make up the difference between the revenue generated by the service and the actual cost of the service (commonly known as the operating deficit). The source of public transportation

projects is the Escambia County Transit Development Plan (TDP). Public Transportation Project Priorities are provided annually by ECAT and the Alabama Department of Transportation. Priorities are shown for each year from 2013 through 2017.

AVIATION AND SEAPORT PROJECT PRIORITIES

Seaport and Aviation Projects do not compete with transit and highway projects for funding. The following facilities are located in the TPO planning area:

- Port of Pensacola
- Pensacola Regional Airport
- Peter Prince Field

Priorities for the Port of Pensacola and Pensacola Regional Airport are submitted annually to the TPO. Santa Rosa County provides priorities for Peter Prince Field. The sources of seaport and aviation projects are master plans for each facility. Priorities are shown for each year from 2013 through 2017.

PUBLIC INVOLVEMENT

The TPO's emphasis on public involvement in the TIP process was during the project priority development stage in May, June, and July. There is a greater chance for the public to have an effect on changes to the TIP during the project priority development stage, than when the final TIP is endorsed nine months later. The TPO approach to ensuring the public is given opportunity to review the draft priorities is to run a local newspaper ad in the Pensacola News Journal and issue a general press release to all media. The ad and press release will provide a TPO staff contact name, who will answer inquiries, provide requested information, and serve as liaison to community representatives or groups. Staff members are available for Public Meetings and informational gatherings. A letter and schedule of public involvement opportunities will be sent to a list of community organizations to encourage their participation, including representatives of Title VI communities. The following procedure is employed to ensure public involvement throughout the development of the Project Priorities:

- May - Initial Draft Priorities reviewed at a community workshop
- June - Draft Project Priorities reviewed by Technical Coordinating Committee (TCC), Citizens Advisory Committee (CAC), Bicycle/Pedestrian Advisory Committee (BPAC) and TPO Board
- June - Ad runs in Pensacola News Journal and general press release is issued asking for public comment. The Draft Project Priorities document is also placed on the TPO website at http://www.wfrpc.org/fl-al-projectpriorities for public review and comment.
- July - Final Draft Project Priorities are reviewed by the TCC, CAC and BPAC and their recommendations are provided to the TPO. The TPO must open a Public Hearing to take final comments before they can vote to adopt the Project Priorities.
- August – The Adopted Project Priorities are submitted to FDOT District 3 so they may begin revising their Work Program for the next planning cycle. The revised FDOT Work Program is then used in the creation of the annually created 5-year Transportation Improvement Program (TIP), which is also made available to the public for review and comment.

While the TPO uses criteria to develop the Project Priorities, please note that the TPO is not required to set Priorities according to the established criteria. The TPO has final authority to prioritize all projects as they see fit.

CAPACITY PROJECT EVALUATION CRITERIA

Project Status (weight 15)

- Project Scheduled for Construction in the Five Year Work Program /Capital Improvement Program or Project Scheduled for Right-of-Way or Design in First three years of Work Program **(Committed Project in Long Range Plan not subject priority ranking)**
- Right-of-Way scheduled in 4th or 5th year of Work Program — 3 points
- Final Design scheduled in 4th or 5th year of Year Work Program — 2 points
- Project Development and Environmental Study (PD&E), Completed, underway, or scheduled in the 5 Year Work Program — 1 point
- No Project Phases scheduled — 0 points

Source: DOT Five Year Work Program and Local Government Capital Improvement Program
Related Objectives: C.2 and E.1

Level of Service

A. Existing Level of Service based on TPO's Congestion Management System (weight 15)

- Level of Service E or F — 3 points
- Level of Service D — 2 points
- Level of Service C — 1 point
- Level of Service A or B — 0 points

B. Future Level of Service in 2035 for all project in the Needs Assessment (weight 10)

- Level of Service A, B, or C — 3 points
- Level of Service D — 2 points
- Level of Service E — 1 point
- Level of Service F — 0 points

Source: Florida-Alabama TPO and PBS&J
Related Objectives:A.8, C.4 and E.1

Hurricane Evacuation (weight 10)

- Hurricane Evacuation Route — 3 points
- Not an Hurricane Evacuation Route — 0 points

Source: Northwest Florida Hurricane Evacuation Restudy
Related Objectives: G.4 and G.5

Total Project Cost (weight 10)

- Less than $15,000,000 — 3 points
- $15,000,000 to Less than $30,000,000 — 2 points
- $30,000,000 to Less than $60,000,000 — 1 point
- $60,000,000 or Greater — 0 points

Source: DOT Project Cost Estimates
Related Objective s: C.7

<u>Project Cost Sharing</u> (Weight 10)

- 50% or more of project cost is included in local government funded Five Year Capital Improvements Program — 3 points
- 25% to less than 50% of project cost is included in local government funded Five Year Capital Improvements Program — 2 points
- 15% to less than 25% of project cost is included in local government funded Five Year Capital Improvements Program — 1 point
- 0 to less than 15% of project cost is included in local government funded Five Year Capital Improvements Program — 0 points

Source: Local Governments Capital Improvement Program.
Related Objectives: C.6

<u>Project Environmental/Social Impacts</u> (Weight 10)

- Project has gone through Project Development and Environmental Study and/or Efficient Transportation Decision Making review, which includes social and community impacts, and has no impacts or impacts are addressed — 3 points
- Project has moderate impacts — 2 points
- Project has substantial impacts — 1 points
- Project has impacts of potential dispute — 0 points

Source: Efficient Transportation Decision Making Process.
Related Objectives: D.4, D.6

<u>Economic Development and Freight Movement</u> (Weight 10)

- Project provides a direct connection to long term employment center (airports, industrial parks, tourist centers, military installations, and major economic activity centers identified in the Regional Freight Network Plan) — 3 points
- Project provides regional connection to facilitate freight movement (Strategic Intermodal System, Regional Significant Facilities, and "Highways of Commerce" identified in the Regional Freight Network Plan) — 2 points
- Project provides a connector to employment or freight routes listed above — 1 point
- Project does not directly Facilitate Economic Development or Freight Movement — 0 points

Source: SIS and Northwest Florida Regional TPO
Related Objectives: A.2, A.4, A.5, A.8, A.10, E.5, E.6, E.7, F.4, F.7, and F.8

<u>Defense Access Route or Regionally Significant Facility that Crosses County and/or State Boundary</u> (Weight 10)

- Project on Defense Access Route or Regionally Significant Facility — 3 points
- Project not on Defense Access Route or Regionally Significant Facility — 0 points

Source: DOT, Strategic Highway Network (STRAHNET), and Northwest Florida Regional TPO
Related Objectives: A.6., A.7, A.10, D.8, and E.7

Notes: (a) The maximum points a project can have in any one category is 3.
(b) The maximum total points a project can receive is **300** points:

Project Status	3*15 =45
Level of Service (Existing CMP)	3*15 =45
Level of Service (2035 Needs Assessment)	3*10 =30
Hurricane Evacuation	3*10 =30
Project Cost	3*10 =30
Project Cost Sharing	3*10 =30
Environmental/Social Impacts	3*10 =30
Economic Development and Freight Movement	3*10 =30
Defense Access Route	3*10 =30
Maximum Total Points	**300**

(c) The Florida-Alabama TPO has final authority to select the projects for inclusion in the Cost Feasible Plan and to rank them in the Project Priorities.

TRANSPORATION SYSTEMS MANAGEMENT (TSM) PRIORITY SELECTION CRITERIA

*(*AADT = Annual Average Daily Traffic)*

CRITERIA	SCORE
A. Level of Service (LOS) Issue Addressed	
Current Deficiency	5 POINTS
2009 Deficiency	3 POINTS
2014 Deficiency	1 POINT
Not Deficient	0 POINTS
B. Regionally Significant Roadway	
Yes	2 POINTS
No	1 POINT
C. Crash Rate	
Safety Ratio Greater than 2.00	3 POINTS
Safety Ratio from 1.00 to 2.00	2 POINTS
Safety Ratio less than 1.00	1 POINT
D. Has an Existing TPO Priority	
Yes	2 POINTS
No	1 POINT
E. Local Project Support	
High	5 POINTS
Medium	4 POINTS
Low	3 POINTS
F. Significant Freight Corridor	
Designated NHS Intermodal Connector or Truck Traffic more than 10% AADT*	3 POINTS
Truck Traffic 8-10% AADT	2 POINTS
Truck Traffic 5-7.99%	1 POINT

TRANSPORTATION ENHANCEMENT PROJECTS PRIORITY SELECTION CRITERIA AND SCORES

CRITERIA	SCORE
1. Enhances public safety • Ten (10) points should be given to any on-road bicycle project (paved shoulders, designated bike lane) or sidewalk project that creates a safer travel situation for the bicyclist, the walker, and/or the motorist. Off-road facilities such as trails may also qualify, but only if they can feasibly be used as an alternative to a highway in order to reach a destination/ attractor. Mitigation, historic preservation, highway beautification projects, etc. would not normally qualify for these points.	10 POINTS
2. Enhances public safety within a two mile radius of a school • Fifteen (15) points should be assigned to any project providing a safer connection to a school within a two mile radius. After all projects have been ranked, this criterion can serve as a possible tie-breaker for any projects with the same score. One (1) extra point can be given to a project if it falls within a one mile radius of a school. Another point (1) may be given to projects serving an elementary school.	15 POINTS
3. Links existing transportation corridors • Ten (10) points should be given to a project if it connects to non-motorized facilities which already exist, thus completing a network.	10 POINTS
4. Provides mobility by non-motorized transportation to destinations and attractions • Eight (8) points should be given to any project that provides user access to any of the following: shopping centers, libraries, government offices, hospitals, tourist attractions, recreation areas, and parks. Only projects providing access to destinations more likely to be accessed by cyclists and pedestrians will receive these points.	8 POINTS

TRANSPORTATION ENHANCEMENT PROJECTS PRIORITY SELECTION CRITERIA AND SCORES

CRITERIA	SCORE
5. Supports non-motorized transportation • Assign three (3) points to a project if it serves a bicyclist, three (3) points if it serves a walker, and three (3) points if it connects to a transit stop [ex: a sidewalk leading to a bus stop would get six (6) points].	3 POINTS FOR EACH MODE SERVED
6. Deals with roadside or median beautification or removal of billboards • Assign six (6) points to any project in which the applicant is applying for funds for any of these purposes.	6 POINTS
7. Promotes historic preservation or rehabilitation of historic transportation facilities, or acquisition of scenic easements • Assign five (5) points to any project in which the applicant is applying for funds for any of these purposes. It is possible that a trail project may be part of historic preservation.	5 POINTS
8. Mitigates transportation impacts to the environment • Assign eight (8) points to any project that minimizes environmental impacts, such as drainage outfall projects.	8 POINTS
9. Provides greenway to maintain wildlife habitat connectivity • Assign five (5) points to any project in which the applicant is applying funds for these purposes.	5 POINTS
10. Has an existing TPO priority ranking • One (1) point should be assigned for each year that a project has been on the TPO Enhancement Program list. There is no cap to the number of points a project can receive for this criterion.	1 POINT FOR EACH YEAR ON LIST
11. Provides for safety and education activities for pedestrians and bicyclists • Assign eight (8) points to any project which includes any type of education/safety training for children, such as the production of educational material, bicycle facility maps, etc.	8 POINTS

TRANSPORTATION ENHANCEMENT PROJECTS
PRIORITY SELECTION CRITERIA AND SCORES

CRITERIA	SCORE
12. Has documented support from the general public and other organizations • Staff will provide this information. Documented support is in the form of resolutions, letters, petitions, and/or minutes of public record. Support for projects by a large percentage of persons/businesses affected by the project will receive higher points. Eight (8) of these points will be given if a conceptual design presentation has been presented to the public and included with the application or resubmittal.	16 POINTS

NOTE: Each Transportation Enhancement Project must have a local government applicant/sponsor. The local government must support the project and sign a maintenance agreement in order for the project to be constructed. Scores are tabulated to determine each project's total score. The project with the highest total score is ranked number one, the second highest score number two, and so on. In the case of a tie score, the TPO decides which project should be ranked higher.

TABLE 1: FY13-17 COMMITTED PROJECTS NOT SUBJECT TO PRIORITY RANKING

Construction funded in the five-year Work Program

PROJECT NAME	FROM	TO	YEAR FUNDED	IMPROVEMENT
I-10	Davis Highway	Scenic Highway	2014/15	6 lanes
Avalon Boulevard	Commerce Rd	SR10/US90	Underway	4 lanes
Avalon Boulevard	N. Of CSX Railroad Bridge	S. of Commerce Rd	Underway	4 lanes
Avalon Boulevard	S. of Moor's Lodge	N. of CSX Railroad	Underway	4 lanes
Avalon Boulevard	I-10	S. of Moor's Lodge	Underway	4 lanes
SR87	N. of Five Forks Rd	Eglin AFB Boundary	Underway	4 lanes

TABLE 2: FY13-17 NON-STRATEGIC INTERMODAL SYSTEM (NON-SIS) PROJECT PRIORITIES

RANKING	PROJECT NAME	FROM	TO	PHASE	LRTP YEAR FUNDED	EVALUATION CRITERIA RANKING	IMPROVEMENT
1	**Corridor Management Plan/Studies (Appendix G)**	$130,000 Annually					
2	**Corridor Management Projects (Appendix G)**	$1,500,0000 Annually					
3	**Public Transportation Capital Improvements (Appendix E)[6]**	$300,000 Annually					
4	**Bicycle/Pedestrian Projects (Appendix B)**	$350,000 Annually					
5	**Traffic Signal Coordination (Appendix C)**	$300,000 Annually					
6	**ITS Master Plan Projects (Appendix F)**	[1]$2,800,000 Annually					
7	**Nine Mile Road**	Pineforest Road	US 29	ROW	2016-2020	[2]Committed	4 lanes
8	**Nine Mile Road**	Pineforest Road	US 29	CON.	2016-2020	[2]Committed	4 lanes
9	**Burgess Road**	US 29	I-110 Overpass	ROW	2021-2025	[2]Committed	4 lanes
10	**Burgess Road**	US 29	I-110 Overpass	CON.	2026-2030	[2]Committed	4 lanes
11	**[4]Pinestead-Longleaf**	Pineforest Road	US 29	ROW[7]	2021-2025 2031-2035	[2]Committed	4 lanes
12	**SR 87 North**	CR 87A (Langley St.)	TPO Urban Boundary	DESIGN	2031-2035	17	4 lanes
13	**US 90**	Airport Road	SR 87 South	PD&E	2026-2030	13	4 lanes
14	**[3]US 98**	Bayshore Drive	Portside Drive	ROW	2021-2025 2031-2035	[2]Committed	6 lanes
15	**[3]US 90**	Avalon Boulevard	Stewart Street	ROW	2021-2025 2031-2035	[2]Committed	6 lanes
16	**[3]US 90**	Avalon Boulevard	Stewart Street	CON.	2031-2035	[2]Committed	6 lanes
17	**Nine Mile Road**	I-10	Pine Forest Road	DESIGN	2016-2020	[2]Committed	4 lanes
18	**Nine Mile Road**	I-10	Pine Forest Road	ROW	2016-2020 2031-2035	[2]Committed	4 lanes
19	**Gulf Beach Highway**	Fairfield	Navy Boulevard	DESIGN	2021-2025	3	4 lanes
20	**Gulf Beach Highway**	Blue Angel Parkway	Fairfield Drive	DESIGN	2021-2025	10	4 lanes
21	**Sorrento Road**	S. end ICWW Bridge	N. end ICWW Bridge	DESIGN	2026-2030	13	4 lanes
22	**Sorrento Road**	N. end of ICWW Bridge	Blue Angel Parkway	DESIGN	2031-2035	13	4 lanes
23	**SR 87 Connector**	SR 87 South	SR 87 North	DESIGN	2016-2020	17	4 lanes
24	**Main Street**	A Street	Baylen Street	DESIGN	2021-2025	30	3 lanes
25	**Main Street**	A Street	Baylen Street	ROW	2026-2030	30	3 lanes
26	**Main Street**	Barrancas	A Street	PD&E	2016-2020	35	3 lanes

RANKING	PROJECT NAME	FROM	TO	PHASE	LRTP YEAR FUNDED	EVALUATION CRITERIA RANKING	IMPROVEMENT
27	**Main Street**	Barrancas	A Street	DESIGN	2021-2025	35	3 lanes
28	**Main Street**	Barrancas	A Street	ROW	2021-2025	35	3 lanes
29	**Main Street**	Barrancas	A Street	CON.	2026-2030	35	3 lanes
30	**[5]US 90**	SR 87 South	S.A. Jones Road	PD&E	2026-2030	N/A	4 lanes
31	**Express Bus Service and Maintenance**	Pensacola	Navarre		2021-2025	N/A	Bus Route

[1]Amount will be reconsidered once ITS Implementation Plan is completed

[2]Committed means Design or ROW complete or funded in the first three years of the work program

[3]Previously Other Capacity Project.

[4]Previously Alternative Revenue Funded Project Priority.

[5] Limits expanded at Cost Feasible Plan Advisory Committee Workshop (9/30/10). As a result, this project was not part of the Evaluation Criteria rankings which was completed prior to 9/30/10.

[6]Public Transportation funds are for the urbanized areas of Escambia and Santa Rosa Counties

[7]Escambia County has indicated they are funding ROW, the next phase to be funded after that is CST

TABLE 3: FY13-17 STRATEGIC INTERMODAL SYSTEM (SIS) PROJECT PRIORITIES

RANKING	PROJECT NAME	FROM	TO	PHASE	LRTP YEAR FUNDED	IMPROVEMENT
1	US 29	I-10	9 1/2 Mile Road	CON.	2026-2030	6 lanes
2	I-10	Escambia Bay Bridge	Avalon Boulevard	ROW	2021-2025	6 lanes
3	I-10	Escambia Bay Bridge	Avalon Boulevard	CON.	2021-2025	6 lanes

Source: FL-AL Resolution 06-14 Adopted June 2006

TABLE 4:

FY13-17 ALTERNATIVE OR LOCAL FUNDED PROJECTS NOT SUBJECT TO PRIORITY RANKING

PROJECT NAME	FROM	TO	PHASE	LRTP YEAR FUNDED
Berryhill Road	Five Points	West Spencer Field Road	N/A	N/A
Woodbine Road	US 90	[1]Five Points Intersection	N/A	N/A
East Spencer Field Road	US 90	South Spencer Field Road	N/A	N/A
Bell Lane	Sterling Way	US 90	N/A	N/A
Sterling Way	Bell Lane	Avalon Boulevard	N/A	N/A
SR 292 Perdido Key Drive	Alabama State Line	South End of ICWW Bridge	N/A	N/A

[1]Includes intersection improvement

FY13-17 POTENTIAL TOLL PROJECT PRIORITIES

PROJECT NAME	FROM	TO	EVALUATION CRITERIA RANKING	RANKING
New Pensacola Bay Crossing	Pensacola	Gulf Breeze	30	1
Eglin AFB/Hurlburt Field Bypass			39	2

TRANSPORTATION SYSTEMS MANAGEMENT (TSM)

TABLE 5:
COMMITTED TSM PROJECTS

(Funded for Construction within first 3 years of the Work Program)

CONSTRUCTION SCHEDULED	Project Description/Limits	IMPROVEMENT
FY 2012/2013 4256051	SR10A/US90 Scenic Hwy @ Blithewood Dr intersection	Add NB left turn lane w/100 ft of storage
FY2013/2014 4276481	SR296 Beverly Pkwy @ W St Intersection	Construct Eastbound right turn lane with 125 ft of storage
Completed July 2011	SR 289 9th Avenue @ SR742 Creighton Road	Exclusive Southbound right turn lane with 625 ft of storage

TABLE 6:
FY13-17 TSM PROJECT PRIORITIES

TPO PRIORITY	MAJOR STREET	MINOR STREET	DESCRIPTION	Estimated Cost
1	SR 289 9TH Avenue	SR 742 Creighton Road	Dual Northbound left turn lane with 360 ft of storage	$395,000 for CST $3,111,770 for ROW
2	SR 289 9TH Avenue	SR 742 Creighton Road	Dual Eastbound left turn lane with 495 ft of storage	$335,000 for CST $903,063 for ROW
3*	SR 727 Fairfield Drive	SR 10A Mobile Hwy	Extend Northbound left turn lane to 350ft	Unknown
4	SR 727 Fairfield Drive	SR 10A Mobile Hwy	Extend Southbound right turn lane to 500ft	$355,000 for CST $3,071,963 for ROW
5	SR 727 Fairfield Drive	SR 10A Mobile Hwy	Construct Eastbound right turn lane with 200ft of storage	$292,000 for CST $5,179,259 for ROW
6	SR 10A Scenic Hwy	Baywoods	Construct Northbound left turn lane with 100 feet of storage	$808,000 for CST $1,309,600 for ROW
7 (4298651 - CST in 14/15)	SR 87	CR 191 Munson Hwy	Construct a Northbound right turn lane with 150 ft of storage	$701,991 (Total in Work Program)
8	SR 10A Mobile Hwy	Woodside Drive	Construct a Westbound left turn lane with 150 feet of storage	$346,000 for CST $938,800 for ROW
9	SR 296 Bayou Blvd	12th Avenue	Construct Eastbound right turn lane with 600ft of storage	$975,000 for CST $34,701 for ROW
10	SR 296 Bayou Blvd	12th Avenue	Construct Westbound right turn lane with 600ft of storage	$225,000 for CST $3,001,545 for ROW
11	SR 296 Bayou Blvd	12th Avenue	Construct Eastbound left turn lane with 325 ft of storage	$660,000 for CST $63,569 for ROW
12	SR 95/US 29	SR 742 Burgess Road	Construct a Westbound left turn lane with 425ft of storage and	$330,000 for CST $1,371,100 for ROW
			Westbound right turn lane with 200ft of storage	$237,000 for CST $1,371,100 for ROW
13	SR 742 Creighton Road	Hilltop Road	Construct a Westbound left turn lane with 100 ft of storage	$260,000 for CST ROW costs unknown
14	SR 727 Fairfield Drive	65th St	Construct Eastbound right turn lane with 100 ft of storage	$240,000 for CST $129,700 for ROW
15	SR 292 Pace Blvd	Blount Street	Construct Northbound right turn lane with 100 ft of storage	Unknown
16	SR 292 Sorrento Road	CR292A Gulf Beach Hwy	Construct Eastbound right turn lane with 150 ft of storage	Unknown

***Will be completed through local Maintenance Funds per email from Dawne McKee (7/14/2011)**

ENHANCEMENT PROJECTS

TABLE 7:
COMMITTED ENHANCEMENT PROJECTS

(Not Subject to Ranking)

Project #	Project Name	From	To	Description
4206231	FL SR No. 1 Restoration Bike / Pedestrian Path	Canal leading to Marquis Basin	Approx. 3 mi west of Harold	Bike lane / sidewalks enhancement project East of Milton
4280991	Benny Russell Park Sidewalks	See description		Construct the following: (1) Sidewalks on the west side of West Spencer Field Rd, from Norris Rd to South Spencer Field Rd (2) Construct sidewalks all the way around NAS Spencer Outlying Field on the field side of the road

TABLE 8:
FY13-17 ENHANCEMENT PROJECT PRIORITIES

Priority	Project Name	From	To	Description
1	Tiger Point Soundside Connection (two part project)	See Description		1) Shared Use Path: 10-foot wide concrete shared use path on the south side of US 98 for 4,2000 feet fro Tiger Point Blvd to Central Parkway 2) Sidewalk: A 5-foot sidewalk 2,200 feet in length on Tiger Point Blvd East from US98 to pass-through opposite Madura to County Park.
2	Bagdad Heritage Trail	Southern terminus of Blackwater Heritage Trail	Old Bagdad Hwy	Design of 4,280' multi-use path and crossing over Pond Creek
3	Michigan Avenue/ Saufley Field Rd Sidewalks	Denver Avenue	NAS Saufley Field	Project will provide a complete pedestrian facility, 5-foot sidewalks on both sides, by connecting existing sidewalks within the corridor. Distance is approximately 1.87 miles.
4	King Middle School Sidewalk Connection	See Description		Project is located between SR87 (Stewart St) and SR89 (Dogwood Dr) with 5,945 feet of sidewalk installation. On the east side of Byrom St, north of Magnolia St, 2,640 feet of sidewalk will connect Magnolia St and Rosasco St. The 505 foot, north side of the King St sidewalk will connect SR87 (Stewart St) to Byrom St. Rosasco St is a connector between SR87 (Stewart St) and SR89 (Dogwood Dr). A 2,800 foot sidewalk will be located on the north side of Rosasco St.
5	Henry Street Sidewalk	Main St/Old Bagdad Hwy	Historic Milton Train Depot	Sidewalk: 4,400 feet of sidewalk on the west side of Henry St (CR191) and pedestrian crossings on bridges over creeks.
6	Hamilton Bridge Rd Sidewalk	East Spencer Field Rd	Jim Dandy Lane (the eastern entrance to Crystal Creek subdivision)	Sidewalk: 5,500 feet of sidewalk on the south side of Hamilton Bridge Rd.

Table 9: FY13-17 Escambia County Area Transit, Santa Rosa Transit, and Transportation Disadvantaged

Work Program #	Project Description	Funding Source	%	Proposed 2013	Proposed 2014	Proposed 2015	Proposed 2016	Proposed 2017
	TD Escambia Trip & Equipment	State	90	517,784	517,784	517,784	517,784	517,784
	TD Santa Rosa Trip & Equipment	State	90	303,980	303,980	303,980	303,980	303,980
	TD Escambia Planning	State	100	23,387	23,387	213,387	23,387	23,387
	TD Santa Rosa Planning	State	100	19,968	19,968	19,968	19,968	19,968
4222571	Block Grant (Operating Assistance)	State	50	730,212	774,933	776,690	783,721	801,298
4222591	Urban Corridor Program davis Highway Service	State	100	350,000	400,000	400,000	400,000	420,000
4217331	Preventative Maintenance (Enhancement STP/Flex)	FTA	80	125,000	125,000	300,000	300,000	300,000
4222581	Capital projects Section 5307	FTA	80	3,200,000	3,200,000	3,200,000	3,200,000	3,200,000
4213681	Section 5311 Non-Urbanized Area Transportation	State	50	142,000	142,000	142,000	142,000	142,000
4202762	Section 5309 Purchase of Buses and Revenue Support Vehicles	FTA	80	1,344,000	1,344,000	1,344,000	1,344,000	1,344,000
4302871	Service Development (NAS - Downtown - Beach)	State	50	1,498,333	1,498,333	1,504,333		
	FTA 5316 JARC Administration	FTA	100	22,787	22,787	22,787	22,787	22,787
	FTA 5316 JARC Capital	FTA	80	100,000	100,000	100,000	100,000	100,000
	FTA 5316 JARC Operating	FTA	50	105,082	105,082	105,082	105,082	105,082
	FTA 5317 New Freedom Administration	FTA	100	12,783	12,783	12,783	12,783	12,783
	FTA 5317 New Freedom Capital	FTA	80	81,000	81,000	81,000	81,000	81,000
	FTA 5317 New Freedom Operating	FTA	50	34,047	34,047	34,047	34,047	34,047

AVIATION PROJECTS

TABLE 10: PENSACOLA REGIONAL AIRPORT PROJECT PRIORITIES FY 2013-2017

2012 (Carry-over from FY 11-15 Priorities)						
Priority	**FM Item**	**Description**	**Local CIP/PFC/other**	**FDOT**	**FAA/Federal**	**Total**
1	420300	Acquire Land - Air Commerce Park Phase 1	$ 134,562	$ 403,687		$ 538,249
2	4160501	Parking Garage Expansion**	$ 35,000,000			$35,000,000
3	4296091	Construct public surface parking lot	$ 1,800,000	$ 950,000		$ 2,750,000
4	TBA	Acquisition of Army Reserve Center	$ 3,400,000			$ 3,400,000
5	4096941	Apron Joint Seal Replacement and line removal	$ 45,000		$ 855,000	$ 900,000
6	4159441	Terminal Roadway Improvements Phase II	$ 110,000		$ 2,090,000	$ 2,200,000
7	TBA	Relocate Fuel Farm Phase 1	$ 20,000		$ 380,000	$ 400,000
8	TBA	Area-wide Wayfinding signage	$ 400,000			$ 400,000

2013						
Priority	**FM Item**	**Description**	**Local CIP/PFC/other**	**FDOT**	**FAA/Federal**	**Total**
1	420300	Acquire Land - Air Commerce Park Phase 1	$ 333,333	$1,000,000		$ 1,333,333
2	TBA	Covered Walkway and Parking Garage Rehabilitation	$ 2,200,000			$ 2,200,000
3	TBA	Relocate Fuel Farm _Phase 2	$ 45,000		$ 855,000	$ 900,000
4	TBA	Design Retention Pit Improvements	$ 45,000		$ 855,000	$ 900,000
5	TBA	Pave Interior Perimeter Road	$ 24,500		$ 465,500	$ 490,000
6	TBA	Environmental Assessment for ILS at R/W 35	$ 12,500		$ 237,500	$ 250,000
7	4074361	Airfield Pavement and lighting Rehab - design	$ 7,500		$ 142,500	$ 150,000
8	4096941	Expand GA Apron - Design	$ 17,550		$ 333,450	$ 351,000
9	TBA	Install Pedestrian Sidewalk/Bike Path	$ 300,000	$ 300,000		$ 600,000
10	TBA	Additional GA Ramp - Design	$ 20,000		$ 380,000	$ 400,000
11	TBA	Masterplan Update	$ 60,000		$ 1,140,000	$ 1,200,000

2014						
Priority	**FM Item**	**Description**	**Local CIP/PFC/other**	**FDOT**	**FAA/Federal**	**Total**
1	420300	Acquire Land - Air Commerce Park Phase 1	$ 333,333	$1,000,000		$ 1,333,333
2	4054901	Construct Hold pads	$ 60,500		$ 1,149,500	$ 1,210,000
3	TBA	Replace Perimeter Fence	$ 45,000		$ 855,000	$ 900,000
4	TBA	Remove old TRACON Building	$ 50,000		$ 950,000	$ 1,000,000
5	TBA	Purchase replacement ARFF vehicle	$ 35,000		$ 665,000	$ 700,000

2015						
Priority	**FM Item**	**Description**	**Local CIP/PFC/other**	**FDOT**	**FAA/Federal**	**Total**
1	TBA	Acquire Land Commerce Park - Phase 2	$ 166,667	$ 500,000		$ 666,667
2	4054931	EA/EIS for GA R/W 17L/35R	$ 11,450		$ 217,550	$ 229,000
3	TBA	Additional GA Ramp Construction	$ 150,000		$ 2,850,000	$ 3,000,000
4	TBA	Strengthen SW Ramp - Design	$ 10,000		$ 190,000	$ 200,000
5	TBA	Purchase Replacement ARFF Vehicle	$ 35,000		$ 665,000	$ 700,000

2016						
Priority	**FM Item**	**Description**	**Local CIP/PFC/other**	**FDOT**	**FAA/Federal**	**Total**
1	TBA	Acquire Land - Commerce Park - Phase 2	$ 307,297	$ 921,890		$ 1,229,187
2	TBA	Strengthen Cargo Ramp	$ 45,000		$ 855,000	$ 900,000
3	TBA	Design/Build Connecting Taxiways to additional T-Hangers	$ 47,750		$ 907,250	$ 955,000
4	TBA	Strengthen SW Ramp Construction	$ 65,000		$ 1,235,000	$ 1,300,000
5	TBA	Design GA Ramp Expansion	$ 30,000		$ 570,000	$ 600,000

2017						
Priority	**FM Item**	**Description**	**Local CIP/PFC/other**	**FDOT**	**FAA/Federal**	**Total**
1	TBA	Acquire Land - Commerce Park - Phase 2	$ 500,000	$1,500,000		$ 2,000,000
2	TBA	Relocate Helicopter Operations	$ 85,000		$ 1,615,000	$ 1,700,000
3	TBA	Additional GA Ramp Construction Phase 1	$ 65,000		$ 1,235,000	$ 1,300,000
4	TBA	Design Air Cargo Facility Phase 1	$ 400,000			$ 400,000
5	4119081	EA - R/W 17/35 Extension & ILS	$ 20,000		$ 380,000	$ 400,000
6	TBA	Terminal Building Apron Expansion	$ 75,000	$ 75,000	$ 2,850,000	$ 3,000,000
7	TBA	Purchase Replacement ARFF Vehicle	$ 36,150	$ 36,150	$ 686,850	$ 759,150
8	4096971	Design/Construct Taxiway to the SouthWest	$ 17,550		$ 333,450	$ 351,000
9	TBA	Extend Taxiway to additional hangars	$ 50,000		$ 950,000	$ 1,000,000
10	4119101	Design Air Cargo Facility - Utilities/Buildings/Apron Phase 3	$ 52,500		$ 997,500	$ 1,050,000
11	4181921	ILS/GPS Approach Runway 17/35 extension	$ 50,000		$ 950,000	$ 1,000,000
12	TBA	Construct Air Cargo Facility - Drainage Improvements Phase 1	$ 10,626		$ 201,875	$ 212,501
13	TBA	Airfield Pavement & Lighting Rehab - Construction Phase 1	$ 17,500		$ 332,500	$ 350,000
14	4119111	Design Air Cargo Facility Drainage Improvements Phase 1	$ 1,876		$ 35,625	$ 37,501
15	TBA	Design Air Cargo Facility - Utilities/Buildings/Apron Phase 1	$ 52,500		$ 997,500	$ 1,050,000
16	4074311	Extend Runway 17/35 & ILS Design	$ 37,000		$ 703,000	$ 740,000
17	TBA	Terminal Building Expansion - Feasibility Study	$ 12,500	$ 12,500	$ 475,000	$ 500,000

AVIATION PROJECTS

TABLE 11:
PETER PRINCE FIELD PROJECT PRIORITIES
FY 2013-2017

2013

Priority	FM Item	Description	Local	FDOT	FAA	Total
1	417761	Construct/Expand/ Remove/Modify/ Relocate T-Hangars	56,000	224,000		280,000
2	TBA	Rehabilitate Runway	38,562	38,562	1,465,376	1,542,500
3	TBA	Construct/Expand/ Remove/Modify/ Relocate T-Hangars	120,000	480,000		600,000

2014

Priority	FM Item	Description	Local	FDOT	FAA	Total
1	TBA	Rehabilitate Runway	38,562	38,562	1,465,376	1,542,500

2015

Priority	FM Item	Description	Local	FDOT	FAA	Total
1	TBA	Construct Taxiway (Standards)	4,031	4,031	153,188	161,250

2016

Priority	FM Item	Description	Local	FDOT	FAA	Total
1	TBA	Construct Taxiway (Standards)	7,100	7,100	269,800	284,000

2017

Priority	FM Item	Description	Local	FDOT	FAA	Total
1	TBA	Construct/Expand Remove/Modify/ Relocate T-Hangars	120,000	480,00		600,000

SEAPORT PROJECTS

TABLE 12: PORT OF PENSACOLA PROJECT PRIORITIES
FY 2013-2017

Project	2013	Share	2014	Share	2015	Share	2016	Share	2017	Share		Project	Share
1. America's Marine Highways Terminal Development TO BE SUBMITTED FOR FSTED PROJECT FUNDING IN APPROPRIATE CYCLES	3,000,000 (1) (2)	1,500,000 (4) (5)										4,500,000	1,500,000
3. Berth 6 Rehabilitation TO BE SUBMITTED FOR FSTED PROJECT FUNDING IN APPROPRIATE CYCLES	1,950,000 (1)	650,000 (4)										2,600,000	650,000
4. Berth 6 Fender System Replacement TO BE SUBMITTED FOR FSTED PROJECT FUNDING IN APPROPRIATE CYCLES			1,200,000 (1)	600,000 TBD								1,800,000	600,000
5. Terminal Improvements					1,000,000 TBD	500,000 TBD	1,000,000 TBD	500,000 TBD	500,000 TBD	250,000 TBD		3,750,000	1,250,000
Totals	4,950,000	2,150,000	1,200,000	600,000	1,000,000	500,000	1,000,000	500,000	500,000	250,000		12,650,000	4,000,000

Notes:
(1) Florida Seaport Transportation Economic Development Council (FSTED) - Project Pending Approval
(2) USDOT - Maritime Administration Project Funding - Pending Application and Approval
(4) Port Funds
(5) Private Investment

Appendix A

Northwest Florida Regional Transportation Planning Organization (RTPO) TRIP Priorities

The RTPO identifies Transportation Regional Incentive Program (TRIP) Project Priorities for the Florida-Alabama TPO Okaloosa-Walton TPOs. The RTPO will adopt the TRIP Priorities at their June meeting; once the list is adopted it will be added to this document.

Northwest Florida Regional TPO

Gene Valentino
Chairman

Beverly Zimmern
Vice Chairman

P.O. Box 11399 • 32524-1399 Pensacola, FL • Street Address: 4081 E. Olive Road, Suite A, 32514
P: 850.332.7976 • 1.800.226.8914 • F: 850.637.1923 • www.wfrpc.org

June 20, 2011

Secretary Tommy Barfield
Florida Department of Transportation, District Three
P. O. Box 607
Chipley, FL 32428

RE: FY2012 Transportation Regional Incentive Program (TRIP) Project Priorities

Dear Secretary Barfield,

The Northwest Florida Regional Transportation Planning Organization (RTPO) is a partnership between the Florida-Alabama TPO and the Okaloosa-Walton TPO, thereby making it eligible for TRIP funding.

On June 15, 2011, the RTPO met to consider priorities for FY2012 TRIP applications that have been forwarded to the Department. The RTPO unanimously approved by adoption of Resolution NWFL 11-02 (attached) the following TRIP projects for submittal to the Department:

PROJECT	PROJECT APPLICANT
Pinestead-Longleaf Corridor	Escambia County
Destin Connector, Beach Drive to Benning Drive	City of Destin

The RTPO specifically wanted FDOT to note that while the applicants had ranked themselves on the provided ranking sheets from the RTPO staff, the RTPO did not feel it necessary to prioritize the projects. It is the hope of the RTPO that there will be adequate funding for both submitted projects.

The RTPO appreciates the opportunity to submit TRIP applications. If you have any questions regarding the applications, please feel free to contact me at (800) 226-8914 x228, or Marybeth.washnock@wfrpc.org.

Sincerely,

Mary Beth Washnock
RTPO Coordinator

Copy: Jason Alderman, FDOT
Alicia Woodham, FDOT
Jim DeVries, FDOT

Appendix B

Bicycle/Pedestrian Project Priorities

FY13-17 Bicycle & Pedestrian Priorities

Priority	Road Name	From	To	Mode	Recommended FacilityType/Improvement	LOS Bicycle	LOS Pedestrian	LOS Vehicle	Total Cost	Benefit-Cost Index	PriorityTier	Segment ID
1	**Navy Blvd Alternate Bike Route Old Corry Field Road**	Barrancas Ave	Navy Blvd	Bicycle	Bicycle Improvement and Signage 1.236 miles	D		B	n/a		5	
2	**Navy Blvd**	Gulf Beach Hwy	Pace Blvd	Bicycle Pedesrtian	3.38 miles Access Management on Navy Blvd	C	D	C	$916,295*		3	
3	**Davis Highway**	Fairfield Drive	Schubert Drive	Bicycle	2.785 miles, Designated bike lane if possible or re-stripe for wide outside lane	E		B	$1,395,947	0.09	3	
4	**Davis Highway(to include Alt.90 portion, sometimes referred to as 9 mile)**	Forsyth St	Scenic Highway	Bicycle	2.462 miles, Designated Bike Lane if possible/If not, Re-stripe for wide outside lane. Conversion of un-utilized on-street parking between US90 overpass and Scenic Hwy to a designated bike lane	E		B	$59,310**	4.82	4	
5	**9th Avenue**	Creighton Rd	Bayou Blvd	Bicycle	2.041 miles, Designated bike lane if possible or re-stripe for wide outside lane	E		C	$49,168**		2 &3	
6	**9th Avenue**	Cervantes St	Bayfront Pkwy	Bicycle	0.858 miles Designated bike lane if possible or re-stripe for wide outside lane	D		C	$19,165**		2	
7	**Sorrento Rd/ Gulf Beach Hwy**	CR 297	Patton Dr	Pedestrian	3.75 miles Sidewalks both sides		E	C/F (2 SEGMENTS)	$2,775,173*		2	
8	**Johnson Ave**	US 29	Olive Rd	Bike	6.135 miles Paved shoulders	N/A		N/A	$121,338**		n/a	
9	**Langley Ave**	Scenic Heights Elem School	Leesway Blvd	Pedestrian	Medians and pedestrian crossing		N/A	N/A	$6,818*		n/a	
10	**US 98 Gulf Islands National Seashore Eastbound alternative route**	3 Mile Bridge	Fairpoint Drive	Bicycle	2.07 miles Paved with shoulders and signage	N/A		N/A	$40,940**		n/a	
		Fairpoint Drive	Sunset Drive			N/A		N/A				
		Sunset Drive	Shoreline Dr			N/A		N/A				
		Shoreline Drive	US 98			N/A		N/A				
11	**US 98 Gulf Islands National Seashore Westbound alternative route**	McClure	Joachim		0.931 miles	N/A	N/A	N/A	$18,413**		n/a	
		Joachim	Daniel			N/A	N/A	N/A				
		N. on Daniel / Kenilworth	Northcliff			N/A	N/A	N/A				
		Northcliff	US 98			N/A	N/A	N/A				
12	**Park Ave**	SR 89	Byrom St	Pedestrian	0.505 miles sidewalks north side		N/A	N/A	$221,269*		n/a	
		Byrom St	SR 87	Pedestrian	0.27 miles Sidewalks south side							
		SR 87	Blackwater Heritage Trail	Pedestrian	.073 miles sidewalks on both sides							
13	**Creighton Road SR 742**	Plantation Rd	Davis Highway	Bicycle	Restripe Candidate	D		C	$8,672	4.08	I	171.1
14	**Garden Street/Alcaniz SR 30 (US 98)**	Tarragona Street	Gregory Street	Bicycle	Road Diet Candidate	D		D	$9,346	3.21	I	150.2
15	**12th Avenue**	Fairfield Drive	Bayou Boulevard	Bicycle	Restripe Candidate	D		B	$16,140	2.41	I	2.0
16	**E Street CR 443**	Cross St	Texar Drive	Bicycle	Restripe Candidate	D		C	$7,516	2.33	I	53.3
17	**SR 95 (US 29)**	Pace Boulevard/SR 292	Brent Lane/SR 296	Bicycle	Restripe Candidate	E		B	$16,189	2.22	I	197.0
18	**Saufley Field Road CR 296**	Muldoon Rd	Mobile Highway	Bicycle	Restripe Candidate	F		F	$17,405	1.24	I	33.1
19	**Main Street**	A Street	Baylen Street	Bicycle	Road Diet Candidate	D		B	$27,836	1.14	I	70.0
20	**Gulf Beach Highway SR 292**	Fairfield Drive/SR 727	Navy Boulevard/SR 295	Bicycle	Restripe Candidate	D		F	$37,380	0.99	I	123.0
21	**9th Avenue SR 289**	Bayou Boulevard/SR 296	Langley Avenue	Pedestrian	Add Sidewalk (Minor Regrading)		D	C	$58,081	0.88	I	9.0
22	**17th Street**	Bayfront Parkway	S of RR Tracks	Pedestrian	Add Sidewalk (Minor Regrading)		North E South D	N/A	$37,287	0.79	I	213.0
23	**Fairfield Drive SR 295**	New Warrington Road, Leg C	W Street/CR 453	Pedestrian	Add Sidewalk (Minor Regrading)		D	B	$29,399	0.63	I	132.0
24	**Scenic Highway SR 10A(US 90)**	Strong Street	Hyde Park Road	Pedestrian	Add Sidewalk (Minor Regrading)		D	C	$43,884	0.62	I	84.0
25	**SR 10 (US 90)**	SR 281/Avalon Boulevard	SR 87/Stewart Street	Bicycle	Restripe Candidate	D		D	$55,889	0.53	I	90.0
26	**Chiefs Way SR 294**	SR 295/New Warrington Road	US 98/Navy Boulevard	Bicycle	Add Paved Shoulders - Minor	D		D	$38,051	0.49	I	127.0
27	**Garden Street/Alcaniz SR 30 (US 98)**	Tarragona Street	Gregory Street	Pedestrian	Add Sidewalk (Minor Regrading)		East C West D	D	$35,136	0.49	I	150.2
28	**Chiefs Way SR 294**	SR 295/New Warrington Road	US 98/Navy Boulevard	Pedestrian	Add Sidewalk (Minor Regrading)		C/D	D	$24,093	0.47	I	127.0
29	**Chase Street/1 Way EB SR 30 (Bus US 98)**	North Palafox Street	9th Ave	Pedestrian	Add Sidewalk (Minor Regrading)		D	C	$58,799	0.46	I	139.0
30	**E Burgess Road SR 742**	Plantation Road	Davis Highway/SR 291	Bicycle	Add Paved Shoulders - Major	E		C	$63,676	0.45	I	11.0
31	**Bayou Boulevard & Perry Avenue SR 296**	Hyde Park Road	Baldwin Avenue	Bicycle	Add Paved Shoulders - Minor	D		C	$80,857	0.45	I	134.1
32	**Bayou Boulevard & Perry Avenue SR 296**	Hyde Park Road	Baldwin Avenue	Pedestrian	Add Sidewalk (Minor Regrading)		North C South E	C	$73,140	0.43	I	134.1
33	**17th Street**	Bayfront Parkway	S of RR Tracks	Bicycle	DCSN	E		N/A	$70,932	0.43	I	213.0
34	**Fairfield Drive SR 727**	Bruce St	Mobile Highway/US 90/SR 10A	Bicycle	Add Paved Shoulders - Minor	D		F	$77,687	0.42	I	167.2
35	**17th Street**	S of RR Tracks	Cervantes Street/SR 10A/US 90	Bicycle	DCSN	E		N/A	$99,305	0.41	I	213.1
36	**W Burgess Road SR 742**	SR 95/Pensacola Boulevard	CR 95A/Old Palafox Highway	Bicycle	Add Paved Shoulders - Major	E		B	$113,422	0.36	I	169.0
37	**Navy Boulevard SR 295**	Bayou Grande Bridge NE	SR 292/Barrancas Avenue	Pedestrian	Add Sidewalk (Minor Regrading)		North C South D	C	$34,777	0.36	I	128.0

Priority	Road Name	From	To	Mode	Recommended FacilityType/Improvement	LOS Bicycle	LOS Pedestrian	LOS Vehicle	Total Cost	Benefit-Cost Index	PriorityTier	Segment ID
38	**12th Avenue**	Fairfield Drive	Bayou Boulevard	Pedestrian	Add Sidewalk (Minor Regrading)		South D North E	B	$96,085	0.35	I	2.0
39	**Bayou Boulevard & Perry Avenue SR 296**	Baldwin Avenue	DuPont Drive	Bicycle	Add Paved Shoulders - Minor	North D South E		C	$106,224	0.35	I	134.2
40	**Davis Highway SR 291**	University Parkway	Nine Mile Road/SR 10/US 90A	Pedestrian	Add Sidewalk (Minor Regrading)		D	B	$68,192	0.34	I	117.0
41	**Lillian Highway SR 298**	Blue Angel Parkway/SR 173	Fairfield Drive/SR 727	Bicycle	Add Paved Shoulders - Major	E		C	$135,310	0.31	I	137.0
42	**9th Avenue SR 289**	Dunmire St	Beau Terra Ln	Bicycle	DCSN	E		D	$146,593	0.31	I	10.2
43	**Jackson Street CR 298A**	W Street	Pace Blvd	Bicycle	Add Paved Shoulders - Minor	D		B	$84,028	0.30	I	46.0
44	**Fairfield Drive SR 727**	Bruce St	Mobile Highway/US 90/SR 10A	Pedestrian	Add Sidewalk (Minor Regrading)		F	F	$140,543	0.29	I	167.2
45	**Saufley Field Road CR 296**	Blue Angel Parkway	Muldoon Rd	Pedestrian	Add Sidewalk (Minor Regrading)		F	F	$124,337	0.28	I	33.0
46	**Scenic Highway SR 10A(US 90)**	I-10/SR 8	Baybrook Dr	Pedestrian	Add Sidewalk (Major Regrading)		E	C	$125,398	0.28	I	87.0
47	**Bayou Boulevard & Perry Avenue SR 296**	Baldwin Avenue	DuPont Drive	Pedestrian	Add Sidewalk (Minor Regrading)		North D South E	C	$115,302	0.28	I	134.2
48	**Sorrento Road SR 292**	Gulf Beach Hwy	Doug Fort Drive	Bicycle	Add Paved Shoulders - Major	E		C	$159,189	0.28	I	120.1
49	**Main Street**	Baylen Street	Tarragona Street	Bicycle	DCSN	D		F	$118,221	0.27	I	71.0
50	**E Street CR 443**	Yonge St	Cross St	Bicycle	DCSN	South A North D		C	$94,576	0.27	I	53.2
51	**Fairfield Drive SR 295**	Davis Hwy	SR 289/9th Avenue	Bicycle	DCSN	E		D	$184,424	0.26	I	133.4
52	**E Burgess Road SR 742**	Plantation Road	Davis Highway/SR 291	Pedestrian	Add Sidewalk (Major Regrading)		E	C	$111,465	0.26	I	11.0
53	**Gregory Street/1 Way WB SR 30 (US 98)**	9th Street	Bayfront Parkway/Chase Street	Pedestrian	Add Sidewalk (Minor Regrading)		E	C	$97,519	0.26	I	151.1
54	**Olive Road SR 290**	9th Avenue/SR 289	Scenic Highway/SR 10A	Pedestrian	Add Sidewalk (Minor Regrading)		D	C	$93,361	0.25	I	111.0
55	**Navy Boulevard SR 295**	US 98	SR 295/New Warrington Road	Bicycle	DCSN	D		E	$174,966	0.25	I	129.1
56	**W Street CR 453**	Cervantes Street	Fairfield Drive	Pedestrian	Add Sidewalk (Minor Regrading)		C	B	$79,306	0.24	I	57.0
57	**Bauer Road CR 293**	Sorrento Road	Meadson Rd	Pedestrian	Add Sidewalk (Major Regrading)		South C North D	B	$69,666	0.23	I	29.0
58	**New Warrington Road SR 295**	US 98/Navy Boulevard	Martha Lane	Bicycle	Add Paved Shoulders - Minor	E		E	$220,376	0.23	I	130.0
59	**Mobile Highway SR 10A (US 90)**	Bellview Ave	Pine Forest Road/CR 297	Pedestrian	Add Sidewalk (Major Regrading)		E	B	$181,131	0.23	I	76.3
60	**Sorrento Rd /Gulf Beach Highway SR 292**	Blue Angel Parkway/SR 173	Dog Track Rd	Bicycle	Add Paved Shoulders - Major	E		C	$191,027	0.23	I	122.0
61	**SR 30 (US 98)**	Fairpoint Drive	Bay Bridge Drive	Bicycle	DCSN	E		C	$208,068	0.23	I	153.0
62	**Main Street**	A Street	Baylen Street	Pedestrian	Add Sidewalk (Minor Regrading)		West C East D	B	$100,388	0.22	I	70.0
63	**Bayou Boulevard & Perry Avenue SR 296**	Cervantes Street/US 90/SR 10A	Hyde Park Road	Pedestrian	Add Sidewalk (Minor Regrading)		North C South E	C	$146,279	0.21	I	134.0
64	**New Warrington Spur SR 295**	Martha Lane	Mobile Highway Interchange	Pedestrian	Add Sidewalk (Minor Regrading)		North C South E	E	$152,016	0.20	I	130.1
65	**Jackson Street CR 298A**	W Street	Pace Blvd	Pedestrian	Add Sidewalk (Minor Regrading)		East C West D	B	$121,613	0.20	I	46.0
66	**SR 95 (US 29)**	Tree St	Morris Ave	Pedestrian	Add Sidewalk (Minor Regrading)		North D South E	B	$120,465	0.19	I	200.1
67	**Olive Road SR 290**	Davis Highway/SR 291	Kipling St	Pedestrian	Add Sidewalk (Major Regrading)		E	F	$239,650	0.19	I	110.0
68	**Mobile Highway SR 10A (US 90)**	Massachussetts Ave	Saufley Field Road/CR 296	Pedestrian	Add Sidewalk (Major Regrading)		E	B	$191,580	0.19	I	76.1
69	**Jackson Street CR 298A**	Pace Blvd	A Street	Pedestrian	Add Sidewalk (Minor Regrading)		East B West D	B	$134,806	0.19	I	46.1
70	**Pensacola Beach Boulevard CR 399**	N end of Bob Sikes Bridge (Escambia County Line)	Via de Luna	Pedestrian	Add Sidewalk (Minor Regrading)		South C North D	N/A	$71,706	0.18	I	51.0
71	**W Burgess Road SR 742**	SR 95/Pensacola Boulevard	CR 95A/Old Palafox Highway	Pedestrian	Add Sidewalk (Major Regrading)		E	B	$198,547	0.18	I	169.0
72	**E Burgess Road SR 742**	Confederate Dr	Creighton Road	Pedestrian	Add Sidewalk (Major Regrading)		E	C	$215,963	0.18	I	170.1
73	**Davis Highway SR 291**	Brent Lane/SR 296	Burgess Road/SR 742	Pedestrian	Add Sidewalk (Minor Regrading)		E	B	$293,534	0.17	I	114.0
74	**Fairfield Drive SR 727**	65th Ave	Bruce St	Pedestrian	Add Sidewalk (Minor Regrading)		F	F	$278,217	0.17	I	167.1
75	**E Burgess Road SR 742**	Sanders Street	Lanier Drive	Pedestrian	Add Sidewalk (Major Regrading)		D	B	$87,082	0.17	I	13.0

***Estimated Cost was taken from previous Bicycle & Pedestrian Plan**

****Estimated Cost was developed using the Unit Cost from the new Bicycle Pedestrian Master Plan**

Appendix C

Traffic Signal Timing Project Priorities

Area Wide Coordinated Signal Timing Program - Year 2
Signal List as of Final Invoice
June 2010

Escambia County

			Level of Service	Cost
System E2				
1	1.	Fairfield Dr./Hollywood Dr.	2	$3,198.90
2	2.	Fairfield Dr./Ruby Ave	2	$3,198.90
3	3.	Fairfield Dr./South Dakota St./Lowe's	3	$7,132.84
4	4.	Mobile Hwy/Fairfield Dr.	3	$7,132.84
5	5.	Mobile Hwy/Cherokee Tr./Wal-Mart	3	$7,132.84
6	6.	Mobile Hwy/Edison Dr.	3	$7,132.84
System E10				
1	7.	Fairfield Dr./Pace Blvd	3	$7,132.84
2	8.	Fairfield Dr./L St	3	$7,132.84
3	9.	Fairfield Dr./Texar Dr.	3	$7,132.84
4	10.	Fairfield Dr./Palafox St	3	$7,132.84
5	11.	Palafox St/Texar Dr	2	$3,198.90
6	12.	Texar Dr./E St	2	$3,198.90
7	13.	Pace Blvd/Herman St	2	$3,198.90
8	14.	Pace Blvd/Leonard St/St. Mary Ave	2	$3,198.90
System E4/E13/E14		(Combine with Same TOD Plans)		
1	15.	US 29/Hood Dr.	3	$7,132.84
2	16.	US 29/Detroit Blvd	3	$7,132.84
3	17.	US 29/Broad St.	3	$7,132.84
4	18.	US 29/Diamond Diary Rd	3	$7,132.84
5	19.	US 29/Burgess Rd	3	$7,132.84
6	20.	US 29/Pinestead Rd	3	$7,132.84
7	21.	US 29/"W" St	3	$7,132.84
8	22.	US 29/Stumpfield Rd/Marcus Pt	3	$7,132.84
9	23.	US 29/Industrial Blvd	3	$7,132.84
10	24.	US 29/Airport Blvd	3	$7,132.84
System E2				
1	25.	Mobile Hwy/Marlane Dr/Cerny Rd	3	$7,132.84
2	26.	Mobile Hwy/Massachusetts Ave	3	$7,132.84
3	27.	Mobile Hwy/New Warrington Rd	3	$7,132.84
4	28.	New Warrington Rd/Lillian Hwy	2	$3,198.90
1	29	Texar and MLK	2	$3,198.90
2	30	Texar and Davis Hwy	2	$3,198.90
3	31	Texar and 9th	2	$3,198.90
4	32	Sorrento Rd and Bauer Rd	2	$3,198.90
5	33	Perdido Key Blvd at Interarity Pt	2	$3,198.90
			Subtotal - Esc Co.	**$188,176.44**

Santa Rosa County

1	34.	US 98 & SR 87	2	$3,198.90
2	35.	US 98 & Navarre Beach Causeway	2	$3,198.90
3	36.	US 98 & Winn Dixie	2	$3,198.90
4	37.	US 98 & Panhandle Trail	2	$3,198.90
5	38.	US 98 & Wal-Mart	2	$3,198.90
6	39.	US 98 & Wispering Pines	2	$3,198.90
7	40	US 98 and Andora (Publix)	2	$3,198.90
8	41	US 98 and Orion Parker	2	$3,198.90
9	42.	US 90/Avalon	2	$3,198.90
10	43.	US 90/K-mart	2	$3,198.90
11	44.	US 90/Parkmore Plaza Dr	2	$3,198.90
12	45	US 90/Glover Ln	2	$3,198.90
13	46.	US 90/SR 89 (Dogwood Dr)	2	$3,198.90
14	47.	US 90/SR 87 (Stewart St)	2	$3,198.90
15	48.	US 90/CR 191 (Canal St)	2	$3,198.90
16	49.	US 90/Elmira St	2	$3,198.90
17	50.	US 90/Willing St	2	$3,198.90

Area Wide Coordinated Signal Timing Program - Year 2
Signal List as of Final Invoice
June 2010

			Subtotal - SR Co.	**$54,381.30**

City of Pensacola

1	51.	Garden St/Tarragona St	3	$7,132.84
2	52.	Garden St/Jefferson St	3	$7,132.84
3	53.	Garden St/Palafox St	3	$7,132.84
4	54.	Garden St/Baylen St	3	$7,132.84
5	55.	Garden St/Spring St	3	$7,132.84
6	56.	Garden St/A St	3	$7,132.84
7	57.	Garden St/Barrancas Ave	3	$7,132.84
8	58.	Garden St/E St	2	$3,198.90
9	59.	Garden/Navy & Pace Blvd	2	$3,198.90
10	60.	Navy Blvd/W St	2	$3,198.90
11	61.	Creighton/Wal-Mart	2	$3,198.90
12	62.	Creighton/Tippin Ave	2	$3,198.90
13	63.	Fairfield/9th Ave	2	$3,198.90
14	64.	Fairfield/12th Ave	2	$3,198.90
15	65.	12th Ave/Summit	2	$3,198.90
16	66.	12th Ave/Airport	2	$3,198.90
17	67.	12th Ave/College Pkwy	2	$3,198.90
18	68.	US 90 (Cervantes St)/Perry	2	$3,198.90
19	69.	US 90 (Cervantes St)/17th Ave	2	$3,198.90
20	70.	US 90 (Cervantes St)/12th Ave	2	$3,198.90
21	71.	US 90 (Cervantes St)/"A" St	2	$3,198.90
22	72.	US 90 (Cervantes St)/"E" St	2	$3,198.90
23	73.	US 90 (Cervantes St)/Pace Blvd	2	$3,198.90
24	74.	US 90 (Cervantes St)/"S" St	2	$3,198.90
25	75.	Airport Blvd/K-mart Shopping Center	2	$3,198.90
26	76.	Airport Blvd/College Pkwy	2	$3,198.90
27	77.	Airport Blvd/Lowes	2	$3,198.90
28	78.	Airport Blvd/Cobblestone Dr.	2	$3,198.90
29	79.	Airport Blvd/Davis Hwy	2	$3,198.90
30	80.	Bayou Blvd/12th Ave	2	$3,198.90
31	81.	Bayou Blvd/Target Shopping Center	2	$3,198.90
32	82.	Bayou Blvd/Rave Theatre	2	$3,198.90
33	83	Bayfront at Chase St	3	$7,132.84
34	84	Bayfront at 17th Ave	3	$7,132.84
			Subtotal - City	**$144,168.06**

		Grand Total - Year 2	**$386,725.80**

84

Escambia County

	System E-1	Level of Service	Cost
1	US 98/Navy Exchange-PJC	3	$7,132.84
2	US 98/VA Clinic (new master)	3	$7,132.84
3	US 98/Navy Hospital	3	$7,132.84
4	US 98/61st Ave	3	$7,132.84
5	US 98/72nd Ave	3	$7,132.84
6	US 98/Fairfield Dr	3	$7,132.84
7	US 98/Blue Angel Pkwy	3	$7,132.84
	System P-6		
8	W St/Jackson St	2	$3,198.90
9	W St/Cervantes-Mobile Hwy	2	$3,198.90
10	W St/Avery St	2	$3,198.90
11	W St/Scott St	2	$3,198.90
	System E-12		
12	Davis Hwy/Johnson Ave	4	$2,158.19
13	Davis Hwy/Klinger St	4	$2,158.19
14	Davis Hwy/University Pkwy	4	$2,158.19
15	Davis Hwy/Olive Rd (Master)	4	$2,158.19
16	Davis Hwy/Northcross/McDonalds	4	$2,158.19
17	Davis Hwy/I-10 North Side Ramp	4	$2,158.19
	System E-8		
18	Davis Hwy/I-10 South Side Ramp	4	$2,158.19
19	Davis Hwy/Bloodworth Ln (Master)	4	$2,158.19
20	Davis Hwy/Creighton Rd	4	$2,158.19
21	Davis Hwy/Burgess Rd	4	$2,158.19
22	Davis Hwy/Langley (City)	4	$2,158.19
23	Davis Hwy/Airport Blvd	4	$2,158.19
	System E-14		
24	W St/Airport Blvd	3	$7,132.84
	Non-Systems		
26	Fairfield Dr/Lillian Hwy	2	$3,198.90
27	Fairfield Dr/Patricia Dr/72nd Ave	2	$3,198.90
28	Blue Angel Pkwy/Dog Track Rd	2	$3,198.90
29	Blue Angel Pkwy/Lillian Hwy	2	$3,198.90
30	Blue Angel Pkwy/Muldoon Rd	2	$3,198.90
31	Blue Angel Pkwy/Saufley Field Rd	3	$7,132.84
32	Blue Angel Pkwy/Mobile Hwy	3	$7,132.84
33	Brent Ln/Beverly Pkw/Palafox St/Pensacola Blvd	3	$7,132.84
34	Beverly Pkwy/W St	3	$7,132.84
35	Michigan Ave/Memphis Ave	2	$3,198.90
36	Michigan Ave/Mobile Hwy	3	$7,132.84
37	Saufley Field Rd/Muldoon Rd	2	$3,198.90
		subtotal - Esc. Co.	**$153,813.10**

City/County Signals

38	Airport Blvd/Old Palafox	2	$3,198.90
39	Airport Blvd/US 29 (review for coordination)	4	$2,158.19
40	Airport Blvd/Hancock (review for coordination)	4	$2,158.19
41	Airport Blvd/I-110 SB (review for coordination)	4	$2,158.19
42	Airport Blvd/I-110 NB (review for coordination)	4	$2,158.19
43	Fairfield Dr/I-110 SB (review for coordination)	4	$2,158.19
44	Fairfield Dr/Davis Hwy (review for coordination)	4	$2,158.19
45	Davis Hwy/I-110 NB (review for coordination)	4	$2,158.19
46	Brent Ln/Davis Hwy	4	$2,158.19
47	Brent Ln/I-110 NB	4	$2,158.19
48	Brent Ln/I-110 SB	4	$2,158.19
49	Brent Ln/Rawson Ln	4	$2,158.19
50	Mobile Hwy (US90)/Green St	2	$3,198.90
51	Mobile Hwy/Cervantes (US90)/W St	3	$7,132.84
52	Mobile Hwy (US90)/New Warrington Rd (review for coorc	4	$2,158.19
		subtotal - City/Cty	**$39,428.92**

	Santa Rosa County		
53	US 90/Woodbine Rd	2	$3,198.90
54	US 90/Chumuckla Hwy	2	$3,198.90
55	US 90/W Spencer Field Rd	2	$3,198.90
56	US 90/E Spencer Field Rd	2	$3,198.90
57	US 90/Target Shopping Center	3	$7,132.84
58	US 90/Home Depot	3	$7,132.84
59	US 90/Wal Mart Shopping Center	3	$7,132.84
60	US 90/Bell Ln	3	$7,132.84
61	US 90/Ward Basin Rd	3	$7,132.84
62	US 90/SR 87	3	$7,132.84
63	SR 89/Hickory Hammock Rd	2	$3,198.90
64	SR 89/Berryhill Rd	2	$3,198.90
65	SR 87/Berryhill Rd	2	$3,198.90
66	SR 87/Park Ave	2	$3,198.90
67	Woodbine/Chumuckla Hwy/Quintette Rd/Berryhill Rd	3	$7,132.84
		subtotal - SR County	**$75,521.08**
	City of Gulf Breeze		
68	US 98/Fairpoint Dr	1	$1,700.00
69	US 98/Daniel Dr	1	$1,700.00
70	US 98/Gulf Breeze Hospital	1	$1,700.00
71	US 98/Gondolier-Kelton	1	$1,700.00
		subtotal - Gulf Breeze	**$6,800.00**
	City of Pensacola		
72	Palafox/Leonard	2	$3,198.90
73	Palafox/Maxwell	2	$3,198.90
74	Palafox/Jordan	2	$3,198.90
75	Palafox/Blount	2	$3,198.90
76	Palafox/Cervantes	3	$7,132.84
77	Palafox/Wright	3	$7,132.84
78	Palafox/Gregory	3	$7,132.84
79	Palafox/Chase	3	$7,132.84
80	Gregory/Alcaniz	3	$7,132.84
81	Gregory/Tarrogona	3	$7,132.84
82	Gregory/Jefferson	3	$7,132.84
83	Gregory/Spring	3	$7,132.84
84	Chase/Baylen	3	$7,132.84
85	Chase/Tarragona	3	$7,132.84
86	Scenic Hwy/Creighton Rd	3	$7,132.84
87	Scenic Hwy/Langley Ave	3	$7,132.84
88	Scenic Hwy/Summit Blvd	3	$7,132.84
89	Main St/Barrancas Ave	2	$3,198.90
90	Main St/Palafox St	3	$7,132.84
91	Main St/A St	2	$3,198.90
92	Main St/E St	2	$3,198.90
93	Spanish Trail/Summit Blvd	2	$3,198.90
94	Spanish Trail/Langley Ave	2	$3,198.90
95	E St/Avery St	2	$3,198.90
96	E St/Moreno St	2	$3,198.90
		Subtotal - City	**$135,047.66**
		Grand Total - Year 3	**$410,610.76**

Appendix D

Pedestrian-Actuated Signal Project Priorities
(Project # 4079381)

Proposed Pedestrian Actuated Signals List for 2011 and 2012

2011 Escambia County (407938-2-52-01):

- SR 295 (Fairfield Dr.) at CR 453 (W Street)
- SR 295 (Fairfield Dr.) at SR 292 (Pace Blvd.)
- SR 295 (Fairfield Dr.) at 12th Avenue
- SR 289 (N 9th Ave.) at Cordova Mall/Sacred Heart Hospital entrance
- SR 292 (Gulf Beach Hwy.) at Fairfield Dr.
- SR 297 (Pine Forest Rd.) at Wilde Lake Dr.
- SR 297 (Pine Forest Rd.) at I-10 WB Off-Ramp
- SR 95 (Pensacola Blvd.) at Broad St.
- CR 296 (Saufley Field Rd.) at SR 173 (Blue Angel Pkwy.)
- CR 296 (Saufley Field Rd.) at Muldoon Rd.
- SR 727 (Fairfield Dr.) at Patricia Dr./72nd St.
- SR 727 (Fairfield Dr.) at 61st Ave.
- SR 10/US 90 (Nine Mile Rd.) at SR 297 (Pine Forest Rd.)
- SR 10/US 90 (Nine Mile Rd.) at US 29 Southbound
- SR 10/US 90 (Nine Mile Rd.) at US 29 Northbound
- SR 10/US 90 (Nine Mile Rd.) at SR 95A (Old Palafox St.)
- SR 10A (Scenic Hwy.) at US 90A (Davis Hwy.)
- SR 173 (Blue Angel Pkwy.) at SR 298 (Lillian Hwy.)
- SR 173 (Blue Angel Pkwy.) at Muldoon Rd.

2011 Santa Rosa County (407938-3-52-01):

- SR 30 (US 98) at Baptist Gulf Breeze Hospital
- SR 30 (US 98) at Oriole Beach Rd.
- Woodbine Rd. (CR 197A) at Chumuckla Hwy. (CR 197)/Quintette Rd. (CR 184)

2012 Escambia County (407938-2-52-02):

- SR 95 (Pensacola Blvd.) at Detroit Blvd.
- SR 95 (Pensacola Blvd.) at Hood Dr.
- CR 749 (Chemstrand Rd.) at E. Kingsfield Rd.
- SR 173 (Blue Angel Pkwy.) at SR 292 (Sorrento Rd.)
- SR 173 (Blue Angel Pkwy.) at CR 297 (Dog Track Rd.)
- SR 173 (Blue Angel Pkwy.) at SR 30 (US 98)
- CR 95A (Old Palafox Hwy.) at Hancock Ln.
- CR 95A (Old Palafox Hwy.) at W. Burgess Rd.
- CR 95A (Old Palafox Hwy.) at SR 290 (Olive Rd.)
- CR 95A (Old Palafox Hwy.) at Ensley St.
- CR 95A (Old Palafox Hwy.) at Hood Dr.
- SR 292 (Sorrento Rd./Gulf Beach Hwy.) at CR 293 (Bauer Rd.)
- SR 750 (Airport Blvd.) at Lowes Entrance
- SR 295 (New Warrington Rd.) at SR 298 (Lillian Hwy.)

2012 Santa Rosa County (407938-3-52-02):

- SR 10 (US 90) at CR 197A (Woodbine Rd.)
- SR 10 (US 90) at CR 197B (W. Spencer Field Rd.)
- SR 10 (US 90) at E. Spencer Field Rd.
- SR 10 (US 90) at Parkmore Plaza Dr./Jaimee Leigh Dr.
- SR 10 (US 90) at Glover Ln.
- SR 10 (US 90) at Milton Square
- SR 10 (US 90) at Dogwood Dr.
- SR 30 (US 98/Navarre Parkway) at Panhandle Tr./Campground Ent.
- SR 30 (US 98/Navarre Parkway) at Whispering Pines Blvd.

Appendix E

Public Transportation Capital Improvements

PUBLIC TRANSPORTATION CAPITAL IMPROVEMENTS

Priority	Project Name	Cost	Scope
1	Bus Stop Signs	$18,000	Purchase and install 300 signs along routes with inadequate identification
2	Replacement of Radio System	$167,131	Purchase and install digital radio system on all buses.
3	Shelters with Solar Lighting	$310,000	Purchase 50 shelters and install
4	Smart Card System	$180,000	Purchase and install electronic fare media
5	GPS-Clock Counter	$200,000	To install GPS on 20 buses for additional infrastructure to support daily operations
6	Bus Stop Announcers	$150,000	Accessibility enhancement for the disabled
7	DVR System for Buses	$194,725	Digital Recording system for safety -security
8	Cut Away (Hybrid) Park-n-Ride Service	$700,000	Purchase 5 cut away vehicles to service three Park-n-Ride areas
9	Park-n-Ride Terminals	$300,000	Set up terminals at 3 Park-n-Ride facilities for the sale of passes and to give bus information
10	Repair Equipment- Natural Lighting in Maintenance area	$50,000	Support lighting for the service of transit and outside facilities vehicles in maintenance area
11	WIFI-For Buses	$8,800	Install a system that allows for internet access on buses, to support Park-n-Ride services
12	Digital Display Signs	$100,000	Install 5 digital display signs for identifying of ECAT branding Park-n-Ride services
13	Laptops for Safety/ Training	$18,000	Purchase 3 tough-books for EOC operations and field operations

Appendix F

Intelligent Transportation System Master Plan

ITS MASTER PLAN COST FEASABLE PLAN PROJECTS

FIVE YEAR WORK PROGRAM COST (2011/25)

1	Advanced Traffic Management System (Phase I)		2,778,685
2	Advanced Traffic Management System (Phase II)		2,778,685
3	Advanced Traffic Management System (Phase III)		2,778,685
4	Regional Traffic Management System		2,036,665
5	Cameras on Arterials		677,822
6	Freeway Management System	18,198,000	
	Total ITS Costs without OPS and Maintenance	**18,198,000**	**11,050,542**
7	Operations and Maintenance	1,939,800	1,345,133
8	3% Personnel Cost	581,940	403,540
	Total Costs with O&M and Personnel Costs	**20,719,740**	***12,799,215**
	TOTAL COSTS 05/25		**33,518,955**

* TPO Project Priority Cost

1. **Advanced Traffic Management System (Phase I)-** In conjunction with the revision of the area's master plan, the need exists to modernize the major corridor traffic signal systems to ***Intelligent Transportation System (ITS)**** mode.
2. **Advanced Traffic Management System (Phase I and II)-** Would continue the deployment of new traffic controllers and interconnection at the rate of 100 units per phase.

***** The term **Intelligent Transportation System (ITS)** refers to efforts to add information and communications technology infrastructure to transport vehicles in an effort to manage factors that typically are at odds with each other, such as vehicles, loads, and routes to improves safety and reduce vehicle wear, transportation times and fuel consumption. ITS can vary in technologies applied from basic management systems: car navigation, traffic signal control systems, container management systems, variable message signs, automatic plate number recognition or speed cameras to monitoring applications, such as security CCTV systems, to more advanced applications that integrate live data and feedback from a number of other sources, such as parking guidance and information systems, weather information, bridge de-icing systems and the like. Additionally, predictive techniques are being developed in order to allow advanced modeling and comparison with historical baseline data.

Appendix G

Corridor Management Plans and Projects

Corridor Management Studies and Projects Sub-List

Description	Project Name	From	To
$130,000 Annually for Corridor Management Plan/Studies	**(1) Update of US98 Corridor Plan in Santa Rosa County**This study if funded with XU funds on the Work Program but needs additional funding.**	**Escambia County Line**	**Okaloosa County Line**
	(2) Main Street	Barrancas	Clubbs Street
	(3) Old Palafox Highway	US 29	9 Mile Road
	(4) US 29**	9.5 Mile Rd	Old Palafox Hwy
$1,500,000 Annually for Corridor Management Projects (funding will alternate between counties at five year intervals; fudning will go to Santa Rosa beginning in 2017**)**	**(1) Olive Road**	**Old Palafox**	**Scenic Hwy**
	(2) Gulf Beach Highway	Navy Blvd	Blue Angel Pkwy
	(3) Fairfield Drive	Mobile Hwy	Lillian Highway
	(4) Main Street	Barrancas	Clubbs Street

EXHIBIT C

CIE Annual Update

School District 2013-2014 Work Plan

INTRODUCTION

The 5-Year District Facilities Work Program is a very important document. The Department of Education, Legislature, Governor's Office, Division of Community Planning (growth management), local governments, and others use the work program information for various needs including funding, planning, and as the authoritative source for school facilities related information.

The district's facilities work program must be a complete, balanced capital outlay plan that is financially feasible. The first year of the work program is the districts capital outlay budget. To determine if the work program is balanced and financially feasible, the "Net Available Revenue" minus the "Funded Projects Costs" should sum to zero for "Remaining Funds".

If the "Remaining Funds" balance is zero, then the plan is both balanced and financially feasible.
If the "Remaining Funds" balance is negative, then the plan is neither balanced nor feasible.
If the "Remaining Funds" balance is greater than zero, the plan may be feasible, but it is not balanced.

Summary of revenue/expenditures available for new construction and remodeling projects only.

	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Five Year Total
Total Revenues	$103,982,663	$20,462,482	$20,709,154	$20,546,055	$20,462,482	$186,162,836
Total Project Costs	$103,982,663	$20,462,482	$20,709,154	$20,546,055	$20,462,482	$186,162,836
Difference (Remaining Funds)	$0	$0	$0	$0	$0	$0

District	ESCAMBIA COUNTY SCHOOL DISTRICT
Fiscal Year Range	

CERTIFICATION

By submitting this electronic document, we certify that all information provided in this 5-year district facilities work program is accurate, all capital outlay resources are fully reported, and the expenditures planned represent a complete and balanced capital outlay plan for the district. The district Superintendent of Schools, Chief Financial Officer, and the School Board have approved the information contained in this 5-year district facilities work program; they certify to the Department of Education, Office of Educational Facilities, that the information contained herein is correct and accurate; they also certify that the plan has been developed in coordination with the general purpose local governments as required by §1013.35(2) F.S. We understand that any information contained in this 5-year district facilities work program is subject to audit by the Auditor General of the State of Florida.

Date of School Board Adoption	9/18/2012
Work Plan Submittal Date	9/19/2012
DISTRICT SUPERINTENDENT	Malcolm Thomas
CHIEF FINANCIAL OFFICER	Terry St.Cyr
DISTRICT POINT-OF-CONTACT PERSON	Anthony B. Noles, AIA
JOB TITLE	Director of Facilities Planning
PHONE NUMBER	850-469-5669
E-MAIL ADDRESS	tnoles@escambia.k12.fl.us

Expenditures

Expenditure for Maintenance, Repair and Renovation from 1.50-Mills and PECO

Annually, prior to the adoption of the district school budget, each school board must prepare a tentative district facilities work program that includes a schedule of major repair and renovation projects necessary to maintain the educational and ancillary facilities of the district.

Item		2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
HVAC		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Flooring		$30,000	$30,000	$30,000	$30,000	$30,000	$150,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Roofing		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Safety to Life		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Fencing		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Parking		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Electrical		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Fire Alarm		$375,000	$375,000	$375,000	$375,000	$375,000	$1,875,000
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						

Telephone/Intercom System		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Closed Circuit Television		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
Paint		$644,442	$644,442	$644,442	$644,442	$644,442	$3,222,210
Locations:	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Maintenance/Repair		$0	$0	$0	$0	$0	$0
Locations:	No Locations for this expenditure.						
	Sub Total:	**$1,049,442**	**$1,049,442**	**$1,049,442**	**$1,049,442**	**$1,049,442**	**$5,247,210**

PECO Maintenance Expenditures	$0	$0	$1,415,468	$1,659,234	$1,832,137	$4,906,839
1.50 Mill Sub Total:	$1,731,942	$1,461,942	$46,474	($197,292)	($370,195)	$2,672,871

Other Items		2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Door Replacement Cycle		$25,000	$25,000	$25,000	$25,000	$25,000	$125,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Bleacher Repair and Replace Cycle		$20,000	$20,000	$20,000	$20,000	$20,000	$100,000
Locations	BELLVIEW MIDDLE, BROWN BARGE MIDDLE, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, RANSOM MIDDLE, W J WOODHAM MIDDLE SCHOOL, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH						
District Wide Preventative Maintenance		$120,000	$120,000	$120,000	$120,000	$120,000	$600,000

Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Relocatable Classroom Relocation, Set-up & Utilities	$90,000	$90,000	$90,000	$90,000	$90,000	$450,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Asbestos/Hazardous Materials/Indoor Air Quality	$42,500	$42,500	$42,500	$42,500	$42,500	$212,500
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Relocatable Classroom Renovations	$15,000	$15,000	$15,000	$15,000	$15,000	$75,000
Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, C A WEIS ELEMENTARY, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY					
Energy Management DDC Controls	$100,000	$100,000	$100,000	$100,000	$100,000	$500,000

Locations	A K SUTER ELEMENTARY, BELLVIEW ELEMENTARY, BELLVIEW MIDDLE, BEULAH ELEMENTARY, BLUE ANGELS ELEMENTARY, BRATT ELEMENTARY, BRENTWOOD ELEMENTARY, BROWN BARGE MIDDLE, BROWN-BARGE ANNEX, C A WEIS ELEMENTARY, CENTRAL WAREHOUSE, CORDOVA PARK ELEMENTARY, ENSLEY ELEMENTARY, ERNEST WARD MIDDLE, ESCAMBIA SENIOR HIGH, ESCAMBIA WESTGATE CENTER, FERRY PASS ELEMENTARY, FERRY PASS MIDDLE, GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY, GLOBAL LEARNING ACADEMY, HELLEN CARO ELEMENTARY, J E HALL EDUCATIONAL SERVICES CENTER, J H WORKMAN MIDDLE, J M TATE SENIOR HIGH, JIM ALLEN ELEMENTARY, JIM C BAILEY MIDDLE, JUDY ANDREWS SCHOOL, L D MCARTHUR ELEMENTARY, LINCOLN PARK ELEMENTARY, LONGLEAF ELEMENTARY, MCMILLAN PRE-K CENTER, MOLINO PARK ELEMENTARY, MONTCLAIR ELEMENTARY, MYRTLE GROVE ELEMENTARY, N B COOK ELEMENTARY (NEW), NAVY POINT ELEMENTARY, NORTHVIEW SENIOR HIGH, O J SEMMES ELEMENTARY, OAKCREST ELEMENTARY, PACE ADMINISTRATION OFFICE, PENSACOLA SENIOR HIGH, PINE FOREST SENIOR HIGH, PINE MEADOW ELEMENTARY, PLEASANT GROVE ELEMENTARY, R C LIPSCOMB ELEMENTARY, RANSOM MIDDLE, REINHARDT HOLM ELEMENTARY, ROY L HYATT ENVIRONMENTAL CENTER, SCENIC HEIGHTS ELEMENTARY, SHERWOOD ELEMENTARY, W J WOODHAM MIDDLE SCHOOL, WARRINGTON ELEMENTARY, WARRINGTON MIDDLE, WASHINGTON SENIOR HIGH, WEST PENSACOLA ELEMENTARY						
Fire Damage		$100,000	$0	$0	$0	$0	$100,000
Locations	ESCAMBIA SENIOR HIGH						
Concrete Repairs/Transportation		$70,000	$0	$0	$0	$0	$70,000
Locations	J E HALL EDUCATIONAL SERVICES CENTER						
Security Improvements		$100,000	$0	$0	$0	$0	$100,000
Locations	J E HALL EDUCATIONAL SERVICES CENTER						
	Total:	**$1,731,942**	**$1,461,942**	**$1,461,942**	**$1,461,942**	**$1,461,942**	**$7,579,710**

Local 1.50 Mill Expenditure For Maintenance, Repair and Renovation

Anticipated expenditures expected from local funding sources over the years covered by the current work plan.

Item	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Remaining Maint and Repair from 1.5 Mills	$1,731,942	$1,461,942	$46,474	($197,292)	($370,195)	$2,672,871
Maintenance/Repair Salaries	$0	$0	$0	$0	$0	$0
School Bus Purchases	$2,110,000	$2,600,000	$3,800,000	$4,300,000	$4,700,000	$17,510,000
Other Vehicle Purchases	$110,000	$0	$110,000	$130,000	$130,000	$480,000
Capital Outlay Equipment	$2,796,974	$3,010,628	$3,444,606	$3,501,809	$3,613,151	$16,367,168
Rent/Lease Payments	$0	$0	$0	$0	$0	$0
COP Debt Service	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$5,000,000	$25,000,000
Rent/Lease Relocatables	$0	$0	$0	$0	$0	$0
Environmental Problems	$0	$0	$0	$0	$0	$0
s.1011.14 Debt Service	$0	$0	$0	$0	$0	$0
Special Facilities Construction Account	$0	$0	$0	$0	$0	$0
Premiums for Property Casualty Insurance - 1011.71 (4a,b)	$0	$0	$0	$0	$0	$0
Qualified School Construction Bonds (QSCB)	$0	$0	$0	$0	$0	$0
Qualified Zone Academy Bonds (QZAB)	$0	$0	$0	$0	$0	$0
Maintenance Transfer	$6,628,066	$6,628,066	$6,628,066	$6,628,066	$6,628,066	$33,140,330
Property Insurance	$3,200,000	$3,200,000	$3,200,000	$3,200,000	$3,200,000	$16,000,000
Local Expenditure Totals:	**$21,576,982**	**$21,900,636**	**$22,229,146**	**$22,562,583**	**$22,901,022**	**$111,170,369**

Revenue

1.50 Mill Revenue Source

Schedule of Estimated Capital Outlay Revenue from each currently approved source which is estimated to be available for expenditures on the projects included in the tentative district facilities work program. All amounts are NET after considering carryover balances, interest earned, new COP's, 1011.14 and 1011.15 loans, etc. Districts cannot use 1.5-Mill funds for salaries except for those explicitly associated with maintenance/repair projects. (1011.71 (5), F.S.)

Item	Fund	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
(1) Non-exempt property assessed valuation		$14,984,014,979	$15,208,775,204	$15,436,906,832	$15,668,460,434	$15,903,487,341	$77,201,644,790
(2) The Millege projected for discretionary capital outlay per s.1011.71		1.50	1.50	1.50	1.50	1.50	
(3) Full value of the 1.50-Mill discretionary capital outlay per s.1011.71		$25,173,145	$25,550,742	$25,934,003	$26,323,014	$26,717,859	$129,698,763
(4) Value of the portion of the 1.50 -Mill ACTUALLY levied	370	$21,576,982	$21,900,636	$22,229,146	$22,562,583	$22,901,022	$111,170,369
(5) Difference of lines (3) and (4)		$3,596,163	$3,650,106	$3,704,857	$3,760,431	$3,816,837	$18,528,394

PECO Revenue Source

The figure in the row designated "PECO Maintenance" will be subtracted from funds available for new construction because PECO maintenance dollars cannot be used for new construction.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
PECO New Construction	340	$0	$0	$246,672	$83,573	$0	$330,245
PECO Maintenance Expenditures		$0	$0	$1,415,468	$1,659,234	$1,832,137	$4,906,839
		$0	**$0**	**$1,662,140**	**$1,742,807**	**$1,832,137**	**$5,237,084**

CO & DS Revenue Source

Revenue from Capital Outlay and Debt Service funds.

Item	Fund	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
CO & DS Cash Flow-through Distributed	360	$155,651	$155,651	$155,651	$155,651	$155,651	$778,255
CO & DS Interest on Undistributed CO	360	$16,327	$16,327	$16,327	$16,327	$16,327	$81,635
		$171,978	**$171,978**	**$171,978**	**$171,978**	**$171,978**	**$859,890**

Fair Share Revenue Source

All legally binding commitments for proportionate fair-share mitigation for impacts on public school facilities must be included in the 5-year district work program.

Nothing reported for this section.

Sales Surtax Referendum

Specific information about any referendum for a 1-cent or ½-cent surtax referendum during the previous year.

Did the school district hold a surtax referendum during the past fiscal year 2011 - 2012? No

Additional Revenue Source

Any additional revenue sources

Item	2012 - 2013 Actual Value	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total
Proceeds from a s.1011.14/15 F.S. Loans	$0	$0	$0	$0	$0	$0
District Bonds - Voted local bond referendum proceeds per s.9, Art VII State Constitution	$0	$0	$0	$0	$0	$0
Proceeds from Special Act Bonds	$0	$0	$0	$0	$0	$0
Estimated Revenue from CO & DS Bond Sale	$0	$0	$0	$0	$0	$0
Proceeds from Voted Capital Improvements millage	$0	$0	$0	$0	$0	$0
Other Revenue for Other Capital Projects	$0	$0	$0	$0	$0	$0
Proceeds from 1/2 cent sales surtax authorized by school board	$20,000,000	$20,000,000	$20,000,000	$20,000,000	$20,000,000	$100,000,000
Proceeds from local governmental infrastructure sales surtax	$0	$0	$0	$0	$0	$0
Proceeds from Certificates of Participation (COP's) Sale	$0	$0	$0	$0	$0	$0
Classrooms First Bond proceeds amount authorized in FY 1997-98	$0	$0	$0	$0	$0	$0
Classrooms for Kids	$0	$0	$0	$0	$0	$0
District Equity Recognition	$0	$0	$0	$0	$0	$0
Federal Grants	$0	$0	$0	$0	$0	$0
Proportionate share mitigation (actual cash revenue only, not in kind donations)	$0	$0	$0	$0	$0	$0
Impact fees received	$0	$0	$0	$0	$0	$0
Private donations	$0	$0	$0	$0	$0	$0
Grants from local governments or not-for-profit organizations	$0	$0	$0	$0	$0	$0
Interest, Including Profit On Investment	$0	$0	$0	$0	$0	$0
Revenue from Bonds pledging proceeds from 1 cent or 1/2 cent Sales Surtax	$0	$0	$0	$0	$0	$0

Total Fund Balance Carried Forward	$83,520,181	$0	$0	$0	$0	$83,520,181
General Capital Outlay Obligated Fund Balance Carried Forward From Total Fund Balance Carried Forward	$0	$0	$0	$0	$0	$0
Special Facilities Construction Account	$0	$0	$0	$0	$0	$0
One Cent - 1/2 Cent Sales Surtax Debt Service From Total Fund Balance Carried Forward	$0	$0	$0	$0	$0	$0
Capital Outlay Projects Funds Balance Carried Forward From Total Fund Balance Carried Forward	$0	$0	$0	$0	$0	$0
Charter School Capital Outlay	$290,504	$290,504	$290,504	$290,504	$290,504	$1,452,520
Subtotal	**$103,810,685**	**$20,290,504**	**$20,290,504**	**$20,290,504**	**$20,290,504**	**$184,972,701**

Total Revenue Summary

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
Local 1.5 Mill Discretionary Capital Outlay Revenue	$21,576,982	$21,900,636	$22,229,146	$22,562,583	$22,901,022	$111,170,369
PECO and 1.5 Mill Maint and Other 1.5 Mill Expenditures	($21,576,982)	($21,900,636)	($22,229,146)	($22,562,583)	($22,901,022)	($111,170,369)
PECO Maintenance Revenue	$0	$0	$1,415,468	$1,659,234	$1,832,137	$4,906,839
Available 1.50 Mill for New Construction	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Item Name	2012 - 2013 Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Five Year Total
CO & DS Revenue	$171,978	$171,978	$171,978	$171,978	$171,978	$859,890
PECO New Construction Revenue	$0	$0	$246,672	$83,573	$0	$330,245
Other/Additional Revenue	$103,810,685	$20,290,504	$20,290,504	$20,290,504	$20,290,504	$184,972,701
Total Additional Revenue	**$103,982,663**	**$20,462,482**	**$20,709,154**	**$20,546,055**	**$20,462,482**	**$186,162,836**
Total Available Revenue	**$103,982,663**	**$20,462,482**	**$20,709,154**	**$20,546,055**	**$20,462,482**	**$186,162,836**

Project Schedules

Capacity Project Schedules

A schedule of capital outlay projects necessary to ensure the availability of satisfactory classrooms for the projected student enrollment in K-12 programs.

Project Description	Location		2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Total	Funded
Replacement	A K SUTER ELEMENTARY	Planned Cost:	$8,500,000	$2,500,000	$0	$0	$0	$11,000,000	Yes
		Student Stations:	600	0	0	0	0	600	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	102,000	0	0	0	0	102,000	
Replacement	ERNEST WARD MIDDLE	Planned Cost:	$8,500,000	$0	$0	$0	$0	$8,500,000	Yes
		Student Stations:	600	0	0	0	0	600	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	115,202	0	0	0	0	115,202	
New Westside Elementary	Location not specified	Planned Cost:	$0	$0	$15,000,000	$5,000,000	$5,000,000	$25,000,000	Yes
		Student Stations:	0	0	796	0	0	796	
		Total Classrooms:	0	0	0	0	0	0	
		Gross Sq Ft:	0	0	123,954	0	0	123,954	

Planned Cost:	**$17,000,000**	**$2,500,000**	**$15,000,000**	**$5,000,000**	**$5,000,000**	**$44,500,000**
Student Stations:	**1,200**	**0**	**796**	**0**	**0**	**1,996**
Total Classrooms:	**0**	**0**	**0**	**0**	**0**	**0**
Gross Sq Ft:	**217,202**	**0**	**123,954**	**0**	**0**	**341,156**

Other Project Schedules

Major renovations, remodeling, and additions of capital outlay projects that do not add capacity to schools.

Project Description	Location	2012 - 2013 Actual Budget	2013 - 2014 Projected	2014 - 2015 Projected	2015 - 2016 Projected	2016 - 2017 Projected	Total	Funded
Half Cent Sales Surtax Projects as listed in the Educational Plant Survey (includes fencing, roofing, etc.)	Location not specified	$0	$14,250,000	$1,996,672	$11,833,573	$11,750,000	$39,830,245	Yes
LCIF Carryover	Location not specified	$1,714,325	$0	$0	$0	$0	$1,714,325	Yes
1.5 Mill Carryover	Location not specified	$16,145,953	$0	$0	$0	$0	$16,145,953	Yes
Half Cent Sales Tax Carryover	Location not specified	$64,951,503	$0	$0	$0	$0	$64,951,503	Yes
District Wide General Renovations	Location not specified	$750,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$4,750,000	Yes
CO & DS Flow Through Carryover	Location not specified	$505,476	$0	$0	$0	$0	$505,476	Yes
PECO Maintenance Carryover	Location not specified	$200,257	$0	$0	$0	$0	$200,257	Yes

PECO Construction Carryover	Location not specified	$2,667	$0	$0	$0	$0	$2,667	Yes
Charter School Capital Outlay	Location not specified	$290,504	$290,504	$290,504	$290,504	$290,504	$1,452,520	Yes
Classrooms for Kids Carryover	Location not specified	$0	$0	$0	$0	$0	$0	Yes
Facilities Systems - Roofing	Location not specified	$750,000	$750,000	$750,000	$750,000	$750,000	$3,750,000	Yes
Facilities Systems - Mechanical Life Safety	Location not specified	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$1,500,000	$7,500,000	Yes
District Wide Safety to Life	Location not specified	$171,978	$171,978	$171,978	$171,978	$171,978	$859,890	Yes
		$86,982,663	**$17,962,482**	**$5,709,154**	**$15,546,055**	**$15,462,482**	**$141,662,836**	

Additional Project Schedules

Any projects that are not identified in the last approved educational plant survey.

Nothing reported for this section.

Non Funded Growth Management Project Schedules

Schedule indicating which projects, due to planned development, that CANNOT be funded from current revenues projected over the next five years.

Nothing reported for this section.

Tracking

Capacity Tracking

Location	2012 - 2013 Satis. Stu. Sta.	Actual 2012 - 2013 FISH Capacity	Actual 2011 - 2012 COFTE	# Class Rooms	Actual Average 2012 - 2013 Class Size	Actual 2012 - 2013 Utilization	New Stu. Capacity	New Rooms to be Added/Removed	Projected 2016 - 2017 COFTE	Projected 2016 - 2017 Utilization	Projected 2016 - 2017 Class Size
HELLEN CARO ELEMENTARY	933	933	943	50	19	101.00 %	0	0	783	84.00 %	16
JIM ALLEN ELEMENTARY	762	762	628	39	16	82.00 %	0	0	710	93.00 %	18
BELLVIEW ELEMENTARY	888	888	698	46	15	79.00 %	0	0	707	80.00 %	15
BELLVIEW MIDDLE	1,435	1,291	1,071	65	16	83.00 %	0	0	875	68.00 %	13
BRATT ELEMENTARY	542	542	436	27	16	80.00 %	0	0	423	78.00 %	16
BRENTWOOD ELEMENTARY	607	607	543	33	16	89.00 %	0	0	530	87.00 %	16
BROWN BARGE MIDDLE	939	845	611	44	14	72.00 %	0	0	590	70.00 %	13
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	79	2	40	198.00 %	0	0	100	250.00 %	50
GEORGE WASHINGTON CARVER MIDDLE	372	0	0	16	0	0.00 %	0	0	0	0.00 %	0
CARVER/CENTURY K-8	525	0	0	26	0	0.00 %	0	0	0	0.00 %	0
A V CLUBBS ALTERNATIVE	264	0	0	12	0	0.00 %	0	0	0	0.00 %	0
RANSOM MIDDLE	1,696	1,526	1,356	72	19	89.00 %	0	0	1,350	88.00 %	19
CORDOVA PARK ELEMENTARY	702	702	714	37	19	102.00 %	0	0	630	90.00 %	17
ENSLEY ELEMENTARY	489	489	443	26	17	91.00 %	0	0	450	92.00 %	17
ESCAMBIA SENIOR HIGH	2,184	2,074	1,760	89	20	85.00 %	0	0	1,525	74.00 %	17
FERRY PASS ELEMENTARY	659	659	708	35	20	107.00 %	0	0	580	88.00 %	17
FERRY PASS MIDDLE	1,117	1,005	890	49	18	89.00 %	0	0	870	87.00 %	18
GEORGE S HALLMARK ELEMENTARY	318	0	0	17	0	0.00 %	0	0	0	0.00 %	0
MONTCLAIR ELEMENTARY	548	548	373	28	13	68.00 %	0	0	325	59.00 %	12
MYRTLE GROVE ELEMENTARY	685	685	663	36	18	97.00 %	0	0	612	89.00 %	17
NAVY POINT ELEMENTARY	585	585	482	32	15	82.00 %	0	0	410	70.00 %	13
OAKCREST ELEMENTARY	489	489	470	26	18	96.00 %	0	0	430	88.00 %	17
PENSACOLA SENIOR HIGH	1,975	1,876	1,611	82	20	86.00 %	0	0	1,550	83.00 %	19

PINE MEADOW ELEMENTARY	883	883	857	47	18	97.00 %	0	0	803	91.00 %	17
PLEASANT GROVE ELEMENTARY	632	632	675	34	20	107.00 %	0	0	610	97.00 %	18
SCENIC HEIGHTS ELEMENTARY	771	771	780	41	19	101.00 %	0	0	743	96.00 %	18
O J SEMMES ELEMENTARY	566	566	336	29	12	59.00 %	0	0	340	60.00 %	12
SHERWOOD ELEMENTARY	673	673	509	34	15	76.00 %	0	0	525	78.00 %	15
A K SUTER ELEMENTARY	459	459	368	25	15	80.00 %	0	141	600	131.00 %	4
J M TATE SENIOR HIGH	2,194	2,084	1,873	97	19	90.00 %	0	0	1,860	89.00 %	19
ERNEST WARD MIDDLE	616	554	466	27	17	84.00 %	0	0	600	108.00 %	22
WARRINGTON ELEMENTARY	712	712	508	37	14	71.00 %	0	0	545	77.00 %	15
WARRINGTON MIDDLE	1,268	1,141	728	53	14	64.00 %	0	0	725	64.00 %	14
C A WEIS ELEMENTARY	641	641	488	36	14	76.00 %	0	0	500	78.00 %	14
WEST PENSACOLA ELEMENTARY	685	685	498	36	14	73.00 %	0	0	490	72.00 %	14
J H WORKMAN MIDDLE	1,257	1,131	921	58	16	81.00 %	0	0	899	79.00 %	16
REINHARDT HOLM ELEMENTARY	669	669	472	36	13	70.00 %	0	0	475	71.00 %	13
ALLIE YNIESTRA ELEMENTARY	348	0	0	18	0	0.00 %	0	0	0	0.00 %	0
JUDY ANDREWS SCHOOL	275	275	41	11	4	15.00 %	0	0	25	9.00 %	2
SPENCER BIBBS ELEMENTARY	407	0	0	22	0	0.00 %	0	0	0	0.00 %	0
JOHN A GIBSON HEADSTART PROGRAM	218	0	0	11	0	0.00 %	0	0	0	0.00 %	0
MCMILLAN PRE-K CENTER	252	252	68	14	5	27.00 %	0	0	68	27.00 %	5
LINCOLN PARK ELEMENTARY	439	439	262	23	11	60.00 %	0	0	250	57.00 %	11
W J WOODHAM MIDDLE SCHOOL	1,704	1,533	854	72	12	56.00 %	0	0	855	56.00 %	12
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	1,698	2,037	1,259	82	15	62.00 %	0	0	1,200	59.00 %	15
PINE FOREST SENIOR HIGH	2,155	2,047	1,694	89	19	83.00 %	0	0	1,336	65.00 %	15
LONGLEAF ELEMENTARY	780	780	731	41	18	94.00 %	0	0	780	100.00 %	19
L D MCARTHUR ELEMENTARY	801	801	687	44	16	86.00 %	0	0	729	91.00 %	17
ESCAMBIA WESTGATE CENTER	381	381	246	37	7	65.00 %	0	0	192	50.00 %	5
BEULAH ELEMENTARY	869	869	888	46	19	102.00 %	0	0	725	83.00 %	16
WASHINGTON SENIOR HIGH	1,956	1,858	1,587	82	19	85.00 %	0	0	1,590	86.00 %	19
R C LIPSCOMB ELEMENTARY	966	966	903	51	18	93.00 %	0	0	814	84.00 %	16

JIM C BAILEY MIDDLE	1,575	1,417	1,407	68	21	99.00 %	0	0	1,233	87.00 %	18
NORTHVIEW SENIOR HIGH	662	529	536	28	19	101.00 %	0	0	425	80.00 %	15
ESEAL CENTER	158	0	0	15	0	0.00 %	0	0	0	0.00 %	0
N B COOK ELEMENTARY (NEW)	680	680	629	35	18	92.00 %	0	0	630	93.00 %	18
BLUE ANGELS ELEMENTARY	843	843	885	45	20	105.00 %	0	0	843	100.00 %	19
MOLINO PARK ELEMENTARY	756	756	397	36	11	53.00 %	0	0	400	53.00 %	11
GLOBAL LEARNING ACADEMY	856	836	780	47	17	93.00 %	0	0	725	87.00 %	15
	49,559	**45,446**	**37,809**	**2,396**	**16**	**83.19 %**	**0**	**141**	**35,985**	**79.18 %**	**14**

The COFTE Projected Total (35,985) for 2016 - 2017 must match the Official Forecasted COFTE Total (35,984) for 2016 - 2017 before this section can be completed. In the event that the COFTE Projected Total does not match the Official forecasted COFTE, then the Balanced Projected COFTE Table should be used to balance COFTE.

Projected COFTE for 2016 - 2017	
Elementary (PK-3)	12,707
Middle (4-8)	14,017
High (9-12)	9,261
	35,984

Grade Level Type	Balanced Projected COFTE for 2016 - 2017
Elementary (PK-3)	0
Middle (4-8)	0
High (9-12)	0
	35,985

Relocatable Replacement

Number of relocatable classrooms clearly identified and scheduled for replacement in the school board adopted financially feasible 5-year district work program.

Location	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	Year 5 Total
Total Relocatable Replacements:	**0**	**0**	**0**	**0**	**0**	**0**

Charter Schools Tracking

Information regarding the use of charter schools.

Location-Type	# Relocatable units or permanent classrooms	Owner	Year Started or Scheduled	Student Stations	Students Enrolled	Years in Contract	Total Charter Students projected for 2016 - 2017
Pensacola Beach Elementary	7	PRIVATE	2002	150	136	8	144
Beulah Academy of Science	14	PRIVATE	1998	300	286	14	286
Jacqueline Harris Prepatory	10	PRIVATE	2001	200	178	12	230
Escambia Charter School	12	COUNTY GOVERNMENT	1996	300	127	10	150

Capstone Academy	4	OTHER	2004	27	16	5	30
A.A. Dixon School of the Arts	13	PRIVATE	2010	260	136	3	350
Newpoint Academy	21	PRIVATE	2011	200	193	5	286
Newpoint Pensacola	21	PRIVATE	2011	65	52	5	200
	102			**1,502**	**1,124**		**1,676**

Special Purpose Classrooms Tracking

The number of classrooms that will be used for certain special purposes in the current year, by facility and type of classroom, that the district will, 1), not use for educational purposes, and 2), the co-teaching classrooms that are not open plan classrooms and will be used for educational purposes.

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Educational Classrooms:		**0**	**0**	**0**	**0**	**0**	**0**

School	School Type	# of Elementary K-3 Classrooms	# of Middle 4-8 Classrooms	# of High 9-12 Classrooms	# of ESE Classrooms	# of Combo Classrooms	Total Classrooms
Total Co-Teaching Classrooms:		**0**	**0**	**0**	**0**	**0**	**0**

Infrastructure Tracking

Necessary offsite infrastructure requirements resulting from expansions or new schools. This section should include infrastructure information related to capacity project schedules and other project schedules (Section 4).

Will require water, sewer, fire protection, electricity and telecommunications to support new Westside Elementary School.

Proposed location of planned facilities, whether those locations are consistent with the comprehensive plans of all affected local governments, and recommendations for infrastructure and other improvements to land adjacent to existing facilities. Provisions of 1013.33(12), (13) and (14) and 1013.36 must be addressed for new facilities planned within the 1st three years of the plan (Section 5).

Property to be purchased on the west side of county.

Consistent with Comp Plan? Yes

Net New Classrooms

The number of classrooms, by grade level and type of construction, that were added during the last fiscal year.

List the net new classrooms added in the 2011 - 2012 fiscal year.					List the net new classrooms to be added in the 2012 - 2013 fiscal year.			
"Classrooms" is defined as capacity carrying classrooms that are added to increase capacity to enable the district to meet the Class Size Amendment.					Totals for fiscal year 2012 - 2013 should match totals in Section 15A.			
Location	2011 - 2012 # Permanent	2011 - 2012 # Modular	2011 - 2012 # Relocatable	2011 - 2012 Total	2012 - 2013 # Permanent	2012 - 2013 # Modular	2012 - 2013 # Relocatable	2012 - 2013 Total
Elementary (PK-3)	0	0	0	0	0	0	0	0
Middle (4-8)	0	0	0	0	0	0	0	0

High (9-12)	0	0	0	0	0	0	0	0
	0	**0**	**0**	**0**	**0**	**0**	**0**	**0**

Relocatable Student Stations

Number of students that will be educated in relocatable units, by school, in the current year, and the projected number of students for each of the years in the workplan.

Site	2012 - 2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	5 Year Average
JIM ALLEN ELEMENTARY	0	18	18	18	0	11
BELLVIEW ELEMENTARY	0	0	0	0	0	0
BELLVIEW MIDDLE	154	154	154	154	154	154
BRATT ELEMENTARY	0	0	0	0	0	0
BRENTWOOD ELEMENTARY	80	80	80	80	80	80
BROWN BARGE MIDDLE	44	44	44	44	44	44
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	40	40	40	40	40	40
CARVER/CENTURY K-8	0	0	0	0	0	0
A V CLUBBS ALTERNATIVE	0	0	0	0	0	0
RANSOM MIDDLE	242	242	242	242	242	242
CORDOVA PARK ELEMENTARY	76	76	76	76	0	61
ENSLEY ELEMENTARY	36	36	36	36	36	36
ESCAMBIA SENIOR HIGH	49	49	49	49	49	49
FERRY PASS ELEMENTARY	72	72	72	72	72	72
FERRY PASS MIDDLE	0	0	0	0	0	0
GEORGE S HALLMARK ELEMENTARY	0	0	0	0	0	0
MONTCLAIR ELEMENTARY	0	0	0	0	0	0
MYRTLE GROVE ELEMENTARY	72	72	72	72	72	72
NAVY POINT ELEMENTARY	0	0	0	0	0	0
LINCOLN PARK ELEMENTARY	0	0	0	0	0	0
W J WOODHAM MIDDLE SCHOOL	0	0	0	0	0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	25	25	25	25	25	25
PINE FOREST SENIOR HIGH	100	100	100	100	100	100
LONGLEAF ELEMENTARY	0	0	0	0	0	0
L D MCARTHUR ELEMENTARY	22	22	22	22	22	22
ESCAMBIA WESTGATE CENTER	10	10	10	10	10	10
BEULAH ELEMENTARY	152	152	152	152	152	152
WASHINGTON SENIOR HIGH	50	50	50	50	50	50

R C LIPSCOMB ELEMENTARY	152	152	152	152	152	152
JIM C BAILEY MIDDLE	208	208	208	208	208	208
NORTHVIEW SENIOR HIGH	0	0	0	0	0	0
MOLINO PARK ELEMENTARY	0	0	0	0	0	0
HELLEN CARO ELEMENTARY	150	150	150	150	150	150
OAKCREST ELEMENTARY	0	0	0	0	0	0
PENSACOLA SENIOR HIGH	0	0	0	0	0	0
PINE MEADOW ELEMENTARY	80	80	80	80	80	80
PLEASANT GROVE ELEMENTARY	54	54	54	54	54	54
SCENIC HEIGHTS ELEMENTARY	28	28	28	28	28	28
O J SEMMES ELEMENTARY	0	0	0	0	0	0
SHERWOOD ELEMENTARY	0	0	0	0	0	0
A K SUTER ELEMENTARY	0	0	0	0	0	0
J M TATE SENIOR HIGH	25	25	25	25	25	25
ERNEST WARD MIDDLE	22	22	22	0	0	13
WARRINGTON ELEMENTARY	167	167	167	167	167	167
WARRINGTON MIDDLE	0	0	0	0	0	0
C A WEIS ELEMENTARY	0	0	0	0	0	0
WEST PENSACOLA ELEMENTARY	18	18	18	18	18	18
J H WORKMAN MIDDLE	22	22	22	22	22	22
REINHARDT HOLM ELEMENTARY	0	0	0	0	0	0
ALLIE YNIESTRA ELEMENTARY	0	0	0	0	0	0
JUDY ANDREWS SCHOOL	0	0	0	0	0	0
SPENCER BIBBS ELEMENTARY	0	0	0	0	0	0
MCMILLAN PRE-K CENTER	0	0	0	0	0	0
ESEAL CENTER	0	0	0	0	0	0
N B COOK ELEMENTARY (NEW)	0	0	0	0	0	0
BLUE ANGELS ELEMENTARY	0	0	0	0	0	0
GLOBAL LEARNING ACADEMY	0	0	0	0	0	0
GEORGE WASHINGTON CARVER MIDDLE	0	0	0	0	0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0	0	0	0	0

Totals for ESCAMBIA COUNTY SCHOOL DISTRICT						
Total students in relocatables by year.	**2,150**	**2,168**	**2,168**	**2,146**	**2,052**	**2,137**
Total number of COFTE students projected by year.	**37,492**	**37,003**	**36,678**	**36,335**	**35,984**	**36,698**
Percent in relocatables by year.	**6 %**	**6 %**	**6 %**	**6 %**	**6 %**	**6 %**

Leased Facilities Tracking

Exising leased facilities and plans for the acquisition of leased facilities, including the number of classrooms and student stations, as reported in the educational plant survey, that are planned in that location at the end of the five year workplan.

Location	# of Leased Classrooms 2012 - 2013	FISH Student Stations	Owner	# of Leased Classrooms 2016 - 2017	FISH Student Stations
BROWN BARGE MIDDLE	0	0		0	0
BYRNEVILLE ELEMENTARY-CHARTER SCHOOL	0	0		0	0
CARVER/CENTURY K-8	0	0		0	0
A V CLUBBS ALTERNATIVE	0	0		0	0
RANSOM MIDDLE	0	0		0	0
CORDOVA PARK ELEMENTARY	0	0		0	0
ENSLEY ELEMENTARY	0	0		0	0
ESCAMBIA SENIOR HIGH	0	0		0	0
FERRY PASS ELEMENTARY	0	0		0	0
FERRY PASS MIDDLE	0	0		0	0
GEORGE S HALLMARK ELEMENTARY	0	0		0	0
MONTCLAIR ELEMENTARY	0	0		0	0
MYRTLE GROVE ELEMENTARY	0	0		0	0
NAVY POINT ELEMENTARY	0	0		0	0
OAKCREST ELEMENTARY	0	0		0	0
PENSACOLA SENIOR HIGH	0	0		0	0
PINE MEADOW ELEMENTARY	0	0		0	0
PLEASANT GROVE ELEMENTARY	0	0		0	0
SCENIC HEIGHTS ELEMENTARY	0	0		0	0
O J SEMMES ELEMENTARY	0	0		0	0
SHERWOOD ELEMENTARY	0	0		0	0
A K SUTER ELEMENTARY	0	0		0	0
J M TATE SENIOR HIGH	0	0		0	0
ERNEST WARD MIDDLE	0	0		0	0
WARRINGTON ELEMENTARY	0	0		0	0
WARRINGTON MIDDLE	0	0		0	0
C A WEIS ELEMENTARY	0	0		0	0
WEST PENSACOLA ELEMENTARY	0	0		0	0
J H WORKMAN MIDDLE	0	0		0	0
REINHARDT HOLM ELEMENTARY	0	0		0	0

ALLIE YNIESTRA ELEMENTARY	0	0		0	0
JUDY ANDREWS SCHOOL	0	0		0	0
SPENCER BIBBS ELEMENTARY	0	0		0	0
MCMILLAN PRE-K CENTER	0	0		0	0
LINCOLN PARK ELEMENTARY	0	0		0	0
W J WOODHAM MIDDLE SCHOOL	0	0		0	0
GEO STONE / W FL HI SCHOOL OF ADVANCED TECHNOLOGY	0	0		0	0
PINE FOREST SENIOR HIGH	0	0		0	0
LONGLEAF ELEMENTARY	0	0		0	0
L D MCARTHUR ELEMENTARY	0	0		0	0
ESCAMBIA WESTGATE CENTER	0	0		0	0
BEULAH ELEMENTARY	0	0		0	0
WASHINGTON SENIOR HIGH	0	0		0	0
R C LIPSCOMB ELEMENTARY	0	0		0	0
JIM C BAILEY MIDDLE	0	0		0	0
NORTHVIEW SENIOR HIGH	0	0		0	0
ESEAL CENTER	0	0		0	0
N B COOK ELEMENTARY (NEW)	0	0		0	0
BLUE ANGELS ELEMENTARY	0	0		0	0
MOLINO PARK ELEMENTARY	0	0		0	0
GLOBAL LEARNING ACADEMY	0	0		0	0
HELLEN CARO ELEMENTARY	0	0		0	0
JIM ALLEN ELEMENTARY	0	0		0	0
BELLVIEW ELEMENTARY	0	0		0	0
BELLVIEW MIDDLE	0	0		0	0
BRATT ELEMENTARY	0	0		0	0
BRENTWOOD ELEMENTARY	0	0		0	0
GEORGE WASHINGTON CARVER MIDDLE	0	0		0	0
JOHN A GIBSON HEADSTART PROGRAM	0	0		0	0
	0	**0**		**0**	**0**

Failed Standard Relocatable Tracking

Relocatable units currently reported by school, from FISH, and the number of relocatable units identified as ‘Failed Standards’.

Nothing reported for this section.

Planning

Class Size Reduction Planning

Plans approved by the school board that reduce the need for permanent student stations such as acceptable school capacity levels, redistricting, busing, year-round schools, charter schools, magnet schools, public-private partnerships, multitrack scheduling, grade level organization, block scheduling, or other alternatives.

The School District of Escambia County has taken steps to address class-size reduction issues that include:

Closing near or over-capacity schools to transfers
Redistricting attendance zones
Approving charter contracts as appropriate
Establishing magnet programs in under-utilized sites
Establishing our own virtual academy
Increasing dual enrollment options

School Closure Planning

Plans for the closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues.

No plans for closure at this time.

Five Year Survey - Ten Year Capacity

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 5 years beyond the 5-year district facilities work program.

No items meet the criteria.

Five Year Survey - Ten Year Infrastructure

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in 6 thru 10 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 6 thru 10 out years (Section 29).

Not Specified

Five Year Survey - Ten Year Maintenance

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 6 - 10 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

Five Year Survey - Ten Year Utilization

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	24,611	24,611	18,581.71	75.50 %	0	0	0.00 %
Middle - District Totals	12,474	11,224	8,836.85	78.73 %	0	0	0.00 %
High - District Totals	11,425	10,752	9,344.93	86.91 %	0	0	0.00 %
Other - ESE, etc	5,552	3,530	1,932.98	54.76 %	0	0	0.00 %
	54,062	**50,117**	**38,696.47**	**77.21 %**	**0**	**0**	**0.00 %**

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

Five Year Survey - Twenty Year Capacity

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

Schedule of capital outlay projects projected to ensure the availability of satisfactory student stations for the projected student enrollment in K - 12 programs for the future 11 - 20 years beyond the 5-year district facilities work program.

No items match the criteria.

Five Year Survey - Twenty Year Infrastructure

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

Proposed Location of Planned New, Remodeled, or New Additions to Facilities in the 11 through 20 out years (Section 28).

Not Specified

Plans for closure of any school, including plans for disposition of the facility or usage of facility space, and anticipated revenues in the 11 through 20 out years (Section 29).

Not Specified

Five Year Survey - Twenty Year Maintenance

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

District projects and locations regarding the projected need for major renovation, repair, and maintenance projects within the district in years 11 - 20 beyond the projects plans detailed in the five years covered by the work plan.

No items match the criteria.

Five Year Survey - Twenty Year Utilization

ESCAMBIA COUNTY SCHOOL DISTRICT

9/19/2012

Schedule of planned capital outlay projects identifying the standard grade groupings, capacities, and planned utilization rates of future educational facilities of the district for both permanent and relocatable facilities.

Grade Level Projections	FISH Student Stations	Actual FISH Capacity	Actual COFTE	Actual Utilization	Actual new Student Capacity to be added/removed	Projected COFTE	Projected Utilization
Elementary - District Totals	24,611	24,611	18,581.71	75.50 %	0	0	0.00 %
Middle - District Totals	12,474	11,224	8,836.85	78.73 %	0	0	0.00 %
High - District Totals	11,425	10,752	9,344.93	86.91 %	0	0	0.00 %
Other - ESE, etc	5,552	3,530	1,932.98	54.76 %	0	0	0.00 %
	54,062	**50,117**	**38,696.47**	**77.21 %**	**0**	**0**	**0.00 %**

Combination schools are included with the middle schools for student stations, capacity, COFTE and utilization purposes because these facilities all have a 90% utilization factor. Use this space to explain or define the grade groupings for combination schools.

No comments to report.

BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

Planning Board-Regular **5. B.**
Meeting Date: 09/09/2013
Issue: LDC Article 12 - Coastal Management
From: T. Lloyd Kerr, AICP, Department Director
Organization: Development Services

RECOMMENDATION:

A Public Hearing Concerning the Review of an Ordinance Amending Article 12.01.00

That the Board review and recommend to the Board of County Commissioners (BCC) for adoption, an Ordinance to the Land Development Code (LDC) Article 12, to remove the Shoreline Protection Zone 1 designation along Santa Rosa Sound on Pensacola Beach.

BACKGROUND:

This Ordinance is to amend Article 12, Section 12.01.00., to remove the Shoreline Protection Zone 1 designation along Santa Rosa Sound on Pensacola Beach. The 50 foot setback from Santa Rosa Sound required by the Shoreline Protection Zone 1 regulation has not been uniformly applied to development activities on Pensacola Beach. An underlying 30 foot setback from Santa Rosa Sound is also in effect and consistent with other coastline setbacks within Escambia County.

BUDGETARY IMPACT:

No budgetary impact is anticipated by the adoption of this Ordinance.

LEGAL CONSIDERATIONS/SIGN-OFF:

The attached Ordinance has been reviewed and approved for legal sufficiency by Stephen West, Assistant County Attorney. Any recommended legal comments are attached herein.

PERSONNEL:

No additional personnel are required for implementation of this Ordinance.

POLICY/REQUIREMENT FOR BOARD ACTION:

The proposed Ordinance is consistent with the Board's goal "to increase citizen involvement in, access to, and approval of, County government activities."

IMPLEMENTATION/COORDINATION:

Implementation of this Ordinance will consist of an amendment to the LDC and distribution of a copy of the adopted Ordinance to interested citizens and staff.

The proposed Ordinance was prepared in cooperation with the Development Services Department, the County Attorney's Office and all interested citizens. The Development Services Department will ensure proper advertisement.

Attachments

Draft Ordinance

LEGAL REVIEW

(COUNTY DEPARTMENT USE ONLY)

Document: Art.12 Coastal Management - Draft 3A

Date: July 26, 2013

Date due for placement on agenda: _____

Requested by Allyson Cain

Phone Number: _____

(LEGAL DEPARTMENT USE ONLY)

Legal Review by [signature]

Date Received: July 26, 2013

✓ Approved as to form and legal sufficiency.

_____ Not approved.

_____ Make subject to legal signoff.

Additional comments:

I made minor changes in the text.

ORDINANCE NUMBER 2013-____

AN ORDINANCE OF ESCAMBIA COUNTY, FLORIDA, AMENDING PART III OF THE ESCAMBIA COUNTY CODE OF ORDINANCES (1999), THE LAND DEVELOPMENT CODE OF ESCAMBIA COUNTY, FLORIDA, AS AMENDED; AMENDING ARTICLE 12, SECTION 12.01. 00., TO REMOVE THE SHORELINE PROTECTION ZONE 1 DESIGNATION ALONG SANTA ROSA SOUND ON PENSACOLA BEACH; PROVIDING FOR SEVERABILITY; PROVIDING FOR INCLUSION IN THE CODE AND PROVIDING FOR AN EFFECTIVE DATE.

WHEREAS, this ordinance is to amend Article 12, Section 12.01.00., to remove the Shoreline Protection Zone 1 designation along Santa Rosa Sound on Pensacola Beach; provide for severability; provide for inclusion in the code and provide for an effective date; and

WHEREAS, the 50 foot setback from Santa Rosa Sound required by the Shoreline Protection Zone 1 regulation has not been uniformly applied to development activities on Pensacola Beach; and

WHEREAS, an underlying 30 foot setback from Santa Rosa Sound is also in effect and consistent with other coastline setbacks within Escambia County.

NOW THEREFORE BE IT ORDAINED BY THE BOARD OF COUNTY COMMISSIONERS OF ESCAMBIA COUNTY, FLORIDA:

Section 1. Part III of the Escambia County Code of Ordinances, the Land Development Code of Escambia County, Article 12, "Coastal Management," Section 12.01.00., is hereby amended as follows (words underlined are additions and words ~~stricken~~ are deletions):

12.01.00. Shoreline protection zones.

Shoreline protection zones means the area that commences at the mean high water line and runs to and includes the 1975 Coastal Construction Control Line (CCCL) as recorded in Plat Book 9 Page 72 A-P. The shoreline protection zones in Escambia County are also known as the "beach preservation zone."

A. *Zone 1.* The following area along the Gulf of Mexico ~~and Santa Rosa Sound~~ shall be considered within Shoreline Protection Zone 1:

1. The waterward line shall run along the line of mean high water.
2. The landward line shall run along the 1975 CCCL.

~~3. For sound side properties the shoreline protection zone shall be the mean high tide line of Santa Rosa Sound.~~

B. *Zone 2.* Zone 2 is the shoreline protection zone on Escambia Bay, Pensacola Bay, Perdido Bay, Old River, Big Lagoon, Santa Rosa Sound and the basins and bayous and shall be measured from the mean high water line to a point five feet landward of the mean high water line.

C. *Prohibitions.* The following activities, unless specifically excepted, shall be prohibited within the shoreline protection zones:

1. Construction of major structures, minor structures, and nonhabitable major structures (see section 12.02.00 for definitions); and

2. Removal of vegetation in Zone 1; and

3. Planting of new vegetation in Zone 1 except for native, indigenous salt-resistant vegetation suitable for beach and dune or area stabilization.

4. No variances shall be granted to authorize development activities within Shoreline Protection Zone 1.

D. *Dune enhancement.* All persons constructing elevated boardwalks or other accessory structures on property located in the shoreline protection zone shall include in their plans, provisions to enhance and revegetate the dune system, if any, on their property.

E. *Exemptions.* Exemptions from this section are beach and dune restoration, water dependant and water related uses and other structures which are intended to prevent erosion or protect other structures from wave and hydrodynamic forces.

12.01.01. Design standards in areas adjacent to shoreline protection zone. In areas adjacent to the shoreline protection zone, the following shall apply:

A. Setbacks.

1. Zone 1. All major structures, minor structures, and nonhabitable major structures shall be setback greater than or equal to the landward boundary of the 1975 CCCL along the Gulf of Mexico. ~~or 50 feet from the landward boundary of the shoreline protection zone of Santa Rosa Sound;~~

2. Zone 2. All major structures shall be setback 25 feet from the landward boundary of the shoreline protection zone in Zone 2.

3. *Exemptions.*

a. For properties fronting the Gulf of Mexico, pile-supported, elevated dune and beach walkover structures are permissible.

DRAFT

b. Pensacola Beach gulf-front properties may construct sundecks, patios, walkways, etc. on a case by case basis consistent with the SRIA board policy manual.

c. In order to prevent takings, Pensacola Beach gulf-front properties that have an insufficient building area to rebuild or redevelop may request a variance to allow construction of a similar structure provided that intrusion into Shoreline Protection Zone 1 is reduced to the maximum extent possible.

d. Rebuilding/repair of decks and nonhabitable major structures within Shoreline Protection Zone 1 is permissible provided the associated major structure has not been substantially damaged.

B. *Impervious area.* Total impervious surface, including but not limited to buildings, houses, parking lots, garages, accessory buildings, driveways, pools and walkways is limited to that which is required to serve the proposed development but in no case shall exceed 75 percent of the land area of the entire site.

C. *Vegetation.* The development shall leave a minimum of ten percent of the site as trees, shrubs, or other natural vegetation, or replace existing trees at a minimum ratio of 1.1.

D. *Discharges.* Point source and non-point-source discharges are prohibited, except for stormwater, which may be discharged only if it meets the following minimum standards:

1. Stormwater discharges shall provide off-line retention or off-line detention with filtration of the first one-half inch of runoff.

E. *Erosion control.* Siltation and erosion control measures shall be applied to stabilize barren areas and other unvegetated areas during and after construction. Sediment settling ponds shall be installed for stormwater runoff prior to the creation of any impervious surfaces. For lots or parcels that are cleared, silt screens shall be placed between the construction site and the water body to prevent erosion and siltation.

F. *Channels.* Any channels constructed shall meet all relevant state and or federal standards. The direct discharge of stormwater through channelization to adjacent water bodies is prohibited.

G. *Dredging.* Any dredging shall be conducted at times of minimum biological activity to avoid fish migration and spawning, and other cycles and activities of wildlife.

DRAFT

H. *Spoil disposal.* Any spoil that results from dredging shall be disposed of at upland sites and stabilized within 30 days, unless the spoil is causing turbidity or other problems, in which case the developer must stabilize the spoil immediately.

I. *Littoral drift.* If dredging changes the littoral drift processes and causes adjacent shores to erode, the developer shall periodically replenish these shores with the appropriate quantity and quality of aggregate (sand) in accordance with section 12.05.01.

J. *Buffer.* Buffers shall conform to the requirements of section 7.15.06I.

[K. *Reserved.*]

L. *Discoloration.* Material used for fill shall not discolor the natural white sands of Santa Rosa Island or Perdido Key. White sand, oyster shell, limestone and white dolomite are among materials approved for fill or masonry mixes for new development or redevelopment projects on Santa Rosa Island or Perdido Key; reference section 12.05.02.

(Ord. No. 2000-45, § 1, 10-5-2000; Ord. No. 2005-56, § 1, 11-17-2005)

Section 2. **Severability.**

If any section, sentence, clause or phrase of this Ordinance is held to be invalid or unconstitutional by any Court of competent jurisdiction, then said holding shall in no way affect the validity of the remaining portions of this Ordinance.

Section 3. **Inclusion in Code.**

It is the intention of the Board of County Commissioners that the provisions of this Ordinance shall be codified as required by F.S. § 125.68, and that the sections, subsections and other provisions of this Ordinance may be renumbered or re-lettered and the word "ordinance" may be changed to "section," "article," or such other appropriate word or phrase in order to accomplish such intentions.

INTENTIONALLY LEFT BLANK

DRAFT

<u>Section 4.</u> **Effective Date.**

This Ordinance shall become effective upon filing with the Department of State.

DONE AND ENACTED this_____ day of _____, 2013.

BOARD OF COUNTY COMMISSIONERS
OF ESCAMBIA COUNTY, FLORIDA

By: _____
Gene M. Valentino, Chairman

ATTEST: **PAM CHILDERS**
Clerk of the Circuit Court

By: _____
Deputy Clerk

(SEAL)

ENACTED:

FILED WITH THE DEPARTMENT OF STATE:

EFFECTIVE DATE:

DRAFT

BOARD OF COUNTY COMMISSIONERS
Escambia County, Florida

Planning Board-Regular **6. B.**
Meeting Date: 09/09/2013

Agenda Item:
Presentation attached.
Presented by: Andrew Holmer, Senior Urban Planner

Attachments

Presentation

A New Zoning Category
Planning Board Discussion Item

Background

- At the BCC meeting on August 20th 2013, BCC directed staff to consider the possibilities of creating a zoning district that would provide for single-family residential with minimum lot size of 1 acre.

Existing Zoning Districts with Minimum Lot Size Requirements

Zoning Districts		Minimum Lot Size
• AG	*Agricultural District*	*1 ½ acres*
• *RR*	*Rural Residential District*	*½ acres*
• *VAG-1*	*Villages Agriculture*	*1 per 20 acres*
• *VAG-2*	*Villages Agriculture*	*5 acres (if clustered 1 acre.)*
• *VR-1*	*Villages Rural Residential*	*4 acres*
• *VR-2*	*Villages Rural Residential*	*.75 acres*
• *VR-3*	*Villages Rural Residential*	*2 acres*

.

Options & Issues

Create a separate zoning category that allows for single-family residences with a minimum lot size of 1 acre with a new purpose and intent statement for the new zoning category, the allowable and conditional uses, and the appropriate site & building requirements

Issues

- New zoning category—add to the number of zoning categories (approx. 36 zoning districts).
- Consistency with future land use categories
- Allowable uses, conditional uses, and site & building requirements.

Create a sub-zone to an existing zoning category (similar to C-2na) that would allow for a minimum lot size of 1 acre for single-family residences . For example, RR could have a sub-zone of RR-A—Single-Family Rural Residential with a minimum lot size of 1 acre.

Issues

- Consistency with future land use categories.
- Applicability to all other zoning categories ex.(RR would have a sub-set category as RR-A for 1 acre lots). How could this be applied to other zoned areas within the county?
- Site & Building requirements.

Allow for 1 acre minimum lot size regardless if clustered in VAG-2.
Issues (Same As Above)